

*Board of Education FY 2019
Approved Annual Operating Budget*

July 1, 2018 –
June 30, 2019

Arts Integration

language immersion

career academies

STEM

3-D
scholars

advanced placement

Academic

teacher
academy

P-TECH

Excellence

ACADEMY OF HEALTH SCIENCES

transforming neighborhood schools

PRINCE GEORGE'S COUNTY PUBLIC SCHOOLS

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PRINCE GEORGE'S COUNTY PUBLIC SCHOOLS

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*Kevin M. Maxwell, Ph.D., Chief Executive Officer and
Secretary-Treasurer*

Vision

PGCPS will be a GREAT school system recognized for providing education services which ensure that every student in our diverse school district graduates ready for college and careers in a global society.

Mission

To provide a great education that empowers all students and contributes to thriving communities.

Core Values

Our core values articulate our key beliefs about students, academic achievement, and the elements necessary to achieve excellence in education and learning.

- Students are our priority and all students can achieve at high academic levels
- Families, students, and educators share the responsibility for student success
- High expectations inspire high performance
- All staff share the responsibility for a safe and supportive school environment contributing to excellence in education
- The support of everyone in our community is essential to the success of our schools and students, and this success enriches our community
- Continuous improvement in teaching, leadership, and accountability is the key to our destiny



Prince George's County Board of Education

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July 1, 2018

BOARD OF EDUCATION

Telephone: 301-952-6308

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ADMINISTRATION

Chief Executive Officer

Kevin M. Maxwell, Ph.D.

Telephone: 301-952-6008

Prince George's County families and community members:

The mission of Prince George's County Public Schools (PGCPS) is "to provide a great education that empowers all students and contributes to thriving communities." Our singular goal, as stated in our Strategic Plan, is "Outstanding Academic Achievement for All Students." These statements guide us as we move forward, ensuring that every child, in every school, receives rigorous, engaging, high quality educational experiences every day.

We are proud to present the Prince George's County Board of Education's Fiscal Year 2019 Annual Operating Budget, as approved by the County Council and adopted by the Board of Education. This budget covers the period from July 1, 2018 through June 30, 2019. Details of expenses are presented by operational departments as well as mandated state budget categories to provide a comprehensive, public view of our school system's plans for its financial resources.

The operating budget was carefully developed, through much collaborative work with PGCPS staff and the Board of Education. Public input, garnered through three hearings and an online budget survey was instrumental in producing this approved budget. We also met with County Executive Rushern L. Baker III and the County Council, and requested their support in providing the best educational experience across communities.

Increases in federal, state and local revenue resulted in the approval of a \$2.047 billion operating budget. State aid revenue increased by \$31.5 million, which included full funding of the Geographical Cost of Education Index (GCEI) and the full funding (100%) of the Net Taxable Income (NTI) adjustment. County funds approved to support the operating budget total \$763.6 million, an increase of \$24.4 million. This increase in county funds exceeds the level mandated by state law, also known as Maintenance of Effort (MOE), by \$17.9 million.

MISSION STATEMENT

The Prince George's County Board of Education will advance the achievement of its diverse student body through community engagement, sound policy governance, accountability, and fiscal responsibility.

Prince George's County Public Schools

The funds allocated will help to move our school system forward. Increases in student achievement, additional literacy and numeracy supports, expansion of early childhood learning and access to rigorous and relevant coursework continue to be shared priorities for the Board of Education and the Chief Executive Officer.

This budget contains funding for many great programs and academic options for our growing and diverse student population:

- Continued expansion of our Language Immersion programs, including French, Chinese, and Spanish immersion.
- Additional investment in the Pathways in Technology Early College High School (P-TECH) programs, 3D Scholar Program and the Arts Integration initiative at many of our schools.
- Increased investment in the Peer Assistance & Review (PAR) program to support continued progress in retaining a High- Performing Workforce.
- More access to early childhood education through new full-day prekindergarten programs at four schools, and the expansion of 15 half-day programs to full-day programs, bringing the total to 69 full-day prekindergarten sites.
- Expansion of the Teacher Academy at Prince George's Community College. This programs aims to address shortage of teachers by preparing high schools students to graduate with a high school diploma and an Associate of Arts in Teaching degree.
- Dedicating funds to continue the expansion of the Restorative Practices.
- Supports for the *Here Comes the Bus* application which uses global position system (GPS) technology to locate and track buses and offer real- time information on the exact location. Parents can track multiple buses and find out exactly when children arrive at school or home.

Prince George's County Public Schools has made great progress towards our strategic priorities in recent years. We continue to move forward in small steps and giant leaps. However, much more needs to be done to achieve our vision of a world-class school system, recognized for providing education services that prepare every student for higher education and the global workforce. This commitment requires an ambitious approach that will serve all students' individualized needs.

Our mission is to provide the support and opportunities that take children from different starting places to the same finish line. All children must have the opportunity for a quality education, conducted in a safe and supportive environment.

Our own educational priorities, coupled with limitations on state and local funding, have made it necessary to redirect resources in order to meet these goals. For the fourth consecutive year, we employed an aggressive approach of realigning resources. Programs were examined for effectiveness. Program managers were charged with examining each detailed budget line to justify the true need for continued funding with an eye toward minimizing the direct impact on classroom instruction. These difficult reductions amounted to an additional \$8.1 million in resources.

July 1, 2018

Page 3

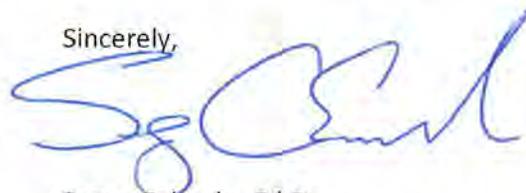
The school system is continuing to manage \$35.0 million in salary lapse for FY 2019. These funds, totaling more than \$43.1 million, were shifted to fund negotiated agreements, employee health and retirement benefits, charter school enrollment increases, security needs, technology upgrades, lease payments, and special education services.

Providing the best possible educational experience for every child requires the support of the entire educational community. We do, however, acknowledge and respect for the roles of the County Executive and County Council. They must take into account the needs of the county as a whole when setting addressing budget priorities. We hope our mutual concern for students' best interests will prevail as we strive to address system needs, strengthen existing programs, and continue to raise student achievement to the highest levels. We are committed to providing the resources needed so that all children can meet their highest potential.

We invite you to examine this budget document to understand how tax dollars are spent on education, and to assist you in becoming active and informed members of the community. Individuals having questions on any material contained within this budget document may contact our Budget Office, at 301-952-6090.

Thank you for your continued support of Prince George's County Public Schools.

Sincerely,



Segun Eubanks, Ed.D.
Chair, Board of Education

SCE:IS:ct



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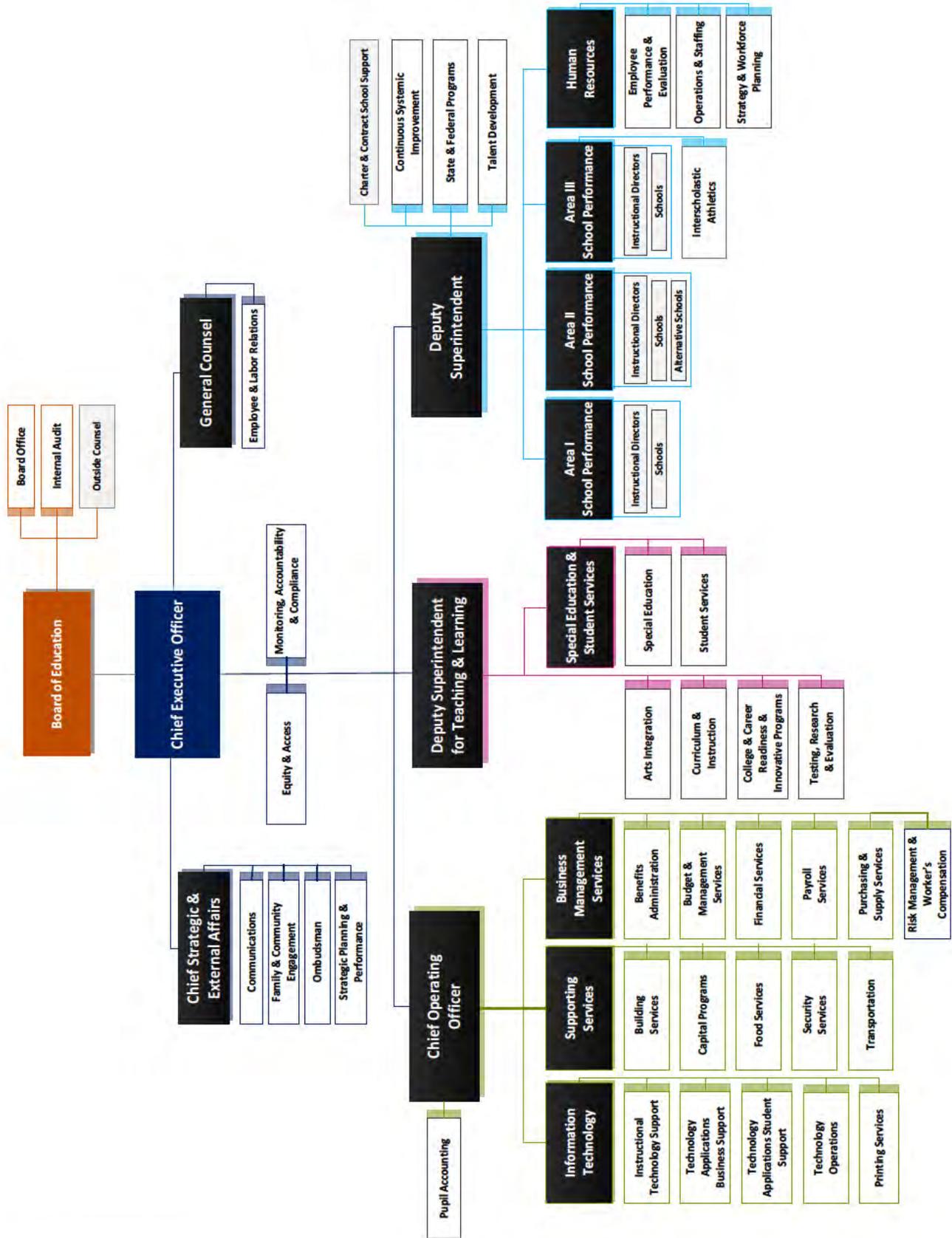
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INTRODUCTION



SYSTEMIC ORGANIZATION CHART



Introduction

STATEMENT OF BUDGET PROCESS

Why Publish a Budget?

Maryland law requires the Chief Executive Officer to prepare and present an annual operating budget that seeks “in every way to secure adequate funds from local authorities for the support and development of the public schools in the county” (Md. EDUCATION Ann. Code § 4-205).

Budget Development...

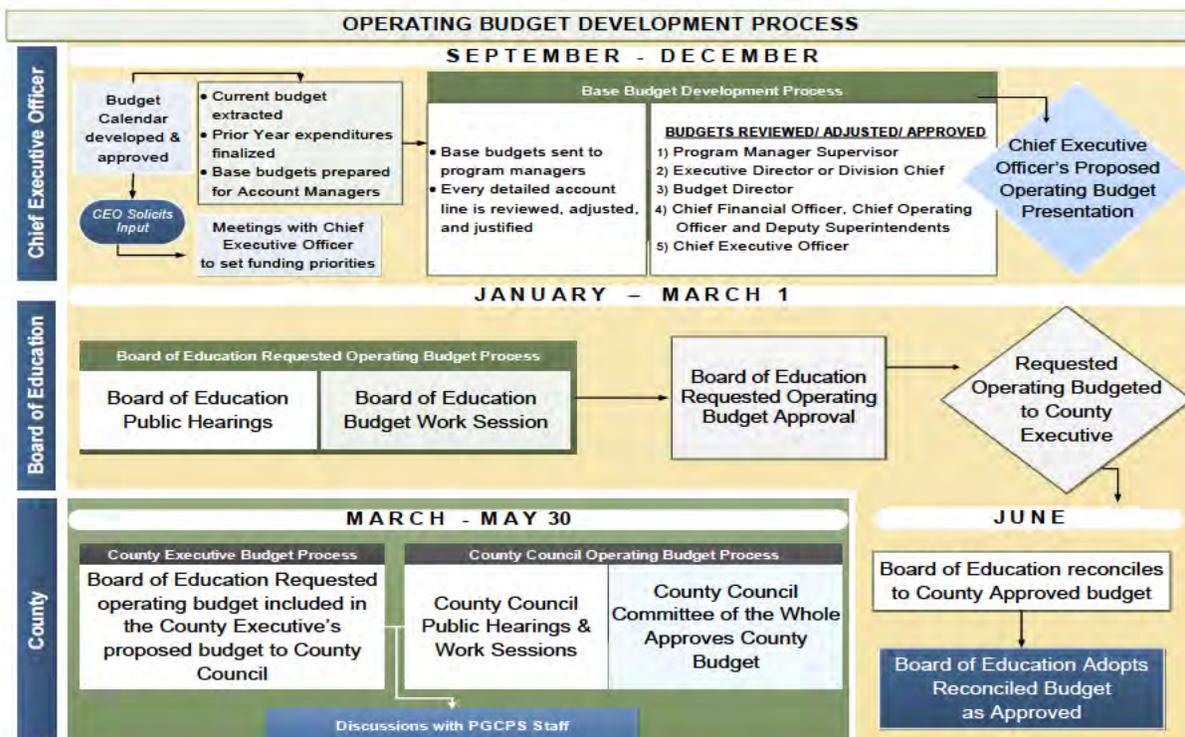
Maryland law requires the Chief Executive Officer to submit an estimate of the funds deemed to be needed during the next fiscal year for support of the public schools.

In September/October, the Chief Executive Officer holds a community forum to receive public comment on educational priorities and holds several Budget Retreats with cabinet members to discuss short- and long-term priorities for the system and to balance any revenue gap. The Chief Executive Officer then prepares a budget and presents it to the Board of Education in December.

The Board then holds public hearings during January and February. Once the hearings are concluded, the Board makes any changes to the Chief Executive Officer’s proposal that it deems appropriate for public education in the County and adopts its Requested Budget. Board action to accept or amend the Chief Executive Officer’s budget proposal is conducted in public session after the public hearings have concluded. That budget must then be presented to the County Executive by March 1.

The County Executive prepares the County’s proposed budget including recommendations for public school funding. The County Executive is required by the County Charter to hold a budget hearing before approving the County budget and another hearing after releasing it. The budget is submitted to the County Council by March 15.

The County Council must adopt a budget for the County, including the Board of Education, by June 1. The Board then reconvenes in June to reconcile its budget request within approved funding levels, making needed changes by June 30.



Introduction

Elements of the Budget Book...

The FY 2019 Approved budget book consists of information covering four periods, which are presented as “FY 2017 Actual,” “FY 2018 Approved,” “FY 2018 Revised,” and “FY 2019 Approved.” The “FY 2017 Actual” column represents the fiscal year 2017 actual expenditures as reported in the Comprehensive Annual Financial Report (CAFR) for fiscal year ending June 30, 2017. The “FY 2018 Approved” column represents the Board of Education’s approved spending on programs for fiscal year 2018. The “FY 2018 Revised” column reflects categorical adjustments made for the current budget year ending June 30, 2018. The “FY 2019 Approved” column represents the Board of Education approved spending levels on programs for the 2019 fiscal year.

The annual operating budget document includes the following sections:

INTRODUCTION: Provides the systemic organization chart, a statement of budgeting processes, operating budget calendar, Strategic Plan Executive Summary, fiscal highlights, pupil population, and an overview of the Capital Improvement Program.

FINANCIAL PLAN: Provides a statement of budgeting basis for all funds; a description of funds subject to appropriation; budget highlights; a description of revenue sources and revenue; expenditures by category, object and organization; and staffing by category, organization and position type.

SCHOOL-BASED RESOURCES: Provides an overview of student-based budgeting, weighted student formula, locked staffing formula, alternative school staffing, specialty school locations, and school-based staffing and expenditures.

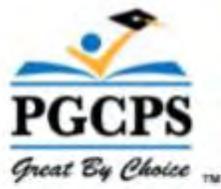
ORGANIZATION OVERVIEW AND ANALYSIS: Provides the mission, core services, discretionary spending plan, and operating staffing and expenditures for each organization within the school system.

SUPPLEMENTAL INFORMATION: Contains approved program enhancements; restricted grants by category; non-operating staffing and expenditures; ten-year histories for revenue, budget, pupil population, and school facilities; acknowledgements; and a list of acronyms and a glossary.

FY 2019 BUDGET DEVELOPMENT CALENDAR

<i>EVENT</i>	<i>MONTH</i>
<i>Chief Executive Officer's Budget Presentation to the Board of Education</i>	December 14, 2017
<i>Board of Education Budget Work Sessions and Public Hearings:</i>	
<i>January 23, 2018 – Budget Work Session – 5:00 pm</i> <i>January 23, 2018 – Budget Public Hearing – 7:00 pm</i>	
<i>January 30, 2018 – Budget Work Session – 5:00 pm</i> <i>January 30, 2018 – Budget Public Hearing – 7:00 pm</i>	January / February
<i>February 6, 2018 – Budget Work Session – 5:00 pm</i> <i>February 6, 2018 – Budget Public Hearing – 7:00 pm</i>	
<i>February 22, 2018 – Board of Education Meeting – 7:00 pm</i> <i>(Requested Budget approval)</i>	
<i>Board of Education submits Requested Budget to the County Executive</i>	March 1, 2018
<i>County Executive submits Requested Budget to the County Council</i>	March 2018
<i>Maryland State Legislature adopts its final budget including school funded amounts</i>	April 2018
<i>County Council holds two budget hearings</i>	April / May 2018
<i>County Council approves budget for Prince George's County</i>	May 30, 2018
<i>Board of Education reconciles to the County approved budget</i>	June 2018
<i>Board of Education Budget Adoption</i>	June 2018
<i>Fiscal Year 2019 budget takes effect</i>	July 1, 2018

Introduction



Outstanding
Academic
Achievement for
All Students

Strategic Plan: EXECUTIVE SUMMARY

The 'GREAT BY CHOICE' trademark is owned by The Good to Great Project LLC and Morten T. Hansen. Used under license.

Prince George’s County Public Schools is on the path to greatness. The SY16–SY20 PGCPS Strategic Plan is the roadmap that will guide us toward achieving the vision for all students to graduate ready for success in college and/or careers of their choice. It is centered on our fundamental belief that students are our priority and all students can achieve at high academic levels. Our Strategic Plan has been shaped by the realities of challenges we face and the boldness of our commitment to students to prepare them for success in a global society. It sets forth a clear direction and framework for change designed to positively – and rapidly - move the needle on academic achievement across our school district.

The plan is the product of a focused body of work begun under the leadership of Dr. Kevin Maxwell shortly after his appointment as Chief Executive Officer. The planning effort, commissioned by the Board of Education and led by executive staff, was informed by valued input and insights from a wide range of staff, parents, students, businesses, government, higher education representatives, and the general community. We are proud to present this plan as the collective work of the school district and the broader community.

Considering a world that is rapidly changing, our Strategic Plan is anchored by an inspired vision and renewed mission that emphasize our responsibility to ensure every student in our diverse school district graduates ready for college and careers. With an intense focus to empower all students with a great education that contributes to thriving communities, our Strategic Plan challenges us to raise the bar, aspire to higher standards, invest in neighborhood schools, and develop a well-educated and better prepared workforce of tomorrow.

The promise of our vision and mission is reinforced by our single, focused goal of “Outstanding Academic Achievement for All Students.”

In establishing this single goal, we make clear that our commitment demands that every student, in every grade, receives rigorous, engaging and high-quality educational experiences that fully prepare each for college, careers, and life-long success in the 21st Century global society. Our ultimate success in this goal will be measured by our ability to prepare students to meet or exceed state averages for SAT and ACT scores; achieve a 90% graduation rate; and equip 100% of graduates to be ready for college and careers. We define college- and career- readiness as:

- meeting the requirements for entry into a two- or four-year college,
- meeting the requirements for acceptance into a technical school or the military, and/or
- earning a technical license or certification which enables entry into the workforce within six months of graduation.

To meet these ultimate measures of success, key indicators of academic performance have been identified for each of the Elementary, Middle, and High School levels and will be monitored regularly for evidence of improvement. These performance indicators include, but are not limited to Kindergarten Readiness, Partnership for Assessment of Readiness for College and Careers (PARCC), Advanced Placement (AP), International Baccalaureate (IB), Dual Enrollment, and Preliminary SAT (PSAT).

Building on our foundation of an aspiring vision, mission, single goal and critical success measures; the Strategic Plan establishes five Strategic Focus Areas which directly support the goal, address the requirements communicated by our stakeholders, and set forth the priorities by which resources will be invested over the course of this Strategic Plan's implementation. These Strategic Focus Areas for which we will hold ourselves accountable include:

1. Academic Excellence
2. High-Performing Workforce
3. Safe and Supportive Environments
4. Family and Community Engagement
5. Organizational Effectiveness

Within these focus areas, we have defined and prioritized actionable strategies necessary for continued improvements in student outcomes and organizational effectiveness.

Detailed action plans and measureable outcomes steer strategy execution throughout the Plan's implementation and serve as the guideposts for monitoring our progress. Woven through all strategies is a strong emphasis on literacy, data, impeccable execution, and measurable results.

Finally, as responsible stewards of the resources entrusted to us, the Strategic Plan presents a sound, strategic investment plan which prioritizes resources around the focus areas and the strategies most crucial to ensuring college- and career- readiness of our students. Specifically, the Strategic Plan requires that:

- to produce Great Schools, we must invest in our neighborhood schools as well as our specialty programs;
- to develop Great Staff, we must commit strategic and targeted resources for educators to support rigorous instruction for all students through the lens of literacy; and
- to cultivate a Great Community, we must establish partnerships and engagement opportunities through which families and the community will ensure students are prepared to achieve.

PGCPS is poised and committed to the continued implementation of this Strategic Plan, which began in July 2015. The Plan communicates our commitment and promise to the parents, students and communities of Prince George's County to ensure all students graduate college- and career-ready. It provides a solid foundation for the collective work of all staff and community stakeholders as we jointly embark on the work to deliver on this promise. Flawless execution of this Strategic Plan combined with disciplined progress monitoring and strategic resource investment is vital to our success. We believe that pursuing greatness means creating an environment in which our students innovate, thrive, and excel.

"PGCPS must and will be Great By Choice"

2016 – 2020 PGCPS STRATEGY MAP

VISION

PGCPS will be a GREAT school system recognized for providing education services which ensure that every student in our diverse school district graduates ready for college and careers in a global society.

MISSION

To provide a great education that empowers all students and contributes to thriving communities.

GOAL: OUTSTANDING ACADEMIC ACHIEVEMENT FOR ALL STUDENTS

SAT/ACT

GRADUATION

COLLEGE/CAREER READINESS

FOCUS AREAS AND STRATEGIES

ACADEMIC EXCELLENCE	HIGH-PERFORMING WORKFORCE	SAFE AND SUPPORTIVE ENVIRONMENT	FAMILY AND COMMUNITY ENGAGEMENT	ORGANIZATIONAL EFFECTIVENESS
<ul style="list-style-type: none"> Emphasize Rigorous Literacy Instruction Support Early Learning Readiness Establish College/ Career Readiness Benchmarks Embrace Data Wise as a Continuous Systemic Improvement Approach Extend Specialty Programs 	<ul style="list-style-type: none"> Optimize Recruitment, Retention, Hiring, and Succession Planning Align Staff Development to System Goals 	<ul style="list-style-type: none"> Promote Health & Wellness Ensure Safe Environments Improve Discipline Management Modernize Facilities & Technology Develop and Improve Policies and Procedures 	<ul style="list-style-type: none"> Increase Family Engagement Strengthen Business Partnerships 	<ul style="list-style-type: none"> Improve Communications, Customer Service, and Culture in Schools and Offices Strengthen Strategic Focus Adopt and Embrace a Performance/ Process Excellence Discipline Improve Prioritization & Accountability
EMPHASIS ON LITERACY				
PERFORMANCE MANAGEMENT SYSTEM OF ACCOUNTABILITY				

Introduction

FISCAL HIGHLIGHTS

The FY 2019 Approved operating budget for Prince George's County Public Schools (PGCPS) totals \$2,047,732,000. This represents an overall increase of \$61,504,700 or 3.1% over the FY 2018 Revised budget of \$1,986,227,300.

Factors Affecting the Budget – Expenditures

Mandatory Costs reflect expenditures that are required by law, and support contract commitments. These expenditures support costs to cover employer obligations including retirement, unemployment insurance and other employee benefits; fund existing employee contracts covering compensation; charter school contracts and special education. The total increase in Mandatory Costs for FY 2019 totals \$38,555,063. Mandatory Costs include:

EXPENDITURES	FTE Change	Amount Change	Total Budget
Total Base Changes	21.30		\$ 7,938,816
<u>Mandatory Costs:</u>			
Internal Services and Other Essential Support:			
Charter Schools	60.00	8,262,178	
Compensation Negotiated Commitments	-	29,492,885	
Dual Enrollment Tuition		800,000	
	<u>60.00</u>	<u>\$ 38,555,063</u>	
Total Mandatory Costs	60.00		\$ 38,555,063

Cost of Doing Business reflect expenditures that provide essential health/safety services and maintains existing workforce. These expenditures support costs for employer obligations including pending employee compensation, social security, employee and retiree health insurance and other employee benefits; manage risk for the school system through self-insured programs supporting worker's compensation, general liability and excess property claims; and leases. The total increase in Cost of Doing Business for FY 2019 totals \$12,179,596. Cost of Doing Business costs include:

EXPENDITURES	FTE Change	Amount Change	Total Budget
<u>Cost of Doing Business:</u>			
Essential Supports:			
Student/School Based Supports	25.90	11,856,719	
Youth Career Connection Grant	2.00	322,877	
	<u>27.90</u>	<u>\$ 12,179,596</u>	
Total Costs of Doing Business	27.90		\$ 12,179,596

Redirected Resources reflect reductions from amounts appropriated in FY 2018 for selected programs and services totaling (\$8,164,877). These reductions are redirected to fund mandatory/costs of doing business and organizational improvement increases. Redirected Resource costs include:

EXPENDITURES	FTE Change	Amount Change	Total Budget
<u>Redirected Resources</u>			
Redirected Resources	(19.40)	(8,164,877)	
	<u>(19.40)</u>	<u>\$ (8,164,877)</u>	
Total Redirected Resources	(19.40)		\$ (8,164,877)

Program Continuations reflect expenditures that provide for phased program implementations. These expenditures support costs of programs such as prekindergarten expansion and Pathways in Technology Early College High School (P-tech). The total increase in Program Continuations for FY 2019 totals \$4,967,567. Program Continuation costs include:

EXPENDITURES	FTE Change	Amount Change	Total Budget
Program Continuations			
Academic Programs	31.00	3,165,575	
Arts Integration	1.00	293,020	
P-Tech Schools & 3D Scholars	4.00	514,945	
Prekindergarten Expansion	8.00	994,027	
	<u>44.00</u>	<u>\$ 4,967,567</u>	
Total Program Continuations	44.00		\$ 4,967,567

Organization Improvements fund instructional programs, facilities, and services that are consistent with the Strategic Plan that enhances teaching and learning for all students and strengthens accountability and support systems. The total increase in Organizational Improvements for FY 2019 totals \$6,028,535. The Organizational Improvements include:

EXPENDITURES	FTE Change	Amount Change	Total Budget
Organization Improvements:			
Focus Area 1: Academic Excellence			
Alternative Education Supports	6.00	900,000	
Teacher Academy	3.00	501,615	
Community Schools	1.00	748,447	
Healthy Start Breakfast	-	200,000	
Higher Achievement	-	200,000	
Guidance Software	-	481,000	
Restorative Practices	-	33,269	
Special Education Staffing	2.00	289,039	
Student Information System Reporting	-	212,339	
Focus Area 2: High-Performing Workforce			
Peer Assistance and Review Teachers	5.00	539,705	
Focus Area 3: Safe and Supportive Environments			
Security Staffing and Equipment	6.00	1,000,000	
Student Transportation-GPS Bus Locator	-	450,000	
Pest Control	3.00	223,121	
Focus Area 5: Organizational Effectiveness			
Graduation Audit	-	250,000	
Total Organization Improvements	26.00		\$ 6,028,535
Total Change from FY 2018 Revised	159.80		\$ 61,504,700
FY 2019 Board of Education's Approved Operating Budget	19,440.89		\$ 2,047,732,000

PUPIL POPULATION

	FY 2017 Actual as of 09/30/16	FY 2018 Actual for 09/30/17	FY 2019 Projected for 09/30/18	Change from FY 2018 Actual to FY 2019 Projected Number Percent	
<i>Full-Time</i>					
<u>Regular and Special Education Day Programs:</u>					
Kindergarten @ 100%	9,897	9,794	9,749	-45	-0.5%
Elementary Grades 1 to 6	60,661	61,484	61,848	364	0.6%
Middle School Grades 7 and 8	18,386	18,736	19,357	621	3.3%
High School Grades 9 to 12	36,099	37,067	38,144	1,077	2.9%
Total Regular and Special Education	125,043	127,081	129,098	2,017	1.6%
<u>Pre-school:</u>					
Prekindergarten	5,420	4,913	5,016	103	2.1%
Montessori	351	328	352	24	7.3%
Total Pre-School	5,771	5,241	5,368	127	2.4%
Total Pre-K to 12 Enrollment	130,814	132,322	134,466	2,144	1.6%
Nonpublic Schools - Students with Disabilities	838	836	854	18	2.2%
Total Full-Time Enrollment	131,652	133,158	135,320	2,162	1.6%
<i>Part-Time</i>					
<u>Summer School:</u>					
Regular Instructional Programs	3,586	6,693	6,693	0	0.0%
Extended School Year Services for Students with Disabilities	2,099	1,975	2,040	65	3.3%
Total Summer School	5,685	8,668	8,733	65	0.7%
Evening High School (1)	310	310	375	65	21.0%
Home and Hospital Teaching	612	530	450	-80	-15.1%
Total Part-Time	6,607	9,508	9,558	50	0.5%

(1) Evening High School - Some of the Evening HS student enrollment numbers are also included in grades 9 - 12 full time.

CAPITAL PROJECT FUNDS

Budget Process...

The Capital Improvement Program (CIP) is prepared, approved and published under separate cover. The following summarizes the budget formulation process for the CIP. The process commences with the release of the Chief Executive Officer's approved CIP representing a period of six years. Prior to September 1 of each year, the Board of Education receives the Chief Executive Officer's proposal for consideration. A minimum of one public hearing is held between August 10 and September 15 and is scheduled at least one week after the CIP has been made available to the public. The proposal prepared by the Chief Executive Officer includes a listing of individual capital projects with each project detailing the proposed expenditures and revenues by funding year. A breakdown of revenues by source (i.e., State, County and other) is included. Board action to accept or amend the Chief Executive Officer's proposal is conducted in public session after the public hearings have concluded. The budget is then submitted to the County Executive and the State of Maryland Interagency Committee on School Construction (IAC). The IAC oversees and implements the Public School Construction Program (PSCP).

Similar to the operating budget process, the County Executive prepares the County's CIP, including recommendations for public school construction funding. The County Executive is required by the County Charter to hold a budget hearing before proposing the County budget and another hearing after releasing it. The County CIP, including proposals for the Board, is approved and authorized by individual project and funding year. The budget is submitted to the County Council by March 15. The County Council must adopt a budget for the County, including the Board of Education, by June 1. Amounts appropriated to fund capital projects become available July 1.

Concurrent with the County's review process of the Board's budget request, the IAC conducts hearings on the submissions from each Local Education Agency (LEA) within the State. After the hearings are concluded, the IAC forwards a recommendation to the State Board of Public Works. The State Board of Public Works conducts a public hearing in January on the IAC recommendations. Following the hearing by the Board of Public Works, a capital projects budget is considered by the Governor and the State Legislature. The latter approves a funding program, by project, for each LEA within the state of Maryland.



Capital Improvement Program...

The Capital Improvement Program (CIP) represents the plan of the Chief Executive Officer and the Board of Education to fund capital projects during the fiscal year covered by the capital budget and the succeeding five fiscal years. Through the CIP, educational facilities are planned, designed, renovated and constructed in support of the Educational Facility Master Plan (EFMP) of Prince George's County Public Schools. The Capital budget provides the funds needed for projects scheduled to begin planning, design, and/or construction during the first fiscal year included in the Six-Year Capital Improvement Program, and for projects that require construction funds in addition to those previously allocated.

In the fall of 2014, PGCPs engaged a consultant to assist the school system to develop a more effective way to prioritize the next 20 years of school construction and renovation projects. The ranking of schools by each factor can be found in the adopted FY 2017 EFMP available on the PGCPs web site. The overall goal of the CIP is to coordinate future facility modifications and improvements supportive of educational objectives on a priority basis that is realistic, achievable, and sustainable subject to the annual availability of funds. The recommended \$8.5 billion more than triples PGCPs' current

annual capital expenditures over the next 20 years. While the whole amount of the required funding is not immediately available, the school system must advance to this more holistic approach to meet the needs of its students, staff and community.

In September 2017, the Board of Education approved the Chief Executive Officer's request for FY 2019 Capital Improvement Program budget in the amount of \$338.2 million. The budget was revised to \$326.1 million in November 2017, to reflect the October State approval of two systemic projects with the previous year's Enrollment Growth or Relocatable Classroom (EGRC) funding. As of March 2018, the State has committed 90% of the FY 2018 funds for a total of \$29.7 million and the County is proposing an approved budget of approximately \$110 million. The proposed budget requested \$254.7 million from the County and \$83.5 million from the State of which approximately \$45.7 million is for our critically needed systemic renovation projects, and \$9.3 million for four school construction projects approved by the State that were fully funded by the county. Many of the funding requests in the CIP are for 'State Planning Approval' and local funds for design and implementation. The requested systemic projects with state participation are approximately \$75 million. These 12 projects are for critically needed HVAC capital replacements and are a small percentage of the major maintenance backlog that plagues the system. In addition to contributing its portion of the State supported projects, Prince George's County locally funds many programs to address code compliance, ADA and site-specific needs. These needed repairs and replacements are an often unseen but critical component to operating a large school system with older buildings.

In May 2017, the State and Prince George's County Council approved the FY 2018 CIP budget of **\$163.6 million**. This amount includes **\$49.6 million** commitment from the State (including EGRC funding) and **\$114 million** from the County (including other special revenue appropriations.) The approved FY 2018 CIP budget includes \$29.7 million for ongoing and new modernizations, and new schools (seven projects); \$89.1 million for critically needed systemic renovations (33 projects), and \$44.8 million addressing compliance mandates, major repairs and some backlog of deferred maintenance projects.

The need far exceeds the proposed budget. As previously identified in the updated Parsons 2008 Facility Condition Index (FCI) assessment for PGCPs schools, an estimated (a minimum of) \$275 million annually was recommended just to address the backlog of deferred maintenance over a ten year period. The original requested amount of \$338.2 million holistically would move PGCPs towards its goal of addressing the deferred maintenance backlog while modernizing the inventory of more than 200 buildings on a 40-year life cycle schedule—that is, an average schedule of five (5) modernizations a year over a 40-year period. As the system progresses into fiscal year 2020, the final approved amount for FY 2019 CIP will pave the way for the implementation of a modernization program that supports the long-term vision for Prince George's County Public Schools.

CAPITAL PROGRAM FY 2019 – FY 2024 FUNDING

FISCAL YEAR	FUNDING SOURCE			TOTAL
	STATE	COUNTY	OTHER	
FY 2019	47,524,000	113,542,600	1,775,000	162,841,600
FY 2020	69,468,000	127,923,461	-	197,391,461
FY 2021	45,080,000	131,477,651	-	176,557,651
FY 2022	24,758,000	178,745,044	-	203,503,044
FY 2023	33,871,051	197,681,115	-	231,552,166
FY 2024	33,522,905	168,780,625	-	202,303,530
TOTAL FUNDING	\$ 254,223,956	\$ 918,150,496	\$ 1,775,000	\$ 1,174,149,452

Notes:

1. County funded projects are included in the above numbers.
2. The FY19 fiscal year funding reflected above represents State, County, and State reimbursement funds.
3. Other refers to projected Video Lottery Terminal (VLT) Funding.
4. FY 2020 - FY 2024 are future projections.

Board of Education Approved FY 2019 CIP Funding

\$162,841,600



FY 2019 CAPITAL IMPROVEMENT PROJECTS

Major Projects and Modernizations	Total Project Estimated Cost	FY 19 State Funding Approved	FY 19 County Funding Approved
Tulip Grove ES-Major Renovation/ Addition	19,093,332	197,000	3,000,000
Stephen Decatur MS-Major Renovation, and Addition (SEI)	17,505,000	8,200,000	9,305,000
Bowie Belair High School Annex-Limited Renovation	25,865,000	6,174,000	14,190,000
C. Elizabeth Rieg ES Renovation	31,888,000	-	3,709,000
William Wirt MS-Replacement	82,911,000	-	4,500,000
William Schmidt Outdoor Educational Center-Major Renovation and Addition	31,574,000	-	2,500,000
New Adelphi Area MS No.1	91,624,000	-	3,000,000
New Glenridge Area MS No.2	91,624,000	-	4,000,000
Suitland HS Complex-Renovation/Replacement	190,612,000	-	6,000,000
New International HS at Langley Park	37,381,000	-	2,500,000
Benjamin Stoddert MS-Renovation/Replacement	66,049,000	-	500,000
Drew Freeman MS	83,197,000	-	2,000,000
Hyattsville ES	41,597,000	-	500,000
Kenmoor MS-Renovation/Replacement	90,457,000	-	500,000
Major Projects and Modernizations Sub Total	901,377,332	14,571,000	56,204,000

Systemic Projects			
Woodridge ES-Limited HVAC Upgrade	2,161,000	1,335,000	826,000
Phyllis E Williams ES-HVAC Piping and VAV Box Replacement	3,121,000	1,932,000	1,189,000
Dwight D Eisenhower MS-HVAC and Building Envelope Modernization	13,062,000	8,070,000	3,993,600
Walker Mill MS-HVAC and Building Envelope Modernization	13,831,000	8,564,000	4,213,000
Glenridge ES-HVAC and Building Envelope Modernization	12,343,000	7,643,000	3,760,000
Lamont ES-HVAC and Building Envelope Modernization	7,587,000	4,687,000	2,320,000
James Madison MS-HVAC and Building Envelope Modernization	10,086,000	-	-
Patuxent ES-HVAC and Building Envelope Modernization	5,741,000	-	-
Chillum ES-Open Space POD Conversion (3 PODs)	1,013,000	-	-
North Forestville ES-Roof Replacement	1,169,000	722,000	447,000
Bladensburg ES-Roof Replacement	2,049,000	-	-
Greenbelt ES-Roof Replacement	1,571,000	-	-
Systemic Projects Sub Total	73,734,000	32,953,000	16,748,600

Forward Funded Projects			
Rosa Parks ES-Reimbursement	2,609,000	-	-
Mary Harris "Mother" Jones ES-Reimbursement	1,450,000	-	-
Lake Arbor ES-Reimbursement	3,140,000	-	-
Suitland ES-Reimbursement	2,086,000	-	-
Forward Funded Projects Sub Total	9,285,000	-	-

Compliance Mandate Projects (County Funded):			
ADA Compliance	6,000,000	-	1,000,000
Asbestos Ceiling (HCT) and Hot Floor Tile (HFT) Replacement	4,800,000	-	800,000
CFC Control and A/C Modernization	1,800,000	-	300,000
Code Corrections (Fire Alarms, Hydrants)	10,500,000	-	500,000
Lead Remediation	3,800,000	-	1,500,000
Underground Storage Tanks	3,000,000	-	950,000
Compliance Mandate Projects Sub Total	29,900,000	-	5,050,000

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FY 2019 CAPITAL IMPROVEMENT PROJECTS

Other County-Wide Projects (County Funded):	Total Project Estimated Cost	FY 19 State Funding Approved	FY 19 County Funding Approved
AC Upgrades (in major projects)	60,000,000	-	11,950,000
Central Garage & Transportation	10,500,000	-	500,000
Future ASP	6,000,000	-	1,000,000
Future QZAB	-	-	-
Kitchen and Food Service	17,865,000	-	2,865,000
Land and Building Acquisition	15,000,000	-	1,450,000
Major Emergency Repairs	60,368,000	-	10,368,000
Parking Lots/Driveways	12,271,000	-	2,007,000
Planning (Design)	31,500,000	-	1,000,000
Playground and Playing Field Replacement	1,200,000	-	-
Healthy Schools (HVAC)	-	-	-
Core Enhancements	-	-	-
Future Ready	-	-	-
Safe Passages to Schools (SPS)	7,000,000	-	1,400,000
Secure Accessible Facilities Entrances Projects (SAFE)	-	-	-
Security Upgrades	18,000,000	-	3,000,000
Other County Wide Projects Sub Total	239,704,000	-	35,540,000
Grand Total	1,254,000,332	47,524,000	113,542,600

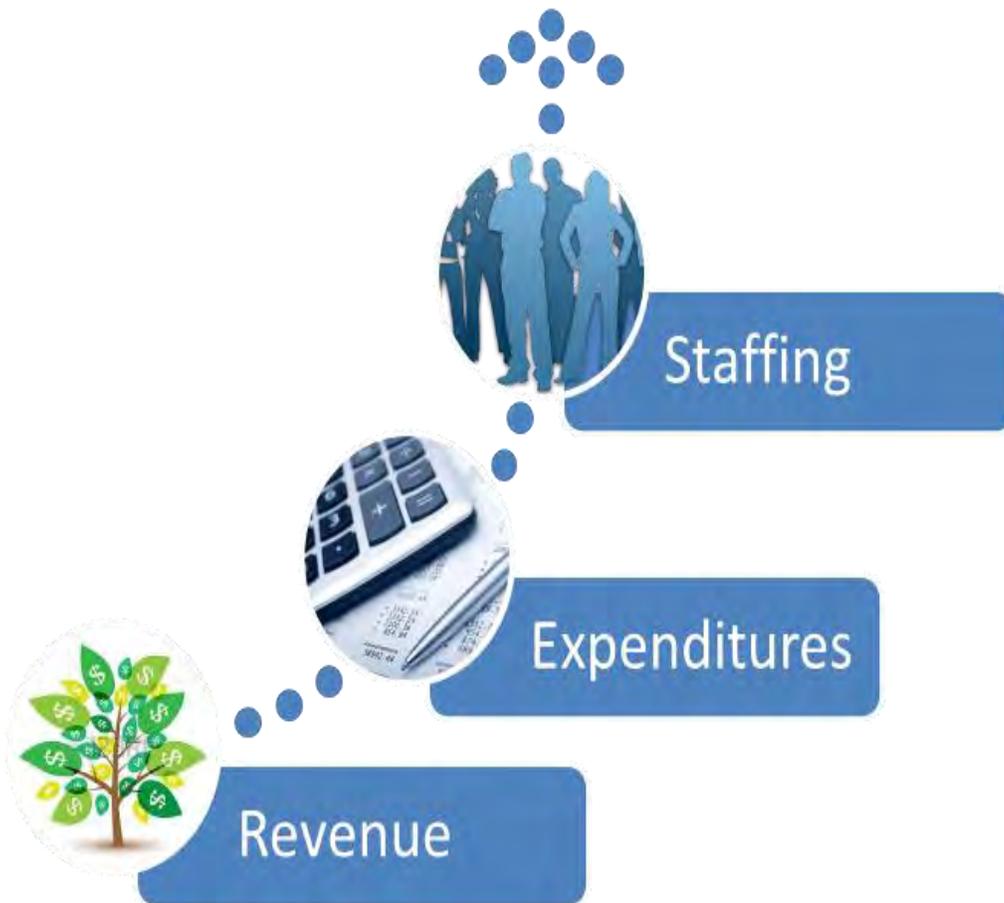
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CAPITAL IMPROVEMENT PROGRAM BUDGET DEVELOPMENT CALENDAR

Key dates in the develop process for the fiscal year 2019 Capital Improvement Program budget area presented below:

Event	Date
First Reader of Requested CIP	August 2017
Public Hearing	September 2017
Board of Education Approval of CIP	September 2017
CIP submitted to County Executive and County Council	October 2017
First submission to the State Interagency Committee	October 2017
PSCP recommends projects to IAC and LEAs are subsequently notified of Designees' recommendations	November 2017
Final submission to the State Interagency Committee	November 2017
Interagency Committee Hearing	December 2017
IAC recommendations submitted to Board of Public Works	January 2018
County Executive holds public hearing for County Budget	January 2018
State Board of Public Works hearing and approval of initial projects	February 2018
IAC recommendations on 90% of the proposed capital budget submitted to Board of Public Works, legislative leaders, and others (per requirement of 2007 capital budget).	February 2018
County Executive submits Requested Budget to the County Council	March 2018
County Executive's second required Budget Hearing	April 2018
Maryland State Legislature adopts its final budget, including school funded amounts	April 2018
County Council holds two budget hearings	April/May 2018
Board of Public Works adopts final budget	May 2018
State allocations available	June 1, 2018
County Council approves budget for Prince George's County	July 2018
Fiscal Year 2019 budget takes effect	July 1, 2018

FINANCIAL PLAN





STATEMENT OF BUDGETING BASIS FOR ALL FUNDS

Basis of Budgeting...

In Accordance with §5-101 of the Education Article of the Annotated Code of Maryland, and with the advice of the Chief Executive Officer, the Board of Education prepares and adopts an annual budget. The general fund is subdivided into state mandated categories. Categories include: Administration, Mid-level Administration, Instructional Salaries, Instruction Materials, Instruction Other, Special Education, Student Personnel Services, Student Health Services, Student Transportation Services, Operation of Plant and Maintenance of Plant, Fixed Charges, Food Services, Community Services, and Capital Outlay. With the annual budget, the Board shall provide the number of full-time equivalent positions included within each major category, and a description of any fund balances or other moneys held by any outside source, including insurers that are undesignated or unreserved and are under the direction and control of the Board of Education.

The Chief Executive Officer is responsible for the management of the Operating Budget so as to make the most effective use of resources in meeting the objectives of the school system, and for limiting expenditures to prevent exceeding the appropriations authorized in the annual operating budget. The Board of Education may approve changes to the budget recommended by the Chief Executive Officer by transferring funds within categories. However, transfers between categories must be approved by the Board of Education and the County Council in accordance with Board Policy 3160 – Transfer of Funds (Adopted 8/24/78, Amended 3/13/03) and pursuant to Education Article, Section 5-105 of the Annotated Code of Maryland (Revised 2009) prior to actual transfer. All unexpended or unencumbered appropriations terminate at year-end and are not available for use in subsequent periods.

The legal level of budgetary control is at the category level (the level at which expenditures cannot legally exceed the approved budget). However, school and office budgets contain detail by object class (i.e., salaries and wages, supply and materials, contracted services, etc.), and by line item within each object class (i.e., full-time salaries, health insurance, life insurance, etc.). Through the use of summary templates, a functionality of the software used by the Board of Education, schools and offices have the flexibility of expending funds as needed, as long as the total of their budgets are not exceeded. Adjustments to the budget that are within category and below \$100,000 for unrestricted funds and \$500,000 for restricted funds require the approval of the Chief Financial Officer, or designee. Adjustments above \$100,000 unrestricted funds and \$500,000 restricted funds within category or that changes the authorized position total, require Board approval. Any adjustment that changes category totals, regardless of the amount, requires Board and County Council approval.

STATE MANDATED CATEGORIES
Administration
Mid-Level Administration
Instructional Salaries
Instructional Materials
Instructional Other
Special Education
Student Personnel Services
Student Health Services
Student Transportation
Operation of Plant
Maintenance of Plant
Fixed Charges
Food Service
Community Services
Capital Outlay

A budget is not adopted by the County Council for the Special Revenue fund supporting Food and Nutrition Services program but expense appropriations are made under the Division of Supporting Services by the Board of Education.

Summary of Significant Accounting Policies...

The accounting policies of the Board conform to generally accepted accounting principles as applicable to state and local government entities. The significant accounting policies applicable to various funds and account groups of the Board are outlined below:

BASIS OF FUND ACCOUNTING – the Board maintains accounts based on funds, each of which is considered a separate accounting entity with separate sets of self-balancing accounts that comprise its assets, liabilities, fund balance/retained earnings and revenue and expenditures/expenses. The basis used for all funds is in accordance with generally accepted accounting principles applicable to state and local governments.

BASIS OF ACCOUNTING – all governmental funds are reported using the current financial resources measurement focus and the modified accrual basis of accounting. PGPCS primary sources of revenue are funds appropriated by other governmental units. Accordingly, most revenues are considered to be available at the time they are appropriated. Governmental fund expenditures are recognized when the liability is incurred. PGPCS uses the modified accrual basis of accounting for governmental funds. All proprietary and trust funds follow the accrual basis of accounting. These funds are accounted for on a flow of economic resources measurement focus (i.e., internal service funds).

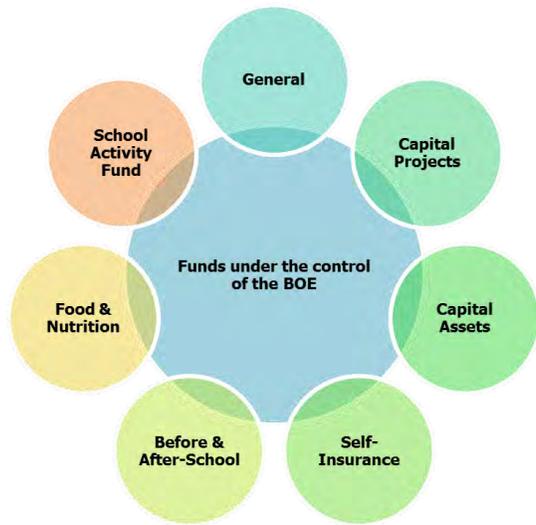
ENCUMBRANCE METHOD OF ACCOUNTING – the Board’s legal budget for the General Fund is prepared using the encumbrance method of accounting. Under this method, commitments such as purchase orders and contracts are recorded or accrued as expenditures when liabilities are incurred for goods received or services rendered. When the actual expenditure takes place, the accounts are adjusted for any difference between the actual expenditure and the commitment previously recorded. Any outstanding commitments at the end of the fiscal year are reserved in the fund balance.

Budgetary control is maintained at various levels by the encumbrance of estimated purchase amounts prior to release of purchase orders to vendors. Purchase orders that result in an over-obligation of available balances are not released until additional appropriations are made available. Open encumbrances are reported as reservations of fund balance. All unexpended or unencumbered appropriations terminate at year-end and are not available for use in subsequent periods.

Fund Classification Structure...

The budget consists of seven funds under the control of the Board of Education. These funds are:

GENERAL (CURRENT EXPENSE) FUND – the General Fund (also known as the “Current Expense Fund”) accounts for all financial transactions in support of the educational process which are not recorded in other funds. Maryland law requires that this fund operate under a legally adopted annual budget. The General Fund budget is prepared using the encumbrance method for budget accounting and is approved by the Board of Education and the Prince George’s County Council. Budgetary Control – the General Fund operates under a legally adopted, annual budget.



The “restricted” revenues and expenditures of the Current Expense Fund relate primarily to grant activities for which the Board receives funding by various sponsoring governmental agencies and others. Revenues from these activities are recognized when funds are expended for the purposes of the grant award. Accordingly, funds received for grant activities for which expenditures have not yet been made are recorded as deferred revenue.

CAPITAL PROJECTS FUND – the Capital Projects Fund accounts for all financial transactions relating to the Capital Improvement Program (CIP) that includes construction or major renovation of buildings and facilities, purchase and installation of related equipment, and other purchases of fixed assets not accounted for in other funds. The CIP operates under an annual budget legally adopted at the County government level. (This budget is presented in a separate document.)

The Capital Projects Fund is maintained on a modified accrual basis and operates under an annual budget legally adopted at the County level. Under this method of accounting, revenues and other governmental fund financial resource increments are recognized in the accounting period in which they become susceptible to accrual; that is, when they become both measurable and available to finance expenditures of the fiscal period. The primary revenue sources susceptible to accrual under the modified accrual basis are from the County and State Government. Approved County funded projects are to be paid through proceeds of County School Construction Bond sales and reimbursed to the Board for approved capital project expenditures. Periodically, the Board enters into lease purchase agreements to fund large expenditures for school buses, utility vehicles and major durable equipment that are reported as part of the Capital Projects Fund. Due to the length of time required for production between ordering and receiving these items, a portion of the expenditures related to these items occur in the fiscal year preceding the agreement.

FOOD AND NUTRITION SERVICES FUND – the Food and Nutrition Service Fund, a special revenue fund, accounts for financial transactions relating to the school breakfast, school lunch, and child and adult nutrition care programs. This fund is dependent upon federal and state subsidies to supplement and support the breakfast and lunch programs. Federal subsidies are the sole support of the child and adult nutrition care programs.

The Food and Nutrition Services Fund is maintained on a modified accrual basis. Under this method of accounting, revenues and other governmental fund financial resources. Increments are recognized in the accounting period in which they become susceptible to accrual; that is, when they become both measurable and available to finance measurement expenditures of the fiscal period. The primary revenue sources susceptible to accrual under the modified accrual basis are from the State and Federal Government. The measurement focus for the Food and Nutrition Services Fund is on changes in the net current assets. Commitments such as purchase orders and contracts are not recorded as expenditures until a liability is incurred for goods received or services rendered. However, these outstanding commitments, if any, are reserved in the fund balance of the fund at the end of the fiscal year.

BEFORE AND AFTER-SCHOOL FUND – the Before and After-School Fund, a special revenue fund, accounts for financial transactions relating to providing school age child care services before and after school hours. This fund is dependent upon fees collected from participants.

The Before and After-School Fund is maintained on a modified accrual basis. Under this method of accounting, revenues and other governmental fund financial resource increments are recognized in the accounting period in which they become susceptible to accrual; that is, when they become both measurable and available to finance expenditures of the fiscal period. The measurement focus for Before- and After-School funds is on changes in the net current assets. Commitments such as purchase orders and contracts are not recorded as expenditures until a liability is incurred for goods received or services rendered. However, these outstanding commitments, if any, are reserved in the fund balance of the fund at the end of the fiscal year.

SELF-INSURANCE FUND – the Self-Insurance Fund is a proprietary fund where revenues are recorded when earned and expenses are recorded when liabilities are incurred. This fund is an internal service fund and accounts for activities relating to funding the Board’s Vehicle Liability, Group Life and Health Insurance programs. Services provided are exclusive to the Board and are distinguishable from activities provided by other funds.

The Board is self-insured for group and vehicle claim liabilities. The commercial insurance carrier, for a fee based on the claims and participation, performs processing of claims and other administrative matters. Under the arrangement, the Board is required to pay additional amounts to the insurance carrier if actual annual claims are more than an “aggregate claims target.” Administrative costs, such as printing, legal services and clerical support are borne by the fund. The Board is fully insured for group life insurance.

During 1995, the Board entered into a new agreement with a commercial insurance carrier to provide group health, vision, and prescription insurance for Board employees. Employees may also participate with another commercial insurance carrier to obtain dental insurance.

SCHOOL ACTIVITY FUND – each individual school maintains a school activity fund to account for cash resources of various clubs, organizations, and annual Board allotments. These agency funds, classified as fiduciary funds, are subject to annual review by the Board’s Internal Audit Department.

These funds account for all monies raised in the name of schools or school organizations, monies collected from students and all monies collected at school sponsored activities. Responsibility for administering the funds rests with each school principal. Board of Education procedures require uniform financial accountability for receipts and disbursements. School activity funds are administered at all schools and special centers; each has its own bank account and is subject to review by the Board’s Internal Audit Department. The students and community populations generate the majority of the cash receipts which flows through school activity funds. The balance originates from the Board’s General Fund.

CAPITAL ASSETS FUND – expenditures of the Capital Assets Fund, as well as purchases of major durable equipment charged to the General and Food Nutrition Services funds, are capitalized in accordance with the school system’s capitalization policy and reported in the statement of Net Assets (one of the two school system-wide financial statements). Land, buildings, site improvements, vehicles, equipment and construction-in-progress with an initial cost of \$5,000 or more and estimated useful lives in excess of one year are classified as capital assets. Capital assets are recorded at historical cost when the value is known and at estimated historical cost when the actual acquisition cost is not known. Depreciation is calculated using the straight-line method.

BUDGET HIGHLIGHTS

	FY 2017 Actual	FY 2018 Approved	FY 2018 Revised	FY 2019 Approved
REVENUE				
Board Sources	15,103,202	13,159,500	13,709,500	13,479,900
County Sources	698,924,985	739,181,200	739,181,200	763,562,900
Federal Sources	83,696,491	90,026,500	100,260,300	100,107,600
State Sources	1,088,241,637	1,111,076,300	1,111,076,300	1,142,581,600
Fund Balance - Prior Year	-	22,000,000	22,000,000	28,000,000
Total Revenue:	\$ 1,885,966,315	\$ 1,975,443,500	\$ 1,986,227,300	\$ 2,047,732,000

EXPENDITURES

Restricted and Unrestricted:

Unrestricted Programs	1,774,085,650	1,875,023,750	1,875,023,750	1,936,608,400
Restricted Programs	94,671,940	100,419,750	111,203,550	111,123,600
Total Expenditures	\$ 1,868,757,590	\$ 1,975,443,500	\$ 1,986,227,300	\$ 2,047,732,000

Category:

Administration	55,245,667	62,257,611	64,693,351	71,750,400
Mid-Level Administration	118,218,428	124,535,766	123,283,166	129,343,500
Instructional Salaries	633,184,662	668,958,484	669,465,684	709,270,400
Textbooks and Instructional Materials	17,283,465	18,618,120	19,503,920	18,239,700
Other Instructional Costs	70,068,559	75,755,215	88,390,447	83,104,300
Special Education	268,338,283	273,834,437	281,880,912	279,824,700
Student Personnel Services	18,401,259	20,631,919	21,575,998	22,612,000
Student Health Services	18,353,418	19,839,795	20,126,295	20,374,700
Student Transportation Services	103,212,338	106,167,843	108,578,043	107,688,000
Operation of Plant	116,873,092	129,988,227	132,178,649	132,297,400
Maintenance of Plant	42,807,818	39,270,648	49,925,719	40,699,400
Fixed Charges	403,785,976	427,838,978	401,884,882	423,611,700
Food Service Subsidy	-	4,326,388	1,326,388	5,365,500
Community Services	2,984,625	3,170,069	3,163,846	3,300,300
Capital Outlay	-	250,000	250,000	250,000
Total Expenditures:	\$ 1,868,757,590	\$ 1,975,443,500	\$ 1,986,227,300	\$ 2,047,732,000

Enrollment

K - 12	125,044	127,364	127,010	129,098
Pre-K - 12	130,816	133,025	132,322	134,466

Cost Per Pupil*

K - 12	\$14,203	\$14,755	\$14,795	\$15,094
Pre-K - 12	\$13,787	\$14,360	\$14,436	\$14,726

Schools In Operation**

Elementary	123	121	121	121
Academies	13	13	13	13
Secondary	53	52	52	52
Special Centers	7	7	7	7
Charters	10	10	10	11
Other	2	5	5	5
Total School Facilities:	208	208	208	209

Temporary Buildings

Temporaries	526	543	543	544
Estimated number of students in temporary classrooms	13,150	13,575	13,575	13,600
Percent of students in temporary classrooms	10.1%	10.2%	10.3%	10.1%

*Per Pupil Cost calculation is based on the State formula which excludes equipment, community services, and outgoing transfers, from total school system costs.

**Includes Charter School

DESCRIPTION OF REVENUE SOURCES

Revenue sources supporting the Board of Education's Operating Budget are appropriated in five major categories as required by the Education Articles of the Public School Laws of Maryland, §5-101:

FEDERAL: Restricted grant programs comprise the majority of federal source revenue and includes programs such as Title I, Title II, Junior ROTC, Medicaid reimbursement and the State Pass-through Grant for Special Education. Amounts budgeted for restricted federal programs are based on information provided by federal agencies supporting the grants, information provided by MSDE as the pass-through State Educational Agency for certain federal grants, and historical trend. Unrestricted federal revenue is from Impact Aid, which assists local school districts that have lost property tax revenue due to the presence of tax-exempt Federal property.

STATE: The General Assembly passed the Bridge to Excellence in Public Schools Act during the 2002 legislative session. This act established the Major State Aid Programs unrestricted funding structure. Amounts budgeted for the State Share of the Foundation Program, State Compensatory Education, Limited English Proficiency Aid, Student Transportation Aid and Students with Disabilities are all formula-based calculations provided by the Maryland State Department of Education (MSDE). Also included in state revenue is the Geographic Cost of Education Index (GCEI). This discretionary revenue was funded at 50% of the formula in fiscal year 2016. GCEI is budgeted at 100% percent in this budget, as this formula was legislated as a mandatory revenue source as of FY 2017. Net Taxable Income (NTI) is also considered unrestricted state revenue, and it is budgeted at a 100% phase-in rate, up from the 80% rate budgeted in FY 2018. Restricted grants that are competitive in nature are estimated based on historical trends for similar programs.

BOARD: Amounts budgeted as Board Source revenue includes non-government sources such as tuition for non-resident students, community building use fees and reimbursements, interest earnings on cash investments, and other miscellaneous revenues. These revenue sources do not vary greatly and therefore are budgeted based on historical trends, but adjusted for anticipated fees and/or participation changes.

Revenue Estimates

Federal Revenue for FY 2019 is estimated at \$100,107,600 supporting 4.9% of the Operating budget. This amount is \$10,081,100 more than FY 2018 Revised funding level and is mainly attributable to additional Federal funds (Title IV and Teacher School Leaders grants).

State Revenue for FY 2019 is estimated at \$1,142,581,600, supporting 55.8% of the Operating budget. This amount is \$31,505,300 above the FY 2018 Revised funding level, and is mainly attributable to formula increases due to student enrollment and an increase in Net Taxable Income.

Board Revenue for FY 2019 is estimated at \$13,479,900 supporting 0.6% of the Operating budget. This amount is (\$229,600) less than FY 2018 Revised funding level, and is mainly due to decreases in interest earned revenue.

Revenue Estimates

COUNTY: County revenue is provided through appropriation by the County Council. Property taxes, income taxes, telecommunications tax (HB-949), fines and fees are the sources for the majority of the local revenues. FY 2019 amounts include \$27.8 million estimated from telecommunications tax and \$36.6 million estimated from energy taxes. Telecommunications Tax rate is 9%, an increase of 1% per Council County CB-32-2015. Prince George's County Board of Education received \$30.8 million in new dedicated real property tax revenue in FY 2016 and will be included in the Minimum Required County Contribution for all future years. In fiscal year 2016 Real Property taxes were increased in Prince George's County by \$0.04 per County Council CB-32-2015 applied to the assessable real property base to \$1.00 per \$100 of assessed value. County Charter limits taxable assessment growth from the prior year for owner occupied residential property to the growth in the Consumer Price Index over the previous 12 months, but not more than 5%. The Charter also requires voter approval of most other fee increases.

FUND BALANCE: Amounts budgeted as the unreserved fund balance are a one-time source that may be needed to provide a funding bridge in support of school system priorities, fund one-time purchases, unanticipated expenditure requirements or offset an unanticipated shortfall in revenue.

MAINTENANCE OF EFFORT: State law requires each County to at least provide local funds for the next fiscal year at the same per pupil level as the current fiscal year. The formula, also known as the "Maintenance of Effort" (MOE) funding level, compares enrollment for the current fiscal year with enrollment from the previous fiscal year to determine the required local funding level for the next fiscal year. The MOE requirement, when met, ensures that local funds change by at least the rate of enrollment growth from the prior year. The Maintenance of Effort increase required for FY 2019 is \$11,941,046. Local funds may be appropriated above the MOE, and those will be included in future years' calculations, unless excluded in certain cases under state law. For the FY 2019 Approved budget, the County Contribution is projected to exceed the MOE requirement by \$13.6 million.

As a result of the transfer of the normal cost of Teacher's Pension (HB 1801) to the Board of Education, the county was required to supplement local funding at a predetermined amount for FY 2013 through FY 2016. For FY 2017 and beyond, the FY 2016 predetermined amount was included in the base MOE calculation; and therefore, will be included in the Minimum Required County Contribution.

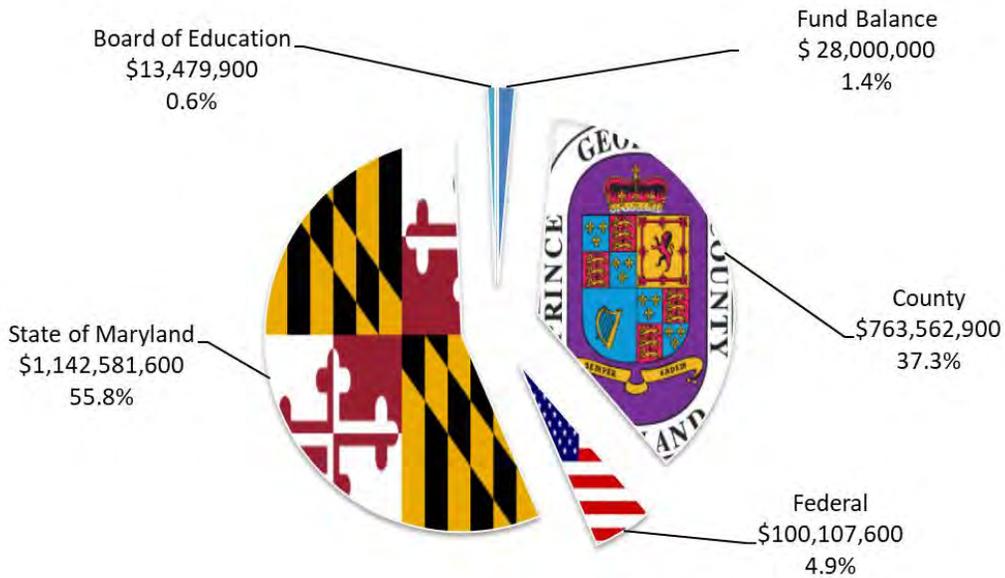
County Revenue for FY 2019 is \$763,562,900 supporting 37.3% of the Operating budget. This amount is \$24,381,700 above FY 2018 Revised funding level.

Fund Balance for FY 2019 totals \$28,000,000 supporting 1.4% of the Operating budget. This amount is \$6.0 million above the FY 2018 Revised funding level.

FIVE-YEAR HISTORY OF COUNTY MAINTENANCE OF EFFORT CALCULATION

Year	Minimum Required County Contribution	Retirement HB 1801	Energy and Taxes, Program Shift	Approved County Contribution	Amount Over Maintenance of Effort
2019	\$ 685,509,195	\$ -	\$ 64,456,106	\$ 763,562,900	\$ 13,597,599
2018	642,966,558	-	66,116,300	739,181,200	30,098,342
2017	613,240,844	-	66,170,900	698,329,100	18,917,356
2016	564,085,892	29,631,799	62,470,325	669,292,125	13,104,109
2015	552,564,496	24,951,664	50,537,100	630,218,800	2,165,540
2014	545,637,499	24,785,979	53,302,900	623,743,913	17,535

FY 2019 Revenue as Percent of Total Proposed Budget \$2,047,732,000

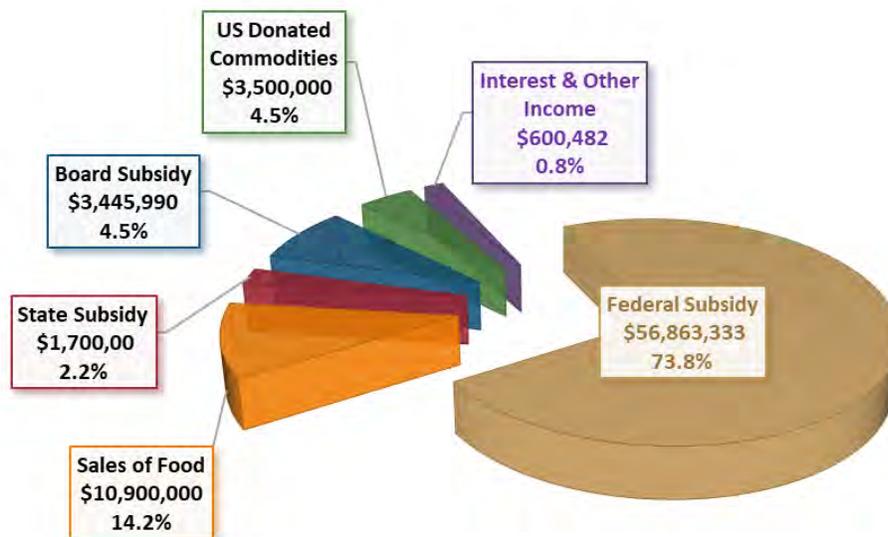


SPECIAL REVENUE FUNDS

Food and Nutrition Services...

The Food and Nutrition Services program is not included in the Board of Education's Operating Budget total that is appropriated by the County Council. It is reported in the budget document under the heading "Non-Operating Budget." As a Special Revenue Fund, revenues related to the Food and Nutrition Services operations are set apart or limited to support the preparation and distribution of meals for students and to sponsor the Adult Care Food Program. Budgeted revenues for the program are comprised of Board Subsidy, US Donated Commodities, Federal Subsidy, Interest and Other Income, Sales and State subsidies. Federal Subsidy and Sales of Food provide the majority of the revenues for the program comprising 73.8% and 14.2% of the total budget respectively. Board and State subsidies, donated commodities, and other income make up the remaining 12.0%.

FY 2019 Revenue as Percent of Food and Nutrition Services
\$77,009,805



Revenue Assumptions and Trends...

Federal and state subsidies supporting the Food and Nutrition program are estimated based on the formula applied to the number of students eligible for free and reduced meals and estimated participation. Revenues valuing United States donated commodities are based on historical trends adjusted for anticipated availability. Sales estimated reflect student participation trends adjusted for anticipated meal price changes, if any. The Board Subsidy funds ongoing Food and Nutrition Services expenses.

CHANGES IN REVENUE

Revenue Source	FY 2017 Actual	FY 2018 Approved	FY 2018 Revised	FY 2019 Approved	Change	% Change
					from FY 2018 Revised to FY 2019 Approved	from FY 2018 Revised to FY 2019 Approved
Federal Sources:						
<i>Unrestricted:</i>						
Impact Aid	47,318	80,026	80,026	80,000	(26)	0.0%
<i>Restricted:</i>						
Medicaid Reimbursement	7,074,679	6,756,050	6,756,050	6,756,050	-	0.0%
Federal Restricted Grants	76,574,494	83,190,424	93,424,224	93,271,550	(152,674)	-0.2%
Total Restricted:	\$ 83,649,173	\$ 89,946,474	\$ 100,180,274	\$ 100,027,600	\$ (152,674)	-0.2%
Total Federal Sources	\$ 83,696,491	\$ 90,026,500	\$ 100,260,300	\$ 100,107,600	\$ (152,700)	-0.2%
State Sources:						
<i>Unrestricted:</i>						
Limited English Proficiency Aid	86,900,405	94,280,507	94,280,507	107,414,841	13,134,334	13.9%
Foundation Program	522,038,416	530,518,361	530,518,361	539,619,273	9,100,912	1.7%
Geographic Cost of Education Index	41,083,951	42,000,057	42,000,057	43,072,564	1,072,507	2.6%
Compensatory Education	282,241,948	282,089,241	282,089,241	286,430,757	4,341,516	1.5%
Guaranteed Tax Base	8,529,659	5,665,296	5,665,296	1,294,260	(4,371,036)	-77.2%
Special Education	44,475,150	44,578,999	44,578,999	45,004,792	425,793	1.0%
Nonpublic Placements	21,321,809	23,863,677	23,863,677	23,863,695	18	0.0%
Transportation Aid	39,510,631	40,693,791	40,693,791	41,559,037	865,246	2.1%
Supplemental Grant	20,505,652	20,505,652	20,505,652	20,505,652	-	0.0%
Net Taxable Income ¹	18,459,850	22,370,119	22,370,119	29,306,129	6,936,010	31.0%
Other State Aid	129,124	-	-	-	-	0.0%
Total Unrestricted:	\$ 1,085,196,595	\$ 1,106,565,700	\$ 1,106,565,700	\$ 1,138,071,000	\$ 31,505,300	2.8%
<i>Restricted:</i>						
State Restricted Grants	3,045,042	4,510,600	4,510,600	4,510,600	-	0.0%
Total Restricted:	\$ 3,045,042	\$ 4,510,600	\$ 4,510,600	\$ 4,510,600	\$ -	0.0%
Total State Sources	\$ 1,088,241,637	\$ 1,111,076,300	\$ 1,111,076,300	\$ 1,142,581,600	\$ 31,505,300	2.8%
Board Sources:						
<i>Unrestricted:</i>						
Tuition and Texts						
General	2,631,827	3,538,400	3,538,400	3,538,400	-	0.0%
Reimbursement for use of Buildings & Vehicles	4,037,437	3,962,700	3,962,700	3,962,700	-	0.0%
Interest Earned	1,263,164	700,400	700,400	1,100,000	399,600	57.1%
Miscellaneous	5,080,027	3,992,200	3,992,200	3,412,400	(579,800)	-14.5%
Total Unrestricted:	13,012,455	12,193,700	12,193,700	12,013,500	(180,200)	
<i>Restricted:</i>						
Board Sources	2,090,747	965,800	1,515,800	1,466,400	(49,400)	-3.3%
Total Restricted:	2,090,747	965,800	1,515,800	1,466,400	(49,400)	-3.3%
Total Board Sources	\$ 15,103,202	\$ 13,159,500	\$ 13,709,500	\$ 13,479,900	\$ (229,600)	-1.7%
County Sources:						
<i>Unrestricted:</i>						
County Contribution	693,038,007	734,184,324	734,184,324	758,566,000	24,381,676	3.3%
<i>Restricted:</i>						
County Restricted Contribution	5,412,925	4,356,786	4,356,786	4,356,810	24	0.0%
County Restricted Other Agencies	474,053	640,090	640,090	640,090	-	0.0%
Total Restricted:	5,886,978	4,996,876	4,996,876	4,996,900	24	0.0%
Total County Sources	\$ 698,924,985	\$ 739,181,200	\$ 739,181,200	\$ 763,562,900	\$ 24,381,700	3.3%
Prior Year Fund Balance	\$ -	\$ 22,000,000	\$ 22,000,000	\$ 28,000,000	\$ 6,000,000	27.3%
TOTAL REVENUE	\$ 1,885,966,315	\$ 1,975,443,500	\$ 1,986,227,300	\$ 2,047,732,000	\$ 61,504,700	3.1%

¹ Senate Bill 0277 - Requires that state education aid formulas that are dependent upon local wealth be calculated twice, using wealth figures that are based upon a net taxable income (NTI) amount for each county using tax return data filed by September 1 and again using data filed by November 1. Each local school system will receive the greater total State aid amount of the results from the two calculations. The increase State Aid is phased in over a five-year period, 20% per year, beginning in FY 2014. This phase-in was halted at 40% for FY 2016. FY 2019 is funded at 100% of Net Taxable Income.

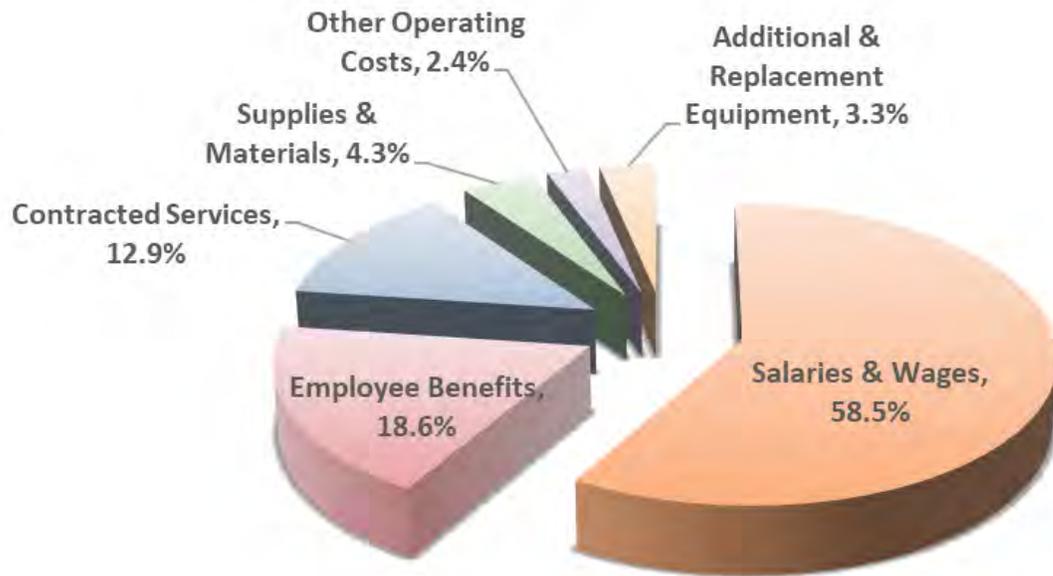
RESTRICTED PROGRAM SUMMARY

Restricted Program	FY 2017 Actual	FY 2018 Approved	FY 2018 Revised	FY 2019 Approved	Change from FY 2018 Revised to FY 2019 Approved	% Change from FY 2018 Revised to FY 2019 Approved
<u>MAJOR FEDERAL AID FORMULA GRANT PROGRAMS:</u>						
TITLE I	31,411,942	36,570,613	35,802,343	35,626,463	(175,880)	-0.5%
TITLE II - Eisenhower Teacher Quality	1,011,545	4,768,263	4,005,027	3,984,708	(20,319)	-0.5%
TITLE III - Emergency Immigrant Ed	789,755	3,065,465	3,120,970	3,120,970	-	0.0%
TITLE IV - Safe & Drug Free Schools/SAES Grant	-	-	984,529	974,225	(10,304)	-1.0%
PERKINS CTE Program	1,266,790	1,224,079	1,224,079	1,359,072	134,993	11.0%
SPECIAL EDUCATION GRANTS - IDEA PART B	24,391,438	25,132,808	25,318,410	26,171,570	853,160	3.4%
Total Major Federal Aid Formula Grant Programs:	\$ 58,871,470	\$ 70,761,228	\$ 70,455,358	\$ 71,237,008	\$ 781,650	1.1%
<u>FEDERAL/STATE PROJECT GRANTS:</u>						
Adolescent Single Parenting Program	198,090	175,000	175,000	185,000	10,000	5.7%
Fine Arts Initiative Grant	39,797	70,367	70,367	70,367	-	0.0%
Head Start	2,197,378	-	-	-	-	0.0%
Homeless Education	51,200	90,485	90,485	79,053	(11,432)	-12.6%
JP Hoyer Early Care & Education Grant	214,335	323,333	323,333	330,000	6,667	2.1%
JP Hoyer Enhancement Grant	93,332	117,504	117,504	117,504	-	0.0%
JROTC	4,179,091	5,604,659	4,673,575	4,673,575	-	0.0%
Neediest Kids Grant	-	2,500	2,500	2,500	-	0.0%
Other Restricted Programs	18,487,450	10,452,416	14,723,852	12,330,524	(2,393,328)	-16.3%
PG Community Television - COMCAST	99,845	75,000	75,000	75,000	-	0.0%
Special Education Grants	10,693,845	11,695,458	10,532,474	12,058,967	1,526,493	14.5%
TITLE I - School Improvement Part A., 1003 (a) Program	153,242	1,051,800	1,053,470	1,053,470	-	0.0%
TITLE I - School Improvement 1003 (g) Turnaround Grant	1,030,362	-	-	-	-	0.0%
Teacher & School Leaders Incentive Grant	-	-	8,910,632	8,910,632	-	100.0%
TOTAL Federal/State/Local Project Grant Programs:	\$ 37,437,967	\$ 29,658,522	\$ 40,748,192	\$ 39,886,592	\$ (861,600)	-2.1%
GRAND TOTAL GRANT PROGRAMS:	\$ 96,309,437	\$ 100,419,750	\$ 111,203,550	\$ 111,123,600	\$ (79,950)	-0.1%

Notes:

1. Formula Grants are allocations of money to states or their subdivisions in accordance with distribution formulas prescribed by law or administrative regulation, for activities of a continuing nature not confined to a specific project.
2. Project Grants are funds for fixed or known periods, for a specific project which can include fellowships, scholarships, research grants, training grants, traineeships, experimental and demonstration grants. Also, grants for evaluation, planning, technical assistance and construction fall in this classification.

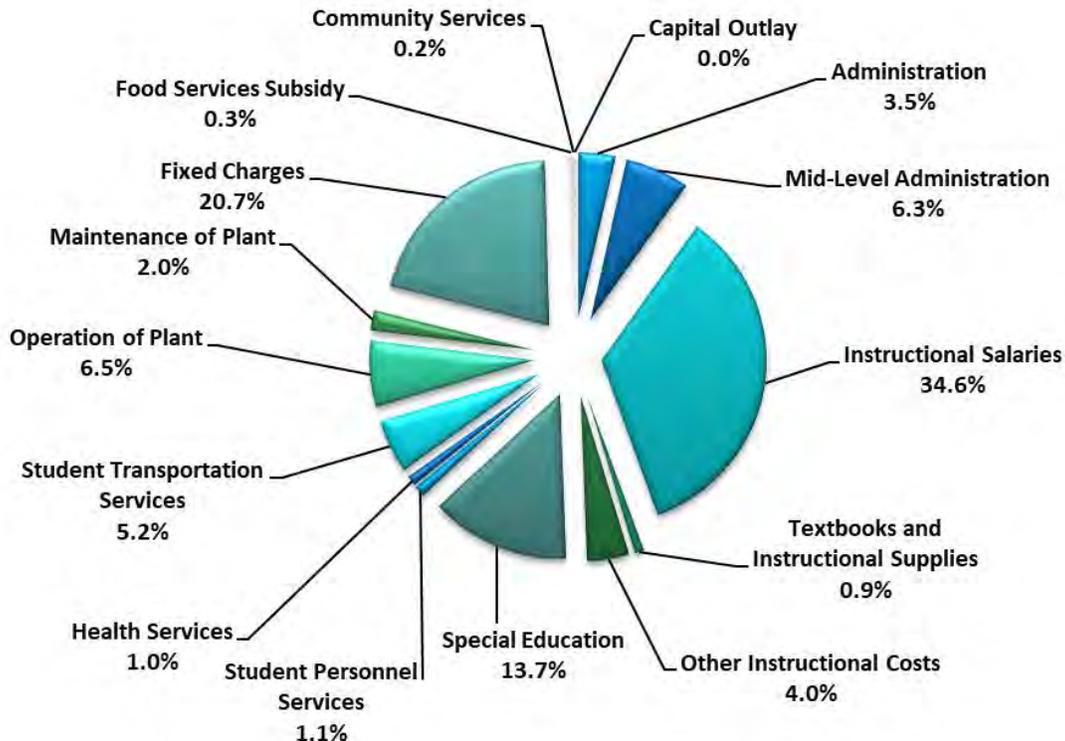
PERCENT OF TOTAL RESTRICTED EXPENDITURES BY OBJECT
\$111,123,600



CHANGES IN OPERATING EXPENDITURES BY CATEGORY

Expenditures by Category	FY 2017 Actual	FY 2018 Approved	FY 2018 Revised	FY 2019 Approved	Change FY 2018 Revised to FY 2019 Approved	Percent Change Revised to FY 2019 Approved
Administration	55,245,667	62,257,611	64,693,351	71,750,400	7,057,049	10.9%
Mid-Level Administration	118,218,428	124,535,766	123,283,166	129,343,500	6,060,334	4.9%
Instructional Salaries	633,184,662	668,958,484	669,465,684	709,270,400	39,804,716	5.9%
Textbooks & Instructional Materials	17,283,465	18,618,120	19,503,920	18,239,700	(1,264,220)	-6.5%
Other Instructional Costs	70,068,559	75,755,215	88,390,447	83,104,300	(5,286,147)	-6.0%
Special Education	268,338,283	273,834,437	281,880,912	279,824,700	(2,056,212)	-0.7%
Student Personnel Services	18,401,259	20,631,919	21,575,998	22,612,000	1,036,002	4.8%
Student Health Services	18,353,418	19,839,795	20,126,295	20,374,700	248,405	1.2%
Student Transportation Services	103,212,338	106,167,843	108,578,043	107,688,000	(890,043)	-0.8%
Operation of Plant	116,873,092	129,988,227	132,178,649	132,297,400	118,751	0.1%
Maintenance of Plant	42,807,818	39,270,648	49,925,719	40,699,400	(9,226,319)	-18.5%
Fixed Charges	403,785,976	427,838,978	401,884,882	423,611,700	21,726,818	5.4%
Food Services	-	4,326,388	1,326,388	5,365,500	4,039,112	304.5%
Community Services	2,984,625	3,170,069	3,163,846	3,300,300	136,454	4.3%
Capital Outlay	-	250,000	250,000	250,000	-	0.0%
Total Expenditures by Category:	\$ 1,868,757,590	\$ 1,975,443,500	\$ 1,986,227,300	\$ 2,047,732,000	\$ 61,504,700	3.1%

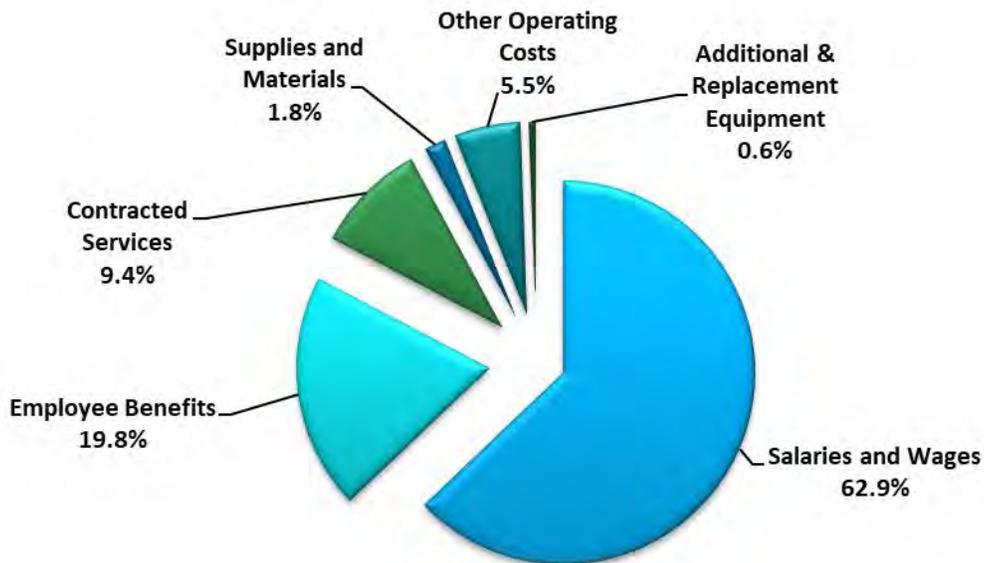
PERCENT OF TOTAL OPERATING EXPENDITURES BY CATEGORY \$2,047,732,000



CHANGES IN OPERATING EXPENDITURES BY OBJECT

Expenditures by Object	FY 2017 Actual	FY 2018 Approved	FY 2018 Revised	FY 2019 Approved	Change FY 2018 Revised to FY 2019 Approved	Percent Change Revised to FY 2019 Approved
Salaries & Wages	1,172,415,762	1,230,632,040	1,235,490,844	1,287,887,053	52,396,209	4.2%
Employee Benefits	358,163,272	405,777,431	401,884,882	405,880,153	3,995,271	1.0%
Contracted Services	235,431,875	237,761,148	241,484,119	193,101,347	(48,382,772)	-20.0%
Supplies & Materials	36,531,451	36,299,499	43,814,014	37,255,561	(6,558,453)	-15.0%
Other Operating Costs	59,335,908	56,462,580	51,208,843	112,715,600	61,506,757	120.1%
Additional & Replacement Equipment	6,879,323	8,510,802	12,344,598	10,892,286	(1,452,312)	-11.8%
Total Expenditures by Object:	\$ 1,868,757,590	\$ 1,975,443,500	\$ 1,986,227,300	\$ 2,047,732,000	\$ 61,504,700	3.1%

PERCENT OF TOTAL OPERATING EXPENDITURES BY OBJECT
\$2,047,732,000



CHANGES IN OPERATING EXPENDITURES BY ORGANIZATION

OPERATING	FY 2018 Approved		FY 2019 Approved		Change from FY 2018 Approved to FY 2019 Approved	
	Total	Restricted	Total	Restricted	Total	Restricted
Board of Education	2,360,197	8,850	2,346,231	-	(13,966)	(8,850)
Internal Audit	1,875,701	-	1,858,160	-	(17,541)	-
Total Board of Education	\$ 4,235,898	\$ 8,850	\$ 4,204,391	\$ -	\$ (31,507)	\$ (8,850)
Chief Executive Officer	1,024,492	-	1,041,219	-	16,727	-
Equity & Access (formerly Diversity)	1,609,184	-	1,584,703	-	(24,481)	-
General Counsel	3,259,055	-	3,322,674	-	63,619	-
Employee & Labor Relations	1,568,920	-	1,578,642	-	9,722	-
Monitoring, Accountability & Compliance	417,860	-	468,246	-	50,386	-
Total Chief Executive Officer	\$ 7,879,511	\$ -	\$ 7,995,484	\$ -	\$ 115,973	\$ -
Chief, Strategic & External Affairs	988,195	-	2,114,789	-	1,126,594	-
Communications	2,375,702	101,096	2,227,525	-	(148,177)	(101,096)
Family & Community Engagement	1,060,196	-	890,197	-	(169,999)	-
Ombudsman	543,932	-	556,876	-	12,944	-
Strategy, Planning & Performance	314,693	-	301,565	-	(13,128)	-
Enterprise Program Management	1,184,821	-	1,206,659	-	21,838	-
Strategic Resource Planning	529,067	-	513,249	-	(15,818)	-
Total Strategic & External Affairs	\$ 6,996,606	\$ 101,096	\$ 7,810,860	\$ -	\$ 814,254	\$ (101,096)
Chief Operating Officer	408,547	-	416,492	-	7,945	-
Pupil Accounting	1,249,317	-	1,337,634	-	88,317	-
Total Chief Operating Officer	\$ 1,657,864	\$ -	\$ 1,754,126	\$ -	\$ 96,262	\$ -
Chief Financial Officer	990,800	1,500	1,248,922	-	258,122	(1,500)
Benefits Administration*	345,381	9	385,772	-	40,391	(9)
Budget & Management Services	2,045,046	-	2,223,145	-	178,099	-
Financial Services	6,285,056	1,465,090	6,551,895	1,595,076	266,839	129,986
Payroll Services	2,425,598	-	2,564,076	-	138,478	-
Purchasing & Supply Services	5,206,472	-	5,251,029	-	44,557	-
Risk Management & Workers Comp*	5,501,514	-	5,484,087	-	(17,427)	-
Other Fixed Charges	110,468,854	-	107,116,537	-	(3,352,317)	-
Total Chief Financial Officer	\$ 133,268,721	\$ 1,466,599	\$ 130,825,463	\$ 1,595,076	\$ (2,443,258)	\$ 128,477
Chief Information Officer	8,665,159	-	7,877,716	-	(787,443)	-
Instructional Technology Support	13,672,953	-	13,493,117	-	(179,836)	-
Printing Services*	7,239,593	-	7,245,648	-	6,055	-
Technology Applications - Business Support	4,391,867	-	4,633,586	-	241,719	-
Technology Applications - Student Support	2,243,377	-	2,189,345	-	(54,032)	-
Technology Operations	12,018,078	-	12,032,647	-	14,569	-
Total Chief Information Officer	\$ 48,231,027	\$ -	\$ 47,472,059	\$ -	\$ (758,968)	\$ -
Associate Superintendent for Supporting Services	299,450	-	305,877	-	6,427	-
Building Services	67,200,063	-	68,251,702	-	1,051,639	-
Capital Programs*	229,439	-	245,750	-	16,311	-
Food & Nutrition Services*	-	-	-	-	-	-
Security Services	13,718,270	-	15,266,886	-	1,548,616	-
Transportation & Central Garage*	119,119,881	-	116,998,027	-	(2,121,854)	-
Total Supporting Services	\$ 200,567,103	\$ -	\$ 201,068,242	\$ -	\$ 501,139	\$ -

*Non-Operating Organizations – see the Supplemental Information section for details.

CHANGES IN OPERATING EXPENDITURES BY ORGANIZATION

OPERATING	FY 2018 Approved		FY 2019 Approved		Change from FY 2018 Approved to FY 2019 Approved	
	Total	Restricted	Total	Restricted	Total	Restricted
Deputy Superintendent	1,202,333	-	1,262,963	-	60,630	-
Continuous Systemic Improvement	1,778,568	-	1,810,241	-	31,673	-
State & Federal Programs	11,565,804	11,122,693	8,936,598	8,552,131	(2,629,206)	(2,570,562)
Talent Development	9,381,342	1,626,038	17,251,669	9,679,052	7,870,327	8,053,014
Total Deputy Superintendent	\$ 23,928,047	\$ 12,748,731	\$ 29,261,471	\$ 18,231,183	\$ 5,333,424	\$ 5,482,452
School-Based Resources	1,244,651,196	51,651,117	1,309,710,418	63,793,104	65,059,222	12,141,987
Total School-Based Resources	\$ 1,244,651,196	\$ 51,651,117	\$ 1,309,710,418	\$ 63,793,104	\$ 65,059,222	\$ 12,141,987
Area Associate Superintendents	36,884,132	233,817	41,182,346	243,529	4,298,214	9,712
Interscholastic Athletics	6,272,716	-	7,348,421	-	1,075,705	-
Total Area Associate Superintendents	\$ 43,156,848	\$ 233,817	\$ 48,530,767	\$ 243,529	\$ 5,373,919	9,712
Chief Human Resources	499,376	-	370,468	-	(128,908)	-
Employee Performance & Evaluation	5,298,270	-	5,930,431	-	632,161	-
HR Operations & Staffing	7,872,105	-	8,129,422	-	257,317	-
HR Strategy & Workforce Planning	3,943,696	400,538	3,618,317	173,097	(325,379)	(227,441)
Total Human Resources	\$ 17,613,447	\$ 400,538	\$ 18,048,638	\$ 173,097	\$ 435,191	\$ (227,441)
Deputy Superintendent - Teaching & Learning	1,497,273	-	1,988,269	-	490,996	-
Arts Integration	3,934,134	171,218	4,228,227	70,367	294,093	(100,851)
College & Career Readiness & Innovative Programs	9,746,352	2,122,079	7,923,026	1,128,475	(1,823,326)	(993,604)
Curriculum & Instruction, Office	19,172,291	105,000	18,303,875	-	(868,416)	(105,000)
Academic Programs	36,032,991	8,626,530	34,033,545	5,712,673	(1,999,446)	(2,913,857)
Early Childhood Programs	6,533,127	1,726,731	5,886,690	1,018,534	(646,437)	(708,197)
Testing, Research & Evaluation	6,252,124	-	6,290,482	-	38,358	-
Total Deputy, Teaching & Learning	\$ 83,168,292	\$ 12,751,558	\$ 78,654,114	\$ 7,930,049	\$ (4,514,178)	\$ (4,821,509)
Associate Superintendent for Special Ed & Student Services	349,233	-	449,359	-	100,126	-
Special Education	116,099,211	20,021,270	114,714,896	17,469,811	(1,384,315)	(2,551,459)
Student Services	43,640,496	1,036,174	47,231,712	1,687,751	3,591,216	651,577
Total Special Ed & Student Services	\$ 160,088,940	\$ 21,057,444	\$ 162,395,967	\$ 19,157,562	\$ 2,307,027	\$ (1,899,882)
Total Operating Budget Appropriation	\$ 1,975,443,500	\$ 100,419,750	\$ 2,047,732,000	\$ 111,123,600	\$ 72,288,500	\$ 10,703,850

Financial Plan

OPERATING STAFFING BY CATEGORY

CATEGORY	FY 2017 Actual	FY 2018 Approved	FY 2018 Revised	FY 2019 Approved	Change	% Change
					FY 2018 Revised to FY 2019 Approved	FY 2018 Revised to FY 2019 Approved
<u>General Programs</u>						
Administration	469.00	472.00	464.00	469.00	5.00	1.1%
Mid-Level Administration	1,248.10	1,261.60	1,268.10	1,286.60	18.50	1.5%
Instruction	8,403.52	8,698.42	8,699.92	8,819.92	120.00	1.4%
Special Education	3,085.01	3,087.01	3,089.01	3,101.41	12.40	0.4%
Student Personnel Services	278.12	280.62	279.62	280.12	0.50	0.2%
Health Services	236.00	238.00	239.00	239.00	0.00	0.0%
Student Transportation	1,467.77	1,487.77	1,487.77	1,485.77	-2.00	-0.1%
Operation of Plant	1,423.13	1,442.13	1,441.13	1,455.13	14.00	1.0%
Maintenance of Plant	286.00	286.00	286.00	285.00	-1.00	-0.3%
Community Services	1.00	1.00	4.00	1.00	-3.00	-75.0%
Total General Programs	16,897.65	17,254.55	17,258.55	17,422.95	164.40	1.0%
<u>Restricted Projects</u>						
Administration	11.00	14.00	7.00	3.00	-4.00	-57.1%
Mid-Level Administration	48.00	31.00	34.00	32.00	-2.00	-5.9%
Instruction	381.64	361.64	370.64	350.64	-20.00	-5.4%
Special Education	296.90	291.90	292.90	279.30	-13.60	-4.6%
Student Personnel Services	4.00	6.00	8.00	9.00	1.00	12.5%
Student Transportation	0.00	0.00	1.00	0.00	-1.00	-100.0%
Maintenance of Plant	1.00	1.00	1.00	0.00	-1.00	-100.0%
Community Services	1.00	2.00	2.00	0.00	-2.00	-100.0%
Total Restricted Projects	745.54	707.54	716.54	673.94	-42.60	-5.9%
TOTAL OPERATING POSITIONS	17,643.19	17,962.09	17,975.09	18,096.89	121.80	0.7%

OPERATING STAFFING BY ORGANIZATION

Organization	FY 2017 Actual	FY 2018 Approved	FY 2018 Revised	FY 2019 Approved	Change FY 2018 Revised to FY 2019 Approved
Board of Education	19.00	19.00	19.00	19.00	0.00
Internal Audit	15.00	15.00	15.00	15.00	0.00
Chief Executive Officer	5.00	4.00	4.00	4.00	0.00
Equity & Access (formerly Diversity)	10.00	11.00	11.00	11.00	0.00
General Counsel	16.00	16.00	16.00	16.00	0.00
Employee & Labor Relations	11.00	10.00	10.00	10.00	0.00
Monitoring, Accountability & Compliance	3.00	3.00	3.00	3.00	0.00
Chief, Strategic & External Affairs	4.00	4.00	7.00	7.00	0.00
Communications	20.00	18.00	17.00	16.00	-1.00
Family & Community Engagement	8.00	8.00	6.00	6.00	0.00
Ombudsman	4.00	4.00	4.00	4.00	0.00
Strategy, Planning & Performance	2.00	2.00	2.00	2.00	0.00
Enterprise Program Management	8.00	8.00	8.00	8.00	0.00
Strategic Resources Planning	3.00	3.00	3.00	3.00	0.00
Chief Operating Officer	2.00	2.00	2.00	2.00	0.00
Pupil Accounting	11.00	9.00	10.00	10.00	0.00
Chief Financial Officer	4.00	3.00	4.00	3.00	-1.00
Benefits Administration*	3.00	3.00	3.00	3.00	0.00
Budget & Management Services	14.00	15.00	14.00	15.00	1.00
Financial Services	52.00	52.00	52.00	52.00	0.00
Payroll Services	26.00	26.00	26.00	26.00	0.00
Purchasing & Supply Services	56.00	56.00	56.00	56.00	0.00
Risk Management & Worker's Compensation*	8.00	8.00	8.00	8.00	0.00
Chief Information Officer	3.00	3.00	4.00	3.00	-1.00
Instructional Technology Support	125.50	125.50	124.50	123.50	-1.00
Printing Services*	11.00	11.00	11.00	11.00	0.00
Technology Applications - Business Support	18.00	18.00	18.00	19.00	1.00
Technology Applications - Student Support	11.00	11.00	11.00	11.00	0.00
Technology Operations	27.00	27.00	26.00	26.00	0.00
Associate Superintendent for Supporting Services	2.00	2.00	2.00	2.00	0.00
Building Services	352.00	352.00	352.00	355.00	3.00
Capital Programs*	0.00	2.00	2.00	2.00	0.00
Food & Nutrition Services*	0.00	0.00	0.00	0.00	0.00
Security Services	224.00	229.00	229.00	235.00	6.00
Transportation & Central Garage Services*	1,467.77	1,487.77	1,485.77	1,485.77	0.00

*Non-Operating Organizations – see the Supplemental Information section for details.

OPERATING STAFFING BY ORGANIZATION

Organization	FY 2017 Actual	FY 2018 Approved	FY 2018 Revised	FY 2019 Approved	Change FY 2018 Revised to FY 2019 Approved
Deputy Superintendent	6.00	6.00	6.00	6.00	0.00
Continuous Systemic Improvement	12.00	12.00	12.00	12.00	0.00
State & Federal Programs	30.00	30.00	30.00	31.00	1.00
Talent Development	54.50	59.50	66.50	66.50	0.00
Area Associate Superintendents	186.00	257.50	263.00	287.50	24.50
Interscholastic Athletics	3.00	3.00	3.00	3.00	0.00
School-Based Positions**	13,462.29	13,679.49	13,675.69	13,753.99	78.30
Chief Administrator for Human Resources	3.00	3.00	2.00	2.00	0.00
Employee Performance and Evaluation	33.00	35.00	35.00	40.00	5.00
HR Operations & Staffing	46.00	45.00	45.00	46.00	1.00
HR Strategy & Workforce Planning	26.00	29.00	29.00	27.00	-2.00
Deputy Superintendent for Teaching & Learning	5.00	6.00	4.00	4.00	0.00
Arts Integration	18.00	18.00	18.00	19.00	1.00
College & Career Readiness & Innovation Programs	39.00	39.00	30.00	30.00	0.00
Curriculum & Instruction, Office	39.00	10.00	11.00	11.00	0.00
Academic Programs	141.10	181.10	184.10	187.10	3.00
Early Childhood Programs	19.00	20.00	19.00	19.00	0.00
Testing, Research & Evaluation	33.00	33.00	32.00	32.00	0.00
Associate Superintendent, Special Ed & Student Services	2.00	2.00	2.00	3.00	1.00
Special Education	507.91	492.11	498.41	503.41	5.00
Student Services	432.12	434.12	444.12	441.12	-3.00
Grand Total Staffing	17,643.19	17,962.09	17,975.09	18,096.89	121.80

**The number of school-based positions (FTE) may change pending Student Based Budgeting.

OPERATING STAFFING BY POSITION TYPE

POSITION TYPE	FY 2017	FY 2018	FY 2018	FY 2019	Change	% Change
	Actual	Approved	Revised	Approved	FY 2018 Revised to FY 2019 Approved	FY 2018 Revised to FY 2019 Approved
Superintendent, Chief, Administrator, Area Assistant Superintendent	15.00	15.00	15.00	15.00	0.00	0.0%
Director, Coordinator, Supervisor, Specialist	464.50	451.00	452.00	454.00	2.00	0.4%
Principal	215.50	217.50	218.50	217.50	-1.00	-0.5%
Assistant Principal	289.00	304.00	305.00	314.00	9.00	3.0%
Teacher	9,290.00	9,533.90	9,516.40	9,624.30	107.90	1.1%
Therapist	171.21	171.21	171.21	170.51	-0.70	-0.4%
Guidance Counselor	352.00	359.50	361.00	371.00	10.00	2.8%
Librarian	129.00	133.50	133.50	127.50	-6.00	-4.5%
Psychologist	91.00	93.00	93.00	93.00	0.00	0.0%
Pupil Personnel Worker, School Social Worker	56.00	61.00	60.00	61.00	1.00	1.7%
Nurse	231.00	233.00	233.00	234.00	1.00	0.4%
Other Professional Staff	279.00	289.00	302.00	304.00	2.00	0.7%
Secretary and Clerk	823.62	823.12	827.12	827.12	0.00	0.0%
Bus Driver	1,437.77	1,452.77	1,449.77	1,447.77	-2.00	-0.1%
Aide - Paraprofessional	1,998.46	2,010.46	2,025.46	2,013.06	-12.40	-0.6%
Other Staff	1,800.13	1,814.13	1,812.13	1,823.13	11.00	0.6%
TOTAL OPERATING POSITIONS	17,643.19	17,962.09	17,975.09	18,096.89	121.80	0.7%

Financial Plan

student-based budgeting
per pupil weights unlocked locked timeline
position status
School - Based Resources
specialty schools alternative schools
staffing & expenditures
locked staffing formula



STUDENT-BASED BUDGETING OVERVIEW

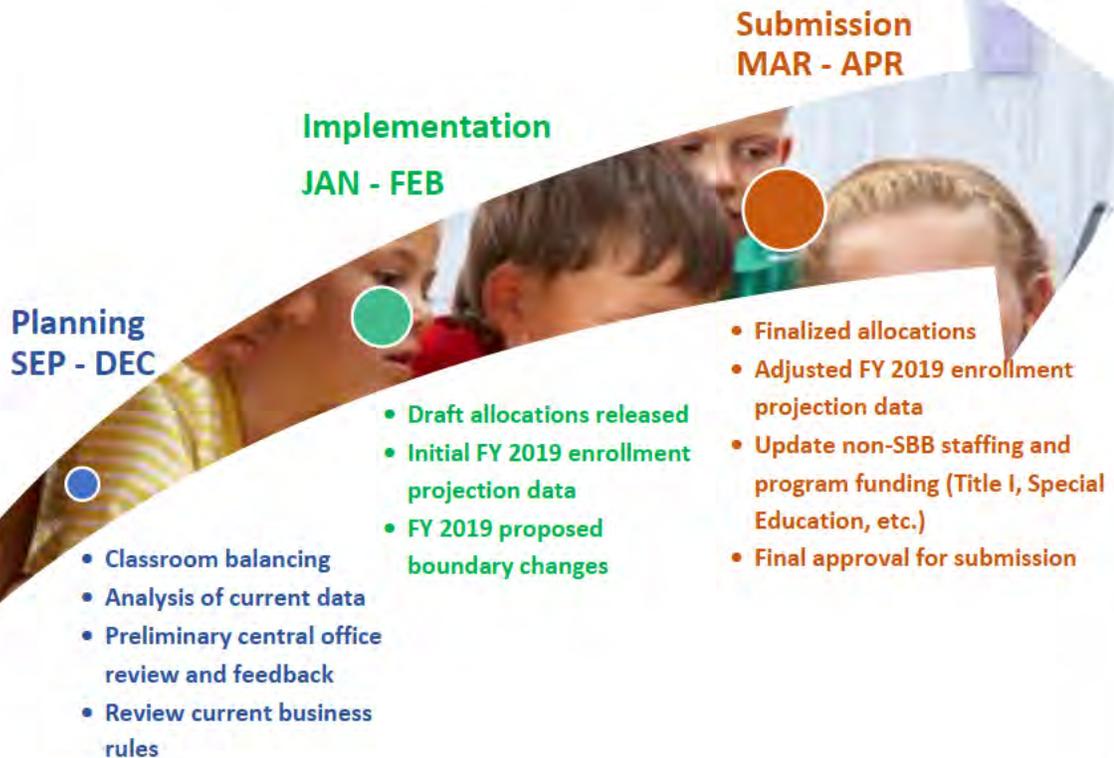
Prior to the 2012-2013 school year, Prince George's County, like many school systems, had traditionally given dollars to schools based on student/teacher ratios. Funding for supplies and materials was also allocated on a formula based on student enrollment. Every student and every school are not the same. PGPCS is committed to making transparent budget decisions that work in the best interests of all students regardless of what school they attend. Our goal in this new paradigm is to increase equity in funding, empower school leaders and support systemic priorities.

- **STUDENT-FOCUSED** – provides resources based on students not on buildings, adults or programs.
- **EQUITABLE** – Funds will be equitably allocated to each student at each school based on his or her educational needs. Funding will be allocated to students with similar characteristics, regardless of which school they attend.
- **FLEXIBLE** – Principals are empowered and given more flexibility in their budgetary and operational decisions. Central office departments will operate in a supporting role to meet the demands and needs through timely and high quality service while providing clear parameters and guidelines to schools.
- **TRANSPARENT** – PGPCS budgeting process will be easily understood by all stakeholders.

SBB allocates dollars directly to schools based on the number of students enrolled and the specific needs of those students. Certain student needs and characteristics, such as English language learners or students in particular grade levels, will be given a predetermined weight that translates to real dollar amounts. It is a more equitable and transparent way to fund schools, and will allow PGPCS to more efficiently direct resources to meet our students' needs.

Other large school districts across the country have adopted this approach including Houston, San Francisco, Boston, Philadelphia, Denver, San Diego and Baltimore City. Under the leadership of the Chief Financial Officer and the Deputy Superintendent for Teaching & Learning, working committees have studied these districts and made recommendations to inform our strategy. PGPCS continues to collaborate with many of these partners to identify lessons learned, tools and best practices.

STUDENT-BASED BUDGETING TIMELINE



Schools **NOT** using the SBB model include:

Early Childhood Centers (ECC): Chapel Forge, Francis Fuchs, H. Winship Wheatley, and Kenmoor.

Alternative and Specialty Schools: Annapolis Road Academy, Green Valley Academy, Croom High School, Tall Oaks High School, Community-Based Classroom, International high schools, Incarcerated Youth Program, Evening High School, and Academy of Health Sciences and Teacher Prep Academy at Prince George's Community College

Charter Schools: Chesapeake Math & IT North, Chesapeake Math & IT South, Excel Academy, Imagine Andrews, Imagine Foundations at Leeland PCS, Imagine Foundations at Morningside PCS, Imagine Lincoln, Turning Point Academy and College Park Academy

Regional Centers: C. Elizabeth Reig, James E. Duckworth, Margaret Brent and Tanglewood

PER-PUPIL WEIGHTS

How Schools Were Funded...

In past years, the number of staff was provided based on the number of programs and students in each school. Schools also received funding for classroom supplies and materials in the same manner. This did not take into account the specific needs of students in each school.

SBB Funds Student Needs...

Under Student-Based Budgeting (SBB), school budgets are built based on the unique mix of students that are being served in each building. Furthermore, students with the same characteristics should get the same level of resources regardless of what grade or the school they attend.

How Weights Were Determined...

Weights are designed to reflect fair and objective criteria that could be applied to all schools in an equitable and transparent way. A committee representing various schools and central offices developed the per pupil formula. There is never a perfect way to place values on the needs of all students, and we do anticipate making adjustments and changes to both the weighted categories and the weights, themselves. The weights are reviewed on an annual basis to ensure that they adequately reflect the goals of the school system and SBB.



- **BASE FUNDING** is attached to every PGCPs student attending an SBB eligible school, regardless of need. The funding level was set to allow each school to support a baseline level of services (teachers, administrative staff, and supplies).
- **GRADE LEVEL:** Students in Kindergarten and 1st grade are weighted which reflects the system's priority on the early years.
- **STUDENT ACHIEVEMENT:** Weights are spread proportionately across the K-12 spectrum based on student-identified needs. Weights are calculated as follows:
 - **Performance Low – Elementary and K-8 Schools**
The percentage of students identified as not demonstrating readiness for Kindergarten as shown on the Kindergarten Readiness Assessment (KRA) for K-2. For grades 3-8, student reading scores, specifically those below district average and/or on grade level from the Scholastic Reading Inventory (SRI).
 - **Performance – Early Warning Indicator – Middle and High Schools**
Using multivariate analysis, students are identified for intervention based on several factors designed to predict 9th grade promotion and on-time graduation.

PER-PUPIL WEIGHTS

Middle Schools – data from rising 7th graders is used as a proxy and the factor is applied to all grades within the school to fund interventions.

Factors include:

- ✓ Full-year 6th grade GPA and attendance rate
- ✓ Full-year 6th grade number of suspensions
- ✓ Spring administration of the 6th grade SRI
- ✓ First Quarter 7th grade GPA and attendance rate

High Schools – data from rising 9th graders is used as a proxy and the factor is applied to the school 9-12 enrollment to fund interventions.

Factors include:

- ✓ Full-year 8th grade GPA
- ✓ First Quarter 9th grade GPA
- ✓ First Quarter 9th grade attendance rate
- ✓ 9th grade retention

- **ENGLISH LANGUAGE LEARNERS (ELL)** – PGCPs has seen a rise in ELL students in recent years. The ELL weights were determined to support specific students based on a combination of their language proficiency level and grade level, as determined by the LAS Links English Proficiency Test administered through the English for Speakers of Other Languages (ESOL) Office. Higher weights were assigned to students testing at a basic level.

FY 2019 WEIGHTED STUDENT FORMULA

The table below summarizes the current formula, detailing the number of students in each category and both the per-pupil and system-wide dollars used to fund those student:

Table 1: SBB Summary of Weights

Category	Description	# of Identified Students	Dollars Per eligible Student	Funds Allocated
Base Funding	Variable Base Funding - per student in the school	120,357	\$ 2,576-3,704	\$ 359,217,104
Grade Level	Kindergarten & Grade 1	18,886	\$ 267	\$ 5,042,407
Performance: Elementary & K-8 Schools	Identified as below grade level; using KRA-M, MAP-R, PARCC	62,197	\$ 1,017-2,187	\$86,095,681
Performance: Middle & High Schools	Early Warning Indicator - 9th grade promotion probability; Retention			
English Language Learner (ELL)*	Based on proficiency test and grade level	26,527	\$ 1042 - 2155 **	\$ 41,369,322
SBB Funds Allocated to Schools				\$ 491,724,514
Reserve for Classroom Balancing				\$ 3,260,239
Total FY19 SBB Allocation via SBB formula				\$ 494,984,753

Table 2: Sample SBB Budget Model

FY 2019 SBB Budget Model							
School: XXXX ①			Total FY19 Enrollment: 1,234 ②				
	School-Level Student Weights	X	FY19 SBB Formula Foundation \$ (\$3,060)	X	Number of Students Receiving Weights	=	
Base	1.00	x	\$ 3,060	x	1,234	=	\$ 3,776,040
Performance ③	0.98	x	\$ 3,060 ④	x	500 ⑤	=	\$ 1,499,400 ⑥
ESOL	0.70	x	\$ 3,060	x	70	=	\$ 149,940
Early Grade	0.07	x	\$ 3,060	x	100	=	\$ 21,420 +
Total FY19 SBB Dollars:						\$	5,446,800 ⑦
FY19 PP SBB Dollars:						\$	4,414
Final SBB Dollars (Compared to FY 2018) ⑧							
FY18 PP SBB Dollars	FY19 PP SBB Dollars		PP Difference FY18 and FY19		Total FY19 SBB Dollars		
\$4,293	\$4,414		2.82%		\$ 5,446,800		

- ① School Name
- ② Projected Enrollment
- ③ Weights for each weight category.
- ④ Foundation amount used to calculate the per-pupil dollar amount for a given weight (e.g., for a weight of 0.50, the per-pupil value of the weight is \$1,530).
- ⑤ Number of students receiving a given weight (e.g., in the example above, school XXXX has 50 students who receive an ESOL weight).
- ⑥ Total gross dollar amount for each weight category.
- ⑦ The "Total FY 2019 SBB Dollars" and "FY 2019 PP Dollars" are the school's total gross dollar amount and the per-pupil dollar amount.
- ⑧ Comparison for the school's FY 2018 SBB dollars and FY 2019 SBB dollars. "PP Difference FY 2018 and FY 2019" refers to the percentage point difference between per-pupil dollar amount in FY 2018 and the per-pupil dollar amount in FY 2019 (e.g., in this example, \$4,414 is a 2.82% increase over the school's FY 2018 per-pupil of \$4,293).

SCHOOL LEVEL FLEXIBILITY

Why increase school level flexibility?

With Student-Based Budgeting (SBB), schools have the flexibility to plan and use SBB funds towards instructional staff, administrative and school support staff, and discretionary resources to best meet the needs of their students. A primary goal of SBB is to balance accountability for student outcomes with flexibility to allow schools to be more strategic with their resources.

What is an “Unlocked,” “Locked” and “Locked+” position?

- **UNLOCKED** – positions that can be purchased using SBB funds; schools determine the composition and mix.

Example: School “A” is able to purchase additional classroom teachers if sufficient SBB funds are available.

- **LOCKED** – positions and resources that are funded and staffed by central office; positions typically have special requirements or restricted funding.

Example: School “A” receives Special Education staff (teachers, paraprofessional educators, secretaries, etc.) based on staffing policies and procedures of the Special Education department.

- **LOCKED+** – positions and resources that are funded and staffed by the central office; schools may supplement existing allocation using SBB funds.

Example: Central office provides a 0.5 Library Media Specialist position to elementary school “A;” school “A” may then decide to purchase an additional 0.5 Library Media Specialist position to make it a full 1.00 position.

While schools will have increased flexibility in selecting the mix of positions, they will also be provided with support in developing their budgets. Schools will still need to meet standards set by federal and state regulations, negotiated labor agreements, and will need to be consistent with internal policies and procedures.

Note: *Unlocked, Locked, and Locked+ positions are reviewed and determined on an annual basis.*

POSITION STATUS: UNLOCKED, LOCKED AND LOCKED+

<i>Position</i>	<i>Status</i>	<i>Comments</i>
LOCKED POSITIONS: Centrally allocated positions unless otherwise noted.		
Academic Dean	Locked	Unlocked in Turnaround schools ONLY
Athletic Director	Locked	0.5 FTE HIGH SCHOOLS ONLY
Auditorium Technician	Locked	
Building Supervisor	Locked	
Bus Drivers	Locked	
Cleaner	Locked	
Food Services Staff	Locked	
Grant Funded Positions	Locked	
Head Start Positions	Locked	
Nursing and Health Service Staff	Locked	
Other Program Positions	Locked	Advanced Placement, Middle College, Project Lead the Way, ROTC, Secondary School Reform, Career and Technical Education, etc.
Prekindergarten Positions	Locked	Classroom teachers, paraprofessionals
Principal	Locked	
Special Education Positions	Locked	
Specialty Program Positions	Locked	Visual and Performing Arts, Creative and Performing Arts, Talented and Gifted, International Baccalaureate, Biotechnology, Montessori, Language Immersion, etc.
Title I Positions	Locked	
LOCKED+ POSITIONS: Centrally allocated positions that can be supplemented using SBB funds.		
Art Teacher	Locked+	Elementary and K-8 Schools ONLY
Classroom Teacher, AVID	Locked+	
In School Suspension Room Monitor	Locked+	
Media Specialist	Locked+	
Parent & Community Outreach Assistant	Locked+	
Physical Education Teacher	Locked+	Elementary and K-8 Schools
Professional School Counselor	Locked+	Elementary and K-8 Schools
Pupil Personnel Worker	Locked+	
School Registrar	Locked+	
Security Assistant	Locked+	
Vocal Music Teacher	Locked+	Elementary and K-8 Schools ONLY
UNLOCKED POSITIONS – Positions purchased using SBB funds; schools determine the composition and mix to fix their need.		
Art Teacher	Unlocked	Middle and High Schools ONLY
Assistant Principal	Unlocked	
Classroom Teacher	Unlocked	

POSITION STATUS: UNLOCKED, LOCKED AND LOCKED+

<i>Position</i>	<i>Status</i>	<i>Comments</i>
UNLOCKED POSITIONS, cont.		
Data Coach	Unlocked	
ESOL Teacher	Unlocked	
Instructional Lead Teacher	Unlocked	
Instructional Media Aide	Unlocked	
Paraprofessional – ESOL, General	Unlocked	
Peer Mediator	Unlocked	
Physical Education Teacher	Unlocked	Middle and High Schools ONLY
Professional School Counselor	Locked+	Middle and High Schools ONLY
Reading Specialist	Unlocked	
School Accounting Secretary	Unlocked	
School Business Accounting Tech	Unlocked	
School Guidance Secretary	Unlocked	
Secretary I	Unlocked	
Secretary II	Unlocked	
Testing Coordinator	Unlocked	
Vocal Music Teacher	Unlocked	Middle and High Schools ONLY

LOCKED STAFFING FORMULA

POSITION	ELEMENTARY FORMULA	K - 8 FORMULA	MIDDLE SCHOOL FORMULA	HIGH SCHOOL FORMULA
<i>3-D Scholars</i>				
—3-D Scholars Program Teacher				1.00 Charles Flowers
3-D Scholars Program Coordinator				1.00 Charles Flowers
3-D Scholars Program Professional School Counselor				1.00 Charles Flowers
<i>Aeronautics</i>				
Aeronautics Coordinator	N/A	N/A	N/A	1.00 DuVal
Aeronautics Teacher	N/A	N/A	N/A	4.00 DuVal
Aeronautics Assistant Principal	N/A	N/A	N/A	1.00 DuVal
<i>Career Academy Programs</i>				
Architecture & Design Teacher	N/A	N/A	N/A	2.00 Bladensburg 1.00 Bowie 1.00 Croom 3.00 Crossland 5.00 Suitland
Business & Finance Teacher	N/A	N/A	N/A	2.00 Charles Flowers 2.00 Henry Wise 2.00 Largo 1.00 Northwestern 1.00 Oxon Hill 3.50 Suitland
Career & Technology Education Assistant Principal	N/A	N/A	N/A	1.00 Bladensburg 1.00 Crossland 1.00 Gwynn Park 1.00 Laurel 1.00 Suitland
Consumer Services, Hospitality & Tourism Teacher	N/A	N/A	N/A	4.00 Bladensburg 6.00 Crossland 2.00 DuVal 4.00 Gwynn Park 2.00 Laurel 2.00 Oxon Hill 4.00 Suitland
Engineering & Science Teacher	N/A	N/A	N/A	2.50 Charles Flowers 2.00 Crossland 2.50 DuVal 2.00 High Point 1.50 Northwestern 1.00 Oxon Hill

LOCKED STAFFING FORMULA

POSITION	ELEMENTARY FORMULA	K - 8 FORMULA	MIDDLE SCHOOL FORMULA	HIGH SCHOOL FORMULA
<i>Environmental Studies Teacher</i>	N/A	N/A	N/A	1.00 Fairmont Heights 2.00 Gwynn Park 1.00 High Point
<i>Global Studies Teacher</i>	N/A	N/A	1.00 James Madison	3.00 Laurel 5.00 Parkdale
<i>Graphic Arts, Media & Comm. Teacher</i>	N/A	N/A	N/A	1.00 Bladensburg 1.00 Central 2.50 DuVal 1.00 Suitland 2.00 Surrattsville
<i>Health & Biosciences Teacher</i>	N/A	N/A	N/A	4.00 Bladensburg 1.00 Crossland 3.00 Henry Wise 2.00 Friendly 3.00 Largo 1.00 Laurel 1.00 Suitland
<i>Homeland Security & Military Science Teacher</i>	N/A	N/A	N/A	2.50 High Point 2.50 Parkdale 3.00 Potomac 1.00 Suitland
<i>Information Technology Coordinator</i>	N/A	N/A	N/A	1.00 DuVal 1.00 Fairmont Heights 1.00 Gwynn Park
<i>Information Technology Teacher</i>	N/A	N/A	N/A	1.00 Croom 1.00 Crossland 1.00 Henry Wise 1.00 DuVal 2.00 Fairmont Heights 1.00 Gwynn Park 1.00 Laurel 1.00 Suitland 1.00 Tall Oaks
<i>Law, Education & Public Services Teacher</i>	N/A	N/A	N/A	2.00 Bowie 3.00 Central 1.00 Charles Flowers 1.00 Gwynn Park 5.00 Laurel 4.50 Potomac 3.00 Surrattsville
<i>Transportation Teacher</i>	N/A	N/A	N/A	1.00 Crossland 1.00 Gwynn Park 1.00 Laurel 2.00 Suitland

LOCKED STAFFING FORMULA

POSITION	ELEMENTARY FORMULA	K - 8 FORMULA	MIDDLE SCHOOL FORMULA	HIGH SCHOOL FORMULA
<i>Pathways in Technology Early College High School (P-TECH) Teacher</i>				2.00 Frederick Douglass
<i>P-TECH Coordinator</i>				1.00 Frederick Douglass
<i>P-TECH Professional School Counselor</i>				1.00 Frederick Douglass

Creative & Performing Arts

<i>Creative & Performing Arts Coordinator</i>	1.00 Edward Felegy	1.00 Benjamin Foulois 1.00 Thomas Pullen	1.00 Hyattsville	N/A
<i>Creative & Performing Arts Teacher</i>	7.00 Edward Felegy	12.00 Benjamin Foulois 12.00 Thomas Pullen	4.00 Hyattsville	N/A

Immersion Programs

<i>Chinese Immersion Academic Dean</i>	1.00 Paint Branch	N/A	N/A	N/A
<i>Chinese Immersion Teacher</i>	13.00 Paint Branch	N/A	N/A	N/A
<i>French Immersion Academic Dean</i>	N/A	1.00 Maya Angelou	N/A	0.50 Central
<i>French Immersion Coordinator</i>	N/A	1.00 Dora Kennedy	N/A	0.50 Central
<i>French Immersion Teacher (Reading/ Language Arts)</i>	N/A	6.50 Maya Angelou 7.50 Dora Kennedy	N/A	3.50 Central
<i>Spanish Immersion Program Coordinator</i>	1.00 Capitol Heights 1.00 Cesar Chavez 1.00 Overlook 1.00 Phyllis Williams	N/A	N/A	N/A
<i>Spanish Immersion Teacher</i>	7.00 Capitol Heights 13.00 Cesar Chavez 1.00 Cool Spring 15.00 Overlook 16.00 Phyllis Williams	N/A	N/A	N/A

LOCKED STAFFING FORMULA

POSITION	ELEMENTARY FORMULA	K - 8 FORMULA	MIDDLE SCHOOL FORMULA	HIGH SCHOOL FORMULA
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International Baccalaureate

<i>Coordinator</i>	Primary Years Program: 1.00 Melwood	Primary Years Program: 1.00 Maya Angelou	Middle Years Program: 1.00 James Madison 1.00 Dwight Eisenhower	1.00 Central 1.00 Crossland 2.00 Frederick Douglass 1.00 Laurel 1.00 Parkdale 1.00 Suitland
<i>Media Specialist</i>	0.50 Melwood	N/A	0.50 Dwight Eisenhower 0.50 James Madison	N/A
<i>Professional School Counselor</i>	N/A	N/A	N/A	0.50 Central 0.50 Crossland 0.50 Frederick Douglass 0.50 Laurel 0.50 Parkdale 0.50 Suitland
<i>Teacher</i>	2.00 Melwood	1.00 Maya Angelou	3.00 Dwight Eisenhower 1.00 James Madison	3.00 Central 3.00 Crossland 5.00 Frederick Douglass 3.00 Laurel 3.00 Parkdale 3.00 Suitland

Montessori

<i>Montessori Coordinator</i>	N/A	1.00 John Hanson 1.00 Judith Hoyer 1.00 Robert Goddard	N/A	N/A
<i>Montessori Teacher</i>	N/A	1.00 Pre-K Teacher based on enrollment not to exceed class size of 25 at: John Hanson Judith Hoyer Robert Goddard; and 1.00 Classroom Teacher at Judith Hoyer for 7th grade expansion	N/A	N/A
<i>Montessori Paraprofessional</i>	N/A	1.00 for each Pre-K and K Montessori Teacher allocated at: John Hanson Judith Hoyer Robert Goddard	N/A	N/A

School-Based Resources

LOCKED STAFFING FORMULA

POSITION	ELEMENTARY FORMULA	K - 8 FORMULA	MIDDLE SCHOOL FORMULA	HIGH SCHOOL FORMULA
<i>Science & Technology</i>				
<i>Science and Technology Assistant Principal</i>	N/A	N/A	N/A	1.00 Charles Flowers 1.00 Eleanor Roosevelt 1.00 Oxon Hill
<i>Science & Technology Coordinator</i>	N/A	N/A	N/A	1.00 Charles Flowers 1.00 Eleanor Roosevelt 1.00 Oxon Hill
<i>Science & Technology Professional School Counselor</i>	N/A	N/A	N/A	1.00 Charles Flowers 1.00 Eleanor Roosevelt 1.00 Oxon Hill
<i>Science & Technology Computer Apps Teacher</i>	N/A	N/A	N/A	1.00 Charles Flowers 1.00 Eleanor Roosevelt 1.00 Oxon Hill
<i>Science & Technology Internship Coordinator</i>	N/A	N/A	N/A	0.50 Charles Flowers 0.50 Eleanor Roosevelt 0.50 Oxon Hill
<i>STEM Middle Program Coordinator</i>	N/A	N/A	1.00 Oxon Hill 1.00 Thomas Johnson	N/A
<i>STEM Middle School Teacher</i>	N/A	N/A	3.00 Oxon Hill 3.00 Thomas Johnson	N/A
<i>Talented & Gifted</i>				
<i>TAG Coordinator</i>	1.00 Capitol Heights 1.00 Glenarden Woods 1.00 Heather Hills 1.00 Highland Park 1.00 Longfields 1.00 Mattaponi 1.00 Valley View	1.00 Accokeek Academy	1.00 Benjamin Tasker 1.00 Kenmoor 1.00 Greenbelt 1.00 Walker Mill	N/A
<i>Talented and Gifted (TAG) Teacher</i>	Foreign Language Teacher per school designed: 1.00 Capitol Heights 2.00 Glenarden Woods 1.00 Heather Hills 1.00 Highland Park 2.00 Longfields 4.00 Mattaponi 2.00 Valley View	5.00 Accokeek Academy	Foreign Language Teacher per school designated: 2.00 Benjamin Tasker 3.50 Kenmoor 2.00 Greenbelt 3.50 Walker Mill	N/A

LOCKED STAFFING FORMULA

POSITION	ELEMENTARY FORMULA	K - 8 FORMULA	MIDDLE SCHOOL FORMULA	HIGH SCHOOL FORMULA
<i>Visual & Performing Arts</i>				
<i>Arts Coordinator</i>	N/A	N/A	N/A	1.00 Northwestern 1.00 Suitland
<i>Professional School Counselor</i>	N/A	N/A	N/A	0.50 Suitland
<i>Instructional Lead Teacher</i>	N/A	N/A	N/A	1.00 Northwestern
<i>Principal</i>	N/A	N/A	N/A	1.00 Suitland
<i>Teacher</i>	N/A	N/A	N/A	11.00 Northwestern 20.00 Suitland
<i>All Other Locked Positions</i>				
<i>Athletic Director / Classroom Teacher</i>	N/A	N/A	N/A	0.50 per school
<i>Advanced Placement Teacher</i>	N/A	N/A	N/A	54.00 allocated between all High Schools - at least 2.00 allocated to each school
<i>Art Teacher</i>	85.50 total authorization for distribution to designated ES and K-8	85.50 total authorization for distribution to designated ES and K-8	Can be purchased with SBB funding	Can be purchased with SBB funding
<i>AVID Teacher</i>	N/A	1.00 Accokeek Academy	1.00 Benjamin Stoddert 1.00 Benjamin Tasker 1.00 Buck Lodge 1.00 Charles Carroll 1.00 Drew-Freeman 1.00 Dwight Eisenhower 1.00 Ernest E. Just 1.00 G James Gholson 1.00 Gwynn Park 1.00 Isaac Gourdine 1.00 Kenmoor 1.00 Martin L King, Jr 1.00 Nicholas Orem 1.00 Oxon Hill 1.00 Samuel Ogle 1.00 Stephen Decatur 1.00 Thomas Johnson 1.00 Thurgood Marshall 1.00 Walker Mill 1.00 William Wirt	1.00 Bladensburg 1.00 Central 1.00 High Point 1.00 Largo 1.00 Potomac 1.00 Suitland
<i>Colours Coordinator</i>	1.00 Paint Branch	N/A	N/A	N/A

LOCKED STAFFING FORMULA

POSITION	ELEMENTARY FORMULA	K - 8 FORMULA	MIDDLE SCHOOL FORMULA	HIGH SCHOOL FORMULA
<i>In-School Suspension Monitor</i>	N/A	1.00 per school	1.00 per school	1.00 per school
<i>Instrumental Music Teacher</i>	56.00 total authorization for distribution to designated ES and K-8	56.00 total authorization for distribution to designated ES and K-8	Can be purchased with SBB funding	Can be purchased with SBB funding
<i>JROTC Instructor</i>	N/A	N/A	N/A	47.00 authorized
<i>Media Specialist</i>	0.50 per school	1.00 per school	0.50 per school	1.00 per school
<i>Physical Education Teacher</i>	Projected Enrollment: 1–299 allocated: 0.50 300–499 allocated: 1.00 500–699 allocated: 1.50 700–800 allocated: 2.00 801–900 allocated: 2.50 >900 allocated: 3.00	Projected Enrollment: 1–299 allocated: 0.50 300–499 allocated: 1.00 500–699 allocated: 1.50 700–800 allocated: 2.00 801–900 allocated: 2.50 >900 allocated: 3.00	Can be purchased with SBB funding	Can be purchased with SBB funding
<i>Prekindergarten Teacher</i>	20.00 to 1 at designated schools	20.00 to 1 at designated schools	N/A	N/A
<i>Prekindergarten Paraprofessional</i>	1.00 for each classroom teacher allocated	1.00 for each classroom teacher allocated	N/A	N/A
<i>Principal</i>	1.00 per school	1.00 per school	1.00 per school	1.00 per school
<i>Professional School Counselor</i>	1.00 per school	1.00 per school	Can be purchased with SBB funding	Can be purchased with SBB funding
<i>Resident Principal</i>	TBD distribution to designated ES, MS and K-8 schools	TBD distribution to designated ES, MS and K-8 schools	TBD distribution to designated ES, MS and K-8 schools	N/A
<i>School Registrar – 12 month</i>	N/A	N/A	N/A	1.00 per school
<i>Vocal Music Teacher</i>	Projected Enrollment: 1–299 allocated: 0.50 300–499 allocated: 1.00 500–699 allocated: 1.50 700–800 allocated: 2.00 801–900 allocated: 2.50 >900 allocated: 3.00	Projected Enrollment: 1–299 allocated: 0.50 300–499 allocated: 1.00 500–699 allocated: 1.50 700–800 allocated: 2.00 801–900 allocated: 2.50 >900 allocated: 3.00	Can be purchased with SBB funding	Can be purchased with SBB funding

LOCKED STAFFING FORMULA

<i>POSITION</i>	<i>ELEMENTARY FORMULA</i>	<i>K - 8 FORMULA</i>	<i>MIDDLE SCHOOL FORMULA</i>	<i>HIGH SCHOOL FORMULA</i>
<i>World Language Italian Teacher</i>	2.00 Ardmore 2.00 Barack Obama 2.00 Berwyn Heights 1.00 Fort Foote 2.00 Greenbelt 2.00 Melwood 1.00 Montpelier 1.00 Northview 1.00 Oaklands 2.00 Patuxent 2.00 Rosaryville 1.00 Tulip Grove 1.50 University Park	2.00 Judith Hoyer	1.00 Benjamin Tasker 2.00 Greenbelt 1.00 Hyattsville 1.00 Oxon Hill 1.00 Samuel Ogle 1.00 Thomas Johnson	0.50 Eleanor Roosevelt

ALTERNATIVE HIGH SCHOOL STAFFING ALLOCATIONS

School	FTE	Position
Annapolis Road Academy	1.00	Behavior Intervention Specialist
	13.00	Classroom Teacher
	1.00	In-School Suspension Room Monitor
	1.00	Instructional Specialist
	1.00	Media Specialist
	1.00	Principal
	3.00	Paraprofessional Educator
	1.00	Professional School Counselor
	1.00	School Registrar
	1.00	Resource Teacher
	1.00	School Accounting Secretary
	1.00	Testing Coordinator
	Total	26.00
Croom High School	1.00	Behavior Intervention Specialist
	12.50	Classroom Teacher
	2.00	Classroom Teacher – Architecture & Design
	1.00	Classroom Teacher – Information Technology
	1.00	In-School Suspension Room Monitor
	1.00	Media Specialist
	2.00	Paraprofessional Educator
	1.00	Principal
	1.00	Professional School Counselor
	1.00	School Registrar
	2.00	Resource Teacher
	1.00	School Secretary II
	1.00	Testing Coordinator
Total	27.50	
Green Valley Academy	1.00	Behavior Intervention Specialist
	18.00	Classroom Teacher
	1.00	Instructional Lead Teacher
	1.00	In-School Suspension Room Monitor
	1.00	Media Specialist
	2.00	Paraprofessional
	1.00	Principal
	2.00	Professional School Counselor
	1.00	Program Coordinator
	1.00	School Registrar
	3.00	Resource Teacher
	1.00	School Secretary II
	1.00	School Social Worker
1.00	Substance Abuse Counselor	
1.00	Testing Coordinator	
Total	36.00	

ALTERNATIVE HIGH SCHOOL STAFFING ALLOCATIONS

School	FTE	Position
<i>Tall Oaks High School</i>	1.00	Behavior Intervention Specialist
	14.50	Classroom Teacher
	1.00	Classroom Teacher – Information Technology
	1.00	In-School Suspension Room Monitor
	2.00	Paraprofessional Educator
	1.00	Principal
	1.00	Professional School Counselor
	1.00	Resource Teacher
	1.00	School Registrar
	1.00	School Secretary II
	Total	24.50

FY 2019 SPECIALTY SCHOOL LOCATIONS

Note: Specialty programs are programs that require application, lottery, and/or testing for student admittance.

Program	Admission	Elementary School Locations	K - 8 Locations	Middle School Locations	High School Locations
3D Scholars	Application				Charles Flowers
Academy-Aerospace & Aviation Technology	Application				DuVal
Academy- Health Sciences	Entrance Exam				Prince George's Community College
Academy-Teacher Preparedness	Entrance Exam				Prince George's Community College
Creative and Performing Arts	Lottery Grades K-5; Audition Grades 6-8		Benj. Foulois Thomas Pullen	Hyattsville	
Dual Language	Lottery	Cesar Chavez			
French Immersion	Lottery		Maya Angelou Dora Kennedy		Central
International Baccalaureate	Application / Academic Performance	Melwood	Maya Angelou	Dwight Eisenhower James Madison	Central Crossland Frederick Douglass Laurel Parkdale Suitland
International School	Application / Lottery				Largo Annapolis Road Aca.
Montessori	Lottery		John Hanson Robert Goddard Judith P. Hoyer		
Pathways in Technology (P-TECH) Early College High School: Hospitality Services Management & Health Information Management	Application				Frederick Douglass
Science & Technology	Application / Academic Performance / Entrance Exam				Charles Flowers Eleanor Roosevelt Oxon Hill
Spanish Immersion	Lottery	Overlook Phyllis Williams			
Talented & Gifted	Lottery / TAG Identified	Capitol Heights Glenarden Woods Heather Hills Highland Park Longfields Mattaponi Valley View	Accokeek Academy	Benj. Tasker Greenbelt Kenmoor Walker Mill	
Visual & Performing Arts	Audition				Northwestern Suitland

School-Based Resources

SCHOOL-BASED OPERATING BUDGET STAFFING & EXPENDITURES

UNRESTRICTED Staffing by Position

SCHOOL-BASED RESOURCES	FY 2017 Actual	FY 2018 Approved	FY 2018 Revised	FY 2019 Approved
Administrative Support Specialist	0.00	1.00	1.00	0.00
Administrative Support Technician	3.00	3.00	3.00	2.00
Assistant Building Supervisor	44.00	44.00	43.00	43.00
Assistant Principal	285.00	300.00	301.00	311.00
Assistant Supervisor	0.00	0.00	0.00	1.00
Audiologist	2.00	2.00	0.00	0.00
Auditorium Technician	12.00	13.00	13.00	13.00
Building Supervisor	189.00	187.00	188.00	187.50
Bus Driver	0.00	0.00	2.00	0.00
Child Care Assistant	429.82	454.82	451.82	451.42
Cleaner	495.63	493.63	493.63	494.13
Custodial Equipment Mechanic	1.00	1.00	1.00	1.00
Custodial Equipment Operator	51.00	50.00	50.00	50.00
Director	0.00	0.00	0.00	1.00
Elementary Classroom Teacher	4,219.20	4,338.00	4,279.00	4,352.02
Financial Analyst	0.00	1.00	1.00	0.00
Financial Assistant	5.00	8.00	8.00	9.00
Guidance Counselor	331.00	335.50	337.00	345.00
Hearing Interpreter	4.00	0.00	0.00	0.00
In-School Suspension Monitor	58.00	59.00	59.00	59.00
Instructional Program Coordinator	61.50	55.00	53.00	54.00
Instructional Assistant	5.00	7.00	7.00	8.00
Instructional Media Aide	10.50	10.00	10.00	10.00
Instructional Specialist	2.00	2.00	2.00	2.00
Media Specialist	127.00	130.50	130.50	123.50
Mentor Teacher	10.00	11.00	14.00	9.00
Night Cleaner Lead	171.00	169.00	169.00	169.00
Officer	1.00	1.00	1.00	0.00
Other Classroom Teacher	2.00	0.00	0.00	17.28
Paraprofessional Educator	1,142.50	1,162.50	1,182.50	1,176.00
Physical Therapist	0.00	0.00	0.70	0.00
Principal	199.00	198.00	199.00	199.00
Program Liaison	107.00	101.50	101.50	101.00
Program Specialist	5.00	1.00	1.00	1.00
Reading Specialist	90.00	87.00	86.00	83.00
Registered Nurse	0.00	1.00	0.00	0.00
Resident Principal	3.00	4.00	4.00	4.00
Resource Teacher	958.50	963.00	962.00	946.00
School Support Secretary	1.00	0.00	0.00	0.00
Secondary Classroom Teacher	3,175.70	3,247.10	3,278.10	3,321.30
Secretary	545.00	534.00	538.00	538.50
Security Assistant	9.00	22.00	22.00	26.00
Social Service Worker	2.00	3.00	3.00	3.00
Support Supervisor	2.00	0.00	0.00	0.00
Teacher Trainer	44.00	62.00	62.00	57.50
Testing Coordinator	57.50	56.50	56.50	57.00
Wing Coordinator	27.00	27.00	27.00	27.00
UNRESTRICTED Staffing	12,887.85	13,146.05	13,141.25	13,253.15

School-Based Resources

RESTRICTED Staffing by Position

SCHOOL-BASED RESOURCES	FY 2017	FY 2018	FY 2018	FY 2019
	Actual	Approved	Revised	Approved
Admin Support Specialist	2.00	0.00	0.00	0.00
Assistant Principal	1.00	1.00	1.00	0.00
Child Care Assistant	4.64	4.64	4.64	4.64
Clerk	1.00	0.00	0.00	0.00
Elementary Classroom Teacher	167.80	158.80	157.80	132.80
Financial Assistant	1.00	0.00	0.00	0.00
Guidance Counselor	0.00	0.00	0.00	2.00
Healthcare Attendant	1.00	0.00	0.00	0.00
In-School Suspension Monitor	1.00	0.00	0.00	0.00
Instructional Program Coordinator	1.00	0.00	0.00	0.00
Instructional Supervisor	1.00	0.00	0.00	0.00
Mentor Teacher	2.00	2.00	2.00	0.00
Paraprofessional Educator	168.00	164.00	166.00	154.00
Program Liaison	1.00	3.00	3.00	5.00
Resource Teacher	112.00	100.00	99.00	109.40
ROTC Instructor	47.00	47.00	47.00	47.00
Secondary Classroom Teacher	52.00	50.00	51.00	40.00
Secretary	2.00	1.00	1.00	1.00
Social Service Worker Assistant	5.00	0.00	0.00	0.00
Support Program Coordinator	4.00	0.00	0.00	0.00
Teacher Trainer	0.00	0.00	0.00	3.00
Wing Coordinator	0.00	2.00	2.00	2.00
RESTRICTED Staffing	574.44	533.44	534.44	500.84
TOTAL OPERATING STAFFING	13,462.29	13,679.49	13,675.69	13,753.99

UNRESTRICTED Expenditures by Object / Sub-Object

SCHOOL-BASED RESOURCES	FY 2017	FY 2018	FY 2018	FY 2019
	Actual	Approved	Revised	Approved
<u>Salaries & Wages</u>				
2250 Tool Allowance	183	-	-	-
2nd Assignment-Instructional	925,553	1,381,240	877,006	1,076,688
2nd Assignment-Support	339,676	734,955	651,526	689,196
Assistant/Vice-Principal/Admin Assistant	27,784,782	30,784,440	30,759,662	32,223,033
Certification Personnel Specialist	1,004,936	-	869,910	-
Classroom Teacher	501,945,826	524,057,731	522,717,679	543,708,299
Coaches	12,696	614,398	614,398	614,398
Discretionary Instructional	306	-	175,137	-
Discretionary Support	102	-	-	-
Dedicated Aide	4,190,475	5,921,045	5,852,565	5,921,044
Extracurricular Advisors	5,431,249	4,741,338	5,441,338	5,379,733
Grievance Settlements	733,404	-	38,497	-
Hourly Instructional	1,166,057	6,445,637	1,911,343	6,248,372
Laborers, Unskilled	-	-	-	100,000
Librarian/Media Specialist	9,350,987	10,384,898	10,384,898	10,039,628
Other Admin/Professionals/Specialists	992,981	1,539,293	1,557,109	1,344,170
Other Stipends	840	-	-	-
Other Support Staff	6,035,342	6,998,642	6,955,644	7,117,173
Other Teacher	113,409,369	122,788,689	121,303,362	122,726,816
Overtime	2,162,285	1,460,888	885,394	1,459,888

UNRESTRICTED Expenditures by Object / Sub-Object

SCHOOL-BASED RESOURCES	FY 2017 Actual	FY 2018 Approved	FY 2018 Revised	FY 2019 Approved
<u>Salaries & Wages</u>				
PGCEA Nat'l Board Teaching Standards	57,000	-	-	-
PGCEA Senior Teacher Differential	3,559,616	-	30,178	-
PGCEA Special Ed Step 1 Differential	164,168	-	1,879,356	-
Principal	25,560,551	25,118,642	25,118,642	25,427,625
School Nurses/Aides	-	75,729	75,729	-
Secretaries & Clerks	24,460,350	26,165,291	26,263,768	26,131,570
Service Worker	33,606,598	36,867,986	36,866,524	38,784,170
Sick Leave Bank	(9,949)	-	-	-
Skilled Crafts	3,223,916	3,404,952	3,404,952	3,400,179
Substitute Food Services Assistant	194	-	1,673	-
Substitute Healthcare Attendant	2,947	-	-	-
Substitute Nurses	-	-	-	90,000
Substitute Paraprofessional Ed	356,498	94,454	265,583	98,384
Substitute School Secretary	27,362	-	7,852	-
Substitute Teacher	20,252,638	14,728,267	18,872,388	14,880,197
Substitutes-Workshop	1,649	23,138	803	23,138
Summer Assignment	1,550	-	6,467	-
Support Staff	65	658	-	658
Teaching Aide	42,046,401	47,810,271	48,231,322	47,379,884
Technician	352,699	560,011	560,011	645,632
Temporary Auditorium Technician	22,704	-	30,911	-
Temporary Classroom Assistant	-	17,553	-	17,553
Temporary Custodian	29,262	-	19,945	119,000
Temporary Office Worker	6,004	64,247	37,772	30,633
Temporary Security	65	-	-	-
Terminal Leave Payout	3,597,413	-	-	-
Therapists	98,128	-	-	-
Ticket Takers	-	90,000	89,587	-
Unrestricted Unallocated Full-Time	1,663,465	34,587,328	30,458,654	57,488,694
Workshop/Staff Development Pay	360,835	618,439	653,234	518,842
Unit II Stipend & Longevity Performance	191,000	-	-	-
Salaries & Wages Total	835,120,176	908,080,160	903,870,819	953,684,597
<u>Employee Benefits</u>				
FICA/Medicare	60,805,936	67,464,039	67,760,868	72,164,297
Insurance Benefits-Active Employees	110,198,459	110,602,959	110,418,016	111,273,217
Life Insurance	2,765,604	3,232,458	3,225,400	3,273,034
Retirement/Pension-Employee	3,882,515	5,277,764	5,261,240	5,298,459
Retirement/Pension-Teachers	130,460	-	-	-
Workman's Compensation	4,010,107	13,388,887	7,310,578	12,007,583
Employee Benefits Total	181,793,081	199,966,108	193,976,102	204,016,590
<u>Contracted Services</u>				
Catering Services	254,707	355,355	374,721	394,929
Food Service-Catering	15,803	36,805	27,931	29,655
Instructional Contracted Services	105,427	1,920,325	336,176	2,662,115
M&R Building	-	63,000	-	61,509
M&R Equipment	12,918	60,946	60,946	62,246
Other Contracted Services	18,497	230,474	230,474	6,395
Outside Printing	12,098	20,248	24,910	35,167

School-Based Resources

UNRESTRICTED Expenditures by Object / Sub-Object

SCHOOL-BASED RESOURCES	FY 2017 Actual	FY 2018 Approved	FY 2018 Revised	FY 2019 Approved
<u>Contracted Services</u>				
Printing In-House	216,895	127,315	138,709	134,239
Professional Contracted Services	21,271,171	28,424,257	25,216,891	31,027,025
Rental of Buildings	571,421	571,421	571,421	571,421
Rental of Vehicles	134,490	188,544	167,109	216,198
School Activity Transportation	2,273,994	2,732,002	2,243,269	2,641,727
Software License	488,609	639,945	592,734	550,125
Technical Contracted Services	2,104	1,098,484	885,728	913,728
Tuition Private School-Age 3-21	-	2,000,000	-	2,000,000
Contracted Services Total	25,378,136	38,469,121	30,871,019	41,306,479
<u>Supplies & Materials</u>				
Awards & Recognition Certificates	256,513	258,298	254,222	234,857
Classroom Teacher Supplies	4,294,922	4,566,038	4,329,520	4,673,812
Custodial Supplies	158,443	314,482	314,482	313,262
Health Supplies	63,297	86,349	85,645	88,932
Library Books	102,696	132,936	131,936	107,698
Maintenance Supplies	-	36	36	36
Non-Catered Misc. Food Supplies	45,838	178,772	154,522	185,900
Office Supplies	467,741	512,749	643,353	519,959
Other Library Media	190	-	-	-
Other Miscellaneous Supplies	414,887	933,515	789,886	804,131
Postage & Delivery	106,040	122,869	125,040	126,829
Staff Development Supplies	85,905	109,349	108,345	114,305
Student Supplies	620,851	636,430	636,437	568,245
Textbooks	39,871	189,000	177,985	244,189
Supplies & Materials Total	6,657,193	8,040,823	7,751,409	7,982,155
<u>Other Operating Expenses</u>				
Dues; Subscriptions	57,398	157,579	110,802	140,206
Electricity	8,757,328	10,449,750	10,449,750	10,449,750
Field Trip Expense Non-Transportation	56,571	88,784	86,654	115,339
Fuel Oil	2,043,847	4,257,550	3,624,550	4,257,550
Local Travel-Per Mile Basis	13,895	47,564	41,324	43,241
Natural Gas	15,067,294	15,220,505	15,220,505	15,240,505
Non-Local Travel Expenses	17,527	53,100	62,325	40,000
Non-Local Travel Lodging	-	-	2,500	-
Non-Local Travel Transportation	54,818	39,000	39,000	11,500
Other Miscellaneous Expense	6,090	61,384	42,560	1,960,999
Other Travel Related Expenditures	-	371,711	22,889	346,855
Propane Gas	29,975	141,061	141,061	152,532
Registration Fees	86,822	152,873	143,249	203,778
Telephone-Centrex	85	1,629,740	2,756	313,748
Water & Sewage	4,432,998	3,224,500	3,969,466	3,244,500
Other Operating Expenses Total	30,624,647	35,895,101	33,959,391	36,520,503
<u>Capital Outlay</u>				
Classroom Equipment & Furniture	279,257	282,714	371,910	394,828
Computers-Instructional	949,712	1,275,046	1,174,956	1,186,218
Computers-Non-Instructional	32,935	50,075	50,469	58,919
Educational Communication Equip	137,537	289,862	239,241	222,637

School-Based Resources

UNRESTRICTED Expenditures by Object / Sub-Object

SCHOOL-BASED RESOURCES	FY 2017 Actual	FY 2018 Approved	FY 2018 Revised	FY 2019 Approved
Capital Outlay				
Equipment Purchases Under \$500	148,592	329,548	318,542	197,732
Misc. Other Equipment Over \$499	34,157	36,200	29,200	-
Office Furniture & Equipment	87,723	162,333	173,499	183,277
Security Alarm Systems	90,683	122,988	126,292	161,888
Site Improvements	-	-	1,491	1,491
Capital Outlay Total	1,760,597	2,548,766	2,485,600	2,406,990
UNRESTRICTED Expenditures	\$1,081,333,829	\$1,193,000,079	\$ 1,172,914,340	\$ 1,245,917,314

RESTRICTED Expenditures by Object / Sub-Object

SCHOOL-BASED RESOURCES	FY 2017 Actual	FY 2018 Approved	FY 2018 Revised	FY 2019 Approved
Salaries & Wages				
2nd Assignment-Instructional	1,228,392	989,158	1,501,042	1,386,847
2nd Assignment-Support	189,923	121,552	249,016	222,342
Assistant/Vice-Principal/Admin Assistant	85,990	-	-	-
Classroom Teacher	11,421,711	12,000,020	11,667,641	11,411,105
Dedicated Aide	8,057	-	-	-
Extracurricular Advisors	91,750	-	-	-
Grants Unallocated Full-Time	-	4,656,240	(4,582,699)	3,108,328
Hourly Instructional	139,227	-	-	-
Other	-	2,662,228	(106,858)	3,676,644
Other Stipends	49,364	8,652	6,253	-
Other Support Staff	65,371	65,616	65,616	176,119
Other Teacher	11,089,050	10,532,691	10,431,964	12,845,113
Overtime	2,857	-	-	-
PGCEA Nat'l Prof Certification Payments	2,000	-	-	-
PGCEA Senior Teacher Differential	171,735	-	-	-
PGCEA Sp Ed Step 1 Pay Differential	8,223	-	-	-
Secretaries & Clerks	47,263	47,439	47,439	47,440
Substitute Child Care Assistant	3,501	-	7,087	7,087
Substitute Paraprofessional Educator	27,573	-	-	-
Substitute Teacher	594,379	358,860	586,029	544,887
Substitutes-Workshop	1,027	-	2,557	-
Summer Assignment	455,912	431,997	1,326,210	1,011,086
Teaching Aide	5,086,602	5,911,730	5,775,235	5,178,814
Temporary Child Care	94,489	40,009	144,420	114,347
Temporary Classroom Assistant	1,506	-	-	-
Temporary Office Worker	28,564	-	-	-
Terminal Leave Payout	67,207	-	-	-
Therapists	56,471	-	-	-
Unrestricted Unallocated Full-Time	28,883	-	-	-
Workshop/Staff Development Pay	555,900	611,492	1,162,225	1,071,574
Salaries & Wages Total	31,602,926	38,437,684	28,283,177	40,801,733

School-Based Resources

RESTRICTED Expenditures by Object / Sub-Object

SCHOOL-BASED RESOURCES	FY 2017 Actual	FY 2018 Approved	FY 2018 Revised	FY 2019 Approved
<u>Employee Benefits</u>				
FICA/Medicare	2,179,721	3,155,982	2,411,305	3,130,556
Insurance Benefits-Active Employees	3,798,107	4,227,912	2,857,524	5,114,592
Life Insurance	95,664	130,528	97,850	115,154
Misc. Other Employee Benefits	-	70,955	81,028	70,955
Retirement/Pension-Employee	33,149	(830,238)	(11,525)	122,844
Retirement/Pension-Teachers	3,935,934	6,575,296	3,468,471	4,590,519
Workman's Compensation	133,005	781,276	592,085	812,042
Employee Benefits Total	10,175,582	14,111,711	9,496,738	13,956,662
<u>Contracted Services</u>				
Catering Services	2,340	-	1,000	-
Food Service Catering	-	-	638	-
Indirect Cost Recovery	395	2,713	3,163	247,064
Instructional Contracted Services	96,757	122,612	246,038	538,261
M&R Equipment	14,474	13,462	234,768	31,462
Other Contracted Services	1,081,995	(3,752,794)	(1,302,498)	1,215,718
Outside Printing	-	-	286	-
Printing In-House	763	-	6,149	1,599
Rental of Vehicles	18,945	26,490	95,497	104,457
School Activity Transportation	167,214	209,410	429,007	386,008
Software License	474,771	466,801	878,555	714,426
Contracted Services Total	1,857,654	(2,911,306)	592,603	3,238,995
<u>Supplies & Materials</u>				
Classroom Teacher Supplies	452,948	370,555	899,408	857,035
Health Supplies	-	-	1,048	-
Office Supplies	162	130	218	-
Other Charges	196,780	(332,217)	(578,288)	-
Other Misc Supplies	-	-	-	857,059
Postage & Delivery	-	-	147	-
Staff Development Supplies	47,557	35,667	73,844	71,612
Student Supplies	230,552	208,126	451,292	426,079
Supplies & Materials Total	927,998	282,261	847,669	2,211,785
<u>Other Operating Expenses</u>				
Dues; Subscriptions	30,420	25,590	66,102	66,102
Field Trip Expense Non-Transportation	1,503	31,530	91,422	91,422
Non-Local Travel Expenses	24,233	12,618	56,176	8,068
Other Miscellaneous Expense	1,697	80,490	(1,456,866)	782,216
Other Travel Related Expenditures	402	-	89	-
Registration Fees	13,167	5,600	27,825	-
Stipends-AIT/Nonpublic School Teachers	4,715	250	23,131	9,000
Other Operating Expenses Total	76,137	156,078	(1,192,121)	956,808
<u>Capital Outlay</u>				
Athletic Equipment	-	20,000	60,000	-
Classroom Equipment & Furniture	18,084	55,200	120,485	-
Computers-Instructional	900,290	516,862	1,725,916	1,424,198
Computers-Non-Instructional	1,268	-	-	-
Educational Communication Equip	209,677	194,855	470,903	444,514

RESTRICTED Expenditures by Object / Sub-Object

SCHOOL-BASED RESOURCES	FY 2017 Actual	FY 2018 Approved	FY 2018 Revised	FY 2019 Approved
Capital Outlay				
Equipment Purchases Under \$500	10,653	-	90	-
Misc. Other Equipment Over \$499	-	762,772	(1,441,655)	758,409
Security Alarm Systems	-	25,000	35,925	-
Capital Outlay Total	1,139,972	1,574,689	971,664	2,627,121
RESTRICTED Expenditures	\$ 45,780,269	\$ 51,651,117	\$ 38,999,730	\$ 63,793,104
TOTAL OPERATING EXPENDITURES	\$1,127,114,098	\$1,244,651,196	\$ 1,211,914,070	\$ 1,309,710,418

OPERATING Expenditures by Cost Center

Cost Center Number	Description	FY 2019 Approved
00000-09999	All Schools	1,309,710,418
TOTAL EXPENDITURES BY COST CENTER		\$ 1,309,710,418

Program Enhancement

School-Based Resources	FTE	Position Costs	Discretionary Funds	Total Cost
Healthy Start Breakfast Expansion	0.00	\$ -	\$ 200,000	\$ 200,000
Supports the expansion of meal service to include all students in schools located in low-income areas regardless of household income.				
Total Program Enhancement - School-Based Resources	0.00	\$ -	\$ 200,000	\$ 200,000

FY 2019 APPROVED CHARTER SCHOOL PER-PUPIL
ALLOCATION FORMULA

Total Operating Budget	\$	2,047,732,000
<i>Restricted Budget</i>		(111,123,600)
<i>Charter School Allocation</i>		(67,789,758)
<i>Fund Balance</i>		(28,000,000)
Total Unrestricted Budget	\$	1,840,818,642
Deductions:		
<i>Special Education - FTE and Related Costs</i>		(256,461,658)
<i>Special Education - Fixed Charges</i>		(44,015,627)
<i>Lease Purchase</i>		(44,379,869)
Total Deductions:	\$	(344,857,154)
Total Budget after Adjustments	\$	1,495,961,488
<i>PGCPS Actual Enrollment (based on enrollment projections on 9/30/18)</i>		134,466
<i>Per Pupil Amount</i>	\$	11,125
<i>2% Administration Adjustment (Backed out Admin)</i>	\$	(274)
<i>Per Pupil Allocation (excluding transportation)</i>	\$	10,851
<i>Prior Year Approved PPC</i>	\$	9,952



organizations

Security Services

Purchasing & Supply

Technology Applications

Arts Integration

ombudsman

Building Services

HR Strategy &
Workforce Planning

BENEFITS

Instruction Technology

Special Ed

Strategic Resource Planning

FAMILY & COMMUNITY

Enterprise Program
Management

State & Federal

**FINANCIAL
SERVICES**

ATHLETICS

Capital Programs

DIVERSITY

Transportation & Central Garage

Curriculum &
Instruction

General Counsel

PRINTING

Systemic
Improvement

Budget &
Management

Employee Performance

LABOR RELATIONS

College & Career
Readiness

Monitoring &
Accountability

Food Services

Risk Management

Technology Operations

Testing, Research
& Evaluation

Communications

STUDENT SERVICES

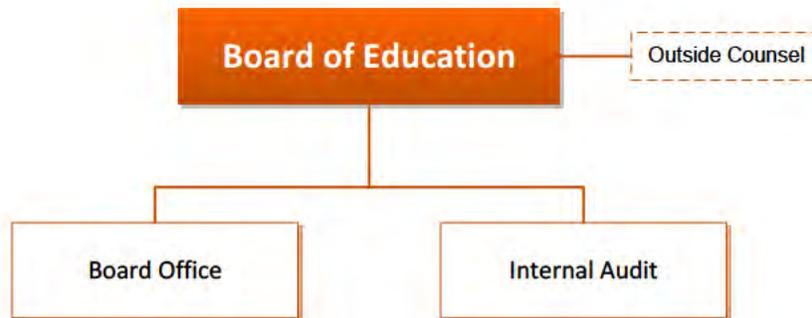
HR Operations

PAYROLL



Organizations





ORGANIZATION SUMMARY

Organization	FY 2019 Approved FTE	FY 2019 Approved Funding
Board of Education	19.00	2,346,231
Internal Audit	15.00	1,858,160
TOTAL OPERATING STAFFING & EXPENDITURES	34.00	\$ 4,204,391

Organizations

Board of Education

BUDGET ACCOUNTABILITY:
SEGUN EUBANKS, CHAIR

MISSION . . .

The mission of the Board of Education is “to provide a great education that empowers all students and contributes to thriving communities.” In addition, the Board of Education works to advance the achievement of its diverse student body through community engagement, sound policy governance, accountability and fiscal responsibility.

SUPPORTING THE STRATEGIC PLAN

- The Board of Education supports all areas of the Strategic Plan through its community engagement efforts, committee work and public work sessions and meetings.

CORE SERVICES

- Increased family and community engagement through Board meetings and community events.
- Increased dialogue among county and PGCPs leadership, PGCPs staff, students and community members regarding the future of PGCPs.
- Policy development that supports the expressed goals and outcomes of the Strategic Plan.
- Continued support of and responses to constituent inquiries and concerns.

DISCRETIONARY SPENDING PLAN

Contracted Services: Supports legal services for the Board, catering services, travel for College and Career Readiness Summit and annual auditing fees.

Supplies & Materials: Supplies for day-to-day office operations including Board member supplies and awards and recognitions.

Other Operating Expenses: Dues and subscriptions; registration fees; and local and non-local travel to meetings, events, and conferences for Board of Education members.

Capital Outlay: Supports office furniture and equipment for Board of Education members.

Operating Budget Staffing & Expenditures

UNRESTRICTED Staffing by Position

Board of Education	FY 2017 Actual	FY 2018 Approved	FY 2018 Revised	FY 2019 Approved
Administrative Secretary	5.00	5.00	5.00	5.00
Board of Education Members	13.00	13.00	13.00	13.00
Officer	1.00	1.00	1.00	1.00
UNRESTRICTED Staffing	19.00	19.00	19.00	19.00
TOTAL OPERATING STAFFING	19.00	19.00	19.00	19.00

UNRESTRICTED Expenditures by Object / Sub-Object

Board of Education	FY 2017 Actual	FY 2018 Approved	FY 2018 Revised	FY 2019 Approved
<u>Salaries & Wages</u>				
Board Members	234,292	235,000	235,000	235,000
Hourly Admin	-	-	-	6,792
Other Admin/Professionals/Specialists	131,355	130,597	130,597	133,209
Overtime	3,237	5,225	8,531	3,475
Secretaries and Clerks	388,817	403,970	403,970	407,199
Substitute School Secretary	21,685	8,000	8,000	-
Unrestricted Unallocated Full-Time	437	-	-	-
Salaries & Wages Total	779,823	782,792	786,098	785,675
<u>Employee Benefits</u>				
FICA/Medicare	56,591	58,012	58,012	59,470
Insurance Benefits - Active Employees	99,603	105,319	105,319	102,712
Life Insurance	2,076	2,981	2,981	2,933
Retirement/Pension - Employee	44,157	45,602	45,602	46,261
Workman's Compensation	1,427	15,554	10,875	15,649
Employee Benefits Total	203,854	227,468	222,789	227,025
<u>Contracted Services</u>				
Advertising and Other Costs	-	2,500	2,500	-
Annual Auditing Fees	174,300	225,000	225,000	225,000
Catering Services	26,535	39,920	43,552	37,520
Other Legal Expenses	385,670	676,324	609,694	658,066
Printing In-House	11,869	16,400	16,550	16,400
Professional Contracted Services	11	4,500	4,500	4,500
School Activity Transportation	1,055	4,000	4,000	2,500
Contracted Services Total	599,441	968,644	905,796	943,986

UNRESTRICTED Expenditures by Object / Sub-Object

Board of Education	FY 2017 Actual	FY 2018 Approved	FY 2018 Revised	FY 2019 Approved
<u>Supplies & Materials</u>				
Awards and Recognition	17,612	49,100	44,400	46,300
Non-Catered Misc. Food Supplies	1,568	5,000	4,200	5,000
Office Supplies	23,578	18,100	17,050	23,200
Supplies & Materials Total	42,759	72,200	65,650	74,500
<u>Other Operating Expenses</u>				
Dues; Subscriptions	78,218	77,300	77,700	81,300
Local Travel - Per Mile Basis	11,443	25,450	22,750	19,150
Meeting Expense	23,279	43,600	45,824	43,100
Non-Local Travel Expenses	63,222	68,600	64,700	74,272
Other Miscellaneous Expense	52,416	44,423	36,717	45,623
Other Travel Related Expenditures	3,259	4,100	4,950	4,400
Registration Fees	32,115	28,700	28,300	37,200
Other Operating Expenses Total	263,951	292,173	280,941	305,045
<u>Capital Outlay</u>				
Office Furniture and Equipment	17,836	8,070	8,070	10,000
Capital Outlay Total	17,836	8,070	8,070	10,000
UNRESTRICTED Expenditures	\$ 1,907,665	\$ 2,351,347	\$ 2,269,344	\$ 2,346,231

RESTRICTED Expenditures by Object / Sub-Object

Board of Education	FY 2017 Actual	FY 2018 Approved	FY 2018 Revised	FY 2019 Approved
<u>Contracted Services</u>				
Catering Services	-	-	100	-
Contracted Services Total	-	-	100	-
<u>Supplies & Materials</u>				
Awards and Recognition	-	8,300	8,300	-
Other Charges	-	-	100	-
Student Supplies	-	550	550	-
Supplies & Materials Total	-	8,850	8,950	-
RESTRICTED Expenditures	\$ -	\$ 8,850	\$ 9,050	\$ -

TOTAL OPERATING EXPENDITURES	\$ 1,907,665	\$ 2,360,197	\$ 2,278,394	\$ 2,346,231
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OPERATING Expenditures by Cost Center

Cost Center Number	Description	FY 2019 Approved
10001	Board of Education	1,953,375
10110	Board Member - Student	7,000
10112	Board Member - P. Eubanks	41,443
10113	Board Member - Boston - Vice Chair	33,097
10115	Board Member - Burroughs, III	26,807
10118	Board Member - S. Eubanks - Chair	27,908
10121	Board Member - Valentine	26,807
10123	Board Member - Williams	42,215
10124	Board Member - Grady	26,807
10125	Board Member - Hernandez	26,807
10126	Board Member - Wallace	26,807
10127	Board Member - Roche	26,807
10128	Board Member - Ahmed	26,807
10129	Board Member - Murray	26,807
10130	Board Member - D. Wiseman	26,737
TOTAL OPERATING EXPENDITURES BY COST CENTER		\$ 2,346,231

Internal Audit

BUDGET ACCOUNTABILITY:
MICHELE WINSTON, DIRECTOR

MISSION . . .

To support members of the Board of Education in the effective discharge of their responsibilities. To this end, Internal Audit will furnish them with analysis, recommendations, advisory services, and information concerning the activities intended. Internal Audit will further evaluate the school system's control procedures to protect its assets and to ensure the preparation of fair and reliable reports to management.

SUPPORTING THE STRATEGIC PLAN

- Supports Organizational Effectiveness by improvement of processes designed for enhancing organizational effectiveness. Internal Audits are designed to add value while strengthening internal controls.
- Supports Safe and Supportive Environments by identifying best practices necessary for development and improvement of policies and procedures that will ensure staff and students can thrive within Prince George's County Public Schools (PGCPS) with governance and oversight that contribute toward success.

CORE SERVICES

- Investigations of hotline complaints reported via anonymous call, web and by affected parties to identify and reduce fraud, waste and abuse.
- Financial analysis and support to Board Office and members to monitor budgetary resources and fiscal accountability.
- Property audits of schools and departments performed to effectively ensure PGCPS assets are adequately controlled and protected from loss.

DISCRETIONARY SPENDING PLAN

Contracted Services: Supports annual contract with Navex Global, provider of hotline services allowing complaints of fraud, waste, and abuse to be made anonymously via telephone or web.

Supplies & Materials: Supports supplies and materials are used in day-to-day operations of the office.

Other Operating Costs: Supports dues and subscriptions for memberships in Institute of Internal Auditors and the Association of Local Government Auditors; registration fees for continuing professional education required to conduct audits in accordance with Generally Accepted Government Auditing Standards, and local travel reimbursement for travel to schools and offices to conduct audits, property assessments and investigations.

Operating Budget Staffing & Expenditures

UNRESTRICTED Staffing by Position

Internal Audit	FY 2017 Actual	FY 2018 Approved	FY 2018 Revised	FY 2019 Approved
Administrative Support Technician	3.00	3.00	3.00	3.00
Director	1.00	1.00	1.00	1.00
Financial Administrator	2.00	2.00	2.00	2.00
Financial Analyst	9.00	9.00	9.00	9.00
UNRESTRICTED Staffing	15.00	15.00	15.00	15.00
TOTAL OPERATING STAFFING	15.00	15.00	15.00	15.00

UNRESTRICTED Expenditures by Object / Sub-Object

Internal Audit	FY 2017 Actual	FY 2018 Approved	FY 2018 Revised	FY 2019 Approved
<u>Salaries & Wages</u>				
Other Admin/Professionals/Specialists	1,042,780	1,174,104	1,174,104	1,156,729
Other Support Staff	220,254	219,022	219,022	223,402
Unit III Stipends	186,250	-	-	-
Unrestricted Unallocated Full-Time	1,437	-	-	-
Salaries & Wages Total	1,450,721	1,393,126	1,393,126	1,380,131
<u>Employee Benefits</u>				
FICA/Medicare	109,745	103,381	103,381	104,451
Insurance Benefits - Active Employees	152,067	171,305	171,305	167,049
Life Insurance	4,953	5,384	5,384	5,333
Retirement/Pension - Employee	90,961	101,684	101,684	99,987
Workman's Compensation	7,004	27,871	15,677	27,609
Employee Benefits Total	364,731	409,625	397,431	404,429
<u>Contracted Services</u>				
Printing In-House	26,450	40,300	40,300	40,950
Technical Contracted Services	16,347	11,880	39,070	11,880
Contracted Services Total	42,797	52,180	79,370	52,830
<u>Supplies & Materials</u>				
Office Supplies	1,620	3,790	3,790	3,790
Supplies & Materials Total	1,620	3,790	3,790	3,790
<u>Other Operating Expenses</u>				
Dues; Subscriptions	2,270	1,477	2,325	2,477
Local Travel - Per Mile Basis	2,507	5,178	5,178	5,178
Non-Local Travel Expenses	164	-	-	-

UNRESTRICTED Expenditures by Object / Sub-Object

Internal Audit	FY 2017 Actual	FY 2018 Approved	FY 2018 Revised	FY 2019 Approved
<u>Other Operating Expenses</u>				
Other Travel Related Expenditures	4	-	-	-
Registration Fees	8,464	10,325	7,287	9,325
<i>Other Operating Expenses Total</i>	13,408	16,980	14,790	16,980
UNRESTRICTED Expenditures	\$ 1,873,277	\$ 1,875,701	\$ 1,888,507	\$ 1,858,160
TOTAL OPERATING EXPENDITURES	\$ 1,873,277	\$ 1,875,701	\$ 1,888,507	\$ 1,858,160

OPERATING Expenditures by Cost Center

Cost Center Number	Description	FY 2019 Approved
30201	Internal Audit	1,858,160
TOTAL OPERATING EXPENDITURES		\$ 1,858,160



ORGANIZATION SUMMARY

Organization	FY 2019	FY 2019
	Approved	Approved
	FTE	Funding
Chief Executive Officer	4.00	1,041,219
Equity & Access (formerly Diversity)	11.00	1,584,703
General Counsel	16.00	3,322,674
Employee & Labor Relations	10.00	1,578,642
Monitoring, Accountability & Compliance	3.00	468,246
TOTAL OPERATING STAFFING & EXPENDITURES	44.00	\$ 7,995,484

Organizations

Chief Executive Officer

BUDGET ACCOUNTABILITY:
KEVIN MAXWELL, CHIEF EXECUTIVE OFFICER

MISSION . . .

To provide leadership in developing and maintaining academically rigorous educational programs and services to meet the needs of each of the approximately 130,000 students in the Prince George's County Public Schools. The Chief Executive Officer guides and directs the administrative, instructional, and support functions of the school system and provides leadership in setting and achieving district goals focused on accelerating student achievement. Through the establishment of measurable district goals, the office oversees the use of all facilities, property, and funds, keeping the best interests of students and the school system at the forefront.

SUPPORTING THE STRATEGIC PLAN

- Provides leadership in the development, implementation, advocacy, and accountability of the Strategic Plan.

CORE SERVICES

- To ensure academic excellence by providing high academic achievement for all students.
- To ensure a high performing workforce supporting the goal of high academic achievement for all students.
- To provide a safe and supportive environment for all students
- To increase family and community engagement in support of high academic achievement all student.

DISCRETIONARY SPENDING PLAN

Contracted Services: Supports catering, transportation, in-house printing, and professional and technical consultants.

Supplies and Materials: Office supplies and materials used in the day-to-day operations of the office.

Other Operating Cost: Supports registration fees, dues and subscriptions, and meeting expenses.

Capital Outlay: Supports the purchase/replacement of office furniture and equipment as needed.

Operating Budget Staffing & Expenditures

UNRESTRICTED Staffing by Position

Chief Executive Officer	FY 2017 Actual	FY 2018 Approved	FY 2018 Revised	FY 2019 Approved
Chief Executive Officer	1.00	1.00	1.00	1.00
Administrative Secretary	3.00	2.00	2.00	2.00
Admin Support Specialist	1.00	0.00	0.00	0.00
Deputy Superintendent	1.00	1.00	1.00	1.00
Director	1.00	0.00	0.00	0.00
Secretary	1.00	0.00	0.00	0.00
UNRESTRICTED Staffing	8.00	4.00	4.00	4.00
TOTAL OPERATING STAFFING	8.00	4.00	4.00	4.00

UNRESTRICTED Expenditures by Object / Sub-Object

Chief Executive Officer	FY 2017 Actual	FY 2018 Approved	FY 2018 Revised	FY 2019 Approved
<u>Salaries & Wages</u>				
Other Admin/Professionals/Specialists	80,153	220,209	220,209	226,257
Overtime	189	-	-	-
Secretaries and Clerks	283,831	204,591	204,591	208,683
Superintendent	295,201	293,480	293,480	299,937
Temp Office Worker	-	500	500	500
Terminal Leave Payout	107,350	57,260	57,260	57,260
Unrestricted Unallocated Full-Time	479	-	-	-
Salaries & Wages Total	767,203	776,040	776,040	792,637
<u>Employee Benefits</u>				
FICA/Medicare	35,900	36,385	35,285	39,409
Insurance Benefits - Active Employees	63,393	54,858	54,858	46,116
Life Insurance	2,554	2,776	2,776	2,839
Retirement/Pension - Employee	6,863	11,652	11,652	17,106
Supplemental Annual Benefit	2,399	-	1,100	-
Workman's Compensation	2,087	14,379	8,087	14,710
Employee Benefits Total	113,196	120,050	113,758	120,180
<u>Contracted Services</u>				
Catering Services	8,216	4,000	5,000	5,000
Outside Printing	-	-	-	500
Printing In-House	2,696	22,573	22,573	22,573
Professional Contracted Services	1,800	20,000	6,731	2,000
School Activity Transportation	5,769	1,000	1,000	2,000
Technical Contracted Services	-	3,084	3,084	3,084
Contracted Services Total	18,481	50,657	38,388	35,157

UNRESTRICTED Expenditures by Object / Sub-Object

Chief Executive Officer	FY 2017 Actual	FY 2018 Approved	FY 2018 Revised	FY 2019 Approved
<u>Supplies & Materials</u>				
Awards and Recognition	200	928	928	928
Non-Catered Misc. Food Supplies	-	1,128	1,128	1,628
Office Supplies	2,693	7,245	8,745	7,245
Other Miscellaneous Supplies	12,063	1,861	1,861	9,761
Postage and Delivery	-	326	326	326
<i>Supplies & Materials Total</i>	14,956	11,488	12,988	19,888
<u>Other Operating Expenses</u>				
Dues; Subscriptions	15,969	9,937	16,638	9,937
Local Travel - Per Mile Basis	78	1,507	1,507	1,607
Meeting Expense	3,448	19,817	15,817	19,817
Non-Local Travel Expenses	-	2,000	12,000	4,000
Other Miscellaneous Expense	26,045	27,670	25,670	27,670
Other Travel Related Expenditures	-	-	68	5,000
Registration Fees	2,600	2,226	2,226	2,226
<i>Other Operating Expenses Total</i>	48,141	63,157	73,926	70,257
<u>Capital Outlay</u>				
Office Furniture and Equipment	-	3,100	3,100	3,100
<i>Capital Outlay Total</i>	-	3,100	3,100	3,100
UNRESTRICTED Expenditures	\$ 961,977	\$ 1,024,492	\$ 1,018,200	\$ 1,041,219

TOTAL OPERATING EXPENDITURES	\$ 961,977	\$ 1,024,492	\$ 1,018,200	\$ 1,041,219
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OPERATING Expenditures by Cost Center

Cost Center Number	Description	FY 2019 Approved
20001	Chief Executive Officer	742,728
30002	Chief of Staff	298,491
TOTAL OPERATING EXPENDITURES		\$ 1,041,219

Equity & Access

(Formerly known as Diversity Office)

BUDGET ACCOUNTABILITY:
NORA MORALES, OFFICER

MISSION . . .

To provide systemic support to staff and families so every student has access to an excellent education.

SUPPORTING THE STRATEGIC PLAN

- Support academic excellence by identifying systemic opportunities to increase student access to educational opportunities and close achievement gaps.
- Collaborate with cross-functional teams to build staff capacity to effectively serve our diverse and vulnerable students.

CORE SERVICES

- Provides input to systemic policies and procedures to be inclusive of diverse students and communities
- Contributes to building the capacity of staff to be culturally proficient and equity-focused to close achievement gaps.
- Serves as a cultural connector with families and community members to support our promise to provide outstanding academic excellence to all of our students.
- Oversees the Office of Interpretation & Translation to provide language access to families in up to 24 languages to our over 47,000 international families.

DISCRETIONARY SPENDING PLAN

Salaries and Wages: Supports hourly wages for temporary on-call interpreting staff, providing language access to families across the district; and written translation services. Hourly Interpreter Services supports interpretation services for administrative meetings, discipline meetings, Back to School, Parent/Teacher Conferences, home visits, etc.).

Contracted Services: Supports various software and services such as CTS Language Link, a telephonic language interpreting services that provides immediate on-site communication needs when in person staff is not available; WordFast, a Computer Assisted Translation (CAT) and translation memory (TM) software that helps increase efficiency and leverage translation memory to increase productivity; TransAct, an online library of translated school-related documents that all PGCPs employees have access to for parent communication; Fluency, an online interpreter scheduling system, facilitating over 16,000 interpreting requests per year; and Professional Interpreter Exchange and Vital Signs support interpreting needs for American Sign Language and other languages as necessitated by parent access needs.

Supplies & Materials: Supports staff development supplies and language access systemic trainings, as well as office supplies used internally.

Other Operating Costs: Supports local mileage reimbursements for school visitations and off-site meetings, as well as non-local travel funds to attend conferences for the purposes of professional development.

Operating Budget Staffing & Expenditures

UNRESTRICTED Staffing by Position

Equity & Access (formerly Diversity)	FY 2017 Actual	FY 2018 Approved	FY 2018 Revised	FY 2019 Approved
Administrative Support Specialist	1.00	1.00	2.00	2.00
Hearing Interpreter	1.00	0.00	0.00	0.00
Instructional Specialist	1.00	1.00	0.00	0.00
Instructional Supervisor	0.00	0.00	1.00	1.00
Officer	1.00	1.00	1.00	1.00
Secretary	1.00	1.00	1.00	1.00
Support Program Coordinator	1.00	2.00	0.00	0.00
Translator	4.00	5.00	6.00	6.00
UNRESTRICTED Staffing	10.00	11.00	11.00	11.00
TOTAL OPERATING STAFFING	10.00	11.00	11.00	11.00

UNRESTRICTED Expenditures by Object / Sub-Object

Equity & Access (formerly Diversity)	FY 2017 Actual	FY 2018 Approved	FY 2018 Revised	FY 2019 Approved
<u>Salaries & Wages</u>				
2250 Longevity Stipend	2,907	-	-	-
Hourly Interpreter	582,496	325,961	702,221	325,961
Other Admin/Professionals/Specialists	318,447	458,325	458,325	396,774
Other Support Staff	223,168	247,555	247,555	290,377
Secretaries and Clerks	71,992	72,454	72,454	72,454
Temp Office Worker	286	-	-	-
Unrestricted Unallocated Full-Time	1,752	-	-	-
Salaries & Wages Total	1,201,048	1,104,295	1,480,555	1,085,566
<u>Employee Benefits</u>				
FICA/Medicare	84,883	82,557	82,557	81,950
Insurance Benefits - Active Employees	80,088	97,677	97,677	95,788
Life Insurance	2,419	3,011	3,011	2,938
Retirement/Pension - Employee	36,884	49,760	49,760	46,950
Workman's Compensation	2,182	22,090	13,305	21,718
Employee Benefits Total	206,455	255,095	246,310	249,344
<u>Contracted Services</u>				
Instructional Contracted Services	57,765	60,000	160,000	60,000
Printing In-House	1,733	-	264	-
Professional Contracted Services	289,138	163,900	243,900	163,900
School Activity Transportation	-	3,000	3,000	3,000
Contracted Services Total	348,636	226,900	407,164	226,900

UNRESTRICTED Expenditures by Object / Sub-Object

Equity & Access (formerly Diversity)	FY 2017 Actual	FY 2018 Approved	FY 2018 Revised	FY 2019 Approved
Supplies & Materials				
Office Supplies	2,131	3,400	3,169	3,400
Other Miscellaneous Supplies	69,157	1,850	1,817	2,350
Supplies & Materials Total	71,288	5,250	4,986	5,750
Other Operating Expenses				
Dues; Subscriptions	265	1,225	1,225	1,225
Excess Property - RMF	-	2,250	2,250	2,250
Local Travel - Per Mile Basis	5,415	5,091	5,091	5,090
Non-Local Travel Expenses	469	-	1,363	-
Other Miscellaneous Expenses	-	500	500	-
Other Travel Related Expenditures	3,846	7,228	5,865	7,228
Registration Fees	75	1,350	1,350	1,350
Other Operating Expenses Total	10,070	17,644	17,644	17,143
UNRESTRICTED Expenditures	\$ 1,837,498	\$ 1,609,184	\$ 2,156,659	\$ 1,584,703
TOTAL OPERATING EXPENDITURES	\$ 1,837,498	\$ 1,609,184	\$ 2,156,659	\$ 1,584,703

OPERATING Expenditures by Cost Center

Cost Center Number	Description	FY 2019 Approved
20203	Equity & Access (formerly Diversity)	454,656
42411	Interpreting & Translation Services	1,130,047
TOTAL OPERATING EXPENDITURES		\$ 1,584,703

Organizations

General Counsel

BUDGET ACCOUNTABILITY:
SHAUNA BATTLE, GENERAL COUNSEL

MISSION . . .

To provide advice of counsel, legal services and representation to Prince George's County Public Schools in order to ensure the Chief Executive Officer, executive staff, principals and other staff receives timely and high quality legal services to advance and support the district's interest for the academic achievement of all students; support administrators, students, parent/guardians, and student advocates by ensuring due process in the area of transfers, employment, homeless, and tuition waivers.

SUPPORTING THE STRATEGIC PLAN

- Organizational Effectiveness
- High Performing Workforce

CORE SERVICES

- Provide efficient, cost effective legal services to ensure compliance with all applicable laws, policies, regulations and negotiated agreements.
- Customers receive timely support that ensures the effective operation of the school system.
- Development of policies and procedures, and training to ensure proper implementation.
- Support negotiation, interpretation and implementation of negotiated agreements.

DISCRETIONARY SPENDING PLAN

Contracted Services: Supports external legal fees associated with litigation surrounding employment discrimination, general liability, capital and other administrative legal matters; and in-house printing services.

Supplies & Materials: Supports office supplies, LEXISNEXIS, and materials including legal reference books.

Other Operating Costs: Supports local mileage reimbursement for off-site meetings and dues and subscriptions for office staff.

Operating Budget Staffing & Expenditures

UNRESTRICTED Staffing by Position

General Counsel	FY 2017 Actual	FY 2018 Approved	FY 2018 Revised	FY 2019 Approved
Administrative Support Specialist	1.00	2.00	2.00	2.00
Administrative Assistant	1.00	1.00	1.00	1.00
Assistant Supervisor	0.00	0.00	0.00	0.00
Attorney	6.00	5.00	5.00	5.00
Deputy General Counsel	1.00	1.00	1.00	1.00
General Counsel	1.00	1.00	1.00	1.00
Instructional Specialist	1.00	1.00	1.00	1.00
Paralegal	2.00	3.00	3.00	3.00
Secretary	2.00	2.00	2.00	2.00
UNRESTRICTED Staffing	15.00	16.00	16.00	16.00
TOTAL OPERATING STAFFING	15.00	16.00	16.00	16.00

UNRESTRICTED Expenditures by Object / Sub-Object

General Counsel	FY 2017 Actual	FY 2018 Approved	FY 2018 Revised	FY 2019 Approved
<u>Salaries & Wages</u>				
Other Admin/Professionals/Specialists	1,174,234	1,379,953	1,379,953	1,421,728
Secretaries and Clerks	284,009	305,497	305,497	305,497
Unrestricted Unallocated Full-Time	1,589	-	-	-
Salaries & Wages Total	1,459,832	1,685,450	1,685,450	1,727,225
<u>Employee Benefits</u>				
FICA/Medicare	100,498	114,273	114,273	124,779
Insurance Benefits - Active Employees	151,523	167,049	167,049	172,357
Life Insurance	5,651	6,514	6,514	6,675
Retirement/Pension - Employee	104,454	120,717	120,717	125,751
Workman's Compensation	1,848	33,718	20,313	34,553
Employee Benefits Total	363,974	442,271	428,866	464,115
<u>Contracted Services</u>				
Other Legal Expenses	697,468	1,107,612	1,106,612	1,106,612
Printing In-House	2,744	3,816	3,816	3,816
Contracted Services Total	700,211	1,111,428	1,110,428	1,110,428
<u>Supplies & Materials</u>				
Non-Catered Misc. Food Supplies	822	-	-	-
Office Supplies	3,018	5,299	5,299	5,299
Other Misc., Supplies	37	-	1,000	100
Supplies & Materials Total	3,877	5,299	6,299	5,399

UNRESTRICTED Expenditures by Object / Sub-Object

General Counsel	FY 2017 Actual	FY 2018 Approved	FY 2018 Revised	FY 2019 Approved
Other Operating Expenses				
Dues; Subscriptions	3,420	10,795	10,795	3,607
Local Travel - Per Mile Basis	7,156	3,812	3,812	9,900
Non-Local Travel Expenditures	-	-	-	2,000
Other Operating Expenses Total	10,576	14,607	14,607	15,507
UNRESTRICTED Expenditures	\$ 2,538,470	\$ 3,259,055	\$ 3,245,650	\$ 3,322,674
TOTAL OPERATING EXPENDITURES	\$ 2,538,470	\$ 3,259,055	\$ 3,245,650	\$ 3,322,674

OPERATING Expenditures by Cost Center

Cost Center Number	Description	FY 2019 Approved
30301	Office of the General Counsel	2,939,111
30501	Office of Appeals	226,192
44162	Court Liaison	157,371
TOTAL OPERATING EXPENDITURES		\$ 3,322,674

Employee & Labor Relations

BUDGET ACCOUNTABILITY:
LEWIS ROBINSON, DIRECTOR

MISSION . . .

To provide leadership, collaboration, strategic consultation and advice to Prince George's County Public Schools by balancing the rights and responsibilities of the system with those of its employees.

SUPPORTING THE STRATEGIC PLAN

- Works with management and other staff to ensure compliance with rules and all binding agreements.
- Ensures that employees are afforded due process and assists them in identifying avenues for further development of their skill-sets.

CORE SERVICES

- Resolve and facilitate resolution of employment centered disputes and alleged policy violations within the school system.
- Ensures that decisions and recommendations are consistent and in alignment with the Negotiated Agreements, Board policies, administrative procedures, as well as local, state and federal laws.
- Conduct negotiations with employee bargaining units; administer and interpret collective bargaining agreements. The office maintains positive labor/management relationships and empowers employees as a result of ratified negotiated agreements.
- Provide accurate and timely service separation information to the state of Maryland.

DISCRETIONARY SPENDING PLAN

Contracted Services: Supports interpreting services for the deaf, arbitration services, independent medical examinations, settlements, unemployment and hearing examiners, and printing services.

Supplies & Materials: Supports office supplies used in the daily operations of the office to include systemic identification badges for the Background Unit.

Other Operating Costs: Supports local mileage reimbursement for off-site meetings and hearings; dues and subscriptions and other miscellaneous items.

Operating Budget Staffing & Expenditures

UNRESTRICTED Staffing by Position

Employee & Labor Relations	FY 2017 Actual	FY 2018 Approved	FY 2018 Revised	FY 2019 Approved
Administrative Support Specialist	6.00	6.00	6.00	6.00
Director	1.00	1.00	1.00	1.00
Secretary	3.00	2.00	2.00	2.00
Security Investigator	1.00	0.00	0.00	0.00
Special Assistant	1.00	1.00	1.00	1.00
UNRESTRICTED Staffing	12.00	10.00	10.00	10.00
TOTAL OPERATING STAFFING	12.00	10.00	10.00	10.00

UNRESTRICTED Expenditures by Object / Sub-Object

Employee & Labor Relations	FY 2017 Actual	FY 2018 Approved	FY 2018 Revised	FY 2019 Approved
<u>Salaries & Wages</u>				
Dedicated Aide	39,421	-	50,000	-
Other Admin/Professionals/Specialists	958,108	944,417	944,417	957,336
Overtime	5	-	-	-
Secretaries and Clerks	111,532	124,738	124,738	124,738
Temp Office Worker	55,635	-	-	4,550
Unit III Stipends	12,000	-	-	-
Unrestricted Unallocated Full-Time	5,195	-	-	-
Salaries & Wages Total	1,181,898	1,069,155	1,119,155	1,086,624
<u>Employee Benefits</u>				
FICA/Medicare	87,737	74,024	74,024	78,779
Insurance Benefits - Active Employees	85,284	85,220	85,220	74,970
Life Insurance	4,144	4,130	4,130	4,181
Retirement/Pension - Employee	71,322	69,168	69,168	71,508
Workman's Compensation	5,368	21,389	12,031	21,736
Employee Benefits Total	253,856	253,931	244,573	251,174
<u>Contracted Services</u>				
Catering	-	-	500	-
Other Legal Expenses	74,660	107,714	177,714	107,714
Printing In-House	4,633	33,989	33,989	33,989
Professional Contracted Services	13,585	16,031	16,031	10,031
Third Party Processing - Active	30,500	70,000	70,000	70,000
Contracted Services Total	123,378	227,734	298,234	221,734
<u>Supplies & Materials</u>				
Office Supplies	1,837	2,400	2,400	2,400
Supplies & Materials Total	1,837	2,400	2,400	2,400

UNRESTRICTED Expenditures by Object / Sub-Object

Employee & Labor Relations	FY 2017 Actual	FY 2018 Approved	FY 2018 Revised	FY 2019 Approved
<u>Other Operating Expenses</u>				
Dues; Subscriptions	641	300	300	300
Local Travel - Per Mile Basis	3,063	5,400	5,400	5,400
Non-Local Travel Expenses	424	-	-	-
Other Miscellaneous Expense	-	10,000	10,000	11,010
<i>Other Operating Expenses Total</i>	4,129	15,700	15,700	16,710
UNRESTRICTED Expenditures	\$ 1,565,098	\$ 1,568,920	\$ 1,680,062	\$ 1,578,642

TOTAL OPERATING EXPENDITURES	\$ 1,565,098	\$ 1,568,920	\$ 1,680,062	\$ 1,578,642
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OPERATING Expenditures by Cost Center

Cost Center Number	Description	FY 2019 Approved
31140	Labor Relations	1,578,642
TOTAL OPERATING EXPENDITURES		\$ 1,578,642

Monitoring, Accountability & Compliance

BUDGET ACCOUNTABILITY:
ROBIN WELSH, EXECUTIVE DIRECTOR

MISSION . . .

To support the Chief Executive Officer's commitment and efforts to provide students attending Prince George's County Public Schools a safe and supportive learning environment by assuring implementation of administrative procedures associated with safety policies approved by the Board of Education, and recommendations and identified considerations from the Student Safety Task Force Report.

SUPPORTING THE STRATEGIC PLAN

- Support a Safe and Supportive Environment by assuring that administrative procedures and Student Safety Task Force recommendations and considerations are implemented with fidelity ensuring that learning and working environments are safe and supportive for achieving the goal of outstanding academic achievement for all students without concern for personal or collective well-being.

CORE SERVICES

- Assure implementation of Student Safety Administrative Procedures and employee and volunteer compliance with system expectations to hold employees and volunteers accountable for the safety of students.
- Assure well-trained teachers and counselors provide instruction and methodology for curricula review to ensure that curricula reflects best practices and focuses on child sexual abuse prevention and that the curriculum is appropriately delivered across the school system.
- Develop searchable databases for rapid identification of red flags that can be handled in accordance with the administrative procedures, and allows for fast and easy verification that employees, volunteers, and contractors have been screened and trained.
- Engage and provide educational activities as well as discussions with parents, guardians, and community members about child safety and the process for ensuring a safe environment for children.

DISCRETIONARY SPENDING PLAN

Supplies and Materials: Supports the purchase of books and resources relevant to Student Safety, office supplies, postage and staff development materials; food supplies for systemic professional development.

Other Operating Costs: Supports dues and subscriptions, registration fees for conferences, local mileage reimbursement to attend community meetings and school visitations, and non-local travel related expenses.

Operating Budget Staffing & Expenditures

UNRESTRICTED Staffing by Position

Monitoring, Accountability & Compliance	FY 2017 Actual	FY 2018 Approved	FY 2018 Revised	FY 2019 Approved
Administrative Support Specialist	1.00	1.00	0.00	0.00
Executive Director	0.00	0.00	1.00	1.00
Director	1.00	1.00	1.00	1.00
Secretary	1.00	1.00	1.00	1.00
UNRESTRICTED Staffing	3.00	3.00	3.00	3.00
TOTAL OPERATING STAFFING	3.00	3.00	3.00	3.00

UNRESTRICTED Expenditures by Object / Sub-Object

Monitoring, Accountability & Compliance	FY 2017 Actual	FY 2018 Approved	FY 2018 Revised	FY 2019 Approved
<u>Salaries & Wages</u>				
Other Admin/Professionals/Specialists	143,720	256,864	256,864	310,071
Secretaries and Clerks	44,842	75,421	75,421	87,362
Unrestricted Unallocated Full-Time	62	-	-	-
Salaries & Wages Total	188,624	332,285	332,285	397,433
<u>Employee Benefits</u>				
FICA/Medicare	14,143	22,040	22,040	26,954
Insurance Benefits - Active Employees	7,543	31,636	31,636	13,371
Life Insurance	764	1,284	1,284	1,536
Retirement/Pension - Employee	1,059	13,968	13,968	11,002
Workman's Compensation	1,044	6,647	3,738	7,950
Employee Benefits Total	24,552	75,575	72,666	60,813
<u>Contracted Services</u>				
Printing In-House	57	-	-	-
Professional Contracted Services	10,625	-	-	-
Contracted Services Total	10,682	-	-	-
<u>Supplies & Materials</u>				
Non-Catered Misc. Food Supplies	162	-	-	1,500
Office Supplies	7,547	2,500	2,500	2,500
Supplies & Materials Total	7,709	2,500	2,500	4,000
<u>Other Operating Expenses</u>				
Insurance	-	1,500	1,500	-
Local Travel - Per Mile Basis	879	3,500	3,500	3,500

UNRESTRICTED Expenditures by Object / Sub-Object

Monitoring, Accountability & Compliance	FY 2017 Actual	FY 2018 Approved	FY 2018 Revised	FY 2019 Approved
<u>Other Operating Expenses</u>				
Non-Local Travel Expenses	1,520	2,000	2,000	2,000
Registration Fees	-	500	500	500
<i>Other Operating Expenses Total</i>	2,399	7,500	7,500	6,000
UNRESTRICTED Expenditures	\$ 233,967	\$ 417,860	\$ 414,951	\$ 468,246
TOTAL OPERATING EXPENDITURES	\$ 233,967	\$ 417,860	\$ 414,951	\$ 468,246

OPERATING Expenditures by Cost Center

Cost Center Number	Description	FY 2019 Approved
20210	Monitoring, Accountability & Compliance	468,246
TOTAL OPERATING EXPENDITURES		\$ 468,246

Division of Strategic & External Affairs



ORGANIZATION SUMMARY

Organization	FY 2019 Approved FTE	FY 2019 Approved Funding
Chief of Strategic and External Affairs	7.00	2,114,789
Communications	16.00	2,227,525
Family & Community Engagement	6.00	890,197
Ombudsman	4.00	556,876
Strategy, Planning & Performance	2.00	301,565
Enterprise Program Management	8.00	1,206,659
Strategic Resource Planning	3.00	513,249
TOTAL OPERATING BUDGET STAFFING & EXPENDITURES	46.00	\$ 7,810,860

Organizations

Chief of Strategic & External Affairs

BUDGET ACCOUNTABILITY:
CHRISTIAN RHODES

MISSION . . .

To benefit schools and students by equipping and supporting senior leadership and staff to establish strategic direction and goals (Strategic Plan); secure funding for strategic priorities; execute and oversee projects, programs, and grants; increase process and performance excellence; and monitor and report performance results.

SUPPORTING THE STRATEGIC PLAN

- Facilitates the development, support and resourcing of PGCPs' Strategic Plan (and other supporting plans) which represents the portfolio of research-based strategies and initiatives necessary to yield aggressive academic and operational improvements.
- Facilitates performance and process excellence, achievement of measurable Strategic Plan results, and appropriate levels of accountability, to include progress monitoring and interim reporting to senior leadership, Board members, and other internal and external stakeholders.

CORE SERVICES

- Define system-wide strategic and annual plans, including system goals and success measures representing academic and operational performance improvement.
- Monitor the Strategic Plan implementation; produce executive and stakeholder reports to communicate performance and progress of strategic initiatives, key success measures, major programs, and other areas of strategic importance.
- Increase organizational expertise and success in strategy and project implementations by providing expert guidance and internal professional development, and promoting project, program and portfolio management best practices.
- Solicit state, federal and other funding sources to support strategic initiatives aimed at increased student achievement.

DISCRETIONARY SPENDING PLAN

Contracted Services: Supports Teacher of the Year, Employee Recognition, K12 Insight software, the Back to School Fair, and services provided by Venture Philanthropy Partners.

Supplies & Materials: Supports office supplies used in the daily operation of the office; student supplies and snacks for events such as the Back to School Fair.

Other Operating Costs: Supports off-site meeting expenses; local mileage reimbursement of off-site meetings; registration fees; dues and subscriptions for office staff.

Capital Outlay: Supports purchase/replacement of office computers as needed.

Operating Budget Staffing & Expenditures

UNRESTRICTED Staffing by Position

Chief of Strategic and External Affairs	FY 2017 Actual	FY 2018 Approved	FY 2018 Revised	FY 2019 Approved
Administrative Support Specialist	1.00	1.00	4.00	4.00
Administrative Secretary	1.00	1.00	1.00	1.00
Associate Superintendent	1.00	1.00	1.00	1.00
Officer	1.00	1.00	1.00	1.00
UNRESTRICTED Staffing	4.00	4.00	7.00	7.00

TOTAL OPERATING STAFFING	4.00	4.00	7.00	7.00
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UNRESTRICTED Expenditures by Object / Sub-Object

Chief of Strategic and External Affairs	FY 2017 Actual	FY 2018 Approved	FY 2018 Revised	FY 2019 Approved
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Salaries & Wages

Other Admin/Professionals/Specialists	239,564	476,628	637,517	638,313
Secretaries and Clerks	84,726	80,513	80,513	95,151
Terminal Leave Payout	38,023	-	-	-
Unrestricted Unallocated Full-Time	5,476	-	-	-
Salaries & Wages Total	367,790	557,141	718,030	733,464

Employee Benefits

FICA/Medicare	21,392	36,894	49,204	52,341
Insurance Benefits - Active Employees	23,602	46,844	70,752	46,052
Life Insurance	1,236	2,155	2,777	2,834
Retirement/Pension - Employee	17,559	43,553	61,976	53,703
Workman's Compensation	1,221	11,148	9,573	14,673
Employee Benefits Total	65,010	140,594	194,282	169,603

Contracted Services

Instructional Contracted Services	-	-	294,985	900,000
Catering Services	3,948	-	-	-
Other Contracted Services	93,650	107,500	123,500	123,500
Printing In-House	1,411	400	5,400	11,900
Professional Contracted Services	-	45,000	35,000	35,000
School Activity Transportation	-	-	-	3,000
Software License	-	-	31,894	31,894
Technical Contracted Services	-	-	250,000	-
Contracted Services Total	99,008	152,900	740,779	1,105,294

UNRESTRICTED Expenditures by Object / Sub-Object

Chief of Strategic and External Affairs	FY 2017 Actual	FY 2018 Approved	FY 2018 Revised	FY 2019 Approved
<u>Supplies & Materials</u>				
Non-Catered Misc. Food Supplies	781	1,000	2,000	2,000
Office Supplies	1,140	2,700	2,700	4,200
Other Charges	423	-	-	-
Student Supplies	-	95,000	72,000	44,000
Supplies & Materials Total	2,345	98,700	76,700	50,200
<u>Other Operating Expenses</u>				
Dues; Subscriptions	20	475	475	475
Local Travel - Per Mile Basis	1,827	2,850	2,850	9,350
Meeting Expense	24,158	22,897	22,265	28,765
Non-Local Travel Expenses	5,775	7,298	7,298	7,298
Other Miscellaneous Expense	-	-	1,000	1,000
Other Travel Related Expenditures	358	-	-	-
Registration Fees	75	4,340	4,340	8,340
Other Operating Expenses total	32,212	37,860	38,228	55,228
<u>Capital Outlay</u>				
Computers - Non-Instructional	-	1,000	1,000	1,000
Capital Outlay Total	-	1,000	1,000	1,000
UNRESTRICTED Expenditures	\$ 566,365	\$ 988,195	\$ 1,769,019	\$ 2,114,789
TOTAL OPERATING EXPENDITURES	\$ 566,365	\$ 988,195	\$ 1,769,019	\$ 2,114,789

OPERATING Expenditures by Cost Center

Cost Center Number	Description	FY 2019 Approved
20202	Chief of Strategic and External Affairs	2,114,789
TOTAL OPERATING EXPENDITURES		\$ 2,114,789

Communications

BUDGET ACCOUNTABILITY:
RAVEN HILL, OFFICER

MISSION . . .

To utilize public information, digital and visual communications and web services to inform and educate targeted audiences about Prince George's County public school programs, achievements and initiatives.

SUPPORTING THE STRATEGIC PLAN

- Supports the strategic plan through the development and implementation of strategies in the Improve Communication team.
- Develops related communication and promotion strategies for the other strategy teams.

CORE SERVICES

- Manage and enhance the Prince George's County Public Schools (PGCPS) reputation and brand through effective communications and marketing strategies.
- Provide accurate, compelling and timely public information.
- Media relations, employee communications, digital marketing and crisis communications.
- Manage and improve the district's digital presence.

DISCRETIONARY SPENDING PLAN

Salaries & Wages: Supports temporary office assistance and overtime for hourly staff who work beyond their contracted hours at the request of their supervisor.

Contracted Services: Supports the cost of vendor contracts for social media monitoring, unlimited messaging services, website content publishing, and translation services; software licenses for digital and visual communications; and advertising costs for promoting PGCPS events via radio, social media, and newspaper supplements.

Supplies & Materials: Supports supplies used in the daily operations of the office.

Other Operating Costs: Supports local travel reimbursement for office staff who attend off-site meetings; dues and subscriptions for educational memberships such as the National School Public Relations Association; and registration and non-local travel.

Capital Outlay: Supports the purchase/replacement of studio, television and camera equipment as needed.

Operating Budget Staffing & Expenditures

UNRESTRICTED Staffing by Position

Communications	FY 2017	FY 2018	FY 2018	FY 2019
	Actual	Approved	Revised	Approved
Administrative Support Specialist	12.00	13.00	11.00	10.00
Administrative Support Technician	1.00	1.00	1.00	2.00
Administrative Assistant	1.00	0.00	0.00	0.00
Executive Director	1.00	1.00	1.00	1.00
Officer	1.00	0.00	1.00	1.00
Secretary	3.00	2.00	2.00	2.00
UNRESTRICTED Staffing	19.00	17.00	16.00	16.00

RESTRICTED Staffing by Position

Communications	FY 2017	FY 2018	FY 2018	FY 2019
	Actual	Approved	Revised	Approved
Administrative Support Technician	1.00	1.00	1.00	0.00
RESTRICTED Staffing	1.00	1.00	1.00	0.00

TOTAL OPERATING STAFFING	20.00	18.00	17.00	16.00
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UNRESTRICTED Expenditures by Object / Sub-Object

Communications	FY 2017	FY 2018	FY 2018	FY 2019
	Actual	Approved	Revised	Approved
<u>Salaries & Wages</u>				
Grievance Settlements	34,327	-	-	-
Other Admin/Professionals/Specialists	1,107,021	1,360,767	1,266,856	1,255,322
Other Support Staff	68,731	68,988	68,988	134,404
Overtime	10,412	7,902	7,902	7,902
Secretaries and Clerks	128,022	126,751	126,751	146,161
Temp Office Worker	-	5,050	5,050	5,050
Terminal Leave Payout	12,978	-	-	-
Unrestricted Unallocated Full-Time	13,292	-	-	-
Salaries & Wages Total	1,374,783	1,569,458	1,475,547	1,548,839
<u>Employee Benefits</u>				
FICA/Medicare	102,059	115,539	108,353	116,409
Insurance Benefits - Active Employees	159,619	184,115	175,615	166,503
Life Insurance	5,099	6,025	5,662	5,937
Retirement/Pension - Employee	63,589	84,957	72,248	86,374
Retirement/Pension - Teachers	5	-	-	-
Workman's Compensation	6,719	31,243	16,517	30,826
Employee Benefits Total	337,090	421,879	378,395	406,049

UNRESTRICTED Expenditures by Object / Sub-Object

Communications	FY 2017 Actual	FY 2018 Approved	FY 2018 Revised	FY 2019 Approved
<u>Contracted Services</u>				
Advertising and Other Costs	3,540	3,000	3,000	3,000
Catering Services	3,204	700	700	700
Printing In-House	65,483	32,102	32,102	32,102
Professional Contracted Services	143,950	170,759	170,759	170,759
Software License	10,931	14,000	14,000	14,000
Technical Contracted Services	5,300	20,000	106,368	9,368
Contracted Services Total	232,409	240,561	326,929	229,929
<u>Supplies & Materials</u>				
Awards and Recognition	4,401	-	-	-
Non-Catered Misc. Food Supplies	120	-	-	-
Office Supplies	1,692	1,354	1,354	1,354
Other Charges	482	-	-	-
Student Supplies	14,949	-	-	-
Supplies & Materials Total	21,643	1,354	1,354	1,354
<u>Other Operating Expenses</u>				
Dues; Subscriptions	613	233	233	233
Local Travel - Per Mile Basis	9,090	11,242	11,242	11,242
Non-Local Travel Expenses	4,840	5,000	5,000	5,000
Other Travel Related Expenditures	870	-	-	-
Registration Fees	170	4,906	4,906	4,906
Other Operating Expenses Total	15,582	21,381	21,381	21,381
<u>Capital Outlay</u>				
Educational Communication Equipment	44,937	19,973	19,973	19,973
Capital Outlay Total	44,937	19,973	19,973	19,973
UNRESTRICTED Expenditures	\$ 2,026,444	\$ 2,274,606	\$ 2,223,579	\$ 2,227,525

RESTRICTED Expenditures by Object / Sub-Object

Communications	FY 2017 Actual	FY 2018 Approved	FY 2018 Revised	FY 2019 Approved
<u>Salaries & Wages</u>				
Other Support Staff	81,434	72,245	75,000	-
Overtime	5,750	-	-	-
Salaries & Wages Total	87,184	72,245	75,000	-
<u>Employee Benefits</u>				
FICA/Medicare	31,565	5,527	5,486	-
Insurance Benefits - Active Employees	33,782	6,708	6,708	-
Life Insurance	1,316	279	286	-
Retirement/Pension - Teachers	45,300	11,408	11,544	-
Workman's Compensation	2,199	1,445	416	-
Employee Benefits Total	114,163	25,367	24,440	-

RESTRICTED Expenditures by Object / Sub-Object

Communications	FY 2017 Actual	FY 2018 Approved	FY 2018 Revised	FY 2019 Approved
<u>Contracted Services</u>				
Rental of Buildings	4,588	-	62,418	-
Contracted Services Total	4,588	-	62,418	-
<u>Supplies & Materials</u>				
Other Charges	3,500	3,484	14,784	-
Supplies & Materials Total	3,500	3,484	14,784	-
<u>Other Operating Expenses</u>				
Other Miscellaneous Expense	-	-	5,000	-
Supplies & Materials Total	-	-	5,000	-
RESTRICTED Expenditures	\$ 205,935	\$ 97,612	\$ 181,642	\$ -
TOTAL OPERATING EXPENDITURES	\$ 2,232,378	\$ 2,372,218	\$ 2,405,221	\$ 2,227,525

OPERATING Expenditures by Cost Center

Cost Center Number	Description	FY 2019 Approved
20100	Communications	2,227,525
TOTAL OPERATING EXPENDITURES		\$ 2,227,525

Organizations

Family & Community Engagement

BUDGET ACCOUNTABILITY:
SHEILA JACKSON, DIRECTOR

MISSION . . .

To increase participation and intentional collaboration between families, schools, and the broader PGCPs community in support of the district goal of outstanding academic achievement for ALL students.

SUPPORTING THE STRATEGIC PLAN

- Increase family and community engagement with a literacy focus.
- Strengthen community and business partnerships with a literacy focus.

CORE SERVICES

- Development, implement, monitor and evaluation of the district's Family Institute that provides capacity building sessions, support, resources and research-based strategies to parents, families, community partners, schools and central office staff.
- Develop and sustain effective partnerships with community organizations, including faith based organizations, Latino/Diverse Populations Engagement advisories, businesses, transforming neighborhood schools, military, etc.
- Develop processes and protocols to help every school develop and sustain a Parent Leadership and Advocacy Organization.
- Provide capacity building professional development sessions and provide school site visits to co-supervise and build the professional capacity of the system's cadre of school-based parent engagement assistants.

DISCRETIONARY SPENDING PLAN

Salaries & Wages: Supports extra duty hours for employees in support of systemic initiatives extending into weekend, evening and summer events; provides workshop/staff development pay for PGCEA workshop providers, parent engagement assistants and office staff.

Contracted Services: Supports various approved vendors for Family Institute participation; various family engagement communication and registration portals and survey processes; and school buses to transport students, parents and/or staff to and from Family Institute events as needed.

Supplies & Materials: Supports purchase of supplies for staff and parent development sessions, as well as office supplies used in support of all office initiatives.

Other Operating Costs: Supports mileage reimbursement for office staff who conduct school visitations and attend off-site meetings, as well as support non-local travel and registration fees for staff to attend professional development conferences for their capacity building.

Capital Outlay: Supports the purchase/replacement of office computers as needed.

Operating Budget Staffing & Expenditures

UNRESTRICTED Staffing by Position

Family & Community Engagement	FY 2017 Actual	FY 2018 Approved	FY 2018 Revised	FY 2019 Approved
Administrative Support Specialist	5.00	5.00	4.00	4.00
Director	1.00	1.00	1.00	1.00
Secretary	1.00	2.00	1.00	1.00
UNRESTRICTED Staffing	7.00	8.00	6.00	6.00
TOTAL OPERATING STAFFING	7.00	8.00	6.00	6.00

UNRESTRICTED Expenditures by Object / Sub-Object

Family & Community Engagement	FY 2017 Actual	FY 2018 Approved	FY 2018 Revised	FY 2019 Approved
<u>Salaries & Wages</u>				
Hourly Interpreter	3,188	7,000	7,000	7,000
Other Admin/Professionals/Specialists	366,655	573,428	573,428	427,756
Other Stipends	250	66,836	66,836	66,836
Overtime	6,561	3,000	3,000	3,000
Secretaries and Clerks	91,480	79,866	79,866	79,866
Substitute Teacher	549	2,000	2,000	2,000
Temp Office Worker	15,718	6,000	6,000	6,000
Unrestricted Unallocated Full-Time	863	-	-	-
Salaries & Wages Total	485,263	738,130	738,130	592,458
<u>Employee Benefits</u>				
FICA/Medicare	34,023	38,098	38,098	43,730
Insurance Benefits - Active Employees	41,437	69,500	69,500	55,530
Life Insurance	1,790	2,528	2,528	1,962
Retirement/Pension - Employee	5,234	16,758	16,758	5,364
Workman's Compensation	2,546	15,823	9,031	11,794
Employee Benefits Total	85,031	142,707	135,915	118,380
<u>Contracted Services</u>				
Catering Services	13,111	22,000	22,000	22,000
Other Contracted Services	23,365	38,692	38,692	38,692
Outside Printing	-	2,062	2,062	2,062
Printing In-House	51,025	20,000	20,000	20,000
School Activity Transportation	352	632	632	632
Technical Contracted Services	33,490	39,309	39,309	39,309
Contracted Services Total	121,342	122,695	122,695	122,695

UNRESTRICTED Expenditures by Object / Sub-Object

Family & Community Engagement	FY 2017 Actual	FY 2018 Approved	FY 2018 Revised	FY 2019 Approved
<u>Supplies & Materials</u>				
Office Supplies	23,720	26,000	26,000	26,000
Staff Development Supplies	7,992	8,000	8,000	8,000
Supplies & Materials Total	31,712	34,000	34,000	34,000
<u>Other Operating Expenses</u>				
Local Travel - Per Mile Basis	6,509	4,500	4,500	4,500
Non-Local Travel Expenses	1,135	-	-	-
Other Miscellaneous Expense	8,164	8,164	8,164	8,164
Other Travel Related Expenditures	125	-	-	-
Other Operating Expenses Total	15,932	12,664	12,664	12,664
<u>Capital Outlay</u>				
Computers - Non-Instructional	10,129	10,000	10,000	10,000
Capital Outlay Total	10,129	10,000	10,000	10,000
UNRESTRICTED Expenditures	\$ 749,409	\$ 1,060,196	\$ 1,053,404	\$ 890,197

RESTRICTED Expenditures by Object / Sub-Object

Family & Community Engagement	FY 2017 Actual	FY 2018 Approved	FY 2018 Revised	FY 2019 Approved
<u>Supplies & Materials</u>				
Non-Catered Misc. Food Supplies	-	-	2,000	-
Staff Development Supplies	-	-	514	-
Supplies & Materials Total	-	-	2,514	-
RESTRICTED Expenditures	\$ -	\$ -	\$ 2,514	\$ -

TOTAL OPERATING EXPENDITURES	\$ 749,409	\$ 1,060,196	\$ 1,055,918	\$ 890,197
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OPERATING Expenditures by Cost Center

Cost Center Number	Description	FY 2019 Approved
42445	Family & Community Engagement	890,197
TOTAL OPERATING EXPENDITURES		\$ 890,197

Ombudsman

BUDGET ACCOUNTABILITY:
EDWARD NEWSOME, JR., OMBUDSMAN

MISSION . . .

To provide personalized services to help the community effectively and efficiently facilitate the resolution of school and school-system concerns and complaints; to implement the Customer Service Initiative and Ombudsman-On-the-Go to extend the reach of Ombudsman Services and the Chief Executive Officer's outreach to the community.

SUPPORTING THE STRATEGIC PLAN

- Ensuring that a strong collaborative relationship exist between all stakeholders.
- Facilitating accessing, relevant, and transparent communications.

CORE SERVICES

- Facilitate the resolution of parent and constituent concerns.
- Build capacity of PGCPs staff to effectively and efficiently facilitate resolutions.
- Expand collaborative relationship with the Department of Family and Community Engagement.
- Attend community events and selected Board of Education sponsored events to share services provided by the Office of the Ombudsman.
- Maintain Web-based Data Tracking System to capture data and make recommendations for systemic growth to the Chief Executive Officer and Board of Education.

DISCRETIONARY SPENDING PLAN

Salaries & Wages: Supports hourly interpreting services for non-English speaking constituents.

Contracted Services: Supports the printing of materials for meetings and constituents; catering services for meetings; and systemic customer service training software.

Supplies & Materials: Supports supplies for day-to-day operations of the office including postage for daily mailings; and the purchase of materials and supplies for new board member orientation and books.

Other Operating Costs: Supports local and non-local travel to meetings, events, conferences, and the purchase of legal and education related materials.

Capital Outlay: Supports the purchase/replacement of office equipment, furniture and computers as needed.

Operating Budget Staffing & Expenditures

UNRESTRICTED Staffing by Position

Ombudsman Office	FY 2017 Actual	FY 2018 Approved	FY 2018 Revised	FY 2019 Approved
Administrative Support Specialist	2.00	2.00	2.00	2.00
Ombudsman	1.00	1.00	1.00	1.00
Secretary	1.00	1.00	1.00	1.00
UNRESTRICTED Staffing	4.00	4.00	4.00	4.00
TOTAL OPERATING STAFFING	4.00	4.00	4.00	4.00

UNRESTRICTED Expenditures by Object / Sub-Object

Ombudsman Office	FY 2017 Actual	FY 2018 Approved	FY 2018 Revised	FY 2019 Approved
<u>Salaries & Wages</u>				
Hourly Interpreter	-	4,288	4,288	1,988
Other Admin/Professionals/Specialists	363,177	360,409	360,409	371,348
Overtime	699	-	-	-
Secretaries and Clerks	54,273	54,476	54,476	54,476
Unrestricted Unallocated Full-Time	2,191	-	-	-
Salaries & Wages Total	420,341	419,173	419,173	427,812
<u>Employee Benefits</u>				
FICA/Medicare	30,586	29,589	29,589	31,594
Insurance Benefits - Active Employees	21,166	21,629	21,629	20,746
Life Insurance	1,598	1,604	1,604	1,645
Retirement/Pension - Employee	19,068	18,886	18,886	19,332
Workman's Compensation	1,550	8,385	4,716	8,559
Employee Benefits Total	73,968	80,093	76,424	81,876
<u>Contracted Services</u>				
Catering Services	875	-	-	1,000
Other Contracted Services	-	-	-	2,750
Outside Printing	-	1,400	1,400	1,400
Printing In-House	9,021	98	4,090	98
Professional Contracted Services	-	-	4,000	-
Contracted Services Total	9,896	1,498	9,490	5,248
<u>Supplies & Materials</u>				
Non-Catered Misc. Food Supplies	424	-	-	76
Office Supplies	5,711	23,268	10,715	20,540
Postage and Delivery	-	1,000	1,000	1,000
Supplies & Materials Total	6,136	24,268	11,715	21,616

UNRESTRICTED Expenditures by Object / Sub-Object

Ombudsman Office	FY 2017 Actual	FY 2018 Approved	FY 2018 Revised	FY 2019 Approved
<u>Other Operating Expenses</u>				
Dues; Subscriptions	1,230	1,700	1,700	1,700
Local Travel - Per Mile Basis	3,045	3,200	3,200	4,000
Meeting Expense	204	6,000	6,000	6,000
Non-Local Travel Expenses	6,179	2,500	2,500	4,175
Other Travel Related Expenditures	109	600	3,911	600
Registration Fees	6,985	1,000	2,250	1,000
Other Operating Expenses Total	17,753	15,000	19,561	17,475
<u>Capital Outlay</u>				
Computers - Non-Instructional	1,842	2,000	2,000	1,924
Office Furniture and Equipment	3,341	1,900	1,900	925
Capital Outlay Total	5,183	3,900	3,900	2,849
UNRESTRICTED Expenditures	\$ 533,277	\$ 543,932	\$ 540,263	\$ 556,876

TOTAL OPERATING EXPENDITURES	\$ 533,277	\$ 543,932	\$ 540,263	\$ 556,876
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OPERATING Expenditures by Cost Center

Cost Center Number	Description	FY 2019 Approved
20110	Office of the Ombudsman	556,876
TOTAL OPERATING EXPENDITURES		\$ 556,876

Strategy, Planning & Performance

BUDGET ACCOUNTABILITY:
VACANT, EXECUTIVE DIRECTOR

MISSION . . .

To benefit schools and students by equipping and supporting senior leadership and staff to establish strategic direction and goals (Strategic Plan); secure funding for strategic priorities; execute and oversee projects, programs, and grants; increase process and performance excellence; and monitor and report performance results.

SUPPORTING THE STRATEGIC PLAN

- Facilitates the development, support and resourcing of PGCPs' Strategic Plan (and other supporting plans) which represents the portfolio of research-based strategies and initiatives necessary to yield aggressive academic and operational improvements.
- Facilitates performance and process excellence, achievement of measurable Strategic Plan results, and appropriate levels of accountability, to include progress monitoring and interim reporting to senior leadership, Board members, and other internal and external stakeholders.

CORE SERVICES

- Define system-wide strategic and annual plans, including system goals and success measures representing academic and operational performance improvement.
- Monitor the Strategic Plan implementation; produce executive and stakeholder reports to communicate performance and progress of strategic initiatives, key success measures, major programs, and other areas of strategic importance.
- Increase organizational expertise and success in strategy and project implementations by providing expert guidance and internal professional development, and promoting project, program and portfolio management best practices.
- Solicit state, federal and other funding sources to support strategic initiatives aimed at increased student achievement.

DISCRETIONARY SPENDING PLAN

Supplies & Materials: Supports supplies used in the daily operations of the office supplies.

Other Operating Costs: Supports local travel reimbursement for off-site meetings; registration fees and dues and subscriptions to maintain professional certifications.

Contracted Services: Supports printing of materials for meetings.

Operating Budget Staffing & Expenditures

UNRESTRICTED Staffing by Position

Strategy, Planning, & Performance	FY 2017 Actual	FY 2018 Approved	FY 2018 Revised	FY 2019 Approved
Executive Director	1.00	1.00	1.00	1.00
Secretary	1.00	1.00	1.00	1.00
UNRESTRICTED Staffing	2.00	2.00	2.00	2.00
TOTAL OPERATING STAFFING	2.00	2.00	2.00	2.00

UNRESTRICTED Expenditures by Object / Sub-Object

Strategy, Planning, & Performance	FY 2017 Actual	FY 2018 Approved	FY 2018 Revised	FY 2019 Approved
<u>Salaries & Wages</u>				
Other Admin/Professionals/Specialists	173,856	172,850	172,850	168,469
Secretaries and Clerks	75,429	75,711	75,711	75,711
Unrestricted Unallocated Full-Time	66	-	-	-
Salaries & Wages Total	249,352	248,561	248,561	244,180
<u>Employee Benefits</u>				
FICA/Medicare	15,773	14,920	14,920	16,122
Insurance Benefits - Active Employees	16,433	16,435	16,435	8,600
Life Insurance	968	961	961	944
Retirement/Pension - Employee	14,876	14,745	14,745	12,737
Workman's Compensation	416	4,972	2,796	4,883
Employee Benefits Total	48,465	52,033	49,857	43,286
<u>Contracted Services</u>				
Printing In-House	2,257	800	800	800
Contracted Services Total	2,257	800	800	800
<u>Supplies & Materials</u>				
Office Supplies	1,335	3,809	3,809	3,809
Staff Development Supplies	30	-	-	-
Supplies & Materials Total	1,364	3,809	3,809	3,809
<u>Other Operating Expenses</u>				
Dues; Subscriptions	2,021	1,000	1,000	1,000
Local Travel - Per Mile Basis	272	1,490	1,490	1,490
Non-Local Travel Expenses	437	-	-	-
Registration Fees	9,035	7,000	7,000	7,000
Other Operating Expenses Total	11,765	9,490	9,490	9,490
UNRESTRICTED Expenditures	\$ 313,204	\$ 314,693	\$ 312,517	\$ 301,565
TOTAL OPERATING EXPENDITURES	\$ 313,204	\$ 314,693	\$ 312,517	\$ 301,565

OPERATING Expenditures by Cost Center

Cost Center Number	Description	FY 2019 Approved
30818	Strategy, Planning, & Performance	301,565
TOTAL OPERATING EXPENDITURES		\$ 301,565

Enterprise Program Management

BUDGET ACCOUNTABILITY:
STEPHANIE CAMERON, DIRECTOR

MISSION . . .

To provide project, program and portfolio management, grant management, performance improvement, business process analysis services to support senior leadership and central office staff in improving operational efficiency for the benefit of all Prince George's County public school stakeholders.

SUPPORTING THE STRATEGIC PLAN

- Provides project management and consultative support to Strategy Implementation teams charged with delivering transformative results as prescribed in the Strategic Plan.
- Supports achievement of the Promise of PGCPSS by ensuring continued grant support from external sources.

CORE SERVICES

- Provide project and program management consulting, education and oversight to support sponsors, Functional Project Managers and Strategy Leads in executing major system initiatives to successful closure.
- Support senior leadership in selecting and prioritizing proposed initiatives which best support the objectives of the Strategic Plan.
- Analyze and document business processes and workflows; provide actionable recommendations for improving and/or streamlining current business processes and workflows.
- Provide grant management services and support to departments, program managers and sponsors throughout the lifecycle of an awarded grant.

DISCRETIONARY SPENDING PLAN

Contracted Services: Supports software licenses to monitor, track and control systemic initiatives, major projects and strategic implementation; provide training from experts in the field of Grant Management to support our program managers; and supports a professional contract to update the Grant Management application.

Supplies and Materials: Supports supplies used in the daily operations of the office.

Other Operating Costs: Supports local travel reimbursement for staff required to travel off-site to conduct meetings with team leaders and Grant Management site visits ensuring program managers adhere to the terms and conditions of the grant and to conduct meetings with strategy team leaders; registration fees and dues and subscriptions for staff to complete annual professional development to maintain required certifications.

Operating Budget Staffing & Expenditures

UNRESTRICTED Staffing by Position

Enterprise Program Management	FY 2017 Actual	FY 2018 Approved	FY 2018 Revised	FY 2019 Approved
Administration Support Specialist	1.00	1.00	1.00	1.00
Administrative Support Technician	1.00	1.00	1.00	1.00
Director	1.00	1.00	1.00	1.00
Secretary	1.00	1.00	1.00	1.00
Technical Resource Analyst	4.00	4.00	4.00	4.00
UNRESTRICTED Staffing	8.00	8.00	8.00	8.00
TOTAL OPERATING STAFFING	8.00	8.00	8.00	8.00

UNRESTRICTED Expenditures by Object / Sub-Object

Enterprise Program Management	FY 2017 Actual	FY 2018 Approved	FY 2018 Revised	FY 2019 Approved
<u>Salaries & Wages</u>				
Other Admin/Professionals/Specialists	748,181	743,395	743,395	758,264
Other Support Staff	95,899	96,257	96,257	96,257
Secretaries and Clerks	47,263	47,440	47,440	47,440
Unit III Stipends	21,000	-	-	-
Unrestricted Unallocated Full-Time	5,821	-	-	-
Salaries & Wages Total	918,164	887,092	887,092	901,961
<u>Employee Benefits</u>				
FICA/Medicare	65,121	60,555	60,555	66,074
Insurance Benefits - Active Employees	83,896	83,802	83,802	83,398
Life Insurance	3,503	3,428	3,428	3,486
Retirement/Pension - Employee	63,954	63,413	63,413	64,910
Workman's Compensation	4,965	17,746	9,981	18,045
Employee Benefits Total	221,440	228,944	221,179	235,913
<u>Contracted Services</u>				
Printing In-House	7,576	1,500	1,500	1,500
Professional Contracted Services	3,200	7,849	7,849	7,350
Software License	47,250	45,000	45,000	45,000
Contracted Services Total	58,026	54,349	54,349	53,850
<u>Supplies & Materials</u>				
Office Supplies	8,375	4,236	4,236	4,236
Supplies & Materials Total	8,375	4,236	4,236	4,236
<u>Other Operating Expenses</u>				
Dues; Subscriptions	3,140	4,000	3,500	4,000
Local Travel - Per Mile Basis	955	1,200	1,200	1,200

UNRESTRICTED Expenditures by Object / Sub-Object

Enterprise Program Management	FY 2017 Actual	FY 2018 Approved	FY 2018 Revised	FY 2019 Approved
Other Operating Expenses				
Non-Local Travel Expenses	-	-	500	-
Registration Fees	2,432	5,000	5,000	5,499
Other Operating Expenses Total	6,527	10,200	10,200	10,699
UNRESTRICTED Expenditures	\$ 1,212,532	\$ 1,184,821	\$ 1,177,056	\$ 1,206,659
TOTAL OPERATING EXPENDITURES	\$ 1,212,532	\$ 1,184,821	\$ 1,177,056	\$ 1,206,659

OPERATING Expenditures by Cost Center

Cost Center Number	Description	FY 2019 Approved
30816	Enterprise Program Management	1,206,659
TOTAL OPERATING EXPENDITURES		\$ 1,206,659

Strategic Resource Planning

BUDGET ACCOUNTABILITY:
VERONICA E. HARRISON, DIRECTOR

MISSION . . .

To support the Office of Strategy and External Affairs in facilitating the definition of PGCPs' strategic direction, priorities, and improvement strategies reflected in the Strategic Plan; and provides Strategic Planning and Grant-Seeking support to enable student achievement and success.

SUPPORTING THE STRATEGIC PLAN

- Support development and implementation of the Strategic Plan.
- Find and obtain grant funding resources in support of strategic priorities.

CORE SERVICES

- Provide strategic planning and program conceptualization support to district grant development teams and other staff.
- Facilitate PGCPs' legislative compliance through development, compilation, and submission of the annual *Bridge to Excellence Master Plan*.
- Support district staff by finding and partnering in grant opportunities in excess of \$20,000, facilitating the development and submission of compelling grant applications, and securing competitive grant awards to support the achievement of PGCPs strategic priorities.
- Support district staff capacity-building by offering grant-writing training, serving as internal consultants in program conceptualization and visioning, and providing technical assistance in data analysis and strategy development.

DISCRETIONARY SPENDING PLAN

Contracted Services: Supports ad hoc grant writing services for large inter-disciplinary grant efforts and technical document management services in support of the annual *Bridge to Excellence Master Plan* development and compilation efforts. The reduction in this area represents efficiency gains by staff resulting from upgraded technology.

Supplies & Materials: Supports general consumable office supplies; aged technology and cable replacement; specialty grant folders, materials for grant-writing workshops; and specialty filing items for required grant document retention.

Other Operating Expenses: Supports local travel reimbursement for staff who attend off-site meetings in connection with grant development projects, delivery of grant training workshops, and Master Plan staff training sessions; annual subscriptions to Grant-seeking online databases and grant development tools such as Thompson's GrantWire, Foundation Directory Preferred Online, and Grant-Hub; and registration fees for staff to attend the American Management Association (AMA) seminar.

Operating Budget Staffing & Expenditures

UNRESTRICTED Staffing by Position

Strategic Resource Planning	FY 2017 Actual	FY 2018 Approved	FY 2018 Revised	FY 2019 Approved
Administrative Support Specialist	2.00	2.00	2.00	2.00
Director	1.00	1.00	1.00	1.00
UNRESTRICTED Staffing	3.00	3.00	3.00	3.00
TOTAL OPERATING STAFFING	3.00	3.00	3.00	3.00

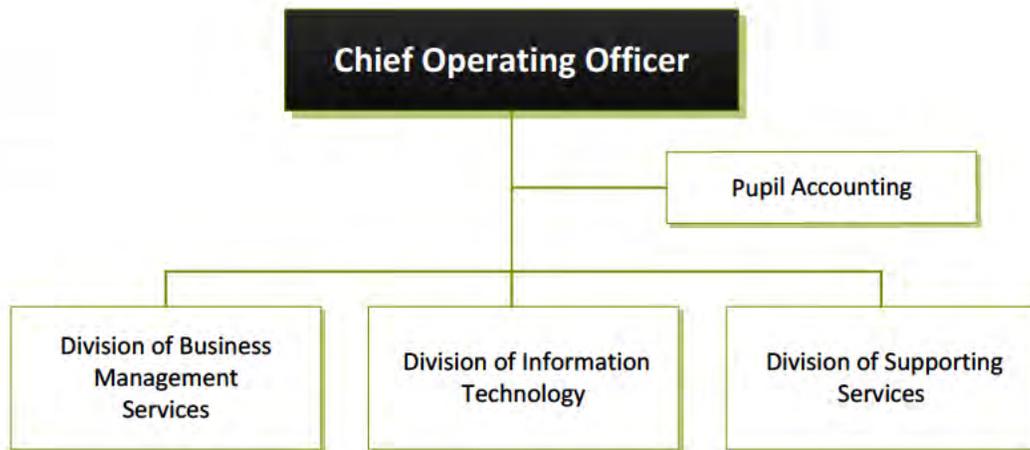
UNRESTRICTED Expenditures by Object / Sub-Object

Strategic Resource Planning	FY 2017 Actual	FY 2018 Approved	FY 2018 Revised	FY 2019 Approved
<u>Salaries & Wages</u>				
Other Admin/Professionals/Specialists	395,166	390,742	390,742	387,847
Unrestricted Unallocated Full-Time	2,212	-	-	-
Salaries & Wages Total	397,378	390,742	390,742	387,847
<u>Employee Benefits</u>				
FICA/Medicare	27,026	25,136	25,136	26,916
Insurance Benefits - Active Employees	45,731	45,862	45,862	31,615
Life Insurance	1,519	1,510	1,510	1,499
Retirement/Pension - Employee	33,696	33,588	33,588	33,201
Workman's Compensation	2,201	7,816	4,396	7,758
Employee Benefits Total	110,174	113,912	110,492	100,989
<u>Contracted Services</u>				
Printing In-House	2,780	6,170	6,170	6,170
Technical Contracted Services	-	7,719	7,719	7,719
Contracted Services Total	2,780	13,889	13,889	13,889
<u>Supplies & Materials</u>				
Office Supplies	1,577	1,596	1,596	1,596
Supplies & Materials Total	1,577	1,596	1,596	1,596
<u>Other Operating Expenses</u>				
Dues; Subscriptions	466	2,043	2,043	2,043
Local Travel - Per Mile Basis	229	300	300	300
Registration Fees	1,800	6,585	6,585	6,585
Other Operating Expenses Total	2,495	8,928	8,928	8,928
UNRESTRICTED Expenditures	\$ 514,404	\$ 529,067	\$ 525,647	\$ 513,249
TOTAL OPERATING EXPENDITURES	\$ 514,404	\$ 529,067	\$ 525,647	\$ 513,249

OPERATING Expenditures by Cost Center

Cost Center Number	Description	FY 2019 Approved
42140	Strategic Resource Planning	513,249
TOTAL OPERATING EXPENDITURES		\$ 513,249





ORGANIZATION SUMMARY

Organization	FY 2019 Approved FTE	FY 2019 Approved Funding
Chief Operating Officer	2.00	416,492
Pupil Accounting	10.00	1,337,634
TOTAL OPERATING BUDGET STAFFING & EXPENDITURES	12.00	\$ 1,754,126

Organizations

Chief Operating Officer

BUDGET ACCOUNTABILITY:
WESLEY W. WATTS, JR., CHIEF OPERATING OFFICER

MISSION . . .

To provide the highest quality business operations and supporting services that are essential to the educational success of students through staff committed to continuous improvement and excellence.

SUPPORTING THE STRATEGIC PLAN

- Support Safe and Supportive Environments by ensuring all environments are inviting, welcoming, technologically equipped, culturally sensitive and healthy.
- Support Organizational Effectiveness by ensuring the efficient use of resources enables effective non-instructional operations and optimal support of schools.

CORE SERVICES

- Provide safe environments for staff, students and the community.
- Modernize facilities and increase the use of technological devices in the classroom.
- Provide exceptional customer service.
- Adopt and embrace a performance/process excellence discipline.

DISCRETIONARY SPENDING PLAN

Contracted Services: Supports school activity related transportation.

Supplies & Materials: Supports awards and recognition and supplies used in the daily operations of the office.

Other Operating Costs: Supports dues and subscriptions, meeting expenses and expenses related to non-local travel.

Operating Budget Staffing & Expenditures

UNRESTRICTED Staffing by Position

Chief Operating Officer	FY 2017 Actual	FY 2018 Approved	FY 2018 Revised	FY 2019 Approved
Administrative Secretary	1.00	1.00	1.00	1.00
Associate Superintendent	1.00	1.00	1.00	1.00
UNRESTRICTED Staffing	2.00	2.00	2.00	2.00
TOTAL OPERATING STAFFING	2.00	2.00	2.00	2.00

UNRESTRICTED Expenditures by Object / Sub-Object

Chief Operating Officer	FY 2017 Actual	FY 2018 Approved	FY 2018 Revised	FY 2019 Approved
<u>Salaries & Wages</u>				
Other Admin/Professionals/Specialists	212,119	211,257	211,257	215,482
Secretaries and Clerks	104,785	104,178	104,178	106,262
Unrestricted Unallocated Full-Time	121	-	-	-
Salaries & Wages Total	317,025	315,435	315,435	321,744
<u>Employee Benefits</u>				
FICA/Medicare	19,031	17,655	17,655	19,141
Insurance Benefits - Active Employees	22,952	23,143	23,143	23,143
Life Insurance	1,231	1,219	1,219	1,243
Workman's Compensation	1,174	6,310	3,549	6,436
Employee Benefits Total	44,389	48,327	45,566	49,963
<u>Contracted Services</u>				
Other Contracted Services	1,451	-	-	-
Printing In-House	462	-	-	-
School Activity Transportation	-	2,000	2,000	2,000
Software License	4,150	-	-	-
Contracted Services Total	6,062	2,000	2,000	2,000
<u>Supplies & Materials</u>				
Awards and Recognition	-	700	700	700
Office Supplies	205	234	234	234
Supplies & Materials Total	205	934	934	934
<u>Other Operating Expenses</u>				
Dues; Subscriptions	-	676	676	676
Local Travel - Per Mile Basis	15	200	200	200
Meeting Expense	171	17,769	17,769	17,769

UNRESTRICTED Expenditures by Object / Sub-Object

Chief Operating Officer	FY 2017 Actual	FY 2018 Approved	FY 2018 Revised	FY 2019 Approved
<u>Other Operating Expenses</u>				
Non-Local Travel Expenses	3,661	10,000	10,000	10,000
Other Miscellaneous Expense	959	1,850	1,850	1,850
Other Travel Related Expenditures	591	11,356	11,356	11,356
Other Operating Expenses Total	5,397	41,851	41,851	41,851
UNRESTRICTED Expenditures	\$ 373,078	\$ 408,547	\$ 405,786	\$ 416,492
TOTAL OPERATING EXPENDITURES	\$ 373,078	\$ 408,547	\$ 405,786	\$ 416,492

OPERATING Expenditures by Cost Center

Cost Center Number	Description	FY 2019 Approved
30003	Chief Operating Officer	416,492
TOTAL OPERATING EXPENDITURES		\$ 416,492

Pupil Accounting

BUDGET ACCOUNTABILITY:

DAVID DOVE, SUPERVISOR

MISSION . . .

To accurately maintain pupil information in a secure environment to provide historical, current and projected enrollment data for determining necessary facility, human, and fiscal resources; administer tuition and tuition waivers; and generate formal reports for Maryland State Department of Education.

SUPPORTING THE STRATEGIC PLAN

- Support Organizational Effectiveness by embracing Data Wise by ensuring that accurate, coherent information on enrollment is acquired and made available through the Student Information System.
- Support Orderly Environment by providing reliable forecasts of future enrollments, school and program service areas which balance neighborhood interests with facility and program capacity and transportation requirements.

CORE SERVICES

- Provide consistent, accessible and reliable guidance to schools and parent regarding registration and enrollment requirements and accurate state reporting on enrollment.
- Provide reliable projections of future enrollments for use in allocating staffing, educational resources and planning of facility needs.
- Provide efficient, effective administration of state and local policies and procedures regarding Informal Kinship Care process and tuition matters.
- Provide reliable, transparent, and objective placement process for specialty programs and charter schools.

DISCRETIONARY SPENDING PLAN

Salaries & Wages: Support part-time temporary office personnel to support specialty program and charter school lottery application development, database management and data conversion.

Contracted Services: Supports maintenance renewal of database management software which correlates with SchoolMax and printing services, and COMAR mandated tuition payments to other Maryland local educational agencies.

Supplies & Materials: Supports office supplies, postage and newspaper notices associated with community forums, public hearings and notice of Board actions.

Other Operating Costs: Supports local travel reimbursement for staff who attend off-site meetings; registration for professional development.

Operating Budget Staffing & Expenditures

UNRESTRICTED Staffing by Position

Pupil Accounting	FY 2017	FY 2018	FY 2018	FY 2019
	Actual	Approved	Revised	Approved
Administrative Support Specialist	2.00	0.00	1.00	1.00
Clerk	2.00	2.00	2.00	2.00
Director	1.00	0.00	0.00	0.00
Instructional Specialist	1.00	1.00	1.00	1.00
Program Manager	1.00	1.00	1.00	1.00
Secretary	4.00	4.00	4.00	4.00
Support Supervisor	0.00	1.00	1.00	1.00
UNRESTRICTED Staffing	11.00	9.00	10.00	10.00
TOTAL OPERATING STAFFING	11.00	9.00	10.00	10.00

UNRESTRICTED Expenditures by Object / Sub-Object

Pupil Accounting	FY 2017	FY 2018	FY 2018	FY 2019
	Actual	Approved	Revised	Approved
<u>Salaries & Wages</u>				
Hourly Administration	1,187	36,000	36,000	36,000
Hourly Instructional	38,595	-	-	-
Other Admin/Professionals/Specialists	501,109	351,373	431,550	452,242
Secretaries and Clerks	373,034	391,647	391,647	363,522
Terminal Leave Payout	68,313	-	-	-
Unrestricted Unallocated Full-Time	4,176	-	-	-
Salaries & Wages Total	986,415	779,020	859,197	851,764
<u>Employee Benefits</u>				
FICA/Medicare	65,597	57,170	63,304	64,947
Insurance Benefits - Active Employees	99,116	95,386	103,886	105,106
Life Insurance	3,367	2,875	3,188	3,154
Retirement/Pension - Employee	24,179	14,381	25,229	10,726
Workman's Compensation	4,866	15,588	9,792	17,040
Employee Benefits Total	197,125	185,400	205,399	200,973
<u>Contracted Services</u>				
M&R Equipment	1,000	1,000	1,000	1,000
Printing In-House	48,121	25,584	25,584	25,584
Tuition - Maryland LEAs	291,632	248,000	248,000	248,000
Contracted Services Total	340,753	274,584	274,584	274,584
<u>Supplies & Materials</u>				
Office Supplies	1,399	1,300	1,300	1,300
Postage and Delivery	-	8,863	8,863	8,863
Supplies & Materials Total	1,399	10,163	10,163	10,163

Organizations

UNRESTRICTED Expenditures by Object / Sub-Object

Pupil Accounting	FY 2017 Actual	FY 2018 Approved	FY 2018 Revised	FY 2019 Approved
<u>Other Operating Expenses</u>				
Local Travel - Per Mile Basis	-	100	100	100
Registration Fees	23	50	50	50
Other Operating Expenses Total	23	150	150	150
UNRESTRICTED Expenditures	\$ 1,525,714	\$ 1,249,317	\$ 1,349,493	\$ 1,337,634
TOTAL OPERATING EXPENDITURES	\$ 1,525,714	\$ 1,249,317	\$ 1,349,493	\$ 1,337,634

OPERATING Expenditures by Cost Center

Cost Center Number	Description	FY 2019 Approved
30601	Pupil Accounting	1,337,634
TOTAL OPERATING EXPENDITURES BY COST CENTER		\$ 1,337,634



Division of Business Management Services



ORGANIZATION SUMMARY

Organization	FY 2019 Approved FTE	FY 2019 Approved Funding
Chief Financial Officer	3.00	1,248,922
Benefits Administration*	3.00	385,772
Budget & Management Services	15.00	2,223,145
Financial Services	52.00	6,551,895
Payroll Services	26.00	2,564,076
Purchasing & Supply Services*	56.00	5,251,029
Risk Management & Worker's Compensation*	8.00	5,484,087
Other Fixed Charges	0.00	107,116,537
TOTAL OPERATING STAFFING & EXPENDITURES	163.00	\$ 130,825,463

*Contains a Non-Operating Budget component. See the Supplemental Information section for details.

Chief Financial Officer

BUDGET ACCOUNTABILITY:
VACANT, CHIEF FINANCIAL OFFICER

MISSION . . .

To provide financial oversight, integrity and effective use of school system resources. Providing quality service that is effective, efficient, and accountable. Services and products provided must meet our customers' needs with fiscal responsibility, innovation, and accuracy; while providing customer service that is professional and responsive to the needs of students, staff, the community and regulatory agencies. Our work directly supports the adults who support students to ensure that all students are academically prepared for success.

SUPPORTING THE STRATEGIC PLAN

- Supports Organizational Effectiveness by ensuring services guide, innovate, support and facilitate the management of all fiscal and organizational school system resources.
- Supports High-Performing Workforce by ensuring staff have access to professional development and training opportunities.

CORE SERVICES

- Guide effective planning, management and accountability for all fiscal and organizational school system resources.
- Ensure all departments provide exceptional customer service.
- Continuously improve effectiveness and efficiency of operations and services.
- Develop and foster good working relationships with state, county, and Board officials.

DISCRETIONARY SPENDING PLAN

Contracted Services: Contracted school system performance audit fees and other contractual obligations.

Supplies and Materials: Supports office supplies and materials used in the daily operation of the office, as well as books and other materials necessary to support professional development and teamwork.

Other Operating Costs: Supports dues and subscriptions, local mileage reimbursements for off-site meetings and non-local travel to attend national conferences.

Operating Budget Staffing & Expenditures

UNRESTRICTED Staffing by Position

Chief Financial Officer	FY 2017 Actual	FY 2018 Approved	FY 2018 Revised	FY 2019 Approved
Administrative Secretary	1.00	1.00	1.00	1.00
Associate Superintendent	1.00	1.00	1.00	1.00
Support Officer	1.00	0.00	1.00	1.00
Technical Resource Analyst	1.00	1.00	1.00	0.00
UNRESTRICTED Staffing	4.00	3.00	4.00	3.00
TOTAL OPERATING STAFFING	4.00	3.00	4.00	3.00

UNRESTRICTED Expenditures by Object / Sub-Object

Chief Financial Officer	FY 2017 Actual	FY 2018 Approved	FY 2018 Revised	FY 2019 Approved
<u>Salaries & Wages</u>				
Other Admin/Professionals/Specialists	318,321	317,944	317,944	322,714
Secretaries and Clerks	104,785	104,178	104,178	106,262
Unrestricted Unallocated Full-Time	1,278	-	-	-
Salaries & Wages Total	424,384	422,122	422,122	428,976
<u>Employee Benefits</u>				
FICA/Medicare	26,973	25,826	25,826	28,316
Insurance Benefits - Active Employees	29,892	29,898	29,898	29,898
Life Insurance	1,635	1,633	1,633	1,658
Retirement/Pension - Employee	10,377	10,406	10,406	10,521
Workman's Compensation	1,767	8,444	5,206	8,582
Employee Benefits Total	70,644	76,207	72,969	78,975
<u>Contracted Services</u>				
Printing In-House	2,472	950	950	950
Technical Contracted Services	25,000	486,068	1,004,407	698,568
Contracted Services Total	27,472	487,018	1,005,357	699,518
<u>Supplies & Materials</u>				
Office Supplies	44	1,700	1,200	39,200
Supplies & Materials Total	44	1,700	1,200	39,200
<u>Other Operating Expenses</u>				
Dues; Subscriptions	216	700	100	553
Local Travel - Per Mile Basis	85	53	53	100
Non-Local Travel Expenses	-	950	950	950
Other Travel Related Expenditures	-	100	100	100
Registration Fees	70	450	1,550	550
Other Operating Expenses Total	371	2,253	2,753	2,253

UNRESTRICTED Expenditures by Object / Sub-Object

Chief Financial Officer	FY 2017 Actual	FY 2018 Approved	FY 2018 Revised	FY 2019 Approved
<u>Capital Outlay</u>				
Office Furniture and Equipment	-	-	4,000	-
Capital Outlay Total	-	-	4,000	-
UNRESTRICTED Expenditures	\$ 522,915	\$ 989,300	\$ 1,508,401	\$ 1,248,922

RESTRICTED Expenditures by Object / Sub-Object

Chief Financial Officer	FY 2017 Actual	FY 2018 Approved	FY 2018 Revised	FY 2019 Approved
<u>Supplies & Materials</u>				
Other Misc. Supplies	-	1,500	2,500	-
Supplies & Materials Total	-	1,500	2,500	-
RESTRICTED Expenditures	\$ -	\$ 1,500	\$ 2,500	\$ -

TOTAL OPERATING EXPENDITURES	\$ 522,915	\$ 990,800	\$ 1,510,901	\$ 1,248,922
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OPERATING Expenditures by Cost Center

Cost Center Number	Description	FY 2019 Approved
35001	Chief Financial Officer	1,248,922
TOTAL OPERATING EXPENDITURES		\$ 1,248,922

Program Enhancement

Chief Financial Officer	FTE	Position Costs	Discretionary Funds	Total Cost
Graduation Audit Follow-up	0.00	\$ -	\$ 250,000	\$ 250,000

Funds support implementation of the Graduation Audit recommendations and consulting funds as a follow-up analysis to ensure recommendations and other initiatives are being implemented. **If not approved**, an independent outside evaluator would not be available to present findings.

Total Program Enhancement - Graduation Audit Follow-up	0.00	\$ -	\$ 250,000	\$ 250,000
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Benefits Administration

BUDGET ACCOUNTABILITY:

TRACY DENNIS, DIRECTOR

MISSION . . .

To provide exceptional service and administration of all benefit plans for school system employees and retirees including medical, dental, prescription drug, life insurance, disability insurance, tax sheltered annuities, flexible spending, employee assistance plan, and deferred compensation plans. To assist employees with enrollment in the Maryland State and Retirement and Pension System (MSRPS) upon hire and to coordinate timely processing with MSRPS upon retirement.

SUPPORTING THE STRATEGIC PLAN

- Support Organizational Effectiveness by balancing a competitive, valuable benefits program for employees and retirees with financial sustainability and fiscally sound use of dollars.
- Support Safe and Supportive Environments by supporting the health and wellness of all staff members.

CORE SERVICES

- Administer the medical, dental, prescription drug, life insurance, disability insurance, tax sheltered annuities, flexible spending, employee assistance plan, and deferred compensation plans.
- Balance competitive and valuable benefits program with financial stability and fiscally sound use of dollars.
- Promote and support health and wellness of staff members.
- Provide exceptional customer service.

DISCRETIONARY SPENDING PLAN

Contracted Services: Supports professional consultants, third party processing, and catering services.

Supplies & Materials: Supports staff development supplies for workshops and training opportunities, postage for mailings to retirees, and basic office supplies.

Other Operating Expenses: Supports fees associated with the Maryland State Retirement System and local mileage reimbursement for off-site meeting and school visitations.

Capital Outlay: Supports medical and health equipment, and replacement of office furniture and equipment for office personnel as needed.

Operating Budget Staffing & Expenditures

UNRESTRICTED Staffing by Position

Benefits Administration	FY 2017 Actual	FY 2018 Approved	FY 2018 Revised	FY 2019 Approved
Clerk	2.00	2.00	2.00	2.00
Support Supervisor	1.00	1.00	1.00	1.00
UNRESTRICTED Staffing	3.00	3.00	3.00	3.00
TOTAL OPERATING STAFFING	3.00	3.00	3.00	3.00

UNRESTRICTED Expenditures by Object / Sub-Object

Benefits Administration	FY 2017 Actual	FY 2018 Approved	FY 2018 Revised	FY 2019 Approved
<u>Salaries & Wages</u>				
Other Admin/Professionals/Specialists	14,063	95,460	95,460	104,813
Overtime	3,806	-	734	-
Secretaries and Clerks	159,138	159,732	159,732	159,732
Salaries & Wages Total	177,007	255,192	255,926	264,545
<u>Employee Benefits</u>				
FICA/Medicare	12,902	19,523	19,523	20,239
Insurance Benefits - Active Employees	24,530	30,821	30,821	38,756
Life Insurance	673	987	987	1,023
Retirement/Pension - Employee	1,204	7,800	7,800	8,973
Workman's Compensation	968	5,106	2,871	5,293
Employee Benefits Total	40,277	64,237	62,002	74,284
<u>Contracted Services</u>				
Catering Services	-	-	365	365
Printing In-House	-	5,000	5,000	5,000
Professional Contracted Services	-	500	1,270	1,270
Third Party Processing - Active	-	2,000	2,000	2,000
Contracted Services Total	-	7,500	8,635	8,635
<u>Supplies & Materials</u>				
Office Supplies	-	3,000	3,000	3,000
Postage and Delivery	1,852	2,443	2,443	2,443
Staff Development Supplies	-	2,000	2,000	2,000
Supplies & Materials Total	1,852	7,443	7,443	7,443
<u>Other Operating Expenses</u>				
Dues; Subscriptions	-	-	454	-
Fees Fines and Licenses	-	-	21,000	21,000
Local Travel - Per Mile Basis	192	500	500	500
Other Operating Expenses Total	192	500	21,954	21,500

UNRESTRICTED Expenditures by Object / Sub-Object

Benefits Administration	FY 2017 Actual	FY 2018 Approved	FY 2018 Revised	FY 2019 Approved
<u>Capital Outlay</u>				
Medical and Health Equipment	333	4,500	3,365	3,365
Office Furniture and Equipment	-	6,000	5,546	6,000
Capital Outlay Total	333	10,500	8,911	9,365
UNRESTRICTED Expenditures	\$ 219,661	\$ 345,372	\$ 364,871	\$ 385,772

RESTRICTED Expenditures by Object / Sub-Object

Benefits Administration	FY 2017 Actual	FY 2018 Approved	FY 2018 Revised	FY 2019 Approved
<u>Salaries & Wages</u>				
Overtime	-	-	1,573	-
Salaries & Wages Total	-	-	1,573	-
<u>Employee Benefits</u>				
FICA/Medicare	-	-	120	-
Workman's Compensation	-	-	34	-
Employee Benefits Total	-	-	154	-
<u>Contracted Services</u>				
Catering Services	2,942	-	2,656	-
Other Contracted Services	1,922	9	2,241	-
Contracted Services Total	4,864	9	4,897	-
<u>Other Operating Expenses</u>				
Registration Fees	-	-	2,533	-
Other Operating Expenses Total	-	-	2,533	-
RESTRICTED Expenditures	\$ 4,864	\$ 9	\$ 9,157	\$ -
TOTAL OPERATING EXPENDITURES	\$ 224,525	\$ 345,381	\$ 374,028	\$ 385,772

OPERATING Expenditures by Cost Center

Cost Center Number	Description	FY 2019 Approved
35222	Benefits Administration	385,772
TOTAL OPERATING EXPENDITURES		\$ 385,772

Budget & Management Services

BUDGET ACCOUNTABILITY:
IFEOMA SMITH, ACTING DIRECTOR

MISSION . . .

To provide financial planning, budget execution and management services to schools, departments, the Chief Executive Officer, the Board of Education, and community stakeholders in order to ensure financial integrity and effective use of resources.

SUPPORTING THE STRATEGIC PLAN

- Supports Organizational Effectiveness by ensuring the allocation and use of resources are aligned to supporting the Strategic Plan, across all departmental budgets.
- Supports Family and Community Engagement by developing materials and processes to garner more community stakeholder input into the budget process.

CORE SERVICES

- Provide exceptional customer service.
- Ensure budgets are aligned correctly to budget state category classifications.
- Prepare documents that provide detailed budget information for schools and departments.
- Enhance the budget process to align budgeted funds to the strategic plan and system priorities.

DISCRETIONARY SPENDING PLAN

Contracted Services: Supports annual software licenses for Oracle Hyperion Planning and Budgeting Cloud and related training for budget staff, and other software needs of the office.

Supplies & Materials: Supports basic office and budget publication supplies.

Other Operating Expenses: Supports local mileage reimbursement for off-site meetings and school visitations; registration fees and non-local travel to attend conferences such as the Government Finance Officers Association (GFOA) Annual Conference and Oracle University as it relates to Hyperion implementation; dues and subscription for GFOA and ASBO periodicals and other licensure requirements for staff.

Operating Budget Staffing & Expenditures

UNRESTRICTED Staffing by Position

Budget & Management Services	FY 2017 Actual	FY 2018 Approved	FY 2018 Revised	FY 2019 Approved
Administrative Support Specialist	1.00	1.00	1.00	1.00
Director	1.00	1.00	1.00	1.00
Financial Administrator	5.00	5.00	5.00	5.00
Financial Analyst	7.00	7.00	7.00	8.00
Support Officer	0.00	1.00	0.00	0.00
UNRESTRICTED Staffing	14.00	15.00	14.00	15.00
TOTAL OPERATING STAFFING	14.00	15.00	14.00	15.00

UNRESTRICTED Expenditures by Object / Sub-Object

Budget & Management Services	FY 2017 Actual	FY 2018 Approved	FY 2018 Revised	FY 2019 Approved
<u>Salaries & Wages</u>				
Other Admin/Professionals/Specialists	1,312,445	1,598,755	1,598,755	1,604,949
Unit III Stipends	22,000	-	-	-
Unrestricted Unallocated Full-Time	11,645	17,512	17,512	17,512
Salaries & Wages Total	1,346,090	1,616,267	1,616,267	1,622,461
<u>Employee Benefits</u>				
FICA/Medicare	98,369	114,951	114,951	130,042
Insurance Benefits - Active Employees	107,239	131,306	131,306	141,980
Life Insurance	5,104	6,177	6,177	6,683
Retirement/Pension - Employee	70,148	94,029	94,029	102,047
Workman's Compensation	7,317	31,981	17,988	34,597
Employee Benefits Total	288,177	378,444	364,451	415,349
<u>Contracted Services</u>				
Other Contracted Services	-	7,200	7,200	7,200
Printing In-House	20,267	17,835	17,835	17,835
Software License	132,142	1,200	136,200	136,000
Contracted Services Total	152,409	26,235	161,235	161,035
<u>Supplies & Materials</u>				
Office Supplies	1,275	4,500	4,495	5,300
Staff Development Supplies	45	1,000	1,000	-
Supplies & Materials Total	1,320	5,500	5,495	5,300
<u>Other Operating Expenses</u>				
Dues; Subscriptions	1,172	500	500	1,000
Local Travel - Per Mile Basis	60	750	750	500
Meetings, Conferences, Conventions	-	6,350	6,350	5,000

UNRESTRICTED Expenditures by Object / Sub-Object

Budget & Management Services	FY 2017 Actual	FY 2018 Approved	FY 2018 Revised	FY 2019 Approved
Other Operating Expenses				
Non-Local Travel Expenses	-	1,000	1,000	5,000
Registration Fees	2,203	3,500	3,505	3,500
Other Operating Expenses Total	3,435	12,100	12,105	15,000
Capital Outlay				
Computers - Non-Instructional	-	4,000	4,000	4,000
Office Furniture and Equipment	231	2,500	27,161	-
Capital Outlay Total	231	6,500	31,161	4,000
UNRESTRICTED Expenditures	\$ 1,791,662	\$ 2,045,046	\$ 2,190,714	\$ 2,223,145
TOTAL OPERATING EXPENDITURES	\$ 1,791,662	\$ 2,045,046	\$ 2,190,714	\$ 2,223,145

OPERATING Expenditures by Cost Center

Cost Center Number	Description	FY 2019 Approved
35101	Budget & Management Services	2,223,145
TOTAL OPERATING EXPENDITURES		\$ 2,223,145

Financial Services

BUDGET ACCOUNTABILITY:
JAMES M. DOUGHTERY, DIRECTOR

MISSION . . .

To offer the highest degree of customer service, open communications, strong internal controls and financial transparency – utilizing training and technology – geared towards enhancement of student success.

SUPPORTING THE STRATEGIC PLAN

- Supports Organizational Effectiveness by ensuring that finance practices and processes are collaborative, efficient, properly planned, prioritized, managed and aligned with strategic goals.
- Supports a High Performing Workforce by valuing employees through clear rewards, recognition, and professional development as a means of fostering collaboration and exceptional customer service.

CORE SERVICES

- Provides accurate, timely accounting and reporting of financial position and result of operations by expeditious periodic closing of the books and completion of reconciliations soon thereafter.
- Guarantees quality service, timely and accurate payments to vendors, so schools and offices get the goods and services they need to educate students and make a difference.
- Ensures efficient and sound fiscal management so that grant awards are fully spent, on time, and in compliance with statutory and other requirements.
- Delivers specialized services to safeguard and maximize cash resources, manage liquidity, administer disbursements, handle accounts receivable and maintain banking and financing relationships.

DISCRETIONARY SPENDING PLAN

Salaries & Wages: Supports extra duty hours for employees who work additional hours as needed.

Contracted Services: Supports services required for assistance with preparation of school activity fund reporting, software that identifies duplicate invoices and prevent erroneous payments; bank services/analysis fees and service agreements on check folding and sealing machines; and out-side printing services.

Supplies & Materials: Supports supplies needed in the daily operations of the department.

Other Operating Expenses: Supports registration fees, local and non-local travel related expenses for staff to attend conferences, forums, seminars, webinars for staff development and retention of certification requirements.

Capital Outlay: Supports the purchase/replacement of office computers and equipment as needed.

Operating Budget Staffing & Expenditures

UNRESTRICTED Staffing by Position

Financial Services	FY 2017	FY 2018	FY 2018	FY 2019
	Actual	Approved	Revised	Approved
Administrative Support Specialist	1.00	1.00	1.00	1.00
Administrative Support Technician	1.00	1.00	1.00	1.00
Clerk	15.00	15.00	13.00	13.00
Director	1.00	1.00	1.00	1.00
Financial Administrator	6.00	6.00	6.00	6.00
Financial Analyst	13.00	13.00	13.00	13.00
Financial Assistant	1.00	1.00	2.00	2.00
Program Manager	1.00	1.00	1.00	1.00
Secretary	1.00	1.00	2.00	2.00
Support Supervisor	2.00	2.00	2.00	2.00
UNRESTRICTED Staffing	42.00	42.00	42.00	42.00

RESTRICTED Staffing by Position

Financial Services	FY 2017	FY 2018	FY 2018	FY 2019
	Actual	Approved	Revised	Approved
Administrative Support Specialist	3.00	3.00	3.00	3.00
Administrative Support Technician	3.00	3.00	3.00	3.00
Clerk	2.00	2.00	2.00	2.00
Program Manager	1.00	1.00	1.00	1.00
Secretary	1.00	1.00	1.00	1.00
RESTRICTED Staffing	10.00	10.00	10.00	10.00

TOTAL OPERATING STAFFING	52.00	52.00	52.00	52.00
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UNRESTRICTED Expenditure by Object /Sub-Object

Financial Services	FY 2017	FY 2018	FY 2018	FY 2019
	Actual	Approved	Revised	Approved
<u>Salaries & Wages</u>				
Other Admin/Professionals/Specialists	2,335,189	2,451,891	2,451,891	2,493,467
Other Support Staff	75,429	75,711	75,711	75,711
Overtime	79	1,709	2,000	1,709
Secretaries and Clerks	902,804	934,845	984,601	929,406
Sick Leave Bank	8,773,204	-	-	-
Technician	59,661	59,884	59,884	132,129
Unit III Stipends	103,000	-	-	-
Unrestricted Unallocated Full-Time	24,285	-	-	-
Salaries & Wages Total	12,273,651	3,524,040	3,574,087	3,632,422

UNRESTRICTED Expenditure by Object /Sub-Object

Financial Services	FY 2017 Actual	FY 2018 Approved	FY 2018 Revised	FY 2019 Approved
<u>Employee Benefits</u>				
FICA/Medicare	257,790	256,278	260,084	274,076
Insurance Benefits - Active Employees	375,389	380,809	380,809	377,582
Life Insurance	13,305	13,621	13,815	14,033
Retirement/Pension - Employee	153,619	164,188	170,920	175,512
Retirement/Pension - Teachers	12,006	-	-	-
Workman's Compensation	16,258	70,471	40,272	72,635
Employee Benefits Total	828,368	885,367	865,900	913,838
<u>Contracted Services</u>				
M&R Equipment	2,417	3,895	3,895	3,895
Outside Printing	2,954	4,400	4,400	3,900
Printing In-House	19,984	9,077	9,077	9,077
Software License	94,968	97,700	98,560	97,700
Technical Contracted Services	61,850	60,800	87,790	60,800
Contracted Services Total	182,173	175,872	203,722	175,372
<u>Supplies & Materials</u>				
Office Supplies	9,134	15,005	13,925	13,205
Postage and Delivery	-	550	550	650
Supplies & Materials Total	9,134	15,555	14,475	13,855
<u>Other Operating Expenses</u>				
Bank Analysis Fees	150,943	164,000	164,000	164,000
Dues; Subscriptions	3,939	8,145	9,070	8,145
Fees Fines and Licenses	9,080	10,000	10,750	10,000
Local Travel - Per Mile Basis	1,680	3,200	2,450	2,940
Non-Local Travel Expenses	-	-	400	-
Other Travel Related Expenditures	-	4,500	3,060	4,360
Performance Bonds	1,550	1,250	1,250	1,250
Registration Fees	16,756	23,027	21,079	24,497
Other Operating Expenses Total	183,948	214,122	212,059	215,192
<u>Capital Outlay</u>				
Computers - Non-Instructional	2,865	2,910	5,558	2,500
Office Furniture and Equipment	163	2,100	2,745	3,640
Capital Outlay Total	3,028	5,010	8,303	6,140
UNRESTRICTED Expenditures	\$ 13,480,302	\$ 4,819,966	\$ 4,878,546	\$ 4,956,819

RESTRICTED Expenditures by Object / Sub-Object

Financial Services	FY 2017 Actual	FY 2018 Approved	FY 2018 Revised	FY 2019 Approved
<u>Salaries & Wages</u>				
Other Admin/Professionals/Specialists	300,647	381,293	282,641	349,339
Other Support Staff	255,470	276,994	276,994	217,111
Secretaries and Clerks	135,185	140,919	140,919	140,920
Temp Office Worker	51	-	-	-
Unrestricted Unallocated Full-Time	2,675	-	-	-
Salaries & Wages Total	694,030	799,206	700,554	707,370
<u>Employee Benefits</u>				
FICA/Medicare	51,020	60,003	60,003	54,118
Insurance Benefits - Active Employees	131,521	85,000	85,000	133,718
Life Insurance	2,703	3,028	3,028	2,735
Retirement/Pension - Employee	34,811	145,576	145,576	34,643
Retirement/Pension - Teachers	31,260	-	-	33,491
Workman's Compensation	3,853	15,687	15,687	14,151
Employee Benefits Total	255,168	309,294	309,294	272,856
<u>Contracted Services</u>				
Instructional Contracted Services	11,102	15,500	15,500	15,500
Printing In-House	3,839	3,250	3,250	3,250
Rental of Buildings	17,308	10,000	10,000	10,000
Software License	83,652	90,000	90,000	90,000
Contracted Services Total	115,901	118,750	118,750	118,750
<u>Supplies & Materials</u>				
Classroom Teacher Supplies	253,008	64,540	277,200	277,200
Office Supplies	2,999	3,000	3,000	3,000
Postage and Delivery	207	10,900	10,900	10,900
Supplies & Materials Total	256,214	78,440	291,100	291,100
<u>Other Operating Expenses</u>				
Fees Fines and Licenses	100,000	100,000	100,000	100,000
Insurance	47,055	-	45,600	45,600
Local Travel - Per Mile Basis	937	2,300	2,300	2,300
Non-Local Travel Lodging	-	2,500	2,500	2,500
Non-Local Travel Transportation	-	1,800	1,800	1,800
Registration Fees	739	2,500	2,500	2,500
Other Operating Expenses Total	148,730	109,100	154,700	154,700
<u>Capital Outlay</u>				
Classroom Equipment and Furniture	64,423	47,000	47,000	47,000
Computers - Non-Instructional	1,137	3,300	3,300	3,300
Capital Outlay Total	65,560	50,300	50,300	50,300
RESTRICTED Expenditures	\$ 1,535,602	\$ 1,465,090	\$ 1,624,698	\$ 1,595,076
TOTAL OPERATING EXPENDITURES	\$ 15,015,905	\$ 6,285,056	\$ 6,503,244	\$ 6,551,895

Organizations

OPERATING Expenditures by Cost Center

Cost Center Number	Description	FY 2019 Approved
35201	Financial Services	313,940
35210	Accounting and Financial Reporting	1,715,660
35211	Accounts Payable	1,127,866
35225	Grants Financial Management	1,121,423
35227	Medicaid Office	1,595,076
35230	Treasury Operations	677,930
TOTAL OPERATING EXPENDITURES		\$ 6,551,895

Payroll Services

BUDGET ACCOUNTABILITY:

FRIEDA HUDSON, DIRECTOR

MISSION . . .

To compensate employees correctly, to maintain fiscal and human accountability by complying with school system, county, state and federal accountability requirements for time and leave, tax compliance, and financial reporting.

SUPPORTING THE STRATEGIC PLAN

- Support High Performance Workforce by hiring highly qualified and skilled staff.
- Support Organizational Effectiveness by ensuring internal and external customers are aware of our processes and procedures.

CORE SERVICES

- Provide excellent customer service.
- Ensure all employees are accounted for and paid correctly and on-time.
- Automate processes within Oracle to make processes and procedures more customer friendly.
- Improve effectiveness and efficiencies of the payroll process and absence management.

DISCRETIONARY SPENDING PLAN

Salaries & Wages: Supports temporary office workers during the summer to assist with the sorting, transferring and purging files, assisting customers; and overtime for staff needed to work during holidays and inclement weather.

Contracted Services: Supports the purchase of blank check stock for the printing of checks and W2s.

Supplies & Materials: Supports office supplies used in the daily operations of the office; postage for the mailing of checks and W2s to employees; and staff development supplies for systemic trainings held by staff.

Other Operating Expenses: Supports local mileage reimbursement for off-site presentation, school visits, and orientations; dues and subscriptions for annual membership to the American Payroll Association and the purchase of periodicals; registration fees for annual conferences; and fees or fines applied by tax agencies or reimbursement of bank fees for customers.

Capital Outlay: Supports the purchase/replacement of office furniture and computers as needed.

Operating Budget Staffing & Expenditures

UNRESTRICTED Staffing by Position

Payroll Services	FY 2017	FY 2018	FY 2018	FY 2019
	Actual	Approved	Revised	Approved
Admin Support Specialist	0.00	0.00	1.00	1.00
Clerk	14.00	14.00	14.00	14.00
Director	1.00	1.00	1.00	1.00
Financial Analyst	3.00	3.00	3.00	3.00
Financial Assistant	3.00	3.00	3.00	3.00
Secretary	1.00	1.00	1.00	1.00
Support Program Coordinator	1.00	1.00	0.00	0.00
Support Supervisor	3.00	3.00	3.00	3.00
UNRESTRICTED Staffing	26.00	26.00	26.00	26.00
TOTAL OPERATING STAFFING	26.00	26.00	26.00	26.00

UNRESTRICTED Expenditures by Object / Sub-Object

Payroll Services	FY 2017	FY 2018	FY 2018	FY 2019
	Actual	Approved	Revised	Approved
<u>Salaries & Wages</u>				
Other Admin/Professionals/Specialists	776,235	808,787	808,787	879,450
Overtime	21,721	12,004	12,004	12,004
Secretaries and Clerks	735,850	766,073	795,073	835,734
Technician	234,609	235,486	235,486	235,486
Temp Office Worker	-	4,000	4,000	4,000
Unit III Stipends	30,000	-	-	-
Unrestricted Unallocated Full-Time	6,901	-	-	-
Salaries & Wages Total	1,805,316	1,826,350	1,855,350	1,966,674
<u>Employee Benefits</u>				
FICA/Medicare	134,151	135,256	135,256	138,560
Insurance Benefits - Active Employees	281,009	281,759	281,759	267,056
Life Insurance	6,953	7,002	7,002	7,542
Retirement/Pension - Employee	60,216	61,673	61,673	88,880
Workman's Compensation	9,963	36,300	20,946	39,106
Employee Benefits Total	492,292	521,990	506,636	541,144
<u>Contracted Services</u>				
Outside Printing	11,010	8,000	12,565	11,000
Printing In-House	16,438	7,282	7,282	7,282
Technical Contracted Services	3,674	13,953	3,294	5,388
Contracted Services Total	31,121	29,235	23,141	23,670

UNRESTRICTED Expenditures by Object / Sub-Object

Payroll Services	FY 2017 Actual	FY 2018 Approved	FY 2018 Revised	FY 2019 Approved
<u>Supplies & Materials</u>				
Office Supplies	9,230	4,462	5,736	4,462
Other Misc. Supplies	-	-	-	1,565
Postage and Delivery	270	4,900	4,900	4,900
Staff Development Supplies	-	2,025	1,502	2,025
<i>Supplies & Materials Total</i>	9,501	11,387	12,138	12,952
<u>Other Operating Expenses</u>				
Dues; Subscriptions	1,170	500	500	500
Fees Fines and Licenses	22,927	23,725	2,725	2,725
Local Travel - Per Mile Basis	357	2,850	2,850	2,850
Registration Fees	1,270	1,161	6,504	5,161
<i>Other Operating Expenses Total</i>	25,724	28,236	12,579	11,236
<u>Capital Outlay</u>				
Office Furniture and Equipment	14,684	8,400	8,400	8,400
<i>Capital Outlay Total</i>	14,684	8,400	8,400	8,400
UNRESTRICTED Expenditures	\$ 2,378,638	\$ 2,425,598	\$ 2,418,244	\$ 2,564,076
TOTAL OPERATING EXPENDITURES	\$ 2,378,638	\$ 2,425,598	\$ 2,418,244	\$ 2,564,076

OPERATING Expenditures by Cost Center

Cost Center Number	Description	FY 2019 Approved
35220	Payroll Services	2,564,076
TOTAL OPERATING EXPENDITURES		\$ 2,564,076

Purchasing & Supply Services

BUDGET ACCOUNTABILITY:
ROBERT JOHNSON, DIRECTOR

MISSION . . .

To provide for quality acquisition and timely facilitation for delivery of goods and services to the system's instructional and non-instructional departments. The mission is extended by our commitment to Minority, Women and Local Business Participation Program in Prince George's County and the state of Maryland businesses.

SUPPORTING THE STRATEGIC PLAN

- Provide efficient value add services that maximize the schools system resources.
- Cultivate resources that provide the highest level of service.

CORE SERVICES

- Provide efficient value add services that maximize the schools system resources.
- Cultivate resources that provide the highest level of services.
- MBE participation
- Supply distribution, and relocation of offices/schools and materials.

DISCRETIONARY SPENDING PLAN

Contracted Services: Supports Minority Business Enterprise (MBE) program improvements as well as technical (iSupplier, iSourcing, etc.) enhancements to provide increased efficiencies, ensure compliance with local, state, and federal mandates.

Supplies & Materials: Supports supplies needed in the daily operations of the department.

Other Operating Expenses: Supports registration for professional development opportunities and conference attendance for staff; as well as local mileage reimbursement for off-site meetings.

Operating Budget Staffing & Expenditures

UNRESTRICTED Staffing by Position

Purchasing & Supply Services	FY 2017	FY 2018	FY 2018	FY 2019
	Actual	Approved	Revised	Approved
Administrative Support Specialist	7.00	8.00	8.00	8.00
Administrative Support Technician	5.00	4.00	4.00	4.00
Clerk	1.00	1.00	1.00	1.00
Director	1.00	1.00	1.00	1.00
Secretary	3.00	3.00	3.00	3.00
Supply Clerk I	4.00	4.00	4.00	4.00
Supply Clerk II	2.00	2.00	2.00	2.00
Support Supervisor	2.00	2.00	2.00	2.00
Truck Driver	14.00	14.00	14.00	14.00
Warehouse Operator	16.00	16.00	16.00	16.00
Warehouse Supervisor	1.00	1.00	1.00	1.00
UNRESTRICTED Staffing	56.00	56.00	56.00	56.00
TOTAL OPERATING STAFFING	56.00	56.00	56.00	56.00

UNRESTRICTED Expenditures by Object / Sub-Object

Purchasing & Supply Services	FY 2017	FY 2018	FY 2018	FY 2019
	Actual	Approved	Revised	Approved
<u>Salaries & Wages</u>				
2nd Assignment - Support	1,608	-	-	27,485
Drivers of Vehicles	703,997	696,227	696,227	696,227
Hourly Administration	-	27,083	27,083	27,000
Other Admin/Professionals/Specialists	737,370	979,193	979,193	1,010,543
Other Support Staff	283,912	263,778	263,778	263,778
Overtime	30,208	5,000	35,363	5,000
Secretaries and Clerks	520,244	578,349	578,349	570,565
Service Worker	744,668	846,721	846,721	861,507
Summer Assignment	9,326	-	-	-
Temp - Warehouseman	-	-	-	77,759
Temp Office Worker	1,588	6,000	-	7,000
Ticket Takers	75,699	99,223	67,474	-
Unrestricted Unallocated Full-Time	6,808	-	-	-
Salaries & Wages	3,115,427	3,501,574	3,494,188	3,546,864
<u>Employee Benefits</u>				
FICA/Medicare	230,954	263,598	263,598	267,498
Insurance Benefits - Active Employees	511,189	549,283	549,283	542,009
Life Insurance	11,436	13,010	13,010	13,161

UNRESTRICTED Expenditures by Object / Sub-Object

Purchasing & Supply Services	FY 2017 Actual	FY 2018 Approved	FY 2018 Revised	FY 2019 Approved
<u>Employee Benefits</u>				
Retirement/Pension - Employee	198,541	226,475	226,475	231,290
Workman's Compensation	76,339	69,961	46,983	70,866
Employee Benefits Total	1,028,458	1,122,327	1,099,349	1,124,824
<u>Contracted Services</u>				
M&R Vehicles	197,503	384,382	384,382	384,382
Printing In-House	14,218	24,367	24,367	24,367
Professional Contracted Services	-	-	260,000	-
Rental of Equipment	1,500	2,000	2,000	-
Software License	168,480	133,000	118,000	133,000
Contracted Services Total	381,702	543,749	788,749	541,749
<u>Supplies & Materials</u>				
Office Supplies	5,776	4,642	4,642	5,342
Other Miscellaneous Supplies	628	1,890	26,890	1,900
Postage and Delivery	(14,458)	-	-	-
Supplies & Materials Total	(8,054)	6,532	31,532	7,242
<u>Other Operating Expenses</u>				
Cellular Phones	12,000	12,000	12,000	12,000
Dues; Subscriptions	4,595	7,642	7,642	5,000
Local Travel - Per Mile Basis	1,519	1,350	1,828	1,350
Other Miscellaneous Expense	-	-	-	2,000
Meeting Expense	7,020	-	-	-
Non-Local Travel Expenses	169	-	-	-
Registration Fees	1,798	11,298	10,820	10,000
Other Operating Expenses Total	27,101	32,290	32,290	30,350
UNRESTRICTED Expenditures	\$ 4,544,634	\$ 5,206,472	\$ 5,446,108	\$ 5,251,029
TOTAL OPERATING EXPENDITURES	\$ 4,544,634	\$ 5,206,472	\$ 5,446,108	\$ 5,251,029

OPERATING Expenditures by Cost Center

Cost Center Number	Description	FY 2019 Approved
35301	Purchasing & Supply	1,855,268
35320	Warehouse Operations	3,395,761
TOTAL OPERATING EXPENDITURES		\$ 5,251,029

Risk Management & Worker's Compensation

BUDGET ACCOUNTABILITY:
PHILIP HUGHES, MANAGER

MISSION . . .

To create a safe working environment for employees and students while protecting the financial assets of the school system. Some of the strategies that we will implement to achieve our mission are the identification and analysis of risk, the implementation of loss control programs and the purchasing of insurance to transfer risk. In addition, we will return employees back work through the Transition to Work Program.

SUPPORTING THE STRATEGIC PLAN

- Creating safe and supportive environments by implementing strategies that identifies risk and finding methods to eliminate or reduce injuries, property loss and financial loss.

CORE SERVICES

- Reduce injuries for students, staff and the community.
- Returning injured employees to work through the Transition to Work Program.
- Promote safety training and awareness for employees.
- Reducing the district's financial liability through the transfer of risk and loss control programs.

DISCRETIONARY SPENDING PLAN

Supplies & Materials: Supports supplies used in the daily operations of the office as well as training supplies and materials for safety classes and seminars.

Other Operating Expenses: Supports local mileage reimbursement for staff who perform school safety inspections, registration fees for continuing education credit, insurance for cybersecurity and underground storage tanks, membership dues to the Maryland Public Risk Management Association and Risk Management Society.

Capital Outlay: Supports the purchase/replacement of office and classroom equipment and furniture as needed.

Operating Budget Staffing & Expenditures

UNRESTRICTED Staffing by Position

Risk Management & Worker's Compensation	FY 2017 Actual	FY 2018 Approved	FY 2018 Revised	FY 2019 Approved
Administrative Support Specialist	1.00	1.00	2.00	2.00
Clerk	1.00	1.00	1.00	1.00
Financial Administrator	1.00	1.00	1.00	1.00
Secretary	2.00	3.00	3.00	3.00
Support Program Coordinator	1.00	1.00	0.00	0.00
Technical Resource Analyst	2.00	1.00	1.00	1.00
UNRESTRICTED Staffing	8.00	8.00	8.00	8.00
TOTAL OPERATING STAFFING	8.00	8.00	8.00	8.00

UNRESTRICTED Expenditures by Object / Sub-Object

Risk Management & Worker's Compensation	FY 2017 Actual	FY 2018 Approved	FY 2018 Revised	FY 2019 Approved
<u>Salaries & Wages</u>				
Other Admin/Professionals/Specialists	385,317	381,164	381,164	390,451
Overtime	-	17,955	42,253	17,955
Secretaries and Clerks	211,747	288,313	288,313	269,791
Unrestricted Unallocated Full-Time	3,696	-	-	-
Salaries & Wages Total	600,760	687,432	711,730	678,197
<u>Employee Benefits</u>				
FICA/Medicare	44,334	50,811	50,811	50,513
Insurance Benefits - Active Employees	79,239	92,068	92,068	89,865
Life Insurance	2,321	2,588	2,588	2,553
Retirement/Pension - Employee	25,125	30,943	30,943	25,473
Workman's Compensation	(7,700,858)	13,395	8,058	13,209
Employee Benefits Total	(7,549,839)	189,805	184,468	181,613
<u>Contracted Services</u>				
Printing In-House	4,923	14,432	14,432	14,432
Technical Contracted Services	-	80,000	80,000	80,000
Contracted Services Total	4,923	94,432	94,432	94,432
<u>Supplies & Materials</u>				
Classroom Teacher Supplies	-	130,000	130,000	130,000
Office Supplies	3,301	3,000	3,000	3,820
Other Miscellaneous Supplies	-	73,802	73,802	73,802
Staff Development Supplies	3,361	2,000	2,000	1,000
Supplies & Materials Total	6,662	208,802	208,802	208,622

UNRESTRICTED Expenditures by Object / Sub-Object

Risk Management & Worker's Compensation	FY 2017 Actual	FY 2018 Approved	FY 2018 Revised	FY 2019 Approved
<u>Other Operating Expenses</u>				
Auto Liability - Self Insurance	1,433,000	1,433,000	1,433,000	1,433,000
Dues; Subscriptions	-	543	543	200
Equipment Property - Self Insurance	36,620	250,000	250,000	250,000
Excess Property - RMF	880,578	1,565,221	1,565,221	1,565,221
General Liability - RMF	10,879,627	832,870	3,473,570	832,870
Insurance	-	98,000	98,000	98,000
Local Travel - Per Mile Basis	2,872	3,500	3,500	4,500
Loss Prevention	9,933	10,000	10,000	10,000
Registration Fees	600	1,089	1,089	1,432
Underground Storage Insurance	98,000	75,000	75,000	75,000
Other Operating Expenses Total	13,341,231	4,269,223	6,909,923	4,270,223
<u>Capital Outlay</u>				
Classroom Equipment and Furniture	-	50,000	50,000	50,000
Equipment Purchases Under \$500	2,456	1,820	1,820	1,000
Misc. Other Equipment Over \$499	174,930	-	-	-
Capital Outlay Total	177,386	51,820	51,820	51,000
UNRESTRICTED Expenditures	\$ 6,581,124	\$ 5,501,514	\$ 8,161,175	\$ 5,484,087
TOTAL OPERATING EXPENDITURES	\$ 6,581,124	\$ 5,501,514	\$ 8,161,175	\$ 5,484,087

OPERATING Expenditures by Cost Center

Cost Center Number	Description	FY 2019 Approved
35240	Risk Management & Worker's Compensation	5,484,087
TOTAL OPERATING EXPENDITURES		\$ 5,484,087

Other Fixed Charges

BUDGET ACCOUNTABILITY:
CHIEF FINANCIAL OFFICER

Other Fixed Charges reflects employee benefits, insurance, reserves and other expenditures that are not distributed to other cost centers. There are no FTE associated with Fixed Charges.

Operating Budget Expenditures

UNRESTRICTED Expenditures by Object / Sub-Object

Other Fixed Charges	FY 2017 Actual	FY 2018 Approved	FY 2018 Revised	FY 2019 Approved
<u>Salaries & Wages</u>				
2250 ASE/ASFSA Certification Test	-	-	-	200,638
Extracurricular Advisors	3,997	380,000	380,000	380,000
Hourly Instructional	9,487	-	-	-
Other Stipends	-	58,975	58,975	58,975
PGCEA National Bd Prof Teaching Standards	693,500	571,563	571,563	1,209,958
PGCEA National Prof Certification Payments	(5,900)	808,182	753,462	808,182
PGCEA Senior Teacher Differential	80,783	325,000	325,000	325,000
PGCEA Sp Ed Step 1 Pay Differential	20,941	3,451,900	1,936,932	3,451,900
Summer Assignment	440	-	-	-
Terminal Leave Payout	223,697	4,550,427	5,275,000	5,380,427
Unit II Stipends Longevity and Performance	83,400	1,010,500	977,500	1,010,500
Unit III Stipends	83,500	1,757,108	1,757,108	1,757,108
Unrestricted Unallocated Full-Time	-	(29,807,773)	(29,807,773)	(29,807,773)
Salaries & Wages Total	1,193,844	(16,894,118)	(17,772,233)	(15,225,085)
<u>Employee Benefits</u>				
Employee Retirement	33,402	80,000	80,000	80,000
FICA/Medicare	2,372,232	(1,640,504)	(1,648,266)	(1,576,318)
Insurance Benefits - Active Employees	-	11,195,191	5,528,006	8,659,820
Insurance Benefits - Retirees	47,984,203	51,796,973	49,796,973	50,796,973
Life Insurance	4,730,070	4,609,298	4,609,104	4,593,333
Retirement/Pension - Employee	3,633,379	4,141,582	2,134,850	630,162
Retirement/Pension - Teachers	32,160,281	41,036,658	38,036,658	42,602,769
Terminal Leave Payout	-	-	275,427	-
Third Party Processing - Retirees	23,500,000	-	15,000,000	-
Unemployment Insurance	1,014,776	1,000,000	1,000,000	1,000,000
Workman's Compensation	5,355,049	(623,216)	(746,540)	(412,107)
Employee Benefits Total	120,783,391	111,595,982	114,066,212	106,374,632

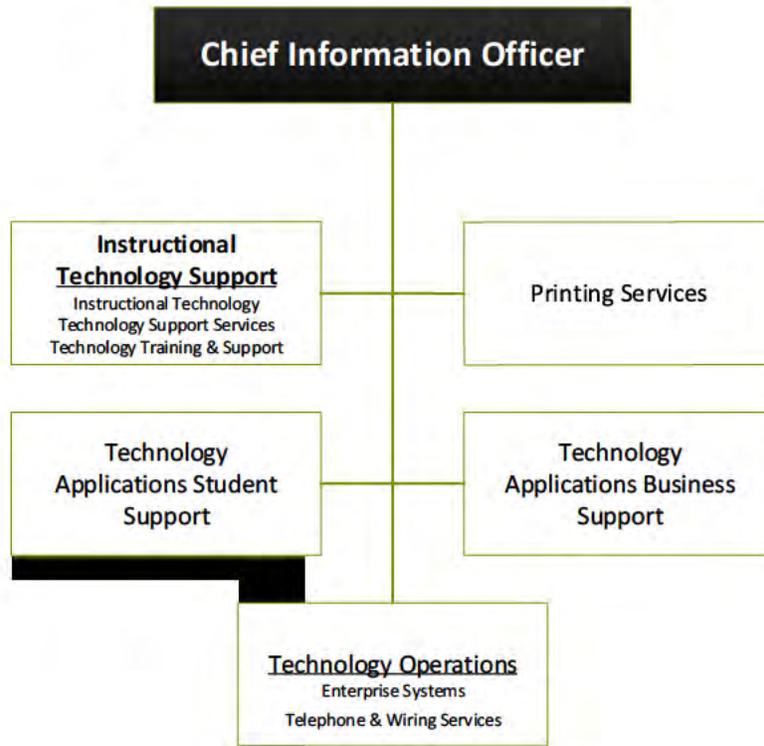
UNRESTRICTED Expenditures by Object / Sub-Object

Other Fixed Charges	FY 2017 Actual	FY 2018 Approved	FY 2018 Revised	FY 2019 Approved
<u>Contracted Services</u>				
Indirect Cost Recovery	(1,240,763)	(2,900,000)	(2,900,000)	(2,900,000)
OPEB	-	15,000,000	-	15,000,000
Other Financing Use	410,000	3,655,990	655,990	3,855,990
Other Transfers	86,559	-	-	-
Professional Contracted Services	52,172	-	-	-
Contracted Services Total	(692,032)	15,755,990	(2,244,010)	15,955,990
<u>Supplies & Materials</u>				
Other Miscellaneous Supplies	-	10,000	10,000	10,000
Supplies & Materials Total	-	10,000	10,000	10,000
<u>Other Operating Expenses</u>				
Other Miscellaneous Expense	1,127,116	1,000	1,000	1,000
Other Operating Expenses Total	1,127,116	1,000	1,000	1,000
UNRESTRICTED Expenditures	\$ 122,412,320	\$ 110,458,854	\$ 94,060,969	\$ 107,116,537
TOTAL OPERATING EXPENDITURES	\$ 122,412,320	\$ 110,458,854	\$ 94,060,969	\$ 107,116,537

OPERATING Expenditures by Cost Center

Cost Center Number	Description	FY 2019 Approved
80001	PGCPS District Wide Cost Center - Finance	
	BRAVA Subsidy	410,000
	Extracurricular Advisors	380,000
	FICA	703,976
	Food Services Subsidy	3,445,990
	Health Insurance - Active	8,659,820
	Health Insurance - Retirees	50,796,973
	Indirect Cost Recovery	(2,900,000)
	Life Insurance	4,708,391
	Other Miscellaneous Supplies	10,000
	Other Miscellaneous Expenses	1,000
	Other Post Employment Benefits (OPEB)	15,000,000
	Retirement-Employees	710,162
	Retirement-Teachers	39,778,998
	Salary Lapse	(32,799,280)
	Stipends	8,822,261
	Unemployment Insurance	1,000,000
	Terminal Leave Payout	8,204,198
	Workman's Compensation	184,048
TOTAL OPERATING EXPENDITURES BY COST CENTER		\$ 107,116,537

Division of Information Technology



ORGANIZATION SUMMARY

Organization	FY 2019 Approved FTE	FY 2019 Approved Funding
Chief Information Officer	3.00	7,877,716
Instructional Technology Support	123.50	13,493,117
Printing Services*	11.00	7,245,648
Technology Applications-Business Support	19.00	4,633,586
Technology Applications-Student Support	11.00	2,189,345
Technology Operations	26.00	12,032,647
TOTAL OPERATING STAFFING & EXPENDITURES	193.50	\$ 47,472,059

**Contains a Non-Operating Budget component. See the Supplemental Information section for details.*

Organizations

Chief Information Officer

BUDGET ACCOUNTABILITY:
YOUSSEF K. ANTAR

MISSION . . .

To ensure that the technology infrastructure, including all information systems needed to support instructional and administrative programs, are available to perform the functions necessary to properly operate each business within the school system.

SUPPORTING THE STRATEGIC PLAN

- Improve Policies and Procedure
- Improve Business Processes

CORE SERVICES

- Provide oversight and management of the Technology Refresh Program; increased productivity of Instructional staff based on use of an assigned computing device that is less than four years old; all schools have a computing infrastructure in place at each school to support online testing.
- Provide support, leadership, and program design for the IT High School Program; all students have access to curricula; all instructors have access to lessons, equipment; all students will experience hands-on training opportunities and be able to repair and build computers.

DISCRETIONARY SPENDING PLAN

Contracted Services: Supports mobile device management software and lottery system maintenance.

Other Operating Expenses: Support local mileage reimbursement for off-site meetings and dues and subscriptions.

Capital Outlay: Supports the purchase/replacement of office computers and equipment as needed.

Operating Budget Staffing & Expenditures

UNRESTRICTED Staffing by Position

Chief Information Officer	FY 2017 Actual	FY 2018 Approved	FY 2018 Revised	FY 2019 Approved
Administrative Secretary	1.00	1.00	1.00	1.00
Administrative Support Technician	1.00	1.00	1.00	1.00
Associate Superintendent	1.00	1.00	1.00	1.00
Special Projects Officer	0.00	0.00	1.00	0.00
UNRESTRICTED Staffing	3.00	3.00	4.00	3.00

TOTAL OPERATING STAFFING	3.00	3.00	4.00	3.00
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UNRESTRICTED Expenditures by Object / Sub-Object

Chief Information Officer	FY 2017 Actual	FY 2018 Approved	FY 2018 Revised	FY 2019 Approved
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Salaries & Wages

Other Admin/Professionals/Specialists	142,812	180,530	280,777	184,141
Other Support Staff	95,899	96,257	96,257	96,257
Secretaries and Clerks	104,785	104,178	104,178	106,262
Unrestricted Unallocated Full-Time	109	-	-	-
Salaries & Wages Total	343,605	380,965	481,212	386,660

Employee Benefits

FICA/Medicare	23,927	24,574	30,521	26,052
Insurance Benefits - Active Employees	48,260	49,305	50,397	42,162
Life Insurance	1,332	1,472	1,859	1,495
Retirement/Pension - Employee	18,717	23,611	32,151	24,004
Workman's Compensation	1,323	7,621	5,800	7,736
Employee Benefits Total	93,560	106,583	120,728	101,449

Contracted Services

Lease/Purchases - Non-Energy	6,805,830	8,043,677	8,043,677	7,255,273
Printing In-House	102	2,916	2,916	2,916
Software License	116,945	116,950	106,950	116,950
Contracted Services Total	6,922,877	8,163,543	8,153,543	7,375,139

Supplies & Materials

Non-Catered Misc. Food Supplies	116	-	-	-
Supplies & Materials Total	116	-	-	-

Other Operating Expenses

Dues; Subscriptions	-	-	200	200
Local Travel - Per Mile Basis	519	337	537	537
Non-Local Travel Expenses	-	-	10,000	-
Other Operating Expenses Total	519	337	10,737	737

UNRESTRICTED Expenditures by Object / Sub-Object

Chief Information Officer	FY 2017 Actual	FY 2018 Approved	FY 2018 Revised	FY 2019 Approved
<u>Capital Outlay</u>				
Computers - Instructional	9,166	13,731	13,731	13,731
Educational Communication Equipment	-	-	550,000	-
Motor Vehicles - Non-Bus	(7,498)	-	-	-
Capital Outlay Total	1,667	13,731	563,731	13,731
UNRESTRICTED Expenditures	\$ 7,362,344	\$ 8,665,159	\$ 9,329,951	\$ 7,877,716
TOTAL OPERATING EXPENDITURES	\$ 7,362,344	\$ 8,665,159	\$ 9,329,951	\$ 7,877,716

OPERATING Expenditures by Cost Center

Cost Center Number	Description	FY 2019 Approved
30801	Chief Information Officer	601,762
30815	Technology Refresh	7,275,954
TOTAL OPERATING EXPENDITURES		\$ 7,877,716

Instructional Technology Support

BUDGET ACCOUNTABILITY:
LISA SPENCER, EXECUTIVE DIRECTOR

MISSION . . .

To support, train and equip staff with skills and opportunities to access, evaluate and use information systems and tools for productivity and instructional delivery.

SUPPORTING THE STRATEGIC PLAN

- Increase the effective and efficient use of technology for content delivery.
- Train teachers for efficient instructional technology integration to prepare students for college and career readiness.

CORE SERVICES

- Technology Integration
- Technical Support
- Technology Asset Management
- Help Desk Support

DISCRETIONARY SPENDING PLAN

Salaries & Wages: Supports substitute teachers allowing school-based Technology Liaisons the ability to attend two meetings a year; temporary office workers when needed; workshop pay for trainers conducting evening classes; and overtime for hourly employees as needed.

Contracted Services: Supports system wide software such as Microsoft Office Suite, anti-virus and operating system software, as well as maintenance and repair of equipment.

Supplies & Materials: Supports office supplies and postage used in the daily operations of the office.

Other Operating Expenses: Supports registration fees for annual training to maintain certifications, and local mileage reimbursement for off-site meetings and school visitations.

Operating Budget Staffing & Expenditures

UNRESTRICTED Staffing by Position

Instructional Technology Support	FY 2017 Actual	FY 2018 Approved	FY 2018 Revised	FY 2019 Approved
Administrative Support Specialist	2.00	2.00	2.00	2.00
Administrative Support Technician	86.00	86.00	86.00	86.00
Building Supervisor	1.00	1.00	1.00	1.00
Cleaner	0.50	0.50	0.50	0.50
Executive Director	1.00	1.00	1.00	1.00
Financial Assistant	1.00	1.00	1.00	1.00
Instructional Specialist	8.00	8.00	8.00	8.00
Night Cleaner Lead	1.00	1.00	1.00	1.00
Program Manager	2.00	2.00	1.00	1.00
Regional Tech Coordinator	6.00	6.00	6.00	6.00
Secretary	1.00	1.00	1.00	1.00
Support Supervisor	4.00	4.00	5.00	4.00
Technical Resource Analyst	12.00	12.00	11.00	11.00
UNRESTRICTED Staffing	125.50	125.50	124.50	123.50
TOTAL OPERATING STAFFING	125.50	125.50	124.50	123.50

UNRESTRICTED Expenditures by Object / Sub-Object

Instructional Technology Support	FY 2017 Actual	FY 2018 Approved	FY 2018 Revised	FY 2019 Approved
<u>Salaries & Wages</u>				
Hourly Instructional	-	2,500	-	2,500
Other Admin/Professionals/Specialists	3,363,199	3,595,310	3,515,133	3,486,931
Other Support Staff	5,811,649	6,130,393	6,130,393	6,077,315
Overtime	29,047	102	22,172	102
PGCEA Senior Teacher Differential	3,042	-	-	-
Secretaries and Clerks	88,351	103,578	103,578	91,685
Service Worker	126,517	126,952	126,952	131,295
Substitute Teacher	4,339	1,873	4,373	1,873
Technician	71,919	79,866	79,866	59,655
Temp Office Worker	42,839	40,194	40,194	36,819
Terminal Leave Payout	35,774	-	-	-
Unrestricted Unallocated Full-Time	24,582	-	-	-
Workshop/Staff Development Pay	1,625	2,772	2,772	2,772
Salaries & Wages Total	9,602,882	10,083,540	10,025,433	9,890,947

Organizations

UNRESTRICTED Expenditures by Object / Sub-Object

Instructional Technology Support	FY 2017 Actual	FY 2018 Approved	FY 2018 Revised	FY 2019 Approved
Employee Benefits				
FICA/Medicare	718,588	757,119	750,985	747,116
Insurance Benefits - Active Employees	1,163,567	1,207,910	1,199,410	1,240,279
Life Insurance	36,975	38,808	38,495	38,076
Retirement/Pension - Employee	395,355	436,663	425,815	431,634
Workman's Compensation	39,105	201,736	114,015	197,888
Employee Benefits Total	2,353,590	2,642,236	2,528,720	2,654,993
Contracted Services				
M&R Equipment	-	200	200	200
Printing In-House	1,510	8,572	8,572	8,572
Software License	898,519	922,724	922,724	922,724
Contracted Services Total	900,029	931,496	931,496	931,496
Supplies & Materials				
Office Supplies	3,646	5,202	5,202	5,202
Postage and Delivery	-	1,979	1,979	1,979
Supplies & Materials Total	3,646	7,181	7,181	7,181
Other Operating Expenses				
Local Travel - Per Mile Basis	8,866	4,900	4,900	4,900
Registration Fees	3,600	3,600	3,600	3,600
Other Operating Expenses Total	12,466	8,500	8,500	8,500
UNRESTRICTED Expenditures	\$ 12,872,613	\$ 13,672,953	\$ 13,501,330	\$ 13,493,117

RESTRICTED Expenditures by Object / Sub-Object

Instructional Technology Support	FY 2017 Actual	FY 2018 Approved	FY 2018 Revised	FY 2019 Approved
Salaries & Wages				
Overtime	2,904	-	6,656	-
Substitute Teacher	-	-	25,000	-
Salaries & Wages Total	2,904	-	31,656	-
Employee Benefits				
FICA/Medicare	222	-	2,422	-
Workman's Compensation	16	-	676	-
Employee Benefits Total	238	-	3,098	-
Contracted Services				
Catering Services	10,398	-	8,938	-
Other Contracted Services	3,950	-	52,877	-
Printing In-House	3,995	-	50	-
Professional Contracted Services	-	-	40,000	-
School Activity Transportation	2,163	-	-	-
Contracted Services Total	20,507	-	101,865	-

RESTRICTED Expenditures by Object / Sub-Object

Instructional Technology Support	FY 2017 Actual	FY 2018 Approved	FY 2018 Revised	FY 2019 Approved
<u>Supplies & Materials</u>				
Other Misc. Supplies	7,179	-	11,067	-
Supplies & Materials Total	7,179	-	11,067	-
<u>Other Operating Expenses</u>				
Other Miscellaneous Expense	-	-	5,000	-
Registration Fees	-	-	1,750	-
Other Operating Expenses Total	-	-	6,750	-
<u>Capital Outlay</u>				
Computers - Instructional	-	-	14,563	-
Educational Communication Equipment	-	-	2,980	-
Capital Outlay Total	-	-	17,543	-
RESTRICTED Expenditures	\$ 30,828	\$ -	\$ 171,979	\$ -
TOTAL OPERATING EXPENDITURES	\$ 12,903,440	\$ 13,672,953	\$ 13,673,309	\$ 13,493,117

OPERATING Expenditures by Cost Center

Cost Center Number	Description	FY 2019 Approved
30802	Instructional Technology Support	306,028
30812	Technology Support Services	8,592,126
30814	Technology Training	2,270,188
30830	Instructional Technology	2,324,775
TOTAL OPERATING EXPENDITURES		\$ 13,493,117

Printing Services

BUDGET ACCOUNTABILITY:
CATHY BOND, MANAGER

MISSION . . .

To provide print materials, copier service functionality and cost-effective products that aid teaching and administrative use while monitoring costs and championing reductions.

SUPPORTING THE STRATEGIC PLAN

- Printing Services – Systemic
- Modernize Technology

CORE SERVICES

- Produce printed materials for students, teachers and administrators on-time and with cost efficiencies.
- Optimum customer service and quality products, within established timelines.
- Maintains the uptime of copiers provided to school system locations and communicates a more efficient manner in which to use copiers.
- Increased productivity of the user community as a result of availability and support of copiers.

DISCRETIONARY SPENDING PLAN

Contracted Services: Supports the rental of copiers and printers for all offices and schools, rental of a mail meter machine, maintenance of vehicles, and annual maintenance fee for the mail tracking system.

Supplies & Materials: Supports office and printing supplies used in daily operations of the Print Shop including postage and delivery costs.

Other Operating Expenses: Supports local mileage reimbursement for off-site meetings.

Operating Budget Staffing & Expenditures

UNRESTRICTED Staffing by Position

Printing Services	FY 2017	FY 2018	FY 2018	FY 2019
	Actual	Approved	Revised	Approved
Administrative Support Specialist	1.00	1.00	1.00	1.00
Mail Clerk	5.00	5.00	5.00	5.00
Truck Driver	4.00	4.00	4.00	4.00
Warehouse Operator	1.00	1.00	1.00	1.00
UNRESTRICTED Staffing	11.00	11.00	11.00	11.00
TOTAL OPERATING STAFFING	11.00	11.00	11.00	11.00

UNRESTRICTED Expenditures by Object / Sub-Object

Printing Services	FY 2017	FY 2018	FY 2018	FY 2019
	Actual	Approved	Revised	Approved
<u>Salaries & Wages</u>				
Drivers of Vehicles	216,796	230,956	230,956	230,956
Other Admin/Professionals/Specialists	82,089	81,552	81,552	83,183
Overtime	3,161	800	2,820	800
Secretaries and Clerks	225,502	241,709	241,709	241,709
Service Worker	37,906	40,382	40,382	40,382
Temp - Working Truck Driver	-	-	-	3,375
Unrestricted Unallocated Full-Time	787	-	-	-
Salaries & Wages Total	566,241	595,399	597,419	600,405
<u>Employee Benefits</u>				
FICA/Medicare	41,701	45,491	45,491	45,874
Insurance Benefits - Active Employees	97,891	103,899	103,899	103,899
Life Insurance	2,195	2,300	2,300	2,307
Retirement/Pension - Employee	48,974	51,478	51,478	52,038
Workman's Compensation	21,684	11,898	9,331	11,997
Employee Benefits Total	212,444	215,066	212,499	216,115
<u>Contracted Services</u>				
M&R Equipment	30,969	41,570	41,570	41,570
M&R Vehicles	42,279	153,112	153,112	153,112
Printing In-House	174,193	189,703	189,703	189,703
Rental of Equipment	5,773,278	5,697,756	5,697,756	5,697,756
Software License	13,646	10,400	10,400	10,400
Contracted Services Total	6,034,365	6,092,541	6,092,541	6,092,541
<u>Supplies & Materials</u>				
Office Supplies	4,184	16,103	5,603	16,103
Postage and Delivery	338,301	320,034	495,534	320,034
Supplies & Materials Total	342,486	336,137	501,137	336,137

UNRESTRICTED Expenditures by Object / Sub-Object

Printing Services	FY 2017 Actual	FY 2018 Approved	FY 2018 Revised	FY 2019 Approved
<u>Other Operating Expenses</u>				
Local Travel - Per Mile Basis	-	450	450	450
<i>Other Operating Expenses Total</i>	-	450	450	450
UNRESTRICTED Expenditures	\$ 7,155,537	\$ 7,239,593	\$ 7,404,046	\$ 7,245,648
TOTAL OPERATING EXPENDITURES	\$ 7,155,537	\$ 7,239,593	\$ 7,404,046	\$ 7,245,648

OPERATING Expenditures by Cost Center

Cost Center Number	Description	FY 2019 Approved
30870	Printing Services	1,252,579
30871	Copier Program	5,993,069
TOTAL OPERATING EXPENDITURES		\$ 7,245,648

Technology Applications – Business Support

BUDGET ACCOUNTABILITY:
CLAUDE CHARLES, DIRECTOR

MISSION . . .

To provide implementation, upgrade and operational support for all IT Business Applications and the Data Warehouse Systems, while fulfilling the overall goal of the Prince George's County Public Schools strategic plans.

SUPPORTING THE STRATEGIC PLAN

- Modernize technology, improve policies and procedures; and ensure data privacy and protection.

CORE SERVICES

- Application Management - ensure critical business systems are implemented and operating optimally to support administrative, support personnel and executives staff at schools and district levels.
- Improve visibility, usability, reliability, effectiveness and accuracy of systems.
- Decision Support and Customer Care - Fulfills staff requests for decision support reports and dashboards as a means for users to monitor, manage, evaluate and improve operational performance.
- Requests are analyzed and data solutions are delivered in a timely manner based on the criticality of the requirements.

DISCRETIONARY SPENDING PLAN

Contracted Services: Supports technical contracted services for Oracle ERP consulting support and integration with third party systems (SchoolMax, Transportation and Food Services); and software licenses for data warehouse, Oracle ERP Finance, HR, Payroll, Data warehouse and Supply Chain, as well as others.

Supplies & Materials: Support office supplies and materials used in the daily operations of the office.

Other Operating Expenses: Supports local mileage reimbursement for off-site meetings and school visitations.

Operating Budget Staffing & Expenditures

UNRESTRICTED Staffing by Position

Technology Applications-Business Support	FY 2017 Actual	FY 2018 Approved	FY 2018 Revised	FY 2019 Approved
Director	1.00	1.00	1.00	1.00
Secretary	1.00	1.00	1.00	1.00
Support Officer	1.00	1.00	1.00	1.00
Support Supervisor	0.00	0.00	0.00	1.00
Technical Resource Analyst	15.00	15.00	15.00	15.00
UNRESTRICTED Staffing	18.00	18.00	18.00	19.00
TOTAL OPERATING STAFFING	18.00	18.00	18.00	19.00

UNRESTRICTED Expenditures by Object / Sub-Object

Technology Applications-Business Support	FY 2017 Actual	FY 2018 Approved	FY 2018 Revised	FY 2019 Approved
<u>Salaries & Wages</u>				
Other Admin/Professionals/Specialists	2,022,723	1,966,581	1,966,581	2,155,866
Secretaries and Clerks	75,783	76,066	76,066	76,066
Unit III Stipends	5,000	-	-	-
Unrestricted Unallocated Full-Time	16,629	-	-	-
Salaries & Wages Total	2,120,135	2,042,647	2,042,647	2,231,932
<u>Employee Benefits</u>				
FICA/Medicare	151,542	143,904	143,904	166,127
Insurance Benefits - Active Employees	257,398	248,729	248,729	256,626
Life Insurance	7,670	7,896	7,896	8,622
Retirement/Pension - Employee	162,672	156,097	156,097	173,895
Workman's Compensation	11,510	40,858	23,397	44,648
Employee Benefits Total	590,791	597,484	580,023	649,918
<u>Contracted Services</u>				
Printing In-House	-	12,610	12,610	12,610
Software License	940,040	1,236,381	1,236,381	1,236,381
Technical Contracted Services	381,488	501,488	501,488	501,488
Contracted Services Total	1,321,528	1,750,479	1,750,479	1,750,479
<u>Supplies & Materials</u>				
Office Supplies	350	362	362	362
Supplies & Materials Total	350	362	362	362
<u>Other Operating Expenses</u>				
Local Travel - Per Mile Basis	-	895	895	895
Other Operating Expenses Total	-	895	895	895
UNRESTRICTED Expenditures	\$ 4,032,804	\$ 4,391,867	\$ 4,374,406	\$ 4,633,586
TOTAL OPERATING EXPENDITURES	\$ 4,032,804	\$ 4,391,867	\$ 4,374,406	\$ 4,633,586

OPERATING Expenditures by Cost Center

Cost Center Number	Description	FY 2019 Approved
30813	Technology Applications - Business Support	4,633,586
TOTAL OPERATING EXPENDITURES		\$ 4,633,586

Technology Applications – Student Support

BUDGET ACCOUNTABILITY:
MILTON HAYWARD, OFFICER

MISSION . . .

To provide technology based solutions to enable staff to educate students and meet organizational strategic objectives and share outcomes with educators, students and parents via shared and secured tools. We will accomplish this mission by collaboratively working with stakeholders to improve operational performance through revision of practices and the development and acquisition of web and mobile based software, decision support and reporting systems.

SUPPORTING THE STRATEGIC PLAN

- Modernize technology, improve policies and procedures; and ensure data privacy and protection.

CORE SERVICES

- Ensure critical student information systems are implemented and operating optimally to support instructional staff, support personnel and executive staff at schools and district levels.
- Fulfill staff requests for decision support reports and dashboards as a means for users to monitor, manage, evaluate and improve operational performance.

DISCRETIONARY SPENDING PLAN

Contracted Services: Supports software licenses for SchoolMax and consulting support for Data Warehouse and APEX reports.

Other Operating Expenses: Supports local mileage reimbursement for off-site meetings and school visitations.

Operating Budget Staffing & Expenditures

UNRESTRICTED Staffing by Position

Technology Applications - Student Support	FY 2017 Actual	FY 2018 Approved	FY 2018 Revised	FY 2019 Approved
Officer	1.00	1.00	1.00	1.00
Support Supervisor	1.00	1.00	0.00	0.00
Technical Resource Analyst	9.00	9.00	10.00	10.00
UNRESTRICTED Staffing	11.00	11.00	11.00	11.00
TOTAL OPERATING STAFFING	11.00	11.00	11.00	11.00

UNRESTRICTED Expenditures by Object / Sub-Object

Technology Applications - Student Support	FY 2017 Actual	FY 2018 Approved	FY 2018 Revised	FY 2019 Approved
<u>Salaries & Wages</u>				
Other Admin/Professionals/Specialists	919,666	1,209,676	1,209,676	1,171,283
Unrestricted Unallocated Full-Time	8,644	-	-	-
Salaries & Wages Total	928,309	1,209,676	1,209,676	1,171,283
<u>Employee Benefits</u>				
FICA/Medicare	67,986	85,691	85,691	87,399
Insurance Benefits - Active Employees	107,153	128,964	128,964	116,361
Life Insurance	3,492	4,674	4,674	4,527
Retirement/Pension - Employee	55,528	78,729	78,729	74,896
Workman's Compensation	5,136	24,197	13,610	23,433
Employee Benefits Total	239,295	322,255	311,668	306,616
<u>Contracted Services</u>				
Printing In-House	-	2,610	2,610	2,610
Professional Contracted Services	268,046	268,046	343,046	268,046
Software License	358,000	439,000	439,000	439,000
Contracted Services Total	626,046	709,656	784,656	709,656
<u>Other Operating Expenses</u>				
Local Travel - Per Mile Basis	27	1,790	1,790	1,790
Other Operating Expenses Total	27	1,790	1,790	1,790
UNRESTRICTED Expenditures	\$ 1,793,677	\$ 2,243,377	\$ 2,307,790	\$ 2,189,345
TOTAL OPERATING EXPENDITURES	\$ 1,793,677	\$ 2,243,377	\$ 2,307,790	\$ 2,189,345

OPERATING Expenditures by Cost Center

Cost Center Number	Description	FY 2019 Approved
30811	Technology Applications - Student Support	2,189,345
TOTAL OPERATING EXPENDITURES		\$ 2,189,345

Organizations

Technology Operations

BUDGET ACCOUNTABILITY:
SENTHIL PARAMESWARAN, DIRECTOR

MISSION . . .

To provide network services; enterprise server support; system operations; software and hardware testing; and telecommunications support to students, parents, staff, prospective employees, and law enforcement (federal, state and county) in order to efficiently carry out the IT infrastructure related goals of the Board.

SUPPORTING THE STRATEGIC PLAN

- Technology Operations supports Strategic Plan for education by supporting and scaling up PGCPs's IT infrastructure to meet the rapid demands of technology through the IT network and telecommunications resources by implementing technologies that meet the demands for today and into the future.
- Modernize Technology – Customer Support

CORE SERVICES

- Provide network alert and performance monitoring, capacity planning, performance fine tuning and troubleshooting services.
- Support schools and administration buildings with system-wide network Wide Area Network and Local Area Network (WAN/LAN) connectivity including Internet interconnectivity and local Internet Service Provider (ISP).
- Provide printing service for all checks produced; and bank wire transfer services for payroll, finance, and accounts payable departments.
- Provide IT technical testing and approval/denial services for new software and hardware requests to ensure that all new proposed products are compatible with the system's infrastructure and do not cause a disruption of services.

DISCRETIONARY SPENDING PLAN

Contracted Services: Supports annual software licenses for eScholars, Data Warehouse, Certify, etc.; maintenance and repair of equipment, and technical and other contracted services such as Apache JBOSS support, Identity and Access Management - Level 3 support, AAPS Blackboard, E-Rate Consulting, Data Center - electrical, networking and software services, IBM maintenance renewal.

Supplies & Materials: Supports office supplies and materials used in the day-to-day operations of the office.

Other Operating Expenses: Supports cellular phones, high speed data and internet services, local mileage reimbursement for off-site meetings, registration fees, and telephone equipment, etc.

Operating Budget Staffing & Expenditures

UNRESTRICTED Staffing by Position

Technology Operations	FY 2017 Actual	FY 2018 Approved	FY 2018 Revised	FY 2019 Approved
Administrative Support Technician	3.00	3.00	3.00	3.00
Director	1.00	1.00	1.00	1.00
Secretary	2.00	2.00	1.00	1.00
Support Supervisor	1.00	1.00	1.00	1.00
Technical Resource Analyst	20.00	20.00	20.00	20.00
UNRESTRICTED Staffing	27.00	27.00	26.00	26.00
TOTAL OPERATING STAFFING	27.00	27.00	26.00	26.00

UNRESTRICTED Expenditures by Object / Sub-Object

Technology Operations	FY 2017 Actual	FY 2018 Approved	FY 2018 Revised	FY 2019 Approved
<u>Salaries & Wages</u>				
Grievance Settlements	30,845	-	-	-
Other Admin/Professionals/Specialists	2,110,018	2,275,469	2,275,469	2,344,031
Other Support Staff	154,291	242,332	242,332	242,332
Overtime	62	-	-	-
Secretaries and Clerks	96,668	97,030	97,030	51,950
Unrestricted Unallocated Full-Time	18,790	-	-	-
Salaries & Wages Total	2,410,675	2,614,831	2,614,831	2,638,313
<u>Employee Benefits</u>				
FICA/Medicare	175,320	190,539	190,539	197,922
Insurance Benefits - Active Employees	300,821	321,147	321,147	303,942
Life Insurance	9,163	10,108	10,108	10,200
Retirement/Pension - Employee	156,999	176,912	176,912	177,253
Workman's Compensation	13,183	52,309	29,877	52,785
Employee Benefits Total	655,486	751,015	728,583	742,102
<u>Contracted Services</u>				
M&R Equipment	1,019,163	1,019,170	1,019,170	1,019,170
Other Contracted Services	206,716	208,951	208,951	208,951
Printing In-House	(3,853)	4,482	4,482	4,482
Software License	1,353,296	1,353,296	1,353,296	1,353,296
Technical Contracted Services	74,000	74,000	74,000	74,000
Contracted Services Total	2,649,323	2,659,899	2,659,899	2,659,899
<u>Supplies & Materials</u>				
Office Supplies	7,930	11,700	11,700	11,700
Supplies & Materials Total	7,930	11,700	11,700	11,700

UNRESTRICTED Expenditures by Object / Sub-Object

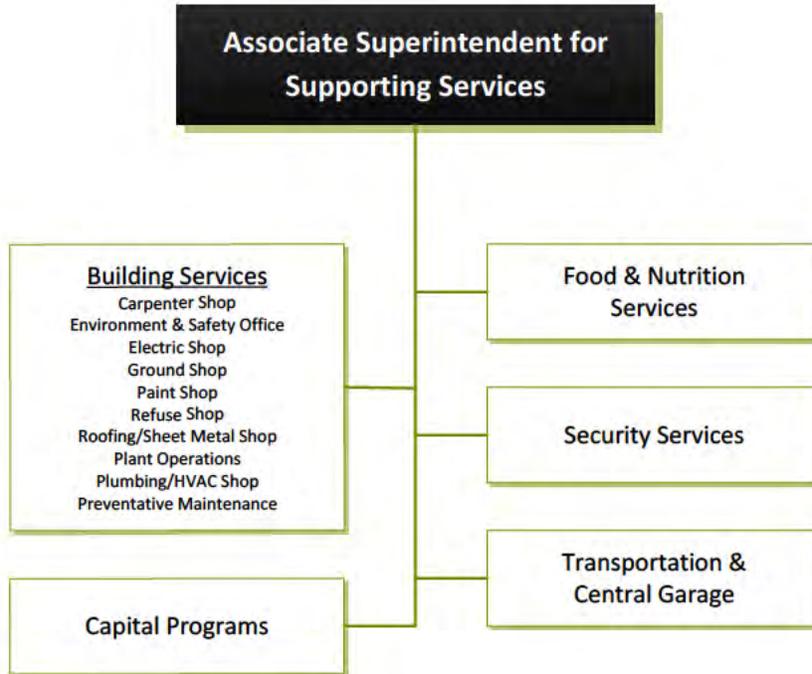
Technology Operations	FY 2017 Actual	FY 2018 Approved	FY 2018 Revised	FY 2019 Approved
<u>Other Operating Expenses</u>				
Cellular Phones	154,941	155,000	155,000	155,000
High Speed Data	-	-	-	2,540,000
Internet Service	-	-	-	278,360
Local Travel - Per Mile Basis	676	3,909	3,909	3,909
Loss Prevention	2,712,001	2,818,360	2,818,360	-
Registration Fees	1,000	2,474	2,474	2,474
Special Phone Project	34,995	35,000	35,000	35,000
Telephone - Centrex	2,849,730	2,855,890	2,855,890	2,855,890
Telephone - Equipment	50,000	50,000	50,000	50,000
Telephone - Long Distance	59,978	60,000	60,000	60,000
<i>Other Operating Expenses Total</i>	5,863,320	5,980,633	5,980,633	5,980,633
UNRESTRICTED Expenditures	\$ 11,586,733	\$ 12,018,078	\$ 11,995,646	\$ 12,032,647
TOTAL OPERATING EXPENDITURES	\$ 11,586,733	\$ 12,018,078	\$ 11,995,646	\$ 12,032,647

OPERATING Expenditures by Cost Center

Cost Center Number	Description	FY 2019 Approved
30810	Technology Systems/Operations	2,553,994
30817	Enterprise Systems	2,578,528
30819	Telephone & Wiring	6,900,125
TOTAL OPERATING EXPENDITURES		\$ 12,032,647



Division of Supporting Services



ORGANIZATION SUMMARY

Organization	FY 2019 Approved FTE	FY 2019 Approved Funding
Associate Superintendent for Supporting Services	2.00	305,877
Building Services	355.00	68,251,702
Capital Programs*	2.00	245,750
Food Services*	0.00	-
Security Services	235.00	15,266,886
Transportation & Central Garage Services*	1,485.77	116,998,027
TOTAL OPERATING STAFFING & EXPENDITURES	2,079.77	\$ 201,068,242

*Non-Operating programs - see the Supplemental Information section for details.

Associate Superintendent for Supporting Services

BUDGET ACCOUNTABILITY:
MARK FOSSETT, ASSOCIATE SUPERINTENDENT

MISSION . . .

To support the implementation of the Strategic Plan by providing safe, healthy and welcoming environments for students, staff and the community; while efficiently and safely transporting students and providing appealing, nutritious meals daily.

SUPPORTING THE STRATEGIC PLAN

- Support Safe and Supportive Environments by ensuring all environments are inviting, welcoming, culturally sensitive and healthy.
- Support Organizational Effectiveness by ensuring the efficient use of resources enable effective non-instructional operations and optimal support of schools.

CORE SERVICES

- Provide safe environments for staff, students and the community.
- Promote health and wellness through a balanced meals program.
- Modernize facilities based on the recommendations in the Master Plan Support Project.
- Provide exceptional customer service.

DISCRETIONARY SPENDING PLAN

Supplies & Materials: Supports supplies for the daily operations of the office.

Other Operating Expenses: Supports local mileage reimbursement for off-site meetings.

Operating Budget Staffing & Expenditures

UNRESTRICTED Staffing by Position

Associate Superintendent for Supporting Services	FY 2017 Actual	FY 2018 Approved	FY 2018 Revised	FY 2019 Approved
Administrative Secretary	1.00	1.00	1.00	1.00
Associate Superintendent	1.00	1.00	1.00	1.00
UNRESTRICTED Staffing	2.00	2.00	2.00	2.00
TOTAL OPERATING STAFFING	2.00	2.00	2.00	2.00

UNRESTRICTED Expenditures by Object / Sub-Object

Associate Superintendent for Supporting Services	FY 2017 Actual	FY 2018 Approved	FY 2018 Revised	FY 2019 Approved
<u>Salaries & Wages</u>				
Other Admin/Professionals/Specialists	169,712	179,250	179,250	182,835
Secretaries and Clerks	42,530	65,390	65,390	66,698
Unrestricted Unallocated Full-Time	700	-	-	-
Salaries & Wages Total	212,941	244,640	244,640	249,533
<u>Employee Benefits</u>				
FICA/Medicare	12,941	14,224	14,224	15,641
Insurance Benefits - Active Employees	25,676	32,048	32,048	32,048
Life Insurance	825	945	945	964
Workman's Compensation	940	4,893	2,751	4,991
Employee Benefits Total	40,381	52,110	49,968	53,644
<u>Contracted Services</u>				
Printing In-House	352	250	250	250
Contracted Services Total	352	250	250	250
<u>Supplies & Materials</u>				
Office Supplies	2,363	2,000	2,000	2,000
Supplies & Materials Total	2,363	2,000	2,000	2,000
<u>Other Operating Expenses</u>				
Local Travel - Per Mile Basis	161	450	450	450
Other Operating Expenses Total	161	450	450	450
UNRESTRICTED Expenditures	\$ 256,198	\$ 299,450	\$ 297,308	\$ 305,877
TOTAL OPERATING EXPENDITURES	\$ 256,198	\$ 299,450	\$ 297,308	\$ 305,877

OPERATING Expenditures by Cost Center

Cost Center Number	Description	FY 2019 Approved
32001	Associate Superintendent for Supporting Services	305,877
TOTAL OPERATING EXPENDITURES BY COST CENTER		\$ 305,877

Building Services

BUDGET ACCOUNTABILITY:
SAM STEFANELLI, DIRECTOR

MISSION . . .

To provide custodial, preventive maintenance, real estate and maintenance services to schools and administrative personnel in order to provide clean, healthy, and safe work environments; and strive to minimize disruptions to instructional time due to the failure of equipment and building systems.

SUPPORTING THE STRATEGIC PLAN

- Support Safe and Supportive Environments by ensuring all environments are inviting, welcoming and healthy which creates uninterrupted facilities supportive of highly effective teaching.
- Support Organizational Effectiveness by ensuring that building services operations are judiciously planned, prioritized, and managed to maximize resources and provide support to schools and the classroom.

CORE SERVICES

- Improve program prioritization, accountability and monitoring.
- Provide outstanding customer service.
- Provide safe and supportive environments.

DISCRETIONARY SPENDING PLAN

Salaries & Wages: Supports summer assignments for summer interns as well as overtime for employees.

Contracted Services: Supports various contractual obligations such as School Dude yearly renewal; inspection, repair and maintenance of: elevators and lifts, athletic fields at various middle and high schools, underground storage tanks, and fire extinguishers; and HVAC contractor services at various locations and monthly service contracts, as well as asbestos abatement and removal.

Supplies & Materials: Supports office supplies and necessary maintenance supplies and materials used in the daily operations of the department.

Other Operating Expenses: Supports local mileage reimbursement for off-site meetings, registration for staff to attend conferences, mandated fees and licenses, as well as utilities for Central offices.

Operating Budget Staffing & Expenditures

UNRESTRICTED Staffing by Position

Building Services	FY 2017 Actual	FY 2018 Approved	FY 2018 Revised	FY 2019 Approved
Administrative Support Specialist	1.00	1.00	1.00	1.00
Administrative Support Technician	4.00	4.00	4.00	4.00
Assistant Building Supervisor	1.00	1.00	1.00	1.00
Auxiliary Building Supervisor	21.00	21.00	21.00	21.00
Building Supervisor	7.00	7.00	7.00	7.00
Cleaner	13.00	13.00	13.00	13.00
Clerk	1.00	1.00	1.00	1.00
Custodial Equipment Mechanic	3.00	3.00	3.00	3.00
Custodial Equipment Operator	1.00	1.00	1.00	1.00
Director	1.00	1.00	1.00	1.00
Dispatcher	1.00	1.00	1.00	1.00
Equipment Operator	21.00	21.00	21.00	21.00
Financial Analyst	1.00	1.00	1.00	1.00
Journeyman	143.00	143.00	143.00	143.00
Laborer	3.00	3.00	3.00	3.00
Licensed Journeyman	35.00	35.00	35.00	35.00
Licensed Trades Supervisor	6.00	6.00	6.00	6.00
Maintenance Coordinator	6.00	6.00	6.00	6.00
Maintenance Planner	4.00	4.00	4.00	4.00
Night Cleaner Lead	7.00	7.00	7.00	7.00
Pest Controller	3.00	3.00	3.00	6.00
Secretary	10.00	10.00	10.00	10.00
Support Officer	1.00	1.00	1.00	1.00
Support Supervisor	2.00	2.00	2.00	2.00
Technical Resource Analyst	5.00	5.00	5.00	5.00
Trades Helper	30.00	30.00	30.00	30.00
Trades Supervisor	14.00	14.00	14.00	14.00
Truck Driver	7.00	7.00	7.00	7.00
UNRESTRICTED Staffing	352.00	352.00	352.00	355.00
TOTAL OPERATING STAFFING	352.00	352.00	352.00	355.00

Organizations

UNRESTRICTED Expenditures by Object / Sub-Object

Building Services	FY 2017 Actual	FY 2018 Approved	FY 2018 Revised	FY 2019 Approved
Salaries & Wages				
Drivers of Vehicles	406,539	416,914	416,914	416,914
Laborers, Unskilled	1,456,576	1,566,394	1,566,394	1,570,403
Other Admin/Professionals/Specialists	1,712,269	1,917,984	1,917,984	1,972,557
Other Support Staff	236,223	329,471	329,471	323,443
Overtime	2,901,846	1,588,123	5,312,283	1,588,123
Secretaries and Clerks	619,211	634,255	634,255	634,255
Service Worker	2,189,908	2,370,140	2,367,865	2,460,408
Skilled Crafts	14,180,470	15,518,328	15,518,328	15,641,428
Summer Assignment	101,620	137,410	181,910	137,410
Support Staff	-	5,756	5,756	5,756
Temp Custodian	2,004,355	1,253,616	2,581,351	1,868,691
Terminal Leave Payout	14,335	-	-	-
Unrestricted Unallocated Full-Time	51,657	-	-	-
Salaries & Wages Total	25,875,009	25,738,391	30,832,511	26,619,388
Employee Benefits				
FICA/Medicare	1,834,280	1,840,243	1,917,044	1,906,969
Insurance Benefits - Active Employees	3,433,812	3,649,062	3,649,062	3,632,752
Life Insurance	81,479	88,008	87,999	89,034
Retirement/Pension - Employee	1,709,403	1,852,661	1,852,415	1,859,748
Workman's Compensation	517,972	483,200	306,126	500,826
Employee Benefits Total	7,576,946	7,913,174	7,812,646	7,989,329
Contracted Services				
Asbestos Removal and Related Testing	673,219	550,000	850,000	550,000
Lease/Purchases - Energy Management	9,506,527	9,656,528	9,656,528	9,808,880
M&R Buildings	5,086,084	2,969,484	3,030,993	2,969,484
M&R Equipment	215,548	25,400	195,400	25,400
M&R of Vehicle Insurance Related	110,069	190,000	190,000	190,000
M&R Vehicles	2,568,606	3,479,741	3,479,741	3,479,741
Other Contracted Services	361,208	179,554	204,554	179,554
Outside Printing	-	1,525	1,525	1,525
Printing In-House	52,043	33,429	33,429	33,429
Rental of Buildings	8,915	-	-	-
Software License	134,519	116,545	116,545	116,545
Technical Contracted Services	250	44,865	44,865	44,865
Contracted Services Total	18,716,989	17,247,071	17,803,580	17,399,423
Supplies & Materials				
Custodial Supplies	1,418,018	1,518,267	1,847,004	1,515,402
Maintenance Supplies	12,681,668	10,242,454	15,985,454	10,242,454
Office Supplies	13,764	9,850	9,850	9,850

UNRESTRICTED Expenditures by Object / Sub-Object

Building Services	FY 2017 Actual	FY 2018 Approved	FY 2018 Revised	FY 2019 Approved
Supplies & Materials				
Other Misc. Supplies	319,511	189,450	189,450	189,450
Tool/Uniform Allotment - Reimbursement	40,311	70,000	70,000	70,000
Supplies & Materials Total	14,473,271	12,030,021	18,101,758	12,027,156
Other Operating Expenses				
Cellular Phones	31,345	26,360	26,360	26,360
Dues; Subscriptions	410	-	-	-
Electricity	265,778	310,625	310,625	305,625
Fees Fines and Licenses	1,070,096	961,655	961,655	961,655
Fuel Oil	44,739	1,363,235	63,235	1,363,235
Local Travel - Per Mile Basis	6,866	31,498	31,498	31,498
Natural Gas	671,912	330,000	330,000	305,000
Non-Local Travel Expenses	8,607	-	-	-
Other Travel Related Expenditures	12	-	-	-
Propane Gas	12,865	272,000	272,000	267,000
Registration Fees	1,589	900	900	900
Water and Sewage	207,489	548,152	548,152	528,152
Other Operating Expenses	2,321,708	3,844,425	2,544,425	3,789,425
Capital Outlay				
Buildings & Additions	-	-	3,000,000	-
Misc. Other Equipment Over \$499	260,609	426,981	526,981	426,981
Capital Outlay Total	260,609	426,981	3,526,981	426,981
UNRESTRICTED Expenditures	\$ 69,224,533	\$ 67,200,063	\$ 80,621,901	\$ 68,251,702
TOTAL OPERATING EXPENDITURES	\$ 69,224,533	\$ 67,200,063	\$ 80,621,901	\$ 68,251,702

OPERATING Expenditures by Cost Center

Cost Center Number	Description	FY 2019 Approved
32030	Maintenance	27,274,013
32032	Building Services-Preventative Maintenance	598,756
32033	Building Services-Electric Shop	4,528,521
32034	Building Services-Paint Shop	2,672,450
32035	Building Services-Refuse Shop	535,803
32036	Building Services-Roofing/Sheet Metal Shop	2,612,659
32037	Building Services-Grounds Shop	5,367,653
32038	Building Services-Carpenter Shop	4,511,708
32039	Building Services-Plumbing/HVAC Shop	8,003,412
32040	Plant Operations	10,288,659
35245	Safety Office	1,858,068
TOTAL OPERATING EXPENDITURES		\$ 68,251,702

Program Enhancement

Building Services	FTE	Position Costs	Discretionary Funds	Total Cost
Pest Control	3.00	\$ 223,120	\$ -	\$ 223,120

Supports 3.00 Pest Controller positions to provide a safe and healthy learning environment and ensure compliance with state and federal regulations.

Total Program Enhancements - Building Services	3.00	\$ 223,120	\$ -	\$ 223,120
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Capital Programs

BUDGET ACCOUNTABILITY:
SHAWN A. MATLOCK, DIRECTOR

MISSION . . .

To deliver improved educationally appropriate and correctly sized physical facilities to the Prince George's County Public Schools community in order to provide sustainable, safe and healthy environments conducive to teaching and learning.

SUPPORTING THE STRATEGIC PLAN

- Support organizational effectiveness by ensuring that school facilities support educational programs, and are sized appropriately for their projected enrollment.
- Maximize the impact and reach of limited capital funding to improve the quality of PGCPs learning environments.

CORE SERVICES

- Plan, design, and implement capital improvement projects.
- Develop an annual six-year Capital Improvement Program.
- Develop an annual Long-Range Educational Facility Master Plan.
- Develop and maintain construction standards.

DISCRETIONARY SPENDING PLAN

NOTE: The majority of Capital Programs' staffing and expenditures is supported by Non-operating funds. Please refer to the Non-operating pages located in the Supplemental Information section of this document.

Operating Budget Staffing & Expenditures

UNRESTRICTED Staffing by Position

Capital Programs	FY 2017 Actual	FY 2018 Approved	FY 2018 Revised	FY 2019 Approved
Administrative Support Specialist	0.00	2.00	2.00	2.00
UNRESTRICTED Staffing	0.00	2.00	2.00	2.00
TOTAL OPERATING STAFFING	0.00	2.00	2.00	2.00

UNRESTRICTED Expenditures by Object / Sub-Object

Capital Programs	FY 2017 Actual	FY 2018 Approved	FY 2018 Revised	FY 2019 Approved
<u>Salaries & Wages</u>				
Other Admin/Professionals/Specialists	27,396	179,717	179,717	195,552
Overtime	335,983	-	876,584	-
Salaries & Wages Total	363,379	179,717	1,056,301	195,552
<u>Employee Benefits</u>				
FICA/Medicare	1,996	13,749	13,749	14,961
Insurance Benefits - Active Employees	1,846	17,000	17,000	14,890
Life Insurance	104	694	694	756
Retirement/Pension - Employee	2,346	14,684	14,684	15,679
Workman's Compensation	151	3,595	2,022	3,912
Employee Benefits Total	6,443	49,722	48,149	50,198
UNRESTRICTED Expenditures	\$ 369,822	\$ 229,439	\$ 1,104,450	\$ 245,750

RESTRICTED Expenditures by Object / Sub-Object

Capital Programs	FY 2017 Actual	FY 2018 Approved	FY 2018 Revised	FY 2019 Approved
<u>Contracted Services</u>				
Other Contracted Services	-	-	325,000	-
Contracted Services Total	-	-	325,000	-
RESTRICTED Expenditures	\$ -	\$ -	\$ 325,000	\$ -
TOTAL OPERATING EXPENDITURES	\$ 369,822	\$ 229,439	\$ 1,429,450	\$ 245,750

OPERATING Expenditures by Cost Center

Cost Center Number	Description	FY 2019 Approved
32010	Capital Programs	245,750
TOTAL OPERATING EXPENDITURES BY COST CENTER		\$ 245,750

Food & Nutrition Services

BUDGET ACCOUNTABILITY:
JOAN SHORTER, DIRECTOR

MISSION . . .

To provide meal service management for students, staff, schools, administration, parents and the community by providing a variety of high quality nutritious meals at affordable prices and provide relevant nutrition education materials to enhance student's ability to learn.

SUPPORTING THE STRATEGIC PLAN

- Support Safe and Supportive Environments by promoting healthy life style to ensure all students have access to nutritious meals.
- Support Organizational Effectiveness by ensuring maximization of resources and meal programs to support schools.

CORE SERVICES

- Provide Nutritious meals to all students.
- Provide exceptional customer service.

DISCRETIONARY SPENDING PLAN

NOTE: Food & Nutrition Services is supported by Non-operating funds. Please refer to the Non-operating pages located in the Supplemental Information section of this document.

Operating Budget Staffing & Expenditures

UNRESTRICTED Staffing by Position

Food & Nutrition Services	FY 2017 Actual	FY 2018 Approved	FY 2018 Revised	FY 2019 Approved
UNRESTRICTED Staffing	0.00	0.00	0.00	0.00
TOTAL OPERATING STAFFING	0.00	0.00	0.00	0.00

UNRESTRICTED Expenditures by Object / Sub-Object

Food & Nutrition Services	FY 2017 Actual	FY 2018 Approved	FY 2018 Revised	FY 2019 Approved
<u>Salaries & Wages</u>				
Overtime	338	-	-	-
Salaries & Wages Total	338	-	-	-
<u>Employee Benefits</u>				
FICA/Medicare	37	-	-	-
Workman's Compensation	3	-	-	-
Employee Benefits Total	40	-	-	-
<u>Contracted Services</u>				
Printing In-House	1,020	-	-	-
Contracted Services	1,020	-	-	-
UNRESTRICTED Expenditures	\$ 1,398	\$ -	\$ -	\$ -

RESTRICTED Expenditures by Object / Sub-Object

Food & Nutrition Services	FY 2017 Actual	FY 2018 Approved	FY 2018 Revised	FY 2019 Approved
<u>Salaries & Wages</u>				
2nd Assignment - Support	3,834	-	-	-
Salaries & Wages Total	3,834	-	-	-
<u>Employee Benefits</u>				
FICA/Medicare	77	-	-	-
Workman's Compensation	72	-	-	-
Employee Benefits Total	150	-	-	-
<u>Supplies & Materials</u>				
Non-Catered Misc. Food Supplies	2,025	-	-	-
Other Charges	663	-	-	-
Supplies & Materials Total	2,689	-	-	-

RESTRICTED Expenditures by Object / Sub-Object

Food & Nutrition Services	FY 2017 Actual	FY 2018 Approved	FY 2018 Revised	FY 2019 Approved
Capital Outlay				
Misc. Other Equipment Over \$499	37,354	-	-	-
Cafeteria Equipment & Furniture	-	-	90,280	-
Capital Outlay Total	37,354	-	90,280	-
RESTRICTED Expenditures	\$ 44,027	\$ -	\$ 90,280	\$ -
TOTAL OPERATING EXPENDITURES	\$ 45,425	\$ -	\$ 90,280	\$ -

OPERATING Expenditures by Cost Center

Cost Center Number	Description	FY 2019 Approved
32020	Food & Nutrition Services	-
TOTAL OPERATING EXPENDITURES		\$ -

Security Services

BUDGET ACCOUNTABILITY:
CESAR PACHECO, DIRECTOR

MISSION . . .

To provide a safe and orderly learning environment that reasonably ensures the safety and security of students, faculty and staff, visitors and parents. Security Services also attempts to ensure that students and staff have a safe and secure learning environment in which to learn and teach, enabling each student to achieve his or her maximum potential and future success.

SUPPORTING THE STRATEGIC PLAN

- Support Safe and Supportive Environments by ensuring that we have safe environments which allow for maximum concentration on teaching and learning without worry or concern for personal or collective well-being.
- Support Organizational Effectiveness by ensuring all plans, resources, processes, programs, technology and support services are strategically aligned and school/student focused.

CORE SERVICES

- Ensure that all staff members have written guidance and adequate training on how to perform their duty.
- Provide safe environments for staff, students and the community.
- Ensure that all investigations are completed in a timely manner and that the quality of them is beyond reproach.
- Ensure that all work orders are completed in a timely manner and that all new equipment is handled in the same fashion.

DISCRETIONARY SPENDING PLAN

Salaries & Wages: Supports 2nd Assignment for 10-month staff in order to meet the demand for operational investigative needs.

Contracted Services: Supports the funding, application and use of the RAPTOR for screening of visitors and the Transglobal STARLIGHT situational awareness system that provides a real-time snapshot of first responder calls for service.

Supplies & Materials: Supports uniform requirements and necessary supplies to ensure safe standards at all facilities.

Other Operating Expenses: Supports local mileage reimbursement for off-site meetings, registration fees for conferences, and other fees, fines and licenses.

Capital Outlay: Supports the purchase/replacement of security alarm systems.

Operating Budget Staffing & Expenditures

UNRESTRICTED Staffing by Position

	FY 2017	FY 2018	FY 2018	FY 2019
Security Services	Actual	Approved	Revised	Approved
Administrative Support Specialist	1.00	1.00	1.00	1.00
Director	1.00	1.00	1.00	1.00
Dispatcher	2.00	2.00	2.00	2.00
Journeyman	12.00	12.00	12.00	12.00
Secretary	3.00	3.00	3.00	3.00
Security Assistant	136.00	139.00	139.00	145.00
Security Investigator	64.00	66.00	66.00	66.00
Support Supervisor	5.00	5.00	5.00	5.00
UNRESTRICTED Staffing	224.00	229.00	229.00	235.00
TOTAL OPERATING STAFFING	224.00	229.00	229.00	235.00

UNRESTRICTED Expenditures by Object / Sub-Object

	FY 2017	FY 2018	FY 2018	FY 2019
Security Services	Actual	Approved	Revised	Approved
<u>Salaries & Wages</u>				
2nd Assignment - Support	80,045	19,776	88,614	44,776
Other Admin/Professionals/Specialists	583,197	727,254	727,254	694,663
Other Support Staff	99,259	99,556	99,556	99,556
Overtime	287,722	138,761	305,875	162,753
Secretaries and Clerks	193,004	156,392	156,392	156,392
Service Worker	4,338,208	4,678,154	4,678,154	4,905,527
Sick Leave Bank	(182)	-	-	-
Skilled Crafts	831,066	834,164	834,164	834,164
Summer Assignment	2,673	-	-	-
Technician	3,070,454	3,455,348	3,455,348	3,658,327
Temp Security Monitor	35,634	-	80,839	-
Terminal Leave Payout	56,995	-	-	-
Unrestricted Unallocated Full-Time	6,814	-	-	-
Salaries & Wages Total	9,584,890	10,109,405	10,426,196	10,556,158
<u>Employee Benefits</u>				
FICA/Medicare	735,008	756,286	756,286	755,830
Insurance Benefits - Active Employees	1,319,488	1,377,025	1,377,025	1,506,514
Life Insurance	33,001	38,512	38,512	40,043
Retirement/Pension - Employee	742,169	801,758	801,758	828,649
Workman's Compensation	(8,449)	199,526	105,630	207,975
Employee Benefits Total	2,821,217	3,173,107	3,079,211	3,339,011

UNRESTRICTED Expenditures by Object / Sub-Object

	FY 2017	FY 2018	FY 2018	FY 2019
Security Services	Actual	Approved	Revised	Approved
<u>Contracted Services</u>				
M&R Equipment	32,715	16,110	16,110	16,110
M&R Vehicles	82,390	77,435	77,435	77,435
Other Contracted Services	148,860	145,237	236,237	245,237
Printing In-House	34	6,500	6,500	6,500
Professional Contracted Services	-	6,253	348,253	98,253
Contracted Services Total	263,998	251,535	684,535	443,535
<u>Supplies & Materials</u>				
Office Supplies	22	1,632	1,632	1,632
Other Misc. Supplies	24,756	145,239	145,239	145,239
Tool/Uniform Allotment - Reimbursement	-	2,000	2,000	2,000
Supplies & Materials Total	24,777	148,871	148,871	148,871
<u>Other Operating Expenses</u>				
Fees Fines and Licenses	(195)	10,740	10,740	10,740
Local Travel - Per Mile Basis	7,314	8,950	8,950	8,950
Meeting Expense	101	-	-	-
Non-Local Travel Expenses	87	-	-	-
Registration Fees	141	447	447	447
Other Operating Expenses Total	7,449	20,137	20,137	20,137
<u>Capital Outlay</u>				
Misc. Other Equip over \$499	-	-	-	668,959
Security Alarm Systems	12,748	15,215	90,215	90,215
Capital Outlay Total	12,748	15,215	90,215	759,174
UNRESTRICTED Expenditures	\$ 12,715,080	\$ 13,718,270	\$ 14,449,165	\$ 15,266,886
TOTAL OPERATING EXPENDITURES	\$ 12,715,080	\$ 13,718,270	\$ 14,449,165	\$ 15,266,886

OPERATING Expenditures by Cost Center

Cost Center Number	Description	FY 2019
		Approved
30701	Security Services	15,266,886
TOTAL OPERATING EXPENDITURES		\$ 15,266,886

Organizations

Program Enhancement

Security Services	FTE	Position Costs	Discretionary Funds	Total Cost
Security Assistants and Equipment	6.00	\$ 331,041	\$ 668,959	\$ 1,000,000

Supports 6.00 Security Assistant positions to fully support the true needs for security at schools and satellite offices within the district. This would eliminate the need for schools to use their school-based funding to supplement the purchase of security assistants as well as provide security at training centers that operate beyond the typical work day.

Total Program Enhancements - Security Services	6.00	\$ 331,041	\$ 668,959	\$ 1,000,000
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Transportation & Central Garage Services

BUDGET ACCOUNTABILITY:
RUDOLPH SAUNDERS, DIRECTOR

MISSION . . .

To deliver efficient transportation and fleet services that enable all students to arrive at their destination safely and on-time every day.

SUPPORTING THE STRATEGIC PLAN

- Support safe and supportive environments by providing safe transportation and reliable fleet services.
- Support organizational effectiveness through improved communications and customer service.

CORE SERVICES

- Promote a safe and supportive environment on school buses and in offices.
- Maintain a safe and reliable school bus fleet.
- Be proactive in communications with stakeholders.
- Deliver excellent customer service.

DISCRETIONARY SPENDING PLAN

Salaries & Wages: Supports substitute bus drivers and transportation attendants as well as overtime for employees, as needed.

Contracted Services: Supports driver physicals and drug and alcohol testing as well as maintenance and repair of vehicles, rental of buildings, software licenses and transportation for middle school athletics and nonpublic handicap students.

Supplies and Materials: Supports supplies and postage used in the daily operations of the department, as well as training supplies and materials.

Other Operating Expenses: Supports include cellular phones, utilities for bus lots, local travel and registration fees.

Capital Outlay: Supports the purchase/replacement of school buses and non-school bus vehicles.

Operating Budget Staffing & Expenditures

UNRESTRICTED Staffing by Position

Transportation & Central Garage	FY 2017 Actual	FY 2018 Approved	FY 2018 Revised	FY 2019 Approved
Administrative Support Specialist	2.00	2.00	2.00	2.00
Administrative Support Technician	8.00	8.00	10.00	10.00
Assistant Foreman	13.00	13.00	13.00	13.00
Auxiliary Bus Driver	21.00	21.00	21.00	21.00
Bus Driver	1,075.80	1,090.80	1,085.80	1,085.80
Bus Driver Foreman	12.00	12.00	12.00	12.00
Bus Driver Trainer	13.00	13.00	13.00	13.00
Clerk	3.00	8.00	8.00	8.00
Director	1.00	1.00	1.00	1.00
Dispatcher	2.00	2.00	2.00	2.00
Secretary	5.00	5.00	5.00	5.00
Support Supervisor	8.00	8.00	9.00	9.00
Technical Resource Analyst	1.00	1.00	1.00	1.00
Transportation Attendant	302.97	302.97	302.97	302.97
UNRESTRICTED Staffing	1,467.77	1,487.77	1,485.77	1,485.77
TOTAL OPERATING STAFFING	1,467.77	1,487.77	1,485.77	1,485.77

UNRESTRICTED Expenditures by Object / Sub-Object

Transportation & Central Garage	FY 2017 Actual	FY 2018 Approved	FY 2018 Revised	FY 2019 Approved
<u>Salaries & Wages</u>				
2nd Assignment - Support	8,367	-	30,000	-
Drivers of Vehicles	42,149,157	44,770,809	44,599,851	43,074,397
Grievance Settlements	26,161	-	-	-
Hourly Administration	-	9,900	-	-
Hourly Instructional	493	-	-	-
Non-Discretionary Other Aide (Bus)	106,613	-	-	-
Other Admin/Professionals/Specialists	1,096,838	1,245,038	1,342,407	1,367,226
Other Aides	7,822,269	8,513,130	8,513,130	8,205,114
Other Support Staff	606,400	698,268	829,603	798,768
Overtime	6,961,141	138,526	4,788,762	188,526
Secretaries and Clerks	382,436	620,307	620,307	631,195
Substitute Bus Driver	518,185	1,046,228	1,046,228	1,046,228
Substitute Teacher	(1,268)	-	-	-
Substitute Transportation Attendant	2,270,339	1,463,865	1,463,865	1,463,865
Temp Bus Driver	1,889	-	-	-
Temp Custodian	231	-	-	-
Temp Office Worker	107,701	-	30,000	-

UNRESTRICTED Expenditures by Object / Sub-Object

Transportation & Central Garage	FY 2017 Actual	FY 2018 Approved	FY 2018 Revised	FY 2019 Approved
<u>Salaries & Wages</u>				
Terminal Leave Payout	262,139	-	-	-
Unrestricted Unallocated Full-Time	25,780	-	-	-
Salaries & Wages Total	62,344,869	58,506,071	63,264,153	56,775,319
<u>Employee Benefits</u>				
FICA/Medicare	4,890,224	4,307,876	4,316,385	4,246,734
Insurance Benefits - Active Employees	9,520,694	10,614,003	10,614,003	10,031,976
Life Insurance	171,716	216,408	217,079	209,707
Retirement/Pension - Employee	3,393,703	3,766,622	3,781,703	3,612,847
Workman's Compensation	4,446,684	1,168,105	740,998	1,132,464
Employee Benefits Total	22,423,021	20,073,014	19,670,168	19,233,728
<u>Contracted Services</u>				
Catering Services	-	-	9,900	9,900
Lease/Purchases - Non-Energy	12,811,333	14,164,365	14,164,365	13,940,068
M&R Buildings	-	5,670	5,670	5,670
M&R Equipment	-	13,680	13,680	13,680
M&R of Vehicle Insurance Related	451,230	386,000	136,000	386,000
M&R of Vehicles Outside Contract	-	36,000	36,000	36,000
M&R Vehicles	21,547,169	23,594,194	22,594,194	23,864,521
Other Contracted Services	237,212	238,500	238,500	238,500
Other Transfers	721,298	-	-	-
Printing In-House	30,730	26,438	26,438	26,438
Rental of Buildings	730,908	722,526	722,526	722,526
School Activity Transportation	-	101,976	41,976	41,976
Software License	27,476	66,000	108,254	452,254
Transport Handicap Non-Public	5,000	7,000	7,000	13,000
Contracted Services Total	36,562,356	39,362,349	38,104,503	39,750,533
<u>Supplies & Materials</u>				
Office Supplies	22,443	26,214	26,214	26,214
Other Misc. Supplies	4,415	4,720	4,720	4,720
Postage and Delivery	1,345	1,126	1,126	1,126
Staff Development Supplies	465	595	595	595
Supplies & Materials Total	28,667	32,655	32,655	32,655
<u>Other Operating Expenses</u>				
Cellular Phones	259,604	343,067	343,067	343,067
Dues; Subscriptions	-	100	100	100
Electricity	109,189	85,000	85,000	85,000
Fees Fines and Licenses	(9,280)	-	-	-
Local Travel - Per Mile Basis	-	945	945	945

Organizations

UNRESTRICTED Expenditures by Object / Sub-Object

Transportation & Central Garage	FY 2017 Actual	FY 2018 Approved	FY 2018 Revised	FY 2019 Approved
<u>Other Operating Expenses</u>				
Natural Gas	27,881	50,000	50,000	50,000
Other Miscellaneous Expense	1,566	-	-	-
Propane Gas	464	2,000	2,000	2,000
Registration Fees	-	180	180	180
Water and Sewage	36,593	40,000	40,000	40,000
Other Operating Expenses Total	426,017	521,292	521,292	521,292
<u>Capital Outlay</u>				
Motor Vehicles - School Buses	403,498	624,500	624,500	624,500
Office Furniture and Equipment	-	-	60,000	60,000
Capital Outlay Total	403,498	624,500	684,500	684,500
UNRESTRICTED Expenditures	\$122,188,428	\$119,119,881	\$122,277,271	\$116,998,027
TOTAL OPERATING EXPENDITURES	\$122,188,428	\$119,119,881	\$122,277,271	\$116,998,027

OPERATING Expenditures by Cost Center

Cost Center Number	Description	FY 2019 Approved
32101	Transportation and Central Garage	6,904,296
32110	Bus Lot Operations	109,191,231
32120	Central Garage Services	902,500
TOTAL OPERATING EXPENDITURES BY COST CENTER		\$116,998,027

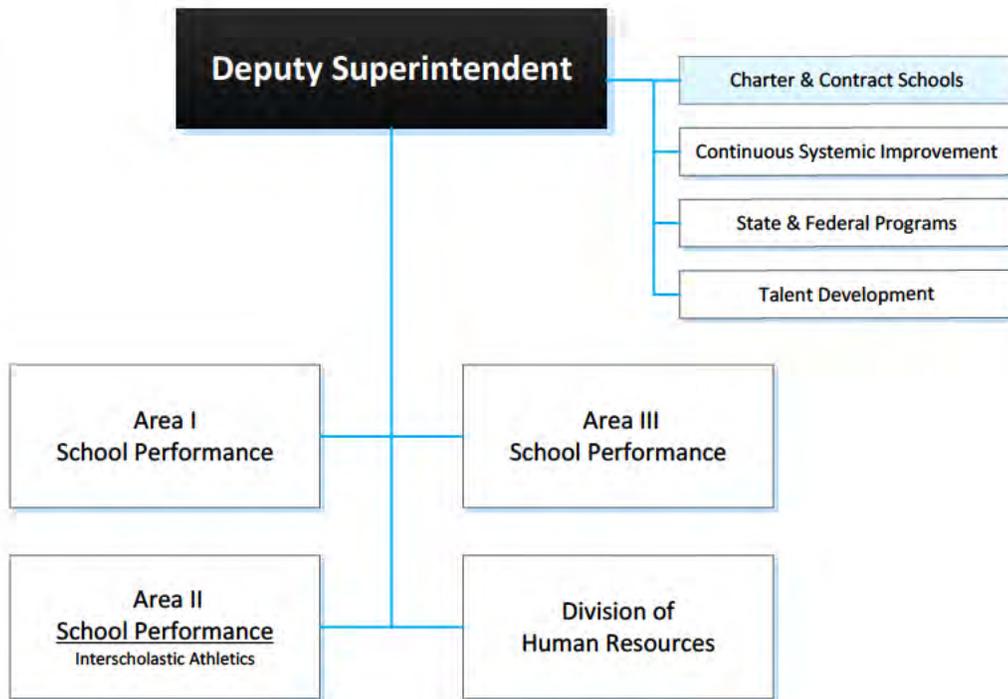
Program Enhancement

Transportation & Central Garage	FTE	Position Costs	Discretionary Funds	Total Cost
Transportation	0.00	\$ -	\$ 450,000	\$ 450,000

Software - GPS tracking of busses allow for live, automated information on the location of school buses.

Total Program Enhancement - Transportation & Central Garage	0.00	\$ -	\$ 450,000	\$ 450,000
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ORGANIZATION SUMMARY

Organization	FY 2019 Approved FTE	FY 2019 Approved Funding
Deputy Superintendent	6.00	1,262,963
Office of Continuous Systemic Improvement	12.00	1,810,241
State & Federal Programs	31.00	8,936,598
Talent Development	66.50	17,251,669
School-Based Resources	13,753.99	1,309,710,418
TOTAL OPERATING STAFFING & EXPENDITURES		

Organizations

Deputy Superintendent

BUDGET ACCOUNTABILITY:
MONIQUE WHITTINGTON-DAVIS, DEPUTY SUPERINTENDENT

MISSION . . .

To support the Chief Executive Officer and County in providing highly effective and efficient leadership/administration to the public schools, central office and community in accordance with Board of Education policies, the public school laws of Maryland and related federal and state laws and mandates.

SUPPORTING THE STRATEGIC PLAN

- Provide leadership, resources and monitoring to the focus areas of Academic Excellence, High Performing Workforce and Safe and Supportive Environments in support of our one goal "Outstanding Academic Achievement for all Students."

CORE SERVICES

- Oversee the district-wide implementation of the Data Wise Improvement Process for 209 county schools and other direct reporting offices
- Provide resources and support to the MSDE Every Student Succeeds Act (ESSA) identified Comprehensive Support and Improvement (CSI) and Targeted Support and Improvement (TSI) schools to meet ESSA requirements; continue to provide professional development to FAB schools; and continue to increase the district's graduation rate.
- Implemented the Arbinger 1) "Leadership and Self Deception;" 2) "The PGCPs Way" trainings, and 3) "The PGCPs Way Continues" where staff are trained to ensure successful decision making and outcomes while maintaining an outward mindset focus
- Oversee the alignment of staff development to the Coherence Framework and system goals

DISCRETIONARY SPENDING PLAN

Salaries & Wages: Supports workshop pay for 10-month teachers to attend professional development opportunities.

Contracted Services: Supports in-house printing services and technical contracted service.

Supplies & Materials: Supports supplies, award and recognition, and non-catered misc. food supplies for systemic meetings.

Other Operating Expenses: Supports expenses associated with local and non-local travel, membership dues to the Maryland Association of Secondary School Principals and the American Association of School Administrators, monetary support for systemic level principal meetings, and professional development workshops for schools and central office staff in support of the district's academic initiatives.

Operating Budget Staffing & Expenditures

UNRESTRICTED Staffing by Position

Deputy Superintendent	FY 2017	FY 2018	FY 2018	FY 2019
	Actual	Approved	Revised	Approved
Administrative Assistant	1.00	1.00	1.00	1.00
Administrative Secretary	1.00	1.00	1.00	1.00
Deputy Superintendent	1.00	1.00	1.00	1.00
Executive Director	1.00	1.00	1.00	1.00
Secretary	1.00	1.00	1.00	1.00
Technical Resource Analyst	1.00	1.00	1.00	1.00
UNRESTRICTED Staffing	6.00	6.00	6.00	6.00
TOTAL OPERATING STAFFING	6.00	6.00	6.00	6.00

UNRESTRICTED Expenditures by Object / Sub-Object

Deputy Superintendent	FY 2017	FY 2018	FY 2018	FY 2019
	Actual	Approved	Revised	Approved
<u>Salaries & Wages</u>				
Other Admin/Professionals/Specialists	603,833	592,858	592,858	628,810
Secretaries and Clerks	156,578	152,633	152,633	167,271
Substitute Teacher	1,710	-	-	-
Unrestricted Unallocated Full-Time	7,618	-	-	-
Workshop/Staff Development Pay	6,581	6,133	6,133	6,133
Salaries & Wages Total	776,319	751,624	751,624	802,214
<u>Employee Benefits</u>				
FICA/Medicare	51,249	47,233	47,233	53,933
Insurance Benefits - Active Employees	58,539	58,421	58,421	57,830
Life Insurance	2,950	2,880	2,880	3,076
Retirement/Pension - Employee	28,896	28,031	28,031	30,754
Workman's Compensation	2,372	15,036	9,502	16,048
Employee Benefits	144,005	151,601	146,067	161,641
<u>Contracted Services</u>				
Catering Services	171	-	-	-
Printing In-House	6,132	4,676	5,961	4,676
Professional Contracted Services	4,000	-	-	-
School Activity Transportation	1,003	-	-	-
Technical Contracted Services	29,800	30,389	30,389	30,389
Contracted Services Total	41,106	35,065	36,350	35,065
<u>Supplies & Materials</u>				
Awards and Recognition	-	1,478	1,478	1,478
Non-Catered Misc. Food Supplies	693	500	500	500
Office Supplies	15,663	3,452	4,737	3,452

UNRESTRICTED Expenditures by Object / Sub-Object

Deputy Superintendent	FY 2017 Actual	FY 2018 Approved	FY 2018 Revised	FY 2019 Approved
<u>Supplies & Materials</u>				
Other Miscellaneous Supplies	781	750	750	950
Postage and Delivery	188	750	750	550
<i>Supplies & Materials Total</i>	17,326	6,930	8,215	6,930
<u>Other Operating Expenses</u>				
Local Travel - Per Mile Basis	4,561	3,970	3,703	3,970
Meeting Expense	13,294	31,019	31,019	31,019
Meetings, Conferences, Conventions	33,087	203,524	203,524	203,524
Non-Local Travel Expenses	439	-	-	-
Other Travel Related Expenditures	50,398	16,200	13,897	16,200
Registration Fees	54,445	2,400	2,400	2,400
<i>Other Operating Expenses Total</i>	156,225	257,113	254,543	257,113
UNRESTRICTED Expenditures	\$ 1,134,981	\$ 1,202,333	\$ 1,196,799	\$ 1,262,963
TOTAL OPERATING EXPENDITURES	\$ 1,134,981	\$ 1,202,333	\$ 1,196,799	\$ 1,262,963

OPERATING Expenditures by Cost Center

Cost Center Number	Description	FY 2019 Approved
30001	Deputy Superintendent	1,062,812
30901	Charter & Contract Schools	200,151
TOTAL OPERATING EXPENDITURES		\$ 1,262,963

Continuous Systemic Improvement

BUDGET ACCOUNTABILITY:
DAVID REASE, EXECUTIVE DIRECTOR

MISSION . . .

To support educators in using collaborative data inquiry to be the driver of systemic improvement of the instructional core utilizing the Data Wise Improvement Process. Our improvement process is designed to improve the instructional core by examining the practice of central office, departments, teachers, and personnel.

SUPPORTING THE STRATEGIC PLAN

- Develop and deliver professional development that increases our understanding and use of the data that the system uses to track student performance.
- Work to lead the system in embracing improvement via the Data Wise Improvement Process with the larger Embrace Data Wise Strategy Team; relatedly, we collaborate (and often work as one team) with other strategy teams to support Academic Excellence.

CORE SERVICES

- Provide professional development to central office departments differentiated to their specific needs
- Provide systemic professional development to principals, assistant principals, and other school leaders at system-wide meetings.
- Provide on-site support to schools and leadership teams; and provide targeted support to select FAB 27 and Priority Schools to foster a strong, collaborative culture.

DISCRETIONARY SPENDING PLAN

Supplies & Materials: Supports staff development and classroom teacher supplies used to provide professional development for schools and central office personnel, as well as office supplies used in the daily operations of the office.

Other Operating Expenses: Supports local mileage reimbursement for office staff who conduct school visitations and attend off-site meetings as well as non-local travel and registration fees for staff to attend conferences for the purposes of professional development.

Capital Outlay: Supports the purchase/replacement of office furniture and equipment as needed.

Operating Budget Staffing & Expenditures

UNRESTRICTED Staffing by Position

Continuous Systemic Improvement	FY 2017 Actual	FY 2018 Approved	FY 2018 Revised	FY 2019 Approved
Executive Director	1.00	1.00	1.00	1.00
Executive Specialist	10.00	10.00	10.00	10.00
Secretary	1.00	1.00	1.00	1.00
UNRESTRICTED Staffing	12.00	12.00	12.00	12.00
TOTAL OPERATING STAFFING	12.00	12.00	12.00	12.00

UNRESTRICTED Expenditures by Object / Sub-Object

Continuous Systemic Improvement	FY 2017 Actual	FY 2018 Approved	FY 2018 Revised	FY 2019 Approved
<u>Salaries & Wages</u>				
Other Admin/Professionals/Specialists	1,391,276	1,383,339	1,383,339	1,414,736
Secretaries and Clerks	95,899	96,257	96,257	96,257
Unrestricted Unallocated Full-Time	530	-	-	-
Salaries & Wages Total	1,487,705	1,479,596	1,479,596	1,510,993
<u>Employee Benefits</u>				
FICA/Medicare	105,908	100,267	100,267	111,228
Insurance Benefits - Active Employees	115,633	115,664	115,664	115,130
Life Insurance	5,776	5,715	5,715	5,839
Retirement/Pension - Employee	25,327	25,323	25,323	14,421
Workman's Compensation	531	29,599	16,648	30,226
Employee Benefits Total	253,175	276,568	263,617	276,844
<u>Contracted Services</u>				
Printing In-House	2,027	1,500	1,500	1,500
Contracted Services Total	2,027	1,500	1,500	1,500
<u>Supplies & Materials</u>				
Classroom Teacher Supplies	2,552	4,954	4,954	4,954
Other Miscellaneous Supplies	28	-	-	-
Staff Development Supplies	3,270	7,000	7,000	7,000
Supplies & Materials Total	5,850	11,954	11,954	11,954
<u>Other Operating Expenses</u>				
Local Travel - Per Mile Basis	14,121	3,150	3,150	3,150
Meeting Expense	-	2,800	2,800	2,800
Non-Local Travel Expenses	426	-	-	-
Other Operating Expenses Total	14,548	5,950	5,950	5,950

UNRESTRICTED Expenditures by Object / Sub-Object

Continuous Systemic Improvement	FY 2017 Actual	FY 2018 Approved	FY 2018 Revised	FY 2019 Approved
<u>Capital Outlay</u>				
Computers - Non-Instructional	-	1,500	1,500	1,500
Office Furniture and Equipment	1,390	1,500	1,500	1,500
Capital Outlay Total	1,390	3,000	3,000	3,000
UNRESTRICTED Expenditures	\$ 1,764,694	\$ 1,778,568	\$ 1,765,617	\$ 1,810,241
TOTAL OPERATING EXPENDITURES	\$ 1,764,694	\$ 1,778,568	\$ 1,765,617	\$ 1,810,241

OPERATING Expenditures by Cost Center

COST CENTER	COST CENTER NAME	FY 2019 Approved
46201	Office of Continuous Systemic Improvement	1,810,241
TOTAL OPERATING EXPENDITURES		\$ 1,810,241

State & Federal Programs

BUDGET ACCOUNTABILITY:
KESHAWN GOLSON, DIRECTOR

MISSION . . .

To provide enhanced resources, guidance and technical assistance in meeting program and academic requirements for Title I, Comprehensive Support, and Targeted Support schools under Maryland's new accountability system.

SUPPORTING THE STRATEGIC PLAN

Provide supplemental and additional resources and support to enhance Outstanding Student Achievement, a High Performing Workforce and Family and Community Engagement in Title I schools.

CORE SERVICES

Support and provide technical assistance to school teams engaged in required professional development, specifically in the areas of reading, writing, and reasoning in the content areas; reading analysis of complex texts; early childhood, digital and mathematics literacy.

DISCRETIONARY SPENDING PLAN

Contracted Services: Supports in-house printing services.

Supplies & Materials: Supports office supplies and staff development supplies used in daily operations of the office and professional development for staff.

Other Operating Expenses: Supports registration to attend conferences and local mileage reimbursement to attend required meetings and school-based monitoring visits.

Capital Outlay: Supports the purchase/replacement of older/obsolete instructional computers.

Operating Budget Staffing & Expenditures

UNRESTRICTED Staffing by Position

State & Federal Programs	FY 2017 Actual	FY 2018 Approved	FY 2018 Revised	FY 2019 Approved
Director	1.00	1.00	1.00	1.00
Instructional Program Coordinator	1.00	1.00	1.00	1.00
Secretary	1.00	1.00	1.00	1.00
UNRESTRICTED Staffing	3.00	3.00	3.00	3.00

RESTRICTED Staffing by Position

State & Federal Programs	FY 2017 Actual	FY 2018 Approved	FY 2018 Revised	FY 2019 Approved
Administrative Support Technician	2.00	2.00	2.00	2.00
Coordinating Supervisor	1.00	1.00	1.00	1.00
Financial Administrator	1.00	1.00	1.00	1.00
Financial Analyst	2.00	2.00	2.00	4.00
Financial Assistant	2.00	2.00	2.00	0.00
Instructional Program Coordinator	1.00	1.00	1.00	1.00
Instructional Specialist	13.00	13.00	13.00	14.00
Instructional Supervisor	2.00	2.00	2.00	2.00
Resource Teacher	2.00	2.00	2.00	2.00
Secretary	1.00	1.00	1.00	1.00
RESTRICTED Staffing	27.00	27.00	27.00	28.00

TOTAL OPERATING STAFFING	30.00	30.00	30.00	31.00
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UNRESTRICTED Expenditures by Object / Sub-Object

State & Federal Programs	FY 2017 Actual	FY 2018 Approved	FY 2018 Revised	FY 2019 Approved
<u>Salaries & Wages</u>				
Other Admin/Professionals/Specialists	169,260	168,280	168,280	123,133
Other Teacher	102,529	101,556	101,556	101,443
Overtime	5,955	-	-	-
PGCEA Senior Teacher Differential	997	-	-	-
Secretaries and Clerks	-	87,464	87,464	68,724
Unrestricted Unallocated Full-Time	64	-	-	-
Salaries & Wages Total	278,805	357,300	357,300	293,300
<u>Employee Benefits</u>				
FICA/Medicare	17,900	23,523	23,523	22,439
Insurance Benefits - Active Employees	15,611	24,113	24,113	23,490

UNRESTRICTED Expenditures by Object / Sub-Object

State & Federal Programs	FY 2017 Actual	FY 2018 Approved	FY 2018 Revised	FY 2019 Approved
<u>Employee Benefits</u>				
Life Insurance	1,044	1,381	1,381	1,134
Retirement/Pension - Employee	-	7,146	7,146	15,737
Workman's Compensation	1,505	7,148	5,167	5,867
Employee Benefits Total	36,059	63,311	61,330	68,667
<u>Contracted Services</u>				
Printing In-House	734	1,500	1,500	1,500
Contracted Services Total	734	1,500	1,500	1,500
<u>Supplies & Materials</u>				
Office Supplies	3,125	2,941	2,941	7,000
Staff Development Supplies	10,839	11,559	11,559	9,500
Supplies & Materials Total	13,964	14,500	14,500	16,500
<u>Other Operating Expenses</u>				
Local Travel - Per Mile Basis	333	2,000	2,000	1,500
Other Travel Related Expenditures	110	-	-	-
Registration Fees	3,300	1,500	1,500	1,500
Other Operating Expenses Total	3,743	3,500	3,500	3,000
<u>Capital Outlay</u>				
Computers - Non-Instructional	3,000	3,000	3,000	1,500
Capital Outlay Total	3,000	3,000	3,000	1,500
UNRESTRICTED Expenditures	\$ 336,306	\$ 443,111	\$ 441,130	\$ 384,467

RESTRICTED Expenditures by Object / Sub-Object

State & Federal Programs	FY 2017 Actual	FY 2018 Approved	FY 2018 Revised	FY 2019 Approved
<u>Salaries & Wages</u>				
2nd Assignment - Instructional	697,065	53,460	17,319	-
2nd Assignment - Support	116,600	13,960	-	8,800
Assistant/Vice-Principal/Admin Assistant	-	-	86,841	-
Cert Personnel Specialist	-	-	24,000	-
Classroom Teacher	7,272	-	-	-
Hourly Instructional	-	-	3,767	3,767
Hourly Interpreter	82	-	-	-
Other Admin/Professionals/Specialists	2,053,411	2,122,174	2,413,544	2,337,588
Other Stipends	233,000	-	-	-
Other Support Staff	141,248	138,776	155,356	141,776
Other Teacher	288,743	285,254	474,823	290,960
Overtime	6,627	3,780	307	307
Secretaries and Clerks	51,974	51,945	56,727	51,950
Substitute Teacher	66,561	-	5,000	5,000

RESTRICTED Expenditures by Object / Sub-Object

State & Federal Programs	FY 2017 Actual	FY 2018 Approved	FY 2018 Revised	FY 2019 Approved
Salaries & Wages				
Summer Assignment	1,256,942	303,750	294,147	310,581
Technician	116,701	117,137	76,254	-
Temp Office Worker	-	-	7,200	-
Terminal Leave Payout	151	-	-	-
Unrestricted Unallocated Full-Time	20,897	-	-	-
Workshop/Staff Development Pay	444,965	97,050	249,865	52,300
Salaries & Wages Total	5,502,239	3,187,286	3,865,150	3,203,029
Employee Benefits				
FICA/Medicare	399,881	277,405	296,065	243,068
Insurance Benefits - Active Employees	320,046	187,000	285,133	325,074
Life Insurance	10,232	11,207	12,256	10,912
Retirement/Pension - Employee	44,216	313,354	48,493	53,117
Retirement/Pension - Teachers	337,521	105,770	427,859	348,267
Workman's Compensation	19,386	79,687	77,120	64,073
Employee Benefits Total	1,131,283	974,423	1,146,926	1,044,511
Contracted Services				
Annual Auditing Fees	9,600	9,600	9,600	9,600
Catering Services	17,280	20,000	8,000	-
Indirect Cost Recovery	974,477	1,360,455	1,065,759	1,071,488
Instructional Contracted Services	3,562,765	4,186,248	4,354,359	2,267,138
M&R Vehicles	482	5,000	2,471	2,471
Printing In-House	5,772	9,000	4,000	1,500
Rental of Vehicles	144,320	172,000	161,850	139,000
School Activity Transportation	263,454	117,560	24,423	39,760
Software License	553,103	519,566	448,228	473,500
Contracted Services Total	5,531,253	6,399,429	6,078,690	4,004,457
Supplies & Materials				
Classroom Teacher Supplies	361,054	114,125	228	33,663
Non-Catered Misc. Food Supplies	1,341	5,000	3,596	3,144
Office Supplies	2,189	10,000	11,107	12,962
Other Charges	30,197	46,000	1,800	300
Postage and Delivery	304	500	-	-
Staff Development Supplies	35,681	11,000	1,206	4,433
Student Supplies	-	-	-	12,808
Supplies & Materials	430,766	186,625	17,937	67,310

RESTRICTED Expenditures by Object / Sub-Object

State & Federal Programs	FY 2017 Actual	FY 2018 Approved	FY 2018 Revised	FY 2019 Approved
Other Operating Expenses				
Dues; Subscriptions	949	10,000	81,875	8,707
Field Trip Expense Non-Transportation	11,711	-	-	-
Local Travel - Per Mile Basis	16,018	31,400	33,824	24,524
Non-Local Travel Expenses	33,456	150,070	118,952	142,861
Other Travel Related Expenditures	692	-	-	-
Registration Fees	65,629	45,000	49,450	25,300
Other Operating Expenses Total	128,454	236,470	284,101	201,392
Capital Outlay				
Computers - Instructional	359,263	117,000	14,988	31,432
Computers - Non-Instructional	-	20,000	-	-
Educational Communication Equipment	11,595	1,460	4,017	-
Capital Outlay Total	370,858	138,460	19,005	31,432
RESTRICTED Expenditures \$ 13,094,854 \$ 11,122,693 \$ 11,411,809 \$ 8,552,131				
TOTAL OPERATING EXPENDITURES	\$ 13,431,160	\$ 11,565,804	\$ 11,852,939	\$ 8,936,598

OPERATING Expenditures by Cost Center

Cost Center Number	Description	FY 2019 Approved
42205	State & Federal Programs	384,467
42210	Title I Office	8,552,131
TOTAL OPERATING EXPENDITURES		\$ 8,936,598

Talent Development

BUDGET ACCOUNTABILITY:

DOUGLAS W. ANTHONY, ASSOCIATE SUPERINTENDENT

MISSION . . .

To provide meaningful, high quality learning opportunities that address school or individual employee needs in a variety of contexts and formats. Ensure that training and development opportunities are specific and prescribed based upon systemic priorities, performance appraisal results, and student achievement data, where applicable.

SUPPORTING THE STRATEGIC PLAN

Support High-Performing Workforce by ensuring that staff development is aligned to system goals; provide mentoring and coaching support to schools, principals and teachers around academic priorities, including the Rigorous Literacy Instruction.

CORE SERVICES

- Guide the work and expand the impact of the classroom teacher and school-based teacher leaders through leadership development.
- School Leadership Development: Graduate and professional studies courses, residencies, and a pipeline for educators and aspiring leaders seeking Maryland administrator certification.
- Enhance professional practice and strengthen the skillset of new principals and teachers.
- Provide systemic training for all employees in the PGCPs Way to include but not limited to Arbinger (Culture), Strengthsfinder, Coherence Framework, Evaluation, Framework for Teaching, and Coaching etc.

DISCRETIONARY SPENDING PLAN

Salaries & Wages: Supports part-time office personnel including overtime, substitute administrators and temporary office workers, as well as stipend and workshop pay for instructional trainings.

Contracted Services: Supports meeting expenses and catering services for annual and periodic meetings (i.e., Summer Leadership Academy) including instructional, professional and technical consultants.

Supplies & Materials: Supports office supplies, awards and recognition and staff development supplies for annual meetings.

Other Operating Expenses: Supports local mileage reimbursement for off-site meeting, dues and subscription and non-local travel and registration fees for staff.

Capital Outlay: Supports the purchase/replacement of office furniture and computers for office staff.

Operating Budget Staffing & Expenditures

UNRESTRICTED Staffing by Position

Talent Development	FY 2017 Actual	FY 2018 Approved	FY 2018 Revised	FY 2019 Approved
Administrative Support Technician	1.00	1.00	1.00	1.00
Administrative Secretary	1.00	2.00	2.00	2.00
Associate Superintendent	1.00	1.00	1.00	1.00
Director	1.00	1.00	1.00	1.00
Financial Analyst	1.00	1.00	1.00	1.00
Instructional Program Coordinator	1.00	1.00	1.00	1.00
Instructional Specialist	5.00	5.00	5.00	5.00
Instructional Supervisor	2.00	2.00	2.00	2.00
Mentor Teacher	25.00	27.00	27.00	27.00
Principal	5.50	5.50	5.50	5.50
Program Specialist	2.00	2.00	2.00	2.00
Secretary	1.00	1.00	1.00	1.00
Technical Resource Analyst	1.00	1.00	1.00	1.00
UNRESTRICTED Staffing	47.50	50.50	50.50	50.50

RESTRICTED Staffing by Position

Talent Development	FY 2017 Actual	FY 2018 Approved	FY 2018 Revised	FY 2019 Approved
Admin Support Specialist	0.00	0.00	2.00	2.00
Financial Analyst	0.00	0.00	1.00	1.00
Instructional Specialist	0.00	0.00	1.00	1.00
Mentor Teacher	7.00	9.00	10.00	10.00
Support Supervisor	0.00	0.00	1.00	1.00
Technical Resource Analyst	0.00	0.00	1.00	1.00
RESTRICTED Staffing	7.00	9.00	16.00	16.00

TOTAL OPERATING STAFFING	54.50	59.50	66.50	66.50
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UNRESTRICTED Expenditures by Object / Sub-Object

Talent Development	FY 2017 Actual	FY 2018 Approved	FY 2018 Revised	FY 2019 Approved
<u>Salaries & Wages</u>				
2nd Assignment - Instructional	10,984	-	-	-
Cert Personnel Specialist	(2,701)	70,000	70,000	-
Classroom Teacher	8,307	-	-	-
Hourly Administration	2,701	-	-	-
Other Admin/Professionals/Specialists	1,451,693	1,594,456	1,594,456	1,606,746

UNRESTRICTED Expenditures by Object / Sub-Object

Talent Development	FY 2017 Actual	FY 2018 Approved	FY 2018 Revised	FY 2019 Approved
<u>Salaries & Wages</u>				
Other Support Staff	59,661	59,884	59,884	59,884
Other Teacher	1,755,555	2,603,880	2,603,880	2,482,258
Overtime	37,017	10,000	23,616	10,000
Principal	721,660	755,903	755,903	756,454
Secretaries and Clerks	161,075	234,449	234,449	268,914
Substitute Administrator	-	-	-	70,000
Substitute Teacher	555,618	453,407	234,407	453,407
Temp Office Worker	-	7,000	7,000	7,000
Unit II Stipends Longevity and Performance	41,000	-	-	-
Unrestricted Unallocated Full-Time	17,025	-	-	-
Workshop/Staff Development Pay	85,300	-	125,000	-
Salaries & Wages Total	4,904,894	5,788,979	5,708,595	5,714,663
<u>Employee Benefits</u>				
Employee Tuition - Outside Institution	161,664	163,289	163,289	163,289
FICA/Medicare	334,113	376,783	376,783	412,774
Insurance Benefits - Active Employees	427,771	512,981	512,981	531,626
Life Insurance	16,155	20,280	20,280	19,994
Retirement/Pension - Employee	29,363	29,552	29,552	23,639
Workman's Compensation	24,601	115,599	65,020	114,117
Employee Benefits Total	1,019,295	1,218,484	1,167,905	1,265,439
<u>Contracted Services</u>				
Catering Services	18,118	30,000	30,000	30,000
Food Service - Catering	1,860	9,251	9,251	9,251
Instructional Contracted Services	110,318	141,832	141,832	141,832
Printing In-House	24,544	160,826	124,608	5,500
Professional Contracted Services	184,358	264,178	418,178	264,178
School Activity Transportation	6,701	5,000	5,000	5,000
Software License	-	2,000	2,000	2,000
Technical Contracted Services	-	2,000	-	-
Tuition-Maryland LEAs	-	2,000	-	-
Contracted Services Total	345,899	617,087	730,869	457,761
<u>Supplies & Materials</u>				
Awards and Recognition	4,525	6,899	6,899	6,899
Office Supplies	4,514	4,935	4,935	4,935
Postage and Delivery	-	2,000	2,000	2,000
Staff Development Supplies	111,009	36,004	36,004	36,004
Supplies & Materials Total	120,049	49,838	49,838	49,838

UNRESTRICTED Expenditures by Object / Sub-Object

Talent Development	FY 2017 Actual	FY 2018 Approved	FY 2018 Revised	FY 2019 Approved
<u>Other Operating Expenses</u>				
Dues; Subscriptions	1,865	3,600	3,600	3,600
Fees Fines and Licenses	14,507	5,000	5,000	5,000
Local Travel - Per Mile Basis	29,300	21,145	21,145	21,145
Non-Local Travel Expenses	-	15,000	15,000	15,000
Registration Fees	8,511	2,781	2,781	2,781
Other Operating Expenses Total	54,184	47,526	47,526	47,526
<u>Capital Outlay</u>				
Computers - Non-Instructional	5,666	23,390	23,390	23,390
Office Furniture and Equipment	-	14,000	14,000	14,000
Capital Outlay Total	5,666	37,390	37,390	37,390
UNRESTRICTED Expenditures	\$ 6,449,988	\$ 7,759,304	\$ 7,742,123	\$ 7,572,617

RESTRICTED Expenditures by Object / Sub-Object

Talent Development	FY 2017 Actual	FY 2018 Approved	FY 2018 Revised	FY 2019 Approved
<u>Salaries & Wages</u>				
Hourly Instructional	28,160	-	21,840	-
Other	-	-	-	3,751,000
Other Admin/Professionals/Specialists	-	-	1,031,294	623,277
Other Stipends	-	2,000	3,136,000	-
Other Teacher	609,724	914,214	597,144	916,715
PGCEA Senior Teacher Differential	1,881	-	-	-
Substitute Teacher	-	-	125,000	-
Temp Office Worker	-	50,000	25,000	-
Terminal Leave Payout	37,003	-	-	-
Unrestricted Unallocated Full-Time	690	-	-	-
Workshop/Staff Development Pay	-	-	180,343	-
Salaries & Wages Total	677,457	966,214	5,116,621	5,290,992
<u>Employee Benefits</u>				
FICA/Medicare	48,589	74,866	393,302	467,887
Insurance Benefits - Active Employees	36,425	61,662	172,052	140,345
Life Insurance	2,228	3,534	6,584	5,951
Retirement/Pension - Employee	-	-	160,147	44,762
Retirement/Pension - Teachers	98,319	144,673	93,578	159,949
Workman's Compensation	3,152	19,289	121,742	123,625
Employee Benefits Total	188,713	304,024	947,405	942,519

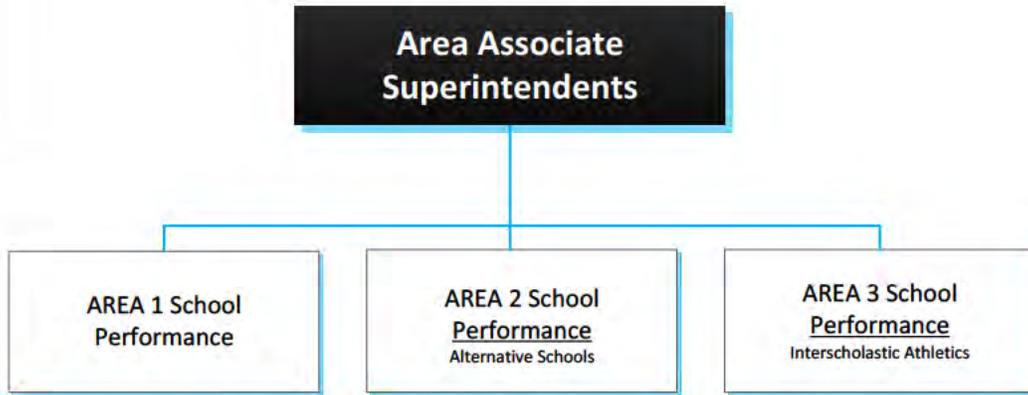
RESTRICTED Expenditures by Object / Sub-Object

Talent Development	FY 2017 Actual	FY 2018 Approved	FY 2018 Revised	FY 2019 Approved
<u>Contracted Services</u>				
Catering Services	-	-	3,000	-
Indirect Cost Recovery	29,516	-	171,365	-
Instructional Contracted Services	139,730	50,428	81,500	-
Other Contracted Services	-	-	-	2,388,000
Outside Printing	-	10,000	3,000	-
Printing In-House	454	-	11,180	-
Professional Contracted Services	633,205	-	3,890,194	-
Technical Contracted Services	180,000	-	60,000	-
Tuition-Maryland LEAs	-	-	33,333	-
Contracted Services Total	982,905	60,428	4,253,572	2,388,000
<u>Supplies & Materials</u>				
Non-Catered Misc. Food Supplies	-	-	350	-
Office Supplies	14,113	19,935	90,766	-
Other Misc. Supplies	-	-	-	119,214
Staff Development Supplies	14,246	-	9,500	-
Supplies & Materials Total	28,359	19,935	100,616	119,214
<u>Other Operating Expenses</u>				
Dues; Subscriptions	-	-	7,000	-
Meeting Expense	316,902	184,743	388,976	-
Non-Local Travel Expenses	44,191	18,380	128,300	-
Non-Local Travel Transportation	42,598	50,000	49,545	-
Other Miscellaneous Expense	-	-	-	438,327
Other Travel Related Expenditures	12,238	12,235	31,464	-
Registration Fees	1,617	10,079	11,200	-
Other Operating Expenses Total	417,546	275,437	616,485	438,327
<u>Capital Outlay</u>				
Misc. Other Equip Over \$499	-	-	-	500,000
Capital Outlay Total	-	-	-	500,000
RESTRICTED Expenditures	\$ 2,294,980	\$ 1,626,038	\$ 11,034,699	\$ 9,679,052
TOTAL OPERATING EXPENDITURES	\$ 8,744,967	\$ 9,385,342	\$ 18,776,822	\$ 17,251,669

OPERATING Expenditures by Cost Center

Cost Center Number	Description	FY 2019 Approved
31120	Talent Development	17,251,669
TOTAL OPERATING EXPENDITURES		\$ 17,251,669





ORGANIZATION SUMMARY

Organization	FY 2019 Approved FTE	FY 2019 Approved Funding
Area Associate Superintendents	287.50	41,182,346
Interscholastic Athletics	3.00	7,348,421
TOTAL OPERATING STAFFING & EXPENDITURES	290.50	\$ 48,530,767

Organizations

Area Associate Superintendents

BUDGET ACCOUNTABILITY:
DENISE GREENE, AREA I, ASSOCIATE SUPERINTENDENT
HELEN COLEY, AREA II, ASSOCIATE SUPERINTENDENT
MELISSA MCGUIRE, AREA III, ASSOCIATE SUPERINTENDENT

MISSION . . .

To supervise and support schools; seeks to increase workforce capacity and manages academic performance in order to increase student achievement.

SUPPORTING THE STRATEGIC PLAN

- Ensure that school-specific strategies are in alignment with the language of the five pillars of the Strategic Plan with a focus on academic excellence.
- Provide professional development opportunities to build leadership capacity to include cluster meetings, systemic and leveled principal meetings to give priority to a high-performing workforce; work to guide parents through systemic processes.

CORE SERVICES

- Manage schools around their effective use of data to drive increased student achievement and improve overall school performance; strengthen relationships with parents and community stakeholders; and improve school operations.
- Support the implementation of the systemic Theory of Change to ensure that schools give priority to culture, data, and performance with a lens on literacy to ensure high academic achievement for all students.

DISCRETIONARY SPENDING PLAN

Salaries & Wages: Includes part-time salaries for staff development/workshop pay for instructional staff and temporary personnel to support alternative high schools; as well as 2nd assignments for summer schedulers.

Contracted Services: Supports services for all alternative high schools and the enrollment of students attending the SEED School of Maryland.

Supplies & Materials: Supports administrative and operational needs of the office, as well as identified classroom needs; and supplies for training of instructional staff and tutoring for students.

Other Operating Expenses: Supports expenses such as dues; subscriptions, registration fees, meeting expenses, etc., for the Area offices and alternative high schools.

Capital Outlay: Supports the replacement of classroom/office equipment, furniture, and computers for alternative high schools.

Operating Budget Staffing & Expenditures

UNRESTRICTED Staffing by Position

Area Associate Superintendents	FY 2017 Actual	FY 2018 Approved	FY 2018 Revised	FY 2019 Approved
Administrative Support Specialist	1.00	1.00	1.00	1.00
Administrative Secretary	4.00	4.00	4.00	4.00
Assistant Principal	3.00	3.00	3.00	3.00
Associate Superintendent	3.00	3.00	3.00	3.00
Building Supervisor	4.00	4.00	4.00	4.00
Childcare Assistant	3.00	3.00	3.00	1.00
Cleaner	3.00	3.00	3.00	3.00
Director	15.00	15.00	15.00	15.00
Financial Assistant	0.00	0.00	0.00	1.00
Guidance Counselor	15.00	15.00	15.00	15.00
In-School Suspension Monitor	3.00	3.00	4.00	3.00
Instructional Program Coordinator	2.00	2.00	2.00	1.00
Instructional Specialist	4.00	5.00	5.00	5.00
Media Specialist	3.00	3.00	3.00	4.00
Night Cleaner Lead	4.00	4.00	4.00	4.00
Officer	1.00	1.00	1.00	1.00
Other Classroom Teacher	2.00	2.00	2.00	2.00
Outreach Teacher	2.00	2.00	2.00	2.00
Paraprofessional Educator	1.00	3.00	3.00	7.00
Principal	9.00	9.00	9.00	9.00
Program Liaison	1.00	1.00	0.00	1.00
Program Specialist	4.00	4.00	4.00	5.00
Registered Nurse	0.00	0.00	0.00	1.00
Resident Principal	1.00	0.00	0.00	0.00
Resource Teacher	10.00	13.50	14.50	13.00
Secondary Classroom Teacher	104.00	116.50	122.00	137.50
Secretary	24.50	26.50	26.50	27.00
Security Assistant	0.00	0.00	0.00	1.00
Social Service Worker	2.00	3.00	3.00	4.00
Teacher Trainer	0.00	0.00	0.00	0.00
Testing Coordinator	3.00	3.00	3.00	5.00
Wing Coordinator	1.00	1.00	1.00	1.00
UNRESTRICTED Staffing	232.50	253.50	260.00	283.50

Organizations

RESTRICTED Staffing by Position

Area Associate Superintendents	FY 2017 Actual	FY 2018 Approved	FY 2018 Revised	FY 2019 Approved
In-School Suspension Monitor	0.00	1.00	0.00	1.00
Paraprofessional Educator	3.00	3.00	3.00	3.00
RESTRICTED Staffing	3.00	4.00	3.00	4.00
TOTAL OPERATING STAFFING	235.50	257.50	263.00	287.50

UNRESTRICTED Expenditures by Object / Sub-Object

Area Associate Superintendents	FY 2017 Actual	FY 2018 Approved	FY 2018 Revised	FY 2019 Approved
<u>Salaries & Wages</u>				
2nd Assignment - Instructional	1,338,747	1,978,402	2,093,447	1,980,226
2nd Assignment - Support	78,142	105,142	110,844	105,142
Assistant/Vice-Principal/Admin Assistant	276,381	277,541	277,541	276,714
Classroom Teacher	7,601,166	9,138,958	9,138,958	10,878,652
Dedicated Aide	12,599	-	7,567	-
Discretionary Instructional	-	-	26,737	-
Extracurricular Advisors	226,110	-	-	-
Hourly Instructional	600,160	47,481	41,772	41,406
Librarian/Media Specialist	275,421	272,572	272,572	359,255
Other Admin/Professionals/Specialists	4,083,782	4,127,419	4,127,419	4,317,162
Other Support Staff	170,903	136,797	99,618	156,652
Other Teacher	2,684,376	3,101,721	3,101,721	3,290,848
Overtime	76,552	20,663	16,171	20,663
PGCEA Nat'l Prof Certification Payments	2,000	-	-	-
PGCEA Senior Teacher Differential	35,988	-	166	-
PGCEA Sp Ed Step 1 Pay Differential	1,908	-	14,465	-
Principal	1,413,516	1,302,841	1,302,841	1,274,384
School Nurses/Aides	-	1	1	75,731
Secretaries and Clerks	1,709,315	1,869,804	1,887,573	1,895,265
Service Worker	440,560	480,629	480,629	553,073
Substitute Teacher	302,457	93,129	158,531	97,293
Substitute Transportation Attendant	737	-	-	-
Summer Assignment	-	6,138	6,138	6,138
Support Staff	-	49,575	49,575	49,575
Teaching Aide	73,825	176,462	306,635	240,863
Technician	-	-	-	71,968
Temp Classroom Assistant	-	18,255	18,255	18,255
Temp Custodian	3,456	-	-	1,000
Temp Office Worker	21,034	1,998	1,998	1,998
Temp Security	-	14,520	14,520	14,520
Temp Security Monitor	-	21,534	21,534	21,534

UNRESTRICTED Expenditures by Object / Sub-Object

Area Associate Superintendents	FY 2017 Actual	FY 2018 Approved	FY 2018 Revised	FY 2019 Approved
<u>Salaries & Wages</u>				
Terminal Leave Payout	52,529	-	-	-
Unit II Stipends Longevity and Performance	5,000	-	-	-
Unrestricted Unallocated Full-Time	49,796	-	-	-
Workshop/Staff Development Pay	138,963	244,724	254,724	245,636
Salaries & Wages Total	21,675,423	23,486,306	23,831,952	25,993,953
<u>Employee Benefits</u>				
FICA/Medicare	1,470,799	1,715,997	1,734,825	1,926,575
Insurance Benefits - Active Employees	2,292,542	2,547,114	2,583,360	2,780,767
Life Insurance	70,008	80,746	81,028	89,688
Retirement/Pension - Employee	130,236	156,183	170,173	206,866
Retirement/Pension - Teacher	1,425	-	-	-
Workman's Compensation	92,803	469,488	307,760	515,035
Employee Benefits Total	4,057,813	4,969,527	4,877,146	5,518,931
<u>Contracted Services</u>				
Advertising & Other Costs	16,929	9,000	14,000	9,000
Catering Services	2,100	3,000	9,500	11,000
Commencement Expenses	514,687	527,544	527,544	527,544
Food Service - Catering	13,075	3,388	3,388	3,388
Instructional Contracted Services	1,653,789	1,789,076	1,838,614	1,843,114
M&R Equipment	-	150	150	150
Other Contracted Services	731	750	3,247	5,337
Other Transfers	1,311,080	1,652,502	1,643,537	1,652,502
Outside Printing	1,491	6,500	6,500	6,500
Printing In-House	59,322	44,598	81,316	194,924
Professional Contracted Services	276,016	143,152	743,102	658,902
School Activity Transportation	265,186	1,166,335	1,169,335	1,173,335
Software License	26,416	67,340	67,340	89,340
Contracted Services Total	4,140,822	5,413,335	6,107,573	6,175,036
<u>Supplies & Materials</u>				
Awards and Recognition	8,597	30,595	36,595	28,714
Classroom Teacher Supplies	177,270	287,742	297,742	288,810
Custodial Supplies	12,682	16,300	16,300	12,100
Health Supplies	1,335	1,850	1,850	1,850
Library Books	298	300	300	300
Non-Catered Misc. Food Supplies	1,656	3,000	6,500	3,000
Office Supplies	259,986	489,679	458,179	491,279
Other Charges	55,684	97,746	100,536	97,746
Postage and Delivery	1,901	14,603	13,817	14,603
Staff Development Supplies	8,693	36,895	36,895	34,962
Student Supplies	6,253	128,019	145,264	144,264

UNRESTRICTED Expenditures by Object / Sub-Object

Area Associate Superintendents	FY 2017 Actual	FY 2018 Approved	FY 2018 Revised	FY 2019 Approved
Supplies & Materials				
Testing Supplies & Materials	-	7,500	7,500	7,500
Textbooks	290,436	236,335	229,335	285,335
Supplies & Materials Total	824,791	1,350,564	1,350,813	1,410,463
Other Operating Expenses				
Dues; Subscriptions	9,855	27,811	27,511	27,511
Electricity	77,395	165,000	165,000	165,000
Field Trip Expense Non-Transportation	-	3,000	3,000	4,000
Fuel Oil	14,614	85,000	15,000	85,000
Local Travel - Per Mile Basis	32,449	64,099	59,599	62,199
Meeting Expense	25,068	30,643	30,643	30,643
Natural Gas	93,132	75,000	75,000	80,000
Non-Local Travel Expenses	4,668	10,500	40,292	87,892
Other Travel Related Expenditures	168	-	-	-
Propane Gas	34,771	25,000	25,000	25,000
Registration Fees	16,839	22,986	27,486	162,667
Water & Sewage	26,310	50,000	50,000	50,000
Other Operating Expenses Total	335,269	559,039	518,531	779,912
Capital Outlay				
Classroom Equipment and Furniture	160,632	621,158	613,606	651,105
Computers - Instructional	208,126	177,886	229,286	334,248
Computers - Non-Instructional	4,995	4,000	6,086	4,000
Educational Communication Equipment	-	500	500	500
Equipment Purchases Under \$500	83,307	54,000	54,000	52,500
Office Furniture and Equipment	159	4,000	9,800	14,169
Security Alarm Systems	2,299	10,000	20,000	4,000
Capital Outlay Total	459,518	871,544	933,278	1,060,522
UNRESTRICTED Expenditures	\$ 31,493,636	\$ 36,650,315	\$ 37,619,293	\$ 40,938,817

RESTRICTED Expenditures by Object / Sub-Object

Area Associate Superintendents	FY 2017 Actual	FY 2018 Approved	FY 2018 Revised	FY 2019 Approved
Salaries & Wages				
Classroom Teacher	75,176	-	-	-
Hourly Instructional	14	-	-	-
Other Support Staff	-	33,091	-	33,091
Teaching Aide	129,937	130,173	130,173	131,513
Salaries & Wages Total	205,127	163,264	130,173	164,604

RESTRICTED Expenditures by Object / Sub-Object

Area Associate Superintendents	FY 2017 Actual	FY 2018 Approved	FY 2018 Revised	FY 2019 Approved
<u>Employee Benefits</u>				
FICA/Medicare	14,266	9,606	7,074	12,594
Insurance Benefits - Active Employees	30,384	29,831	43,442	36,539
Life Insurance	742	486	357	637
Retirement/Pension - Employee	-	-	17,162	-
Retirement/Pension - Teachers	18,686	19,827	-	25,861
Workman's Compensation	1,074	2,513	1,849	3,294
Employee Benefits Total	65,151	62,263	69,884	78,925
<u>Contracted Services</u>				
Instructional Contracted Services	750	-	-	-
Contracted Services Total	750	-	-	-
<u>Supplies & Materials</u>				
Other Charges	-	8,290	8,290	-
Supplies & Materials Total	-	8,290	8,290	-
RESTRICTED Expenditures \$ 271,028 \$ 233,817 \$ 208,347 \$ 243,529				
TOTAL OPERATING EXPENDITURES \$ 31,764,664 \$ 36,884,132 \$ 37,827,640 \$ 41,182,346				

OPERATING Expenditures by Cost Center

Cost Center Number	Description	FY 2019 Approved
00303	Croom High School	2,964,137
00705	Tall Oaks High School	2,683,565
01350	Academy of Health Sciences & Teacher Preparedness at Prince George's Community	6,015,190
01352	International Schools- Largo	4,398,245
01732	International Schools- Langley Park	4,903,255
42430	Incarcerated Youth Program (IYP)	1,076,431
42431	Community-Based Classroom	1,052,346
42432	Evening High School-Northwestern	1,781,112
42440	Green Valley Academy	3,426,631
42441	Annapolis Road Academy	2,412,320
48011	Area I School Performance Office	1,842,097
48012	Area II School Performance Office	2,006,790
48610	Area III School Performance Office	6,620,227
TOTAL OPERATING EXPENDITURES		\$ 41,182,346

Program Enhancements

Area Associate Superintendents	FTE	Position Costs	Discretionary Funds	Total Cost
Alternative Educational Supports	6.00	\$ 669,185	\$ 230,815	\$ 900,000

Supports 3.00 Behavior Intervention Specialists and 3.00 Social Workers to provide wrap around services for students in alternative schools.

Higher Achievement Pilot Program at Charles Carroll MS	0.00	\$ -	\$ 200,000	\$ 200,000
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Supports the High Achievement year-round academic enrichment program at Charles Carroll Middle School. This program aims to improve middle school student academic achievement; grades, test scores and attendance.

International High Schools	15.00	\$ 1,523,975	\$ 125,864	\$ 1,649,839
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Supports 10.00 Classroom Teacher positions, 1.00 School Counselor, 1.00 School Business Accounting Technician, 1.00 Security Assistant, 1.00 Media Specialist, and 1.00 Nurse for the implementation of Year 4 of this program; as well as discretionary funds to support classroom equipment and furniture, textbooks, software licenses, and office and classroom supplies.

Total Program Enhancements - Area Associate Superintendents	21.00	\$ 2,193,160	\$ 556,679	\$ 2,749,839
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Interscholastic Athletics

BUDGET ACCOUNTABILITY:
EARL HAWKINS, COORDINATING SUPERVISOR

MISSION . . .

To provide high school students the opportunity to enrich their educational experience through athletic participation. Students will learn the value of good sportsmanship, athletic skill development, and numerous skills for life.

SUPPORTING THE STRATEGIC PLAN

- Support Family and Community Engagement through student, parent and community involvement in the athletic program.
- Support Safe and Supportive Environments in middle and high schools by providing athletic activities that foster a positive atmosphere.

CORE SERVICES

- Provide opportunity to learn life-long work habits through participation in athletic activities.
- Provide higher level athletic skill development.
- Provide activities that promote health and wellness.
- Provide safe and supportive environments at athletic events.

DISCRETIONARY SPENDING PLAN

Salaries & Wages: Supports part-time wages for athletic coaches, and overtime for staff who have a need to work beyond their normal workday.

Contracted Services: Maintenance and repair of equipment, technical and other contracted service agreements for game officials, security and rental of facilities for athletic events.

Supplies & Materials: Office supplies, first aid supplies and awards for event programs.

Other Operating Costs: Supports catastrophic insurance coverage for student athletes, and local travel reimbursement for site visits.

Operating Budget Staffing & Expenditures

UNRESTRICTED Staffing by Position

Interscholastic Athletics	FY 2017 Actual	FY 2018 Approved	FY 2018 Revised	FY 2019 Approved
Coordinating Supervisor	0.00	0.00	1.00	1.00
Director	1.00	1.00	0.00	0.00
Instructional Supervisor	1.00	1.00	1.00	1.00
Secretary	1.00	1.00	1.00	1.00
UNRESTRICTED Staffing	3.00	3.00	3.00	3.00
TOTAL OPERATING STAFFING	3.00	3.00	3.00	3.00

UNRESTRICTED Expenditures by Object / Sub-Object

Interscholastic Athletics	FY 2017 Actual	FY 2018 Approved	FY 2018 Revised	FY 2019 Approved
<u>Salaries & Wages</u>				
Coaches	4,361,406	2,753,061	2,753,061	3,756,253
Other Admin/Professionals/Specialists	287,496	300,553	300,553	291,331
Overtime	54,286	21,011	21,011	21,011
Secretaries and Clerks	79,569	79,866	79,866	79,866
Substitute Teacher	6,125	9,514	9,514	9,514
Substitutes - Workshop	3,752	-	-	-
Unrestricted Unallocated Full-Time	2,758	-	-	-
Workshop/Staff Development Pay	11,463	-	-	-
Salaries & Wages Total	4,806,853	3,164,005	3,164,005	4,157,975
<u>Employee Benefits</u>				
FICA/Medicare	129,664	235,051	235,051	314,191
Insurance Benefits - Active Employees	32,189	40,548	40,548	32,048
Life Insurance	1,425	1,470	1,470	1,434
Retirement/Pension - Employee	-	13,749	13,749	-
Workman's Compensation	1,382	62,864	35,703	82,744
Employee Benefits Total	164,660	353,682	326,521	430,417
<u>Contracted Services</u>				
M&R Equipment	-	1,500	1,500	1,500
Other Contracted Services	103,188	105,000	38,550	105,000
Printing In-House	8,162	-	-	5,000
Technical Contracted Services	673,565	1,170,238	1,141,538	1,170,238
Contracted Services Total	784,915	1,276,738	1,181,588	1,281,738
<u>Supplies & Materials</u>				
Awards and Recognition	6,104	15,400	15,400	15,400
Office Supplies	1,920	1,600	1,600	1,600

UNRESTRICTED Expenditures by Object / Sub-Object

Interscholastic Athletics	FY 2017 Actual	FY 2018 Approved	FY 2018 Revised	FY 2019 Approved
<u>Supplies & Materials</u>				
Awards and Recognition	6,104	15,400	15,400	15,400
Office Supplies	1,920	1,600	1,600	1,600
Other Miscellaneous Supplies	761,442	733,480	733,480	733,480
Supplies & Materials Total	769,466	750,480	750,480	750,480
<u>Other Operating Expenses</u>				
Interscholastic Athletics	94,860	96,000	70,600	96,000
Local Travel - Per Mile Basis	2,385	14,550	6,250	14,550
Non-Local Travel Expenses	980	-	-	-
Other Miscellaneous Expense	586,495	617,261	489,861	617,261
Other Operating Expenses Total	684,720	727,811	566,711	727,811
UNRESTRICTED Expenditures	\$ 7,210,614	\$ 6,272,716	\$ 5,989,305	\$ 7,348,421

RESTRICTED Expenditures by Object / Sub-Object

Interscholastic Athletics	FY 2017 Actual	FY 2018 Approved	FY 2018 Revised	FY 2019 Approved
<u>Salaries & Wages</u>				
Workshop/Staff Development Pay	2,625	-	-	-
Salaries & Wages Total	2,625	-	-	-
<u>Employee Benefits</u>				
FICA/Medicare	209	-	-	-
Workman's Compensation	12	-	-	-
Employee Benefits Total	221	-	-	-
<u>Contracted Services</u>				
Instructional Contracted Services	2,500	-	-	-
Contracted Services Total	2,500	-	-	-
<u>Other Operating Expenses</u>				
Other Miscellaneous Expense	720	-	-	-
Registration Fees	-	-	3,000	-
Other Operating Expenses Total	720	-	3,000	-
<u>Capital Outlay</u>				
Athletic Equipment	38,258	-	17,000	-
Capital Outlay Total	38,258	-	17,000	-
RESTRICTED Expenditures	\$ 44,324	\$ -	\$ 20,000	\$ -
TOTAL OPERATING EXPENDITURES	\$ 7,254,938	\$ 6,272,716	\$ 6,009,305	\$ 7,348,421

OPERATING Expenditures by Cost Center

Cost Center Number	Description	FY 2019 Approved
42151	Interscholastic Athletics	7,348,421
TOTAL OPERATING EXPENDITURES		\$ 7,348,421

Division of Human Resources



ORGANIZATION SUMMARY

Organization	FY 2019 Approved FTE	FY 2019 Approved Funding
Chief Administrator for Human Resources	2.00	370,468
Employee Performance and Evaluation	40.00	5,930,431
HR Operations & Staffing	46.00	8,129,422
HR Strategy & Workforce Planning	27.00	3,618,317
TOTAL OPERATING STAFFING & EXPENDITURES	115.00	\$ 18,048,638

Chief Administrator for Human Resources

BUDGET ACCOUNTABILITY:
HERMAN JAMES, CHIEF ADMINISTRATOR

MISSION . . .

To recruit, select, develop, compensate, and retain a highly qualified and safe, highly effective workforce that promotes student achievement, and to provide excellent service to our partners in education and to become a valued strategic partner to the school system that supports academic excellence and facilitates continuous improvement in teaching leadership and accountability.

SUPPORTING THE STRATEGIC PLAN

- Leads and supports the Division of Human Resources in making Prince George's County Public Schools an employer of choice.
- Leads and supports the Division of Human Resources in achieving all measurable outcomes and milestones outlined in the Strategic Plan.

CORE SERVICES

- Lead and support Prince George's County Public Schools to become an employer of choice.
- Lead and support the Division of Human Resources in achieving outcomes outlined in the Strategic Plan by practicing effective recruitment and hiring of high performing employees and improving/recognizing performance through effective evaluation systems.
- Continue to improve customer service to internal and external stakeholders.
- Provide a workforce that reflects the cultural diversity of county residents and the student population.

DISCRETIONARY SPENDING PLAN

Salaries & Wages: Supports temporary office assistance during peak hiring seasons.

Contracted Services: Supports in-house printing services and catering.

Supplies & Materials: Supports office and staff development supplies and materials used in the daily operations of the office.

Other Operating Expenses: Supports meeting expenses for one leadership retreat for the division, as well as professional resources and subscriptions.

Operating Budget Staffing & Expenditures

UNRESTRICTED Staffing by Position

Chief Administrator Human Resources	FY 2017 Actual	FY 2018 Approved	FY 2018 Revised	FY 2019 Approved
Administrative Secretary	1.00	1.00	1.00	1.00
Associate Superintendent	1.00	1.00	1.00	1.00
Executive Director	1.00	0.00	0.00	0.00
Secretary	1.00	1.00	0.00	0.00
UNRESTRICTED Staffing	4.00	3.00	2.00	2.00
TOTAL OPERATING STAFFING	4.00	3.00	2.00	2.00

UNRESTRICTED Expenditures by Object / Sub-Object

Chief Administrator Human Resources	FY 2017 Actual	FY 2018 Approved	FY 2018 Revised	FY 2019 Approved
<u>Salaries & Wages</u>				
2nd Assignment - Support	4,194	-	-	-
Hourly Instructional	420	-	-	-
Other Admin/Professionals/Specialists	194,747	192,054	192,054	180,224
Overtime	78	-	-	-
Secretaries & Clerks	102,741	169,698	116,702	88,132
Summer Assignment	103,966	-	-	-
Temporary Office Worker	1,548	10,000	5,471	10,000
Terminal Leave Payout	39,000	-	-	-
Unrestricted Unallocated Full-Time	161	-	-	-
Salaries & Wages Total	446,855	371,752	314,227	278,356
<u>Employee Benefits</u>				
FICA/Medicare	28,357	23,155	18,755	18,336
Insurance Benefits-Active Employees	30,878	39,726	39,726	20,047
Life Insurance	1,148	1,398	1,177	1,092
Retirement/Pension-Employee	297	5,353	5,353	15,428
Workman's Compensation	1,078	7,437	3,711	5,654
Employee Benefits Total	61,758	77,069	68,722	60,557
<u>Contracted Services</u>				
Catering Services	-	-	3,000	5,000
Other Legal Expenses	-	40,529	19,029	-
Printing In-House	218	5,000	5,000	5,000
Professional Contracted Services	24,000	-	-	-
Contracted Services Total	24,218	45,529	27,029	10,000

UNRESTRICTED Expenditures by Object / Sub-Object

Chief Administrator Human Resources	FY 2017 Actual	FY 2018 Approved	FY 2018 Revised	FY 2019 Approved
<u>Supplies & Materials</u>				
Awards and Recognition Certificates	-	-	2,000	-
Office Supplies	-	1,076	4,576	6,076
Staff Development Supplies	-	-	-	3,000
Supplies & Materials Total	-	1,076	6,576	9,076
<u>Other Operating Expenses</u>				
Dues; Subscriptions	-	-	-	3,000
Local Travel-Per Mile Basis	-	450	450	-
Meeting Expense	-	-	5,000	3,500
Other Miscellaneous Expense	-	3,500	8,500	5,979
Registration Fees	-	-	3,000	-
Other Operating Expenses Total	-	3,950	16,950	12,479
UNRESTRICTED Expenditures	\$ 532,831	\$ 499,376	\$ 433,504	\$ 370,468

Restricted Expenditures by Object / Sub-Object

Chief Administrator Human Resources	FY 2017 Actual	FY 2018 Approved	FY 2018 Revised	FY 2019 Approved
<u>Other Operating Expenses</u>				
Non-Local Travel Expenses	-	-	3,000	-
Other Operating Expenses Total	-	-	3,000	-
RESTRICTED Expenditures	-	-	3,000	-

TOTAL OPERATING EXPENDITURES	\$ 532,831	\$ 499,376	\$ 436,504	\$ 370,468
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OPERATING Expenditures by Cost Center

Cost Center Number	Description	FY 2019 Approved
31001	Chief Administrator for Human Resources	370,468
TOTAL OPERATING EXPENDITURES BY COST CENTER		\$ 370,468

Employee Performance & Evaluation

BUDGET ACCOUNTABILITY:
MARY YOUNG, DIRECTOR

MISSION . . .

To provide all Prince George's County public school system employees with an effective evaluation system that measures employees' effectiveness and indicates areas of need to promote professional growth and facilitate improved outcomes.

SUPPORTING THE STRATEGIC PLAN

- Supports the effective recruitment, hiring and retention of high performing employees by ensuring appropriate observations and universal criteria for determining "high performing" by employee group.
- Supports improved employee performance by designing and implementing annual performance evaluation systems.

CORE SERVICES

- Develop and implement evaluation protocols for all employee groups that meet Maryland State Department of Education, Prince George's County Public Schools and contractual regulations and requirements.
- Provide all stakeholders with the opportunities to engage in professional learning experiences to understand and review the guidelines, processes, and documents associated with all evaluation systems.
- Deploy technology systems that will support the school system's commitment to ensure employees receive fair and valid observations and evaluations to inform professional growth and to guide and support career decisions.
- Provide intensive support to identified non-tenured teachers in order to expand their capacity in the area of professional practice through Peer Assistance and Review.

DISCRETIONARY SPENDING PLAN

Salary & Wages: Supports 2nd assignments for PAR consulting teachers to support evaluation training; and workshop pay and substitutes for teachers to attend training sessions. Funds have been realigned within the budget to support overtime pay to provide security at the Teacher Leadership Center during scheduled evening training sessions.

Contracted Services: Supports various surveys, the online teacher evaluation tool, school-based and non-school based administrative evaluation tools, and the support staff and executive staff evaluation tools. Funds were realigned within the budget to support professional development training for PAR consulting teachers.

Supplies & Materials: Supports staff development supplies for Consulting Teacher and Evaluation Specialist training, as well as office supplies used in the daily operations of the office.

Other Operating Expenses: Supports local travel reimbursement for office staff who conduct school visitations and attend off-site meetings.

Capital Outlay: Supports the purchase/replacement of office furniture and technology for the Teacher Leadership Center.

Operating Budget Staffing & Expenditures

UNRESTRICTED Staffing by Position

Employee Performance & Evaluation	FY 2017 Actual	FY 2018 Approved	FY 2018 Revised	FY 2019 Approved
Administrative Support Specialist	1.00	2.00	2.00	2.00
Administrative Support Technician	1.00	0.00	0.00	0.00
Building Supervisor	1.00	1.00	1.00	1.00
Cleaner	0.00	0.00	1.00	1.00
Executive Director	1.00	1.00	1.00	1.00
Instructional Specialist	4.00	4.00	4.00	4.00
Instructional Supervisor	2.00	2.00	2.00	2.00
Mentor Teacher	17.00	19.00	19.00	24.00
Night Cleaner Lead	2.00	2.00	1.00	1.00
Program Specialist	1.00	1.00	1.00	1.00
Secretary	2.00	2.00	2.00	2.00
Technical Resource Analyst	1.00	1.00	1.00	1.00
UNRESTRICTED Staffing	33.00	35.00	35.00	40.00
TOTAL OPERATING STAFFING	33.00	35.00	35.00	40.00

UNRESTRICTED Expenditures by Object / Sub-Object

Employee Performance & Evaluation	FY 2017 Actual	FY 2018 Approved	FY 2018 Revised	FY 2019 Approved
<u>Salaries & Wages</u>				
2nd Assignment-Instructional	13,703	65,600	65,600	65,600
2nd Assignment-Support	10,231	41,000	5,239	21,000
Extracurricular Advisors	-	1,000	1,000	1,000
Hourly Instructional	-	20,000	-	20,000
Other Admin/Professionals/Specialists	1,148,951	1,241,366	1,241,366	1,254,316
Other Stipends	34,000	36,000	36,000	36,000
Other Support Staff	49,364	-	-	-
Other Teacher	1,415,481	1,615,860	1,615,860	2,103,669
Overtime	38,058	-	-	20,000
PGCEA Senior Teacher Differential	161	500	500	500
Secretaries & Clerks	144,077	144,615	144,615	144,615
Service Worker	13,922	33,033	33,033	69,782
Substitute Teacher	14,713	40,000	40,000	40,000
Temporary Office Worker	-	10,000	-	10,000
Terminal Leave Payout	39,473	-	-	-
Unrestricted Unallocated Full-Time	11,680	-	-	-
Workshop/Staff Development Pay	22,825	44,027	44,027	44,027
Salaries & Wages Total	2,956,637	3,293,001	3,227,240	3,830,509

UNRESTRICTED Expenditures by Object / Sub-Object

Employee Performance & Evaluation	FY 2017 Actual	FY 2018 Approved	FY 2018 Revised	FY 2019 Approved
Employee Benefits				
FICA/Medicare	213,994	243,449	243,449	291,157
Insurance Benefits-Active Employees	280,725	291,833	291,833	320,250
Life Insurance	10,109	11,731	11,731	13,809
Retirement/Pension-Employee	38,192	39,329	39,329	45,026
Workman's Compensation	14,891	65,875	38,708	76,628
Employee Benefits Total	557,910	652,217	625,050	746,870
Contracted Services				
Advertising & Other Costs	-	5,828	5,828	5,828
Instructional Contracted Services	334,500	315,000	315,000	315,000
Outside Printing	-	4,000	4,000	4,000
Printing In-House	3,745	10,000	10,000	10,000
Professional Contracted Services	604,485	711,868	686,868	708,868
Technical Contracted Services	149,500	150,000	145,000	150,000
Contracted Services Total	1,092,230	1,196,696	1,166,696	1,193,696
Supplies & Materials				
Awards & Recognition Certificates	-	500	500	500
Classroom Teacher Supplies	5,718	5,500	5,500	5,500
Office Supplies	18,840	20,000	20,000	20,000
Postage & Delivery	-	2,000	2,000	2,000
Staff Development Supplies	33,939	35,000	35,000	35,000
Supplies & Materials Total	58,497	63,000	63,000	63,000
Other Operating Expenses				
Dues; Subscriptions	3,856	20,500	20,500	8,500
Fees, Fines & Licenses	-	3,462	3,462	3,462
Local Travel-Per Mile Basis	39,610	28,194	38,194	43,194
Non-Local Travel Expenses	823	-	68,761	-
Other Travel Related Expenditures	44	-	-	-
Registration Fees	630	2,500	32,500	2,500
Other Operating Expenses Total	44,962	54,656	163,417	57,656
Capital Outlay				
Computers-Non-Instructional	13,203	22,700	17,700	22,700
Office Furniture & Equipment	12,896	16,000	8,000	16,000
Capital Outlay Total	26,100	38,700	25,700	38,700
UNRESTRICTED Expenditures	\$ 4,736,337	\$ 5,298,270	\$ 5,271,103	\$ 5,930,431

Restricted Expenditures by Object / Sub-Object

Employee Performance & Evaluation	FY 2017 Actual	FY 2018 Approved	FY 2018 Revised	FY 2019 Approved
<u>Salaries & Wages</u>				
Other	-	-	30,400	-
Substitute Teacher	-	-	26,774	-
Workshop/Staff Development Pay	-	-	13,425	-
Salaries & Wages Total	-	-	70,599	-
<u>Employee Benefits</u>				
FICA/Medicare	-	-	6,085	-
Workman's Compensation	-	-	442	-
Employee Benefits Total	-	-	6,527	-
<u>Contracted Services</u>				
Indirect Cost Recovery	-	-	2,839	-
Professional Contracted Services	-	-	23,730	-
Rental of Vehicles	-	-	1,939	-
Contracted Services Total	-	-	28,508	-
<u>Supplies & Materials</u>				
Other Miscellaneous Supplies	-	-	2,326	-
Staff Development Supplies	-	-	3,600	-
Supplies & Materials Total	-	-	5,926	-
<u>Other Operating Expenses</u>				
Dues; Subscriptions	-	-	1,870	-
Registration Fees	-	-	1,826	-
Other Operating Expenses Total	-	-	3,696	-
RESTRICTED Expenditures	-	-	115,256	-
TOTAL OPERATING EXPENDITURES	\$ 4,736,337	\$ 5,298,270	\$ 5,386,359	\$ 5,930,431

OPERATING Expenditures by Cost Center

Cost Center Number	Description	FY 2019 Approved
31110	Employee Performance & Evaluation	5,930,431
TOTAL OPERATING EXPENDITURES BY COST CENTER		\$ 5,930,431

Organizations

Program Enhancement

Employee Performance & Evaluation	FTE	Position Costs	Discretionary Funds	Total Cost
Peer Assistant Review (PAR) Teachers	5.00	\$ 539,705	\$ -	\$ 539,705

Supports 5.00 Consulting teachers to increase program capacity by a minimum of 50 teachers experiencing difficulty with professional practice. The additional positions would positively impact teacher retention ensuing continual progress towards a High Performing Workforce.

Total Program Enhancements - Employee Performance & Evaluation	5.00	\$ 539,705	\$ -	\$ 539,705
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HR Operations & Staffing

BUDGET ACCOUNTABILITY:
PEARL HARMON, DIRECTOR

MISSION . . .

To recruit, select, hire and retain a highly qualified, effective and diverse workforce that promotes improved student achievement and serves as a valued strategic partner.

SUPPORTING THE STRATEGIC PLAN

- Recruitment, hiring and retention of high performing employees, with a focus on sustaining a workforce that reflects the diversity of county residents and the student population.
- Supports the retention of high performing employees through the improvement of customer service to internal and external stakeholders and ensuring that PGCPs is viewed as an employer of choice.

CORE SERVICES

- Strategically source, recruit, screen, select and hire a diverse pool of high-potential candidates.
- Ensure the hiring of a diverse workforce of high-performing employees.
- Process certification requests, issuing initial Maryland Certificates, processing certificate renewals and endorsements, and providing professional guidance and support to certificated staff and administrators.
- Deliver the Maryland-approved alternative teacher preparation program designed for talented individuals that have a desire to work with our students by teaching in one of our high needs areas such as Mathematics, Science, English, Elementary STEM, Special Education, Spanish and Italian.

DISCRETIONARY SPENDING PLAN

Salaries & Wages: Supports substitute secretaries to ensure adequate office coverage for schools; temporary office worker to assist during peak hiring season, and substitute coverage for teachers to participate in workshop/staff development opportunities to support systemic recruitment and retention efforts.

Contracted Services: Supports the costs of advertising for recruitment and various contracts to support the hiring of a quality workforce such as Teach For American, Teachers-Teachers, and Amity Institute; as well as catering services to support systemic initiatives including New Teacher Academy, school tours, placement events and Job Fairs.

Supplies & Materials: Supports general office supplies to support the work of the department, including daily functions and preparation for systemic events.

Other Operating Expenses: supports non-local travel and registration for recruiting efforts across the Nation to fill 1000+ instructional positions; local mileage reimbursement for staff site visits, attendance at professional development trainings and conference, and participation in systemic initiatives including local recruitment events, etc.

Capital Outlay: Supports the purchase/replacement of office computers and other devices for recruitment events as needed.

Operating Budget Staffing & Expenditures

UNRESTRICTED Staffing by Position

HR Operations & Staffing	FY 2017 Actual	FY 2018 Approved	FY 2018 Revised	FY 2019 Approved
Administrative Support Specialist	19.00	21.00	22.00	23.00
Administrative Support Technician	7.00	4.00	3.00	3.00
Administrative Assistant	1.00	1.00	1.00	1.00
Coordinating Manager	1.00	1.00	1.00	1.00
Director	1.00	1.00	1.00	1.00
Secretary	9.00	9.00	9.00	9.00
Support Supervisor	8.00	8.00	8.00	8.00
UNRESTRICTED Staffing	46.00	45.00	45.00	46.00
TOTAL OPERATING STAFFING	46.00	45.00	45.00	46.00

UNRESTRICTED Expenditures by Object / Sub-Object

HR Operations & Staffing	FY 2017 Actual	FY 2018 Approved	FY 2018 Revised	FY 2019 Approved
<u>Salaries & Wages</u>				
2nd Assignment - Instructional	-	-	46,700	4,560
2nd Assignment - Support	274	-	-	-
Certified Personnel Specialist	240	-	-	-
Hourly Administration	2,897	-	-	-
Hourly Instructional	39,607	5,000	5,000	9,560
Other Admin/Professionals/Specialists	2,768,260	3,333,586	3,394,045	3,615,943
Other Support Staff	355,305	262,159	262,159	207,862
Overtime	14,747	-	33,000	4,560
Secretaries & Clerks	457,566	489,034	491,182	488,074
Substitute School Secretary	121,736	106,494	106,494	106,494
Substitute Teacher	357	-	-	-
Temporary Office Worker	17,394	10,000	30,000	10,000
Terminal Leave Payout	64,575	-	-	-
Unrestricted Unallocated Full-Time	55,000	-	-	-
Unrestricted Unallocated Full-Time	23,828	-	-	-
Workshop/Staff Development Pay	-	7,700	-	7,973
Salaries & Wages Total	3,921,785	4,213,973	4,368,580	4,455,026
<u>Employee Benefits</u>				
FICA/Medicare	277,377	287,766	294,085	333,675
Insurance Benefits-Active Employees	409,776	448,499	448,499	435,176
Life Insurance	13,869	15,790	16,031	16,670

UNRESTRICTED Expenditures by Object / Sub-Object

HR Operations & Staffing	FY 2017 Actual	FY 2018 Approved	FY 2018 Revised	FY 2019 Approved
<u>Employee Benefits</u>				
FICA/Medicare	277,377	287,766	294,085	333,675
Retirement/Pension-Employee	156,267	198,969	198,969	192,241
Tuition Reimburse-Cert Renewal	1,726,681	1,735,000	1,735,000	1,735,000
Workman's Compensation	19,121	84,302	49,156	89,128
Employee Benefits Total	2,603,091	2,770,326	2,741,740	2,801,890
<u>Contracted Services</u>				
Advertising & Other Costs	29,750	75,000	75,000	75,000
Catering Services	5,948	15,000	15,000	15,000
Outside Printing	-	1,500	1,500	500
Printing In-House	38,051	21,320	21,320	21,320
Professional Contracted Services	558,099	623,874	495,944	623,874
Contracted Services Total	631,848	736,694	608,764	735,694
<u>Supplies & Materials</u>				
Non-Catered Misc. Food Supplies	2,240	2,000	2,000	2,000
Office Supplies	8,013	12,151	29,151	15,000
Postage & Delivery	1,521	500	500	500
Staff Development Supplies	62	1,000	1,000	3,000
Supplies & Materials Total	11,837	15,651	32,651	20,500
<u>Other Operating Expenses</u>				
Dues; Subscriptions	-	-	-	2,000
Local Travel-Per Mile Basis	5,244	5,000	7,000	7,000
Non-Local Travel Expenses	88,104	90,461	90,051	86,773
Other Travel Related Expenditures	499	-	410	-
Registration Fees	1,420	-	13,000	5,539
Other Operating Expenses Total	95,267	95,461	110,461	101,312
<u>Capital Outlay</u>				
Computers- Non-Instructional	740	40,000	40,000	10,000
Office Furniture & Equipment	7,522	-	2,000	5,000
Capital Outlay Total	8,262	40,000	42,000	15,000
UNRESTRICTED Expenditures	\$ 7,272,089	\$ 7,872,105	\$ 7,904,196	\$ 8,129,422
TOTAL OPERATING EXPENDITURES	\$ 7,272,089	\$ 7,872,105	\$ 7,904,196	\$ 8,129,422

OPERATING Expenditures by Cost Center

Cost Center Number	Description	FY 2019 Approved
31130	Human Resources Operations & Staffing	8,129,422
TOTAL OPERATING EXPENDITURES BY COST CENTER		\$ 8,129,422

HR Strategy & Workforce Planning

BUDGET ACCOUNTABILITY:
VACANT

MISSION . . .

To support and retain an effective workforce through ensuring accurate compensation and classification, confidential records management and employment verification, high-quality employee and candidate support, data-driven strategy implementation, and working to ensure the safety of all through thorough background and child protective services (CPS) investigations.

SUPPORTING THE STRATEGIC PLAN

- Leads the development and monitoring of the Human Resources High Performing Workforce Strategy Plan, including the oversight of all measurable outcomes, milestones, and activities.
- Provide a centralized single point of contact and resource for employees, retirees, former employees and stakeholders who have inquiries regarding their employment needs or need assistance with accessing employment related information. Provide distinctive and exemplary customer-focused service that is respectful, responsive and reliable.

CORE SERVICES

- Provide system-wide implementation and administration of compensation programs and a centralized point of contact for the on-boarding of new employees, contractors, and substitutes.
- Support improved workforce planning and strategic decision-making through the alignment of HR data, oversight of the Strategic Plan, and the strategic improvement of HR processes.
- Support internal and external stakeholders through automated employee records that are streamlined and maintained in a secure manner to ensure that personal identifiable information is not compromised.
- Process, review and investigate background checks, including criminal background investigations and Child Protective Services (CPS) reporting.

DISCRETIONARY SPENDING PLAN

Salaries & Wages: Supports summer employment opportunities to high school and college students, and overtime for custodians to open buildings on Saturdays for use by the County Government for their Youth Job Readiness Training program.

Contracted Services: Supports the absence and substitute management subscription, Child Protective Services Clearance, and training and researched-based assessments to aid in the selection of candidates.

Supplies & Materials: Supports supplies used in the daily operations of the various offices within the department.

Other Operating Expenses: Supports local mileage reimbursement for off-side events such as Job Fairs; non-local travel to conferences; and fingerprinting for families of students receiving Free and Reduced Meals.

Capital Outlay: Supports the purchase/replacement of office equipment as needed.

Operating Budget Staffing & Expenditures

UNRESTRICTED Staffing by Position

HR Strategy & Workforce Planning	FY 2017 Actual	FY 2018 Approved	FY 2018 Revised	FY 2019 Approved
Administrative Support Specialist	6.00	6.00	8.00	8.00
Administrative Support Technician	1.00	1.00	1.00	1.00
Administrative Assistant	1.00	1.00	1.00	1.00
Director	0.00	0.00	1.00	1.00
Executive Director	1.00	1.00	0.00	0.00
Secretary	10.00	11.00	11.00	11.00
Security Investigator	0.00	3.00	1.00	1.00
Support Supervisor	2.00	3.00	3.00	3.00
UNRESTRICTED Staffing	21.00	26.00	26.00	26.00

RESTRICTED Staffing by Position

HR Strategy & Workforce Planning	FY 2017 Actual	FY 2018 Approved	FY 2018 Revised	FY 2019 Approved
Principal	0.00	1.00	1.00	0.00
Reimbursable Personnel	5.00	2.00	2.00	1.00
RESTRICTED Staffing	5.00	3.00	3.00	1.00
TOTAL OPERATING STAFFING	26.00	29.00	29.00	27.00

UNRESTRICTED Expenditures by Object / Sub-Object

HR Strategy & Workforce Planning	FY 2017 Actual	FY 2018 Approved	FY 2018 Revised	FY 2019 Approved
<u>Salaries & Wages</u>				
2nd Assignment - Support	955	-	3,120	3,120
Grievance Settlements	12,794	-	-	-
Other Admin/Professionals/Specialists	1,005,380	1,266,913	1,251,428	1,326,448
Other Support Staff	47,263	47,440	47,440	47,440
Overtime	242	-	872	18,868
Secretaries & Clerks	535,942	585,358	585,358	618,029
Service Worker	24,495	-	-	-
Substitute School Secretary	(695)	-	-	-
Substitute Teacher	-	31,920	31,920	31,920
Summer Assignment	26,296	149,275	145,037	146,074
Technician	47,341	258,024	268,427	75,440
Temporary Office Worker	20,146	-	43,629	16,000
Terminal Leave Payout	6,808	-	-	-
Unit III Stipends	20,000	-	-	-

UNRESTRICTED Expenditures by Object / Sub-Object

HR Strategy & Workforce Planning	FY 2017 Actual	FY 2018 Approved	FY 2018 Revised	FY 2019 Approved
<u>Salaries & Wages</u>				
Unrestricted Unallocated Full-Time	8,986	-	-	-
Workshop/Staff Development Pay	-	5,500	5,500	5,500
Salaries & Wages Total	1,755,953	2,344,430	2,382,731	2,288,839
<u>Employee Benefits</u>				
FICA/Medicare	127,391	163,974	164,813	172,765
Insurance Benefits-Active Employees	141,774	187,965	187,965	181,798
Life Insurance	6,244	8,344	8,324	7,997
Retirement/Pension-Employee	82,689	126,947	126,947	100,425
Workman's Compensation	7,791	46,263	27,543	45,761
Employee Benefits Total	365,888	533,493	515,592	508,746
<u>Contracted Services</u>				
M&R Equipment	27,295	5,000	5,000	5,000
Outside Printing	-	500	500	500
Printing In-House	27,015	20,366	25,366	20,366
Professional Contracted Services	125,974	499,500	436,500	481,900
Contracted Services Total	180,284	525,366	467,366	507,766
<u>Supplies & Materials</u>				
Office Supplies	16,937	24,469	24,469	24,469
Other Miscellaneous Supplies	82	-	-	-
Postage & Delivery	-	500	500	500
Staff Development Supplies	114	500	500	500
Supplies & Materials Total	17,134	25,469	25,469	25,469
<u>Other Operating Expenses</u>				
Dues; Subscriptions	559	300	700	300
Fees, Fines & Licenses	-	500	500	500
Local Travel-Per Mile Basis	752	1,600	1,600	1,600
Non-Local Travel Expenses	2,555	7,000	6,500	7,000
Other Miscellaneous Expenses	93,227	60,000	72,000	60,000
Other Travel Related Expenditures	251	-	500	-
Registration Fees	390	500	500	500
Other Operating Expenses Total	97,735	69,900	82,300	69,900
<u>Capital Outlay</u>				
Computers - NON Instructional	-	12,000	12,000	12,000
Equipment Purchases Under \$500	846	32,500	32,500	32,500
Capital Outlay Total	846	44,500	44,500	44,500
UNRESTRICTED Expenditures	\$ 2,417,841	\$ 3,543,158	\$ 3,517,958	\$ 3,445,220

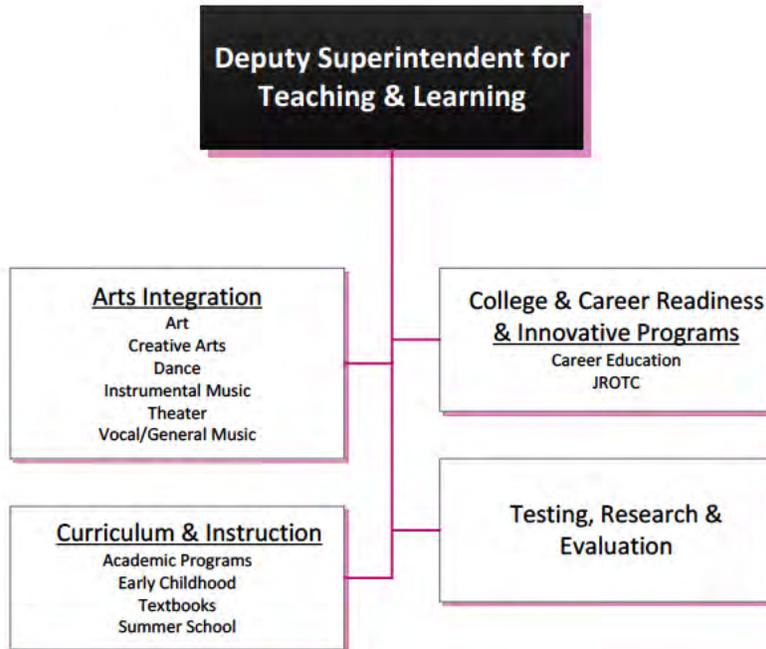
RESTRICTED Expenditures by Object / Sub-Object

HR Strategy & Workforce Planning	FY 2017 Actual	FY 2018 Approved	FY 2018 Revised	FY 2019 Approved
<u>Salaries & Wages</u>				
Other Admin/Professionals/Specialists	86	176,615	124,582	124,583
PGCEA Nat'l Bd Prof Teaching Standards	227,000	-	319,300	-
PGCEA Nat'l Prof Certification Payments	-	-	-	-
Principal	129,650	123,468	6,465	-
Salaries & Wages Total	356,737	300,083	450,347	124,583
<u>Employee Benefits</u>				
FICA/Medicare	8,967	20,973	10,918	9,532
Insurance Benefits-Active Employees	6,302	24,935	8,886	16,435
Life Insurance	33	1,160	480	482
Retirement/Pension-Employee	-	-	-	-
Retirement/Pension-Teachers	(409)	47,384	19,572	19,572
Workman's Compensation	(33)	6,003	2,492	2,493
Employee Benefits Total	14,859	100,455	42,348	48,514
RESTRICTED Expenditures	\$ 371,596	\$ 400,538	\$ 492,695	\$ 173,097
TOTAL OPERATING EXPENDITURES	\$ 2,789,437	\$ 3,943,696	\$ 4,010,653	\$ 3,618,317

OPERATING Expenditures by Cost Center

Cost Center Number	Description	FY 2019 Approved
31112	HR Strategy & Workforce Planning	3,445,220
62002	Reimbursable Personnel	173,097
TOTAL OPERATING EXPENDITURES		\$ 3,618,317

Division of Teaching & Learning



ORGANIZATION SUMMARY

Organization	FY 2019 Approved FTE	FY 2019 Approved Funding
Deputy Superintendent Teaching & Learning	4.00	1,988,269
Arts Integration	19.00	4,228,227
College, Career Readiness & Innovative Programs	30.00	7,923,026
Curriculum & Instruction	11.00	18,303,875
Academic Programs	187.10	34,033,545
Early Childhood Programs	19.00	5,886,690
Testing, Research & Evaluation	32.00	6,290,482
TOTAL OPERATING STAFFING & EXPENDITURES	302.10	\$ 78,654,114

Organizations

Deputy Superintendent for Teaching & Learning

BUDGET ACCOUNTABILITY:
MONICA GOLDSON, DEPUTY SUPERINTENDENT

MISSION . . .

To provide system-wide leadership to accomplish the school system's mission of ensuring all students are college and career ready upon graduation.

SUPPORTING THE STRATEGIC PLAN

- Emphasizing Rigorous Literacy strategy and support Early Learning Readiness strategy teamwork will be supported.
- Establish College and Career Readiness Benchmarks and extending specialty programs strategy work will be supported.

CORE SERVICES

- Support rigorous literacy training for all 208 schools focusing on secondary schools for the 2018-2019 school year.
- Support the coordination of Early Learning services by strengthening partnerships with community organizations.
- Support increased graduation rates, SAT/ACT performance, and number of students earning technical skills assessment certification.
- Support training for specialty programs in addition to Advance International Baccalaureate (IB); Science, Technology, Engineering and Mathematics (STEM); Montessori; Arts Integration; and Creative Visual and Performing Arts (CVPA) programs.

DISCRETIONARY SPENDING PLAN

Contracted Services: Supports instructional and professional services to support the Strategic Plan, in-printing services, and school activity transportation.

Supplies & Materials: Supports quarterly meetings with all staff within the Division of Teaching and Learning to review systemic student achievement data and create strategies that will improve student learning experiences and increase teacher capacity.

Other Operating Expenses: Supports dues/subscriptions, local travel reimbursement for off-site meetings and events and other travel related expenditures related to non-local travel.

Capital Outlay: Supports the purchase/replacement of instructional computers.

Operating Budget Staffing & Expenditures

UNRESTRICTED Staffing by Position

Deputy Superintendent Teaching & Learning	FY 2017 Actual	FY 2018 Approved	FY 2018 Revised	FY 2019 Approved
Administrative Secretary	1.00	1.00	1.00	1.00
Administrative Support Specialist	1.00	1.00	0.00	0.00
Administrative Support Technician	0.00	1.00	0.00	0.00
Deputy Superintendent	1.00	1.00	1.00	1.00
Executive Director	1.00	1.00	1.00	1.00
Secretary	1.00	1.00	1.00	1.00
Teacher Trainer	0.00	0.00	0.00	0.00
UNRESTRICTED Staffing	5.00	6.00	4.00	4.00
TOTAL OPERATING STAFFING	5.00	6.00	4.00	4.00

UNRESTRICTED Expenditures by Object / Sub-Object

Deputy Superintendent Teaching & Learning	FY 2017 Actual	FY 2018 Approved	FY 2018 Revised	FY 2019 Approved
<u>Salaries & Wages</u>				
2nd Assignment - Instructional	626	-	-	91,199
Other Admin/Professionals/Specialists	444,393	428,037	361,059	386,694
Secretaries and Clerks	155,622	173,166	173,166	169,070
Substitute Teacher	937	12,000	12,000	-
Summer Assignment	-	1,400	1,400	1,400
Unrestricted Unallocated Full-Time	8,164	-	-	-
Salaries & Wages Total	609,743	614,603	547,625	648,363
<u>Employee Benefits</u>				
FICA/Medicare	37,889	37,877	32,753	35,342
Insurance Benefits - Active Employees	59,575	63,891	48,483	46,460
Life Insurance	2,331	2,323	2,064	2,148
Retirement/Pension - Employee	5,769	5,714	-	-
Workman's Compensation	1,871	12,294	6,278	11,385
Employee Benefits Total	107,434	122,099	89,578	95,335
<u>Contracted Services</u>				
Instructional Contracted Services	4,952,079	744,574	5,303,848	744,574
Printing In-House	2,630	1,500	1,500	1,500
Professional Contracted Services	15,064	-	-	50,000
School Activity Transportation	-	-	-	300,000
Contracted Services Total	4,969,773	746,074	5,305,348	1,096,074

UNRESTRICTED Expenditures by Object / Sub-Object

Deputy Superintendent Teaching & Learning	FY 2017 Actual	FY 2018 Approved	FY 2018 Revised	FY 2019 Approved
<u>Supplies & Materials</u>				
Classroom Teacher Supplies	-	-	-	100,000
Non-Catered Misc. Food Supplies	-	-	-	10,000
Office Supplies	2,341	1,637	1,637	1,637
Postage and Delivery	200	200	200	200
Supplies & Materials Total	2,541	1,837	1,837	111,837
<u>Other Operating Expenses</u>				
Dues; Subscriptions	1,904	1,460	1,460	1,460
Local Travel - Per Mile Basis	745	1,200	1,200	1,200
Meeting Expense	21,603	10,000	10,000	10,000
Non-Local Travel Expenses	5,886	-	-	12,000
Other Travel Related Expenditures	10,279	-	12,000	12,000
Other Operating Expenses Total	40,417	12,660	24,660	36,660
<u>Capital Outlay</u>				
Computers - Instructional	2,055	-	-	-
Capital Outlay Total	2,055	-	-	-
UNRESTRICTED Expenditures				
	\$ 5,731,962	\$ 1,497,273	\$ 5,969,048	\$ 1,988,269
TOTAL OPERATING EXPENDITURES				
	\$ 5,731,962	\$ 1,497,273	\$ 5,969,048	\$ 1,988,269

OPERATING Expenditures by Cost Center

Cost Center Number	Description	FY 2019 Approved
30004	Deputy Superintendent for Teaching & Learning	1,988,269
TOTAL OPERATING EXPENDITURES		\$ 1,988,269

Program Enhancements

Deputy Superintendent for Teaching & Learning	FTE	Position Costs	Discretionary Funds	Total Cost
3D Scholars (Year 2)	2.00	\$ 215,865	\$ 108,000	\$ 323,865

Request for 1.00 Classroom Teacher and 1.00 Program Coordinator position to supports the implementation of Year 2 of the 3D Scholars program which allows students from Charles H. Flowers High School to begin work on their Associates Degree from Prince George's Community College (PGCC) through the district's Dual Enrollment program. **If not approved**, the program will not be able to continue for our current juniors and will not meet our obligation of the Memorandum of Understanding (MOU) between the school district and PGCC.

Community Schools - Pilot	7.00	\$ 738,481	\$ 560,000	\$ 1,298,481
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Funds to implement the Community Schools pilot program. Community schools are open all day, every day, to every one that brings together academics, health and social services, youth and community development and community engagement under one roof leading to improved learning, stronger families and a healthier community. Positions include one coordinator, three mentor teachers and three literacy coaches. Discretionary funds support after-school transportation, instructional materials for after-school programs, snacks and part-time funding for 2nd assignments and contracted services. **If not approved**, wrap around services will not be provided to students in targeted areas to improve student achievement.

Teacher Prep Academy at PGCC	3.00	\$ 266,520	\$ 235,095	\$ 501,615
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Request for 3.00 Classroom Teacher positions and discretionary funds for the implementation of Year 2 of the Teacher Prep Academy at PGCC. If not approved, students will be returned to their base high schools and will not achieve an Associates Degree in Education upon graduation.

Total Program Enhancements - Deputy Superintendent for Teaching & Learning	12.00	\$ 1,220,866	\$ 903,095	\$ 2,123,961
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Arts Integration

BUDGET ACCOUNTABILITY:
JOHN CESCHINI, OFFICER

MISSION . . .

To provide instructional support to teachers, students, parents, community, school administration and other central offices in order to produce and provide rigorous arts focused and arts integrated instructional programs for all students and thereby increase student achievement

SUPPORTING THE STRATEGIC PLAN

- Support Academic Excellence by implementing with fidelity new and existing curriculum focused on the Maryland College and Career Readiness Standards, National Core Fine Arts Standards, and MSDE standards and regulations.
- Support a High Performing Workforce by facilitating ongoing professional development, develop qualitative and quantitative assessments and data collection tools to inform the work of expansion as well as sustaining programs and instruction.

CORE SERVICES

- Create and provide professional development opportunities in a variety of formats based on teacher and instructional priorities.
- Provide artistic and cultural opportunities in the form of workshops, masterclasses, and artists-in-residence to provide students and teachers with unique opportunities to develop their skills.
- Monitor data collection to inform the work of expansion and sustaining programs and instruction.
- Recruitment of highly effective teachers.

DISCRETIONARY SPENDING PLAN

Salary and Wages: Supports 2nd assignments for teacher leaders to work rehearsals, festival assessments, showcases and performances; and substitutes and workshops pay for teachers to attend professional development on updated curricula, standards and electronic platforms.

Contracted Services: Supports maintenance and repair of county owned instruments, kilns, etc.; supports media arts instruction, rental of facilities for events due to performance/professional development needs and space limitations in schools; fingerprinting for the 50+ adjudicators/presenters/artist residencies needed annually; and catering services and transportation so events can operate and complete within contracted time constraints.

Supplies & Materials: Supports classroom teacher, student and office supplies.

Other Operating Expenses: Supports local mileage reimbursement for school visitations and teacher observations as well as registration fees for conferences.

Capital Outlay: Funds in the amount of \$60,000 was realigned from Supplies & Materials to support the replacement of art tables, stools and kilns. Many kilns in PGCPs are old and very hazardous if used.

Operating Budget Staffing & Expenditures

UNRESTRICTED Staffing by Position

Arts Integration	FY 2017 Actual	FY 2018 Approved	FY 2018 Revised	FY 2019 Approved
Administrative Assistant	0.00	1.00	1.00	1.00
Coordinating Supervisor	1.00	1.00	1.00	1.00
Instructional Specialist	2.00	2.00	2.00	2.00
Instructional Supervisor	5.00	5.00	5.00	5.00
Officer	1.00	1.00	1.00	1.00
Resource Teacher	4.00	3.00	3.00	4.00
Secretary	4.00	4.00	4.00	4.00
Technical Resource Analyst	1.00	1.00	1.00	1.00
UNRESTRICTED Staffing	18.00	18.00	18.00	19.00
TOTAL OPERATING STAFFING	18.00	18.00	18.00	19.00

UNRESTRICTED Expenditures by Object / Sub-Object

Arts Integration	FY 2017 Actual	FY 2018 Approved	FY 2018 Revised	FY 2019 Approved
<u>Salaries & Wages</u>				
2nd Assignment - Instructional	55,097	77,487	85,572	80,972
Hourly Instructional	12,950	21,624	17,689	40,889
Other Admin/Professionals/Specialists	1,267,629	1,353,199	1,353,199	1,393,182
Other Stipends	10	-	-	-
Other Teacher	248,061	245,566	245,566	348,114
Overtime	4,608	4,000	5,164	5,500
Secretaries and Clerks	215,181	215,859	215,859	215,859
Substitute Teacher	21,895	20,000	30,000	49,700
Substitutes - Workshop	-	700	5,700	300
Unit II Stipends Longevity and Performance	5,000	-	-	-
Unrestricted Unallocated Full-Time	9,557	-	-	-
Workshop/Staff Development Pay	133,509	170,495	160,327	155,495
Salaries & Wages Total	1,973,496	2,108,930	2,119,076	2,290,011
<u>Employee Benefits</u>				
FICA/Medicare	122,754	147,834	147,834	168,416
Insurance Benefits - Active Employees	159,697	156,921	156,921	181,029
Life Insurance	6,639	7,013	7,013	7,562
Retirement/Pension - Employee	30,773	38,174	38,174	47,497
Workman's Compensation	7,697	42,109	28,991	45,416
Employee Benefits Total	327,560	392,051	378,933	449,920

UNRESTRICTED Expenditures by Object / Sub-Object

Arts Integration	FY 2017 Actual	FY 2018 Approved	FY 2018 Revised	FY 2019 Approved
Contracted Services				
Catering Services	17,081	19,200	25,700	21,700
Instructional Contracted Services	42,720	41,750	30,750	30,750
M&R Equipment	97,993	97,993	101,293	97,993
Other Contracted Services	18,000	19,500	18,700	35,000
Printing In-House	13,526	15,195	15,195	15,195
Professional Contracted Services	168,200	180,650	191,450	178,150
Rental of Buildings	3,590	7,500	4,500	7,700
School Activity Transportation	48,114	70,500	82,600	86,500
Software License	-	26,500	-	69,914
Technical Contracted Services	63,056	56,000	53,500	55,500
Contracted Services Total	472,281	534,788	523,688	598,402
Supplies & Materials				
Classroom Teacher Supplies	239,362	234,773	164,073	183,823
Office Supplies	24,099	31,775	28,370	26,800
Other Miscellaneous Supplies	199,431	200,000	200,000	200,000
Student Supplies	59,976	63,500	63,500	73,500
Supplies & Materials Total	522,868	530,048	455,943	484,123
Other Operating Expenses				
Fees Fines and Licenses	4,145	7,000	7,000	7,000
Local Travel - Per Mile Basis	8,872	18,875	14,000	18,875
Registration Fees	542	4,275	3,380	4,950
Other Operating Expenses	13,559	30,150	24,380	30,825
Capital Outlay				
Classroom Equipment and Furniture	138,290	99,990	166,565	189,990
Computers - Instructional	66,928	66,959	93,459	114,589
Capital Outlay Total	205,219	166,949	260,024	304,579
UNRESTRICTED Expenditures	\$ 822,458	\$ 796,146	\$ 3,762,044	\$ 4,157,860

RESTRICTED Expenditures by Object / Sub-Object

Arts Integration	FY 2017 Actual	FY 2018 Approved	FY 2018 Revised	FY 2019 Approved
Salaries & Wages				
2nd Assignment - Instructional	9,434	900	11,657	900
Other Stipends	6,000	24,000	89,250	12,000
Substitute Teacher	855	6,925	19,650	4,900
Workshop/Staff Development Pay	16,438	14,288	10,475	13,125
Salaries & Wages Total	32,726	46,113	131,032	30,925

RESTRICTED Expenditures by Object / Sub-Object

Arts Integration	FY 2017	FY 2018	FY 2018	FY 2019
	Actual	Approved	Revised	Approved
<u>Employee Benefits</u>				
FICA/Medicare	2,314	3,452	9,659	2,367
Workman's Compensation	112	619	72	619
Employee Benefits Total	2,426	4,071	9,731	2,986
<u>Contracted Services</u>				
Catering Services	7,787	11,000	14,590	-
Indirect Cost Recovery	2,100	1,649	2,615	1,649
Instructional Contracted Services	536	-	-	-
Other Contracted Services	500	-	7,717	-
Printing In-House	-	2,000	2,000	-
Professional Contracted Services	41,805	73,900	93,500	14,080
Rental of Vehicles	2,125	-	11,459	-
School Activity Transportation	10,658	1,000	12,000	-
Contracted Services Total	65,511	89,549	143,881	15,729
<u>Supplies & Materials</u>				
Classroom Teacher Supplies	3,238	3,387	17,569	3,319
Other Miscellaneous Supplies	3,958	5,452	16,209	1,822
Staff Development Supplies	347	780	7,516	390
Student Supplies	-	-	(58)	-
Supplies & Materials Total	7,543	9,619	41,236	5,531
<u>Other Operating Expenses</u>				
Dues; Subscriptions	578	810	1,073	500
Non-Local Travel Expenses	5,970	13,374	13,657	9,676
Other Miscellaneous Expense	57,755	-	83,505	-
Registration Fees	5,025	7,682	4,185	5,020
Other Operating Expenses Total	69,328	21,866	102,420	15,196
RESTRICTED Expenditures	\$ 177,534	\$ 171,218	\$ 428,300	\$ 70,367
TOTAL OPERATING EXPENDITURES	\$ 999,992	\$ 967,364	\$ 4,190,344	\$ 4,228,227

OPERATING Expenditures by Cost Center

Cost Center Number	Description	FY 2019 Approved
42154	Creative Arts Programs	1,036,400
42157	Vocal/General Music	511,705
42158	Instrumental Music	478,105
42159	Art	800,273
42161	Arts Integration Office	1,139,490
42162	Dance	134,648
42163	Theatre	127,606
TOTAL OPERATING EXPENDITURES		\$ 4,228,227

Program Enhancement

Arts Integration	FTE	Position Costs	Discretionary Funds	Total Cost
Creative Arts Programs	1.00	\$ 96,280	\$ 196,740	\$ 293,020

Request for 1.00 Arts Integration Resource Teacher position to provide direct support to the schools through providing arts integrated professional development and monitoring of the program through learning walks etc. Additional discretionary funding is required to support classroom teacher and student supplies four new dance programs; software needs, rental of buildings, and transportation for music; replacement of obsolete computers and instrument music instruments. **If not approved**, the district's Arts Integration initiative will not be able to expand to additional schools.

Total Program Enhancement - Arts Integration	1.00	\$ 96,280	\$ 196,740	\$ 293,020
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College & Career Readiness & Innovative Programs

BUDGET ACCOUNTABILITY:
LATEEFAH DURANT, OFFICER

MISSION . . .

To provide high quality instructional programs that will prepare students for college and careers by offering experiential learning, post-secondary credits and industry certifications. Students will gain technical and high-level academic skills, equipping them to be lifelong learners and contributing members of society.

SUPPORTING THE STRATEGIC PLAN

- Support Academic Excellence by providing programs and services which aid in reaching the benchmark of 90% of our students graduating on-time.
- Support Academic Excellence by providing programs and services that prepare students for matriculation to two-year and four-year higher education institutions as well as earn professional licenses and certifications.

CORE SERVICES

- Assist students with meeting or exceeding graduation requirements and industry standards.
- Provide authentic teaching and learning experiences through programs and services that enhance academic opportunities and support college and career readiness.
- Support principals, teachers, parents, and students by managing key instructional initiatives that ensure college and readiness.
- Support schools in implementing and monitoring instructional interventions and supports to ensure student success in meeting system, state, and national standards.

DISCRETIONARY SPENDING PLAN

Salaries & Wages: Supports part-time temporary personnel including workshop pay and substitutes for teachers when attending professional development, and curriculum writing as well as teachers that accompany students on experiential learning opportunities.

Contracted Services: Supports the Fire Cadet program at two high schools, Careers in Culinary Arts at various schools, and the Nation Academy Foundation Finance Curriculum at six schools.

Supplies & Materials: Supports the purchase of supplies used in the daily operations of the office; classroom teacher supplies, textbooks, awards and postage.

Other Operating Expenses: Field trip expenses; local travel reimbursement for site visits; and registration fees.

Capital Outlay: Supports the purchase/replacement of office equipment and furniture for career and technical education classrooms.

Operating Budget Staffing & Expenditures

UNRESTRICTED Staffing by Position

College & Career Readiness & Innovative Programs	FY 2017 Actual	FY 2018 Approved	FY 2018 Revised	FY 2019 Approved
Administrative Support Specialist	6.00	6.00	3.00	3.00
Clerk	1.00	1.00	1.00	1.00
Coordinating Supervisor	1.00	1.00	1.00	1.00
Instructional Program Coordinator	9.00	9.00	9.00	9.00
Instructional Specialist	5.00	5.00	4.00	4.00
Instructional Supervisor	5.00	5.00	4.00	4.00
Officer	1.00	1.00	1.00	1.00
Resource Teacher	2.00	2.00	2.00	2.00
Secretary	3.00	3.00	3.00	3.00
Support Supervisor	0.00	0.00	0.00	1.00
UNRESTRICTED Staffing	33.00	33.00	28.00	29.00

RESTRICTED Staffing by Position

College & Career Readiness & Innovative Programs	FY 2017 Actual	FY 2018 Approved	FY 2018 Revised	FY 2019 Approved
Administrative Support Specialist	3.00	4.00	0.00	0.00
Administrative Support Technician	1.00	1.00	1.00	0.00
Program Liaison	1.00	1.00	1.00	1.00
Secondary Classroom Teacher	1.00	0.00	0.00	0.00
RESTRICTED Staffing	6.00	6.00	2.00	1.00

TOTAL OPERATING STAFFING	39.00	39.00	30.00	30.00
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UNRESTRICTED Expenditures by Object/Sub-Object

College & Career Readiness & Innovative Programs	FY 2017 Actual	FY 2018 Approved	FY 2018 Revised	FY 2019 Approved
Salaries & Wages				
2250 Longevity Stipend	1,225	-	-	-
2nd Assignment - Instructional	28,544	18,000	7,508	-
Hourly Instructional	224,696	52,000	65,901	153,072
Other Admin/Professionals/Specialists	1,801,468	1,896,320	1,536,447	1,487,059
Other Teacher	1,041,256	1,036,734	1,036,734	1,097,201
Overtime	30,217	-	8,863	-
PGCEA Senior Teacher Differential	1,014	-	-	-
Secretaries and Clerks	237,595	227,551	227,551	227,551
Substitute Teacher	64,031	73,645	57,334	40,000
Temp Bus Attendant	3,125	-	-	-
Temp Office Worker	4,965	15,000	1,754	5,000

UNRESTRICTED Expenditures by Object/Sub-Object

College & Career Readiness & Innovative Programs	FY 2017 Actual	FY 2018 Approved	FY 2018 Revised	FY 2019 Approved
Salaries & Wages				
Unrestricted Unallocated Full-Time	16,855	-	-	-
Workshop/Staff Development Pay	81,225	88,500	52,402	255,000
Salaries & Wages Total	3,536,216	3,407,750	2,994,494	3,264,883
Employee Benefits				
FICA/Medicare	238,063	251,716	225,719	240,350
Insurance Benefits - Active Employees	333,925	326,157	303,489	312,599
Life Insurance	11,946	12,219	11,096	10,866
Retirement/Pension - Employee	63,659	65,341	65,341	54,870
Retirement/Pension - Teachers	5,710	-	-	-
Workman's Compensation	16,829	68,171	39,592	63,162
Employee Benefits Total	670,132	723,604	645,237	681,847
Contracted Services				
Food Service - Catering	8,124	17,000	17,000	47,000
Instructional Contracted Services	270,075	295,919	338,088	275,000
M&R Buildings	-	-	-	200,000
M&R Equipment	4,608	6,700	6,575	6,700
M&R Vehicles	4,462	25,000	25,000	25,000
Other Contracted Services	-	100,000	100,000	20,000
Outside Printing	1,271	7,000	7,000	2,800
Printing In-House	48,351	11,558	17,774	15,558
Professional Contracted Services	6,931	-	-	21,000
Rental of Buildings	1,884	1,884	1,884	2,224
School Activity Transportation	104,712	436,813	436,813	219,402
Contracted Services Total	450,417	901,874	950,134	834,684
Supplies & Materials				
Awards and Recognition	1,200	1,256	1,256	3,000
Classroom Teacher Supplies	1,209,113	1,127,327	1,149,127	519,831
Non Catered Misc. Food Supplies	-	-	43	-
Office Supplies	-	43,000	49,659	35,500
Other Miscellaneous Supplies	72,329	10,000	9,860	9,860
Postage and Delivery	110	10,952	10,909	4,000
Staff Development Supplies	2,804	7,158	7,146	7,600
Student Supplies	107,729	69,330	69,342	90,000
Textbooks	308,869	291,000	230,162	260,000
Supplies & Materials Total	1,702,153	1,560,023	1,527,504	929,791

UNRESTRICTED Expenditures by Object/Sub-Object

College & Career Readiness & Innovative Programs	FY 2017 Actual	FY 2018 Approved	FY 2018 Revised	FY 2019 Approved
Other Operating Expenses				
Electricity	2,401	-	-	5,000
Field Trip Expense Non-Transportation	7,123	54,500	52,500	30,000
Local Travel - Per Mile Basis	25,811	28,705	29,512	24,000
Natural Gas	61	-	-	-
Non-Local Travel Expenses	930	-	11,499	20,230
Other Miscellaneous Expense	-	-	-	500
Other Travel Related Expenditures	11,394	-	189	9,188
Registration Fees	693,662	119,996	34,707	151,770
Other Operating Expenses Total	741,382	203,201	128,407	240,688
Capital Outlay				
Classroom Equipment and Furniture	710,644	827,821	769,451	642,658
Computers - Instructional	-	-	91,260	100,000
Computers - Non-Instructional	-	-	-	100,000
Capital Outlay Total	710,644	827,821	860,711	842,658
UNRESTRICTED Expenditures	\$ 7,810,944	\$ 7,624,273	\$ 7,106,487	\$ 6,794,551

RESTRICTED Expenditures by Object/Sub-Object

College & Career Readiness & Innovative Programs	FY 2017 Actual	FY 2018 Approved	FY 2018 Revised	FY 2019 Approved
Salaries & Wages				
2nd Assignment - Instructional	5,191	36,564	82,771	-
2nd Assignment - Support	1,101	12,409	-	-
Hourly Instructional	208,568	17,167	20,167	17,167
Nurse Specialist	4,684	-	6,000	-
Other Admin/Professionals/Specialists	269,195	227,421	-	-
Other Stipends	-	3,500	-	-
Other Support Staff	65,676	128,153	41,514	53,991
Substitute Child Care Assistant	-	5,972	-	-
Substitute Teacher	3,730	-	-	-
Temp Child Care	2,866	22,632	-	-
Temp Office Worker	2,822	-	-	-
Unrestricted Unallocated Full-Time	2,553	-	-	-
Workshop/Staff Development Pay	6,650	14,098	521	-
Salaries & Wages Total	573,037	467,916	150,973	71,158
Employee Benefits				
FICA/Medicare	31,346	28,854	11,560	5,446
Insurance Benefits - Active Employees	39,582	20,756	1,625	3,485
Life Insurance	1,183	4,442	160	211

RESTRICTED Expenditures by Object/Sub-Object

College & Career Readiness & Innovative Programs	FY 2017 Actual	FY 2018 Approved	FY 2018 Revised	FY 2019 Approved
Employee Benefits				
Retirement/Pension - Employee	17,650	21,349	3,179	4,498
Retirement/Pension - Teachers	16,269	11,422	-	-
Workman's Compensation	1,929	15,511	3,107	1,425
Employee Benefits Total	107,959	102,334	19,631	15,065
Contracted Services				
Catering Services	2,733	-	44,293	-
Food Service Catering			315	
Indirect Cost Recovery	12,236	26,695	-	-
Instructional Contracted Services	-	-	92,411	18,800
Other Contracted Services	128,970	127,181	114,950	88,247
Printing In-House	2,113	-	-	-
Professional Contracted Services	7,995	7,995	5,750	10,755
Rental of Vehicles	-	28,000	-	-
School Activity Transportation	32,575	154,241	54,374	71,874
Contracted Services Total	186,622	344,112	312,093	189,676
Supplies & Materials				
Awards and Recognition	840	150	2,800	150
Classroom Teacher Supplies	237	25,000	25,000	-
Office Supplies	931	7,454	2,500	-
Other Charges	3,880	884	6,113	-
Staff Development Supplies	-	150	150	150
Student Supplies	285,980	467,326	347,350	361,810
Testing Supplies and Materials	570	24,585	-	-
Supplies & Materials Total	292,439	525,549	383,913	362,110
Other Operating Expenses				
Local Travel - Per Mile Basis	1,966	2,632	1,294	232
Non-Local Travel Expenses	-	2,000	51,586	-
Other Miscellaneous Expense	32,024	4,137	2,000	762
Other Travel Related Expenditures	64,311	60,716	62,152	57,002
Registration Fees	76,423	91,862	67,497	62,794
Other Operating Expenses	174,723	161,347	184,529	120,790
Capital Outlay				
Classroom Equipment and Furniture	653,868	442,821	581,983	369,676
Computers - Non-Instructional	-	78,000	86,210	-
Capital Outlay Total	653,868	520,821	668,193	369,676
RESTRICTED Expenditures \$ 1,988,648 \$ 2,122,079 \$ 1,719,332 \$ 1,128,475				
TOTAL OPERATING EXPENDITURES	\$ 9,799,593	\$ 9,746,352	\$ 8,825,819	\$ 7,923,026

OPERATING Expenditures by Cost Center

Cost Center Number	Description	FY 2019 Approved
41000	College and Career Readiness	7,912,950
42133	JROTC	10,076
TOTAL OPERATING EXPENDITURES		\$ 7,923,026

Curriculum & Instruction, Office

BUDGET ACCOUNTABILITY:
GLADYS WHITEHEAD, EXECUTIVE DIRECTOR

MISSION . . .

To provide and enhance support and professional practice in teaching and learning, through the development of curriculum and the identification of supporting resources and provide professional development activities, with an emphasis on mathematics, science, social studies, reading/English language arts, and early learning.

SUPPORTING THE STRATEGIC PLAN

- Providing necessary leadership of four strategy teams: Emphasize Rigorous Literacy Instruction, Early Learning, Specialty Programs, and College and Career Ready.
- Providing summer enrichment opportunities for students.

CORE SERVICES

- Provide oversight and guidance to all academic content areas, including prekindergarten, to ensure achievement for all students.
- Provide monitoring of all department budgets to ensure expenditures aligned to systemic needs.
- Provide opportunities for staff to participate in culture building training.
- Provide instructional support to schools.

DISCRETIONARY SPENDING PLAN

Salaries and Wages: Supports workshop pay for prekindergarten and kindergarten teacher institutes, substitutes for teachers to attend textbook inventory management training; temporary office support to perform textbook fulfillment, warehouse audits, inventory management, etc.; emoluments for Textbook Coordinators at each school; and seasonal temps to support summer program needs.

Contracted Services: Supports various contracts for systemic instructional support services such as Discovery Education, National Training Network, and Mentoring to Manhood, TIPWeb textbook inventory system, and Destination Imagination.

Supplies and Materials: Supports administrative and operational needs of the office, textbooks for various program areas including summer programs.

Other Operating Expenses: Support local mileage for off-site meetings, as well as registration fees for online courses for students to help meet graduation requirements or access AP or other advanced courses not available in their school.

Capital Outlay: Supports the purchase/replacement of office computers and equipment.

Operating Budget Staffing & Expenditures

UNRESTRICTED Staffing by Position

Curriculum & Instruction - Office	FY 2017 Actual	FY 2018 Approved	FY 2018 Revised	FY 2019 Approved
Administrative Support Technician	2.00	2.00	3.00	3.00
Administrative Assistant	1.00	1.00	1.00	1.00
Clerk	1.00	1.00	1.00	1.00
Coordinating Supervisor	1.00	1.00	1.00	1.00
Data Entry Technician	1.00	1.00	1.00	1.00
Executive Director	1.00	1.00	1.00	1.00
Instructional Specialist	4.00	0.00	0.00	0.00
Instructional Supervisor	1.00	0.00	0.00	0.00
Night Cleaner Lead	2.00	0.00	0.00	0.00
Resource Teacher	24.00	0.00	0.00	0.00
Secretary	2.00	2.00	2.00	2.00
Technical Resource Analyst	1.00	1.00	1.00	1.00
UNRESTRICTED Staffing	41.00	10.00	11.00	11.00
TOTAL OPERATING STAFFING	41.00	10.00	11.00	11.00

UNRESTRICTED Expenditures by Object / Sub-Object

Curriculum & Instruction - Office	FY 2017 Actual	FY 2018 Approved	FY 2018 Revised	FY 2019 Approved
<u>Salaries & Wages</u>				
2nd Assignment - Instructional	11,088	-	194,236	-
2nd Assignment - Support	11,217	-	-	202,461
Grievance Settlements	83,899	-	-	-
Hourly Instructional	444,201	278,868	278,868	303,962
Other Admin/Professionals/Specialists	627,493	515,047	515,047	540,276
Other Support Staff	101,434	159,367	159,367	164,733
Other Teacher	667,884	170,844	170,844	174,261
Overtime	3,994	13,560	14,955	18,560
PGCEA Senior Teacher Differential	2,310	-	-	-
Secretaries and Clerks	179,607	225,187	225,187	225,187
Substitute Paraprofessional Ed	(149)	-	-	-
Substitute Teacher	58,130	-	-	-
Substitutes - Workshop	255	1,000	1,000	1,000
Summer Assignment	-	46,094	46,094	-
Temp Office Worker	84,730	101,000	101,000	101,000
Terminal Leave Payout	152,596	-	-	-
Unrestricted Unallocated Full-Time	3,983	-	-	-
Workshop/Staff Development Pay	272,057	22,050	22,050	10,050
Salaries & Wages Total	2,704,727	1,533,017	1,728,648	1,741,490

UNRESTRICTED Expenditures by Object / Sub-Object

Curriculum & Instruction - Office	FY 2017 Actual	FY 2018 Approved	FY 2018 Revised	FY 2019 Approved
Employee Benefits				
FICA/Medicare	1,619,419	108,869	108,869	113,795
Insurance Benefits - Active Employees	152,974	106,373	106,373	108,434
Life Insurance	6,056	4,140	4,140	4,269
Retirement/Pension - Employee	14,343	44,699	44,699	44,550
Workman's Compensation	113,681	30,398	21,692	31,077
Employee Benefits Total	1,906,474	294,479	285,773	302,125
Contracted Services				
Food Service - Catering	-	2,007	2,007	2,007
Lease/Purchases - Non-Energy	11,611,528	14,029,722	14,029,722	13,375,648
Printing In-House	5,720	156,408	156,408	156,408
Professional Contracted Services	856,415	1,156,700	964,060	1,000,700
School Activity Transportation	24,658	96,043	96,043	110,743
Technical Contracted Services	68,070	96,904	96,904	96,904
Contracted Services Total	12,566,391	15,537,784	15,345,144	14,742,410
Supplies & Materials				
Classroom Teacher Supplies	59,080	77,387	77,387	77,387
Office Supplies	14,411	15,900	15,900	30,200
Postage and Delivery	2,290	1,200	1,200	200
Staff Development Supplies	2,672	8,197	8,197	8,197
Textbooks	1,365,324	1,569,923	1,611,563	1,372,462
Supplies & Materials Total	1,443,778	1,672,607	1,714,247	1,488,446
Other Operating Expenses				
Local Travel - Per Mile Basis	1,227	404	404	404
Registration Fees	17,663	27,000	27,000	27,000
Other Operating Expenses Total	18,890	27,404	27,404	27,404
Capital Outlay				
Computers - Non-Instructional	695	2,000	2,000	2,000
Capital Outlay Total	695	2,000	2,000	2,000
UNRESTRICTED Expenditures	\$ 18,640,954	\$ 19,067,291	\$ 19,103,216	\$ 18,303,875

RESTRICTED Expenditures by Object / Sub-Object

Curriculum & Instruction - Office	FY 2017 Actual	FY 2018 Approved	FY 2018 Revised	FY 2019 Approved
Salaries & Wages				
Grants Unallocated Full-Time	100,556	105,000	86,000	-
Substitute Teacher	102	-	-	-
Salaries & Wages Total	100,658	105,000	86,000	-
RESTRICTED Expenditures	\$ 100,658	\$ 105,000	\$ 86,000	\$ -
TOTAL OPERATING EXPENDITURES	\$ 18,741,612	\$ 19,172,291	\$ 19,189,216	\$ 18,303,875

OPERATING Expenditures by Cost Center

Cost Center Number	Description	FY 2019 Approved
42001	Curriculum and Instruction Office	2,184,831
42153	Textbook Office	15,539,394
42433	Summer School	579,650
TOTAL OPERATING EXPENDITURES		\$ 18,303,875

Curriculum & Instruction — Academic Programs

BUDGET ACCOUNTABILITY:
JUDITH WHITE, DIRECTOR

MISSION . . .

To provide curriculum, instructional materials and resources, along with professional development to teachers, students, parents, community, school administration, and other central offices to increase teacher capacity in an effort to provide outstanding academic achievement for all students and prepare students for college and careers, and who are also environmentally literate leaders and able to excel in the area of STEM.

SUPPORTING THE STRATEGIC PLAN

- Outstanding Academic Achievement for all students by ensuring that the allocation and use of resources are aligned to supporting the goals of academic excellence, across all budgets within the department.
- Support the work of the Emphasize Rigorous Literacy Strategy Plan, College and Career Ready Strategy Team and Specialty Programs Strategy Team.

CORE SERVICES

- Provide curricula that is aligned with MCCRS and appropriate content standards as well as supports schools and the Rigorous Literacy Plan.
- Provide professional development to teachers and school leaders on the components of the Rigorous Literacy Plan, teaching best practices, and system curriculum.
- Support local and national STEM activities and partnerships that provide opportunities for students to connect the application of literacy and scientific skills.
- Provide assessment tools, both formative and summative, that measure student and system progress in moving towards academic excellence.

DISCRETIONARY SPENDING PLAN

Salaries & Wages: Supports curriculum writing activities and substitute teacher coverage so classroom teachers can attend professional development activities and observe and provide support to one another.

Contracted Services: Supports professional and technical consultants, in-house printing services, school activity transportation and lease purchase.

Supplies & Materials: Supports textbooks, office and staff development supplies, and postage used in the daily operations of the various offices with the department; and professional books and materials for coaches and specialist to plan training sessions.

Other Operating Costs: Supports dues and subscriptions to national and international associations.

Capital Outlay: Supports the purchase/replacement of office technology equipment as needed.

Operating Budget Staffing & Expenditures

UNRESTRICTED Staffing by Position

Academic Programs	FY 2017 Actual	FY 2018 Approved	FY 2018 Revised	FY 2019 Approved
Admin Support Technician	3.00	2.00	2.00	2.00
Building Supervisor	2.00	2.00	2.00	2.00
Cleaner	0.50	0.50	0.50	0.50
Clerk	1.00	1.00	1.00	1.00
Coordinating Supervisor	2.00	1.00	1.00	2.00
Director	0.00	1.00	1.00	1.00
Financial Analyst	1.00	1.00	1.00	2.00
Instructional Program Coordinator	2.00	2.00	1.00	1.00
Instructional Assistant	1.00	1.00	1.00	1.00
Instructional Specialist	24.00	29.00	32.00	28.00
Instructional Supervisor	17.00	18.00	17.00	19.00
Mentor Teacher	2.00	2.00	2.00	2.00
Night Cleaner Lead	2.00	2.00	2.00	2.00
Other Classroom Teacher	8.00	8.00	8.00	8.00
Outreach Teacher	6.00	6.00	7.00	7.00
Program Specialist	7.60	7.60	6.60	6.60
Regional Instructional Specialist	1.00	0.00	1.00	0.00
Resource Teacher	14.00	38.00	38.00	42.00
Secretary	16.00	16.00	16.00	16.00
Teacher Trainer	31.00	43.00	43.00	43.00
UNRESTRICTED Staffing	141.10	181.10	183.10	186.10

RESTRICTED Staffing by Position

Academic Programs	FY 2017 Actual	FY 2018 Approved	FY 2018 Revised	FY 2019 Approved
Teacher Trainer	0.00	0.00	1.00	1.00
RESTRICTED Staffing	0.00	0.00	1.00	1.00
TOTAL OPERATING STAFFING	141.10	181.10	184.10	187.10

UNRESTRICTED Expenditures by Object / Sub-Object

Academic Programs	FY 2017 Actual	FY 2018 Approved	FY 2018 Revised	FY 2019 Approved
<u>Salaries & Wages</u>				
2nd Assignment - Instructional	48,171	112,365	108,165	117,165
Classroom Teacher	599,993	609,120	609,120	631,008
Extracurricular Advisors	4,466	-	-	-
Hourly Instructional	41,423	167,344	35,260	206,107
Hourly Interpreter	(644)	-	-	-
Other Admin/Professionals/Specialists	5,996,145	6,396,153	6,547,700	6,520,358
Other Stipends	-	10,000	10,000	20,377
Other Support Staff	125,771	126,241	126,241	126,241
Other Teacher	5,982,602	7,564,487	7,548,661	7,996,415
Overtime	9,634	13,215	10,514	13,415
PGCEA Senior Teacher Differential	23,561	-	-	-
PGCEA Sp Ed Step 1 Pay Differential	753	-	-	-
Secretaries and Clerks	983,901	1,061,343	1,061,343	1,029,162
Service Worker	195,729	196,400	196,400	215,062
Substitute Teacher	298,443	492,346	464,280	507,558
Substitutes - Workshop	510	6,938	-	6,188
Temp Office Worker	-	-	5,000	-
Temp Custodian	175	-	-	-
Terminal Leave Payout	15,713	-	-	-
Unit II Stipends Longevity and Performance	6,000	-	-	-
Unrestricted Unallocated Full-Time	54,243	-	-	-
Workshop/Staff Development Pay	471,403	987,236	1,156,774	890,988
<i>Salaries & Wages Total</i>	14,857,995	17,743,188	17,879,458	18,280,044
<u>Employee Benefits</u>				
FICA/Medicare	1,053,405	1,323,420	1,328,520	1,389,343
Insurance Benefits - Active Employees	1,750,342	1,919,920	1,925,587	2,015,928
Life Insurance	51,558	61,670	61,927	63,856
Retirement/Pension - Employee	61,610	81,541	81,541	63,176
Workman's Compensation	75,889	354,488	213,820	365,799
<i>Employee Benefits Total</i>	2,992,805	3,741,039	3,611,395	3,898,102
<u>Contracted Services</u>				
Catering Services	-	-	-	6,000
Food Service - Catering	3,728	3,000	9,000	3,000
Instructional Contracted Services	126,866	348,017	337,617	430,913
M&R Equipment	1,295	10,000	10,073	10,000
M&R Vehicles	12,081	28,000	28,000	28,000
Other Contracted Services	6,000	54,000	54,000	51,000
Printing In-House	245,986	202,880	223,880	229,358

Organizations

UNRESTRICTED Expenditures by Object / Sub-Object

Academic Programs	FY 2017 Actual	FY 2018 Approved	FY 2018 Revised	FY 2019 Approved
<u>Contracted Services</u>				
Professional Contracted Services	187,912	132,039	128,639	288,439
Rental of Buildings	12,100	29,600	26,000	32,000
School Activity Transportation	381,701	395,978	398,878	524,978
Software License	673,909	694,370	694,370	694,370
Technical Contracted Services	5,000	5,000	5,000	5,000
Tuition - Maryland LEAs	7,496	-	-	-
<i>Contracted Services Total</i>	1,664,075	1,902,884	1,915,457	2,303,058
<u>Supplies & Materials</u>				
Awards and Recognition	7,989	7,200	7,700	7,200
Classroom Teacher Supplies	889,625	924,326	1,052,935	881,923
Custodial Supplies	7,685	9,845	9,845	9,845
Library Books	343,235	324,175	324,175	324,175
Maintenance Supplies	383	1,000	1,000	1,000
Non-Catered Misc. Food Supplies	60,343	74,300	74,300	69,000
Office Supplies	96,598	135,663	139,642	118,416
Other Library Media	4,929	5,419	5,419	5,419
Other Miscellaneous Supplies	12,366	11,770	11,770	12,170
Postage and Delivery	2,877	575	82	575
Staff Development Supplies	6,814	11,294	11,294	11,294
Student Supplies	148,574	157,000	157,000	146,200
Testing Supplies and Materials	1,206,549	1,499,226	1,499,226	1,464,226
Textbooks	155,117	180,000	180,000	50,000
<i>Supplies & Materials Total</i>	2,943,083	3,341,793	3,474,388	3,101,443
<u>Other Operating Expenses</u>				
Dues; Subscriptions	47,877	167,034	167,100	215,034
Electricity	60,984	60,000	60,000	60,000
Fees Fines and Licenses	12,837	13,634	13,634	13,634
Fuel Oil	11,719	15,000	15,000	15,000
Local Travel - Per Mile Basis	37,722	73,567	63,178	76,140
Meeting Expense	30	-	-	-
Meetings, Conferences, Conventions	17,790	20,000	20,000	20,000
Natural Gas	19,111	85,000	85,000	85,000
Non-Local Travel Expenses	12,617	20,189	23,689	37,189
Non-Local Travel Transportation	113,297	116,100	116,100	99,195
Other Travel Related Expenditures	189	-	-	-
Propane Gas	8,158	15,000	15,000	16,000
Registration Fees	8,697	4,475	6,475	13,475
<i>Other Operating Expenses Total</i>	351,027	589,999	585,176	650,667

UNRESTRICTED Expenditures by Object / Sub-Object

Academic Programs	FY 2017 Actual	FY 2018 Approved	FY 2018 Revised	FY 2019 Approved
<u>Capital Outlay</u>				
Classroom Equipment and Furniture	47,883	49,558	49,558	49,558
Computers - Instructional	116,487	35,000	35,000	35,000
Computers - Non-Instructional	836	3,000	3,000	3,000
Capital Outlay Total	165,206	87,558	87,558	87,558
UNRESTRICTED Expenditures	\$ 22,974,191	\$ 27,406,461	\$ 27,553,432	\$ 28,320,872

RESTRICTED Expenditures by Object / Sub-Object

Academic Programs	FY 2017 Actual	FY 2018 Approved	FY 2018 Revised	FY 2019 Approved
<u>Salaries & Wages</u>				
2250 Tool Allowance	546	-	-	-
2nd Assignment - Instructional	896,571	500,890	1,224,782	125,391
2nd Assignment - Support	64	174,483	-	174,483
Hourly Instructional	35,310	880,033	317,690	880,033
Hourly Interpreter	2,920	53,850	82,824	53,850
Other Stipends	1,465,501	1,523,192	2,232,245	1,151,075
Other Support Staff	-	-	59,450	-
Other Teacher	-	-	-	72,633
PGCEA Senior Teacher Differential	126	-	-	-
Substitute Teacher	446,083	689,511	820,002	497,870
Substitutes - Workshop	-	53,225	750	53,225
Workshop/Staff Development Pay	109,822	198,479	165,548	199,323
Salaries & Wages Total	2,956,942	4,073,663	4,903,291	3,207,883
<u>Employee Benefits</u>				
Employee Tuition - Outside Institution	-	30,073	-	30,073
FICA/Medicare	214,087	301,882	378,240	245,414
Insurance Benefits - Active Employees	-	-	8,500	8,600
Life Insurance	-	-	309	281
Retirement/Pension - Teachers	-	-	12,424	11,411
Workman's Compensation	15,070	118,969	153,758	64,164
Employee Benefits Total	229,157	450,924	553,231	359,943
<u>Contracted Services</u>				
Catering Services	7,344	51,900	12,333	49,163
Indirect Cost Recovery	263,548	197,158	425,787	199,894
Instructional Contracted Services	33,609	273,956	71,745	273,956
Other Contracted Services	41,753	50,164	82,560	1,000
Outside Printing	-	500	15,599	500

RESTRICTED Expenditures by Object / Sub-Object

Academic Programs	FY 2017 Actual	FY 2018 Approved	FY 2018 Revised	FY 2019 Approved
<u>Contracted Services</u>				
Catering Services	7,344	51,900	12,333	49,163
Indirect Cost Recovery	263,548	197,158	425,787	199,894
Instructional Contracted Services	33,609	273,956	71,745	273,956
Other Contracted Services	41,753	50,164	82,560	1,000
Outside Printing	-	500	15,599	500
Printing In-House	46,094	22,386	49,129	5,732
Professional Contracted Services	1,039,976	955,249	3,789,376	214,686
Rental of Buildings	299,511	350,718	554,637	77,666
Rental of Vehicles	23,353	46,381	34,622	31,959
School Activity Transportation	130,114	159,943	257,974	88,126
Software License	307,161	59,312	550,597	45,362
Technical Contracted Services	-	115,197	-	115,197
Tuition - Maryland LEAs	17,800	132,562	394,212	28,750
<i>Contracted Services Total</i>	2,210,262	2,415,426	6,238,571	1,131,991
<u>Supplies & Materials</u>				
Awards and Recognition	-	3,783	-	3,783
Classroom Teacher Supplies	119,217	472,847	630,449	153,813
Non-Catered Misc. Food Supplies	11,679	61,482	34,047	59,476
Office Supplies	1,017	4,470	158	4,470
Other Miscellaneous Supplies	248,172	113,131	228,523	97,881
Postage and Delivery	-	5,439	-	5,439
Staff Development Supplies	264,385	455,179	491,536	259,004
Student Supplies	54,495	72,111	186,196	-
<i>Supplies & Materials Total</i>	698,965	1,188,442	1,570,909	583,866
<u>Other Operating Expenses</u>				
Dues; Subscriptions	9,175	13,217	4,429	7,996
Field Trip Expense Non-Transportation	-	1,050	1,050	-
Local Travel - Per Mile Basis	53,723	45,986	96,649	45,986
Non-Local Travel Expenses	179,552	143,500	189,311	105,268
Other Miscellaneous Expense	-	-	636	-
Other Travel Related Expenditures	38,261	58,107	289,677	57,303
Registration Fees	133,356	155,533	255,264	143,119
Stipends - AIT/Non-Pub Schl Tchrs	3,413	5,350	14,719	5,350
<i>Other Operating Expenses Total</i>	417,480	422,743	851,735	365,022
<u>Capital Outlay</u>				
Classroom Equipment and Furniture	8,547	964	10,056	-
Computers - Instructional	-	42,883	18,200	42,883
Computers - Non-Instructional	-	10,540	10,540	140

Organizations

RESTRICTED Expenditures by Object / Sub-Object

Academic Programs	FY 2017 Actual	FY 2018 Approved	FY 2018 Revised	FY 2019 Approved
<u>Capital Outlay</u>				
Educational Communication Equipment	-	900	-	900
Equipment Purchases Under \$500	-	14,010	-	14,010
Misc. Other Equipment Over \$499	4,508	6,035	-	6,035
Capital Outlay Total	13,055	75,332	38,796	63,968
RESTRICTED Expenditures \$ 6,525,860 \$ 8,626,530 \$ 14,156,533 \$ 5,712,673				
TOTAL OPERATING EXPENDITURES	\$ 29,500,052	\$ 36,032,991	\$ 41,709,965	\$ 34,033,545

OPERATING Expenditures by Cost Center

Cost Center Number	Description	FY 2019 Approved
42109	Academic Literacy	2,736,513
42110	Academic Programs Office	6,399,599
42112	Reading/English/Language Arts	4,598,714
42113	Math	4,055,421
42114	Science	895,717
42115	H.B. Owens Science Center	1,376,090
42116	Wm. Schmidt Center	2,134,268
42117	Social Studies	503,641
42118	World Language	733,555
42119	Academic Programs - Talented and Gifted	1,376,550
42121	STEM	215,501
42122	Immersion	678,246
42152	Library Media Services	1,748,091
42155	Health Education	371,712
42156	Physical Education	270,277
42410	ESOL & Bilingual Assessment	5,939,650
TOTAL OPERATING EXPENDITURES		\$ 34,033,545

Program Enhancement

Academic Programs	FTE	Position Costs	Discretionary Funds	Total Cost
Language Immersion	17.00	\$ 1,477,385	\$ 210,000	\$ 1,687,385

Request for 11.00 Spanish Immersion and 2.00 Chinese Immersion Teacher positions to supports the grade expansion of existing immersion programs serving an additional 325 students (275 students for Spanish and 50 students for Chinese); an additional 3.00 Spanish Immersion Teacher positions to support three immersion new sites beginning at Kindergarten only; and 1.00 Instructional Specialist position to assist in supporting immersion teachers in the classroom. In addition, discretionary dollars are requested for classroom teacher supplies and instructional materials to support the grade expansion. **If not approved**, the immersion programs would end at Grade 3 and no new sites will be opened.

Total Program Enhancements - Academic Programs	17.00	\$ 1,477,385	\$ 210,000	\$ 1,687,385
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Curriculum & Instruction – Early Childhood

BUDGET ACCOUNTABILITY:
ANDREIA SEARCY, INSTRUCTIONAL SUPERVISOR

MISSION . . .

To provide instructional support and community outreach to school administrators, early childhood educators, parents and community members in order to ensure all students begin kindergarten fully ready to learn as measured by the Kindergarten Readiness Assessment.

SUPPORTING THE STRATEGIC PLAN

- Support Early Childhood programs that prepared students to enter kindergarten by demonstrating readiness at the composite level on the Kindergarten Readiness Assessment (KRA).

CORE SERVICES

- Provide learning experiences that will help children develop and maintain the basic skills necessary to be successful in school as assessed by the Kindergarten Readiness Assessment (KRA) which will align with the district's long term goals of increasing the SAT/ACT test scores, Graduation Rate, and meeting the College/Career Readiness targets.
- Support families with making everyday moments learning moments so that children develop the necessary skills to be school ready.

DISCRETIONARY SPENDING PLAN

Salaries and Wage: Supports the Professional Educator Induction Program (PEIP), summer school, early entrance testing, as well as substitutes for teachers to attend systemic and other trainings to continue instructional advancement of classroom teachers.

Contracted Services: Supports various contracts for systemic instructional support services, mental health support, support for families in need social services, and discipline training for teachers. Funds also support accreditation reviews.

Supplies and Materials: Support the department and professional development for staff as well as resources for all prekindergarten classrooms such as snacks, and classroom teacher supplies and materials.

Other Operating Expenses: Supports local mileage reimbursement for school visitations and off-site meetings, as well as dues and subscriptions to journals, content research, and events from the National Association for the Education of Young Children.

Capital Outlay: Support the purchase/replacement of office furniture and equipment.

Operating Budget Staffing & Expenditures

UNRESTRICTED Staffing by Position

Early Childhood Programs	FY 2017 Actual	FY 2018 Approved	FY 2018 Revised	FY 2019 Approved
Administrative Support Specialist	0.00	0.00	1.00	1.00
Instructional Assistant	3.00	3.00	1.00	1.00
Instructional Specialist	2.00	3.00	4.00	3.00
Instructional Supervisor	2.00	2.00	2.00	3.00
Program Liaison	0.00	0.00	0.00	2.00
Resource Teacher	6.00	5.00	5.00	5.00
Secretary	3.00	3.00	3.00	3.00
Social Service Worker Assistant	2.00	0.00	0.00	0.00
Support Program Coordinator	1.00	1.00	0.00	0.00
Support Supervisor	1.00	1.00	1.00	1.00
UNRESTRICTED Staffing	20.00	18.00	17.00	19.00

RESTRICTED Staffing by Position

Early Childhood Programs	FY 2017 Actual	FY 2018 Approved	FY 2018 Revised	FY 2019 Approved
Administrative Support Specialist	2.00	0.00	0.00	0.00
Clerk	1.00	0.00	0.00	0.00
Financial Assistant	1.00	0.00	0.00	0.00
Healthcare Attendant	1.00	0.00	0.00	0.00
Instructional Program Coordinator	1.00	0.00	0.00	0.00
Instructional Supervisor	1.00	0.00	0.00	0.00
Program Liaison	1.00	2.00	2.00	0.00
Registered Nurse	1.00	0.00	0.00	0.00
Secretary	1.00	0.00	0.00	0.00
Social Service Worker Assistant	5.00	0.00	0.00	0.00
Support Program Coordinator	3.00	0.00	0.00	0.00
RESTRICTED Staffing	18.00	2.00	2.00	0.00

TOTAL OPERATING STAFFING	38.00	20.00	19.00	19.00
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UNRESTRICTED Expenditures by Object / Sub-Object

Early Childhood Programs	FY 2017 Actual	FY 2018 Approved	FY 2018 Revised	FY 2019 Approved
<u>Salaries & Wages</u>				
2nd Assignment - Instructional	69,816	113,440	113,440	113,440
2nd Assignment - Support	18,742	18,000	18,000	18,000
Classroom Teacher	12,948	6,740	6,740	-
Hourly Instructional	196,058	73,600	73,600	73,600

UNRESTRICTED Expenditures by Object / Sub-Object

Early Childhood Programs	FY 2017 Actual	FY 2018 Approved	FY 2018 Revised	FY 2019 Approved
Salaries & Wages				
Other Admin/Professionals/Specialists	1,085,771	1,119,285	1,127,955	977,650
Other Support Staff	-	-	-	132,621
Other Teacher	436,070	441,508	441,508	362,081
Overtime	1,714	-	346	-
PGCEA Senior Teacher Differential	1,003	-	-	-
Secretaries and Clerks	138,680	149,274	149,274	153,684
Substitute Paraprofessional Ed	556	-	-	-
Substitute Teacher	50,619	35,759	35,759	35,759
Substitutes - Workshop	102	-	-	-
Teaching Aide	-	291,890	291,890	-
Temp Child Care	42,501	-	-	-
Temp Custodian	-	-	2,827	-
Temp Office Worker	174,938	140,000	131,330	131,330
Terminal Leave Payout	18,885	-	-	-
Unrestricted Unallocated Full-Time	11,272	-	-	-
Workshop/Staff Development Pay	82,553	35,000	35,000	35,000
Salaries & Wages Total	2,342,228	2,424,496	2,427,669	2,033,165
Employee Benefits				
FICA/Medicare	171,538	165,925	165,925	155,074
Insurance Benefits - Active Employees	171,790	153,340	153,340	182,130
Life Insurance	6,449	7,590	7,590	6,288
Retirement/Pension - Employee	49,696	50,490	50,490	62,170
Retirement/Pension - Teachers	2,045	-	-	-
Workman's Compensation	(10,065)	41,603	25,282	40,677
Employee Benefits Total	391,454	418,948	402,627	446,339
Contracted Services				
Indirect Cost Recovery	(88,363)	-	-	-
Instructional Contracted Services	368,108	738,000	708,000	738,000
Printing In-House	14,197	21,055	21,055	21,055
Professional Contracted Services	3,400	4,191	4,191	4,191
Rental of Buildings	49,626	50,000	80,000	50,000
Contracted Services Total	346,968	813,246	813,246	813,246
Supplies & Materials				
Classroom Teacher Supplies	454,480	580,932	580,932	868,932
Non-Catered Misc. Food Supplies	692,671	461,220	461,220	461,220
Office Supplies	584	4,300	4,300	4,300
Supplies & Materials Total	1,147,735	1,046,452	1,046,452	1,334,452

UNRESTRICTED Expenditures by Object / Sub-Object

Early Childhood Programs	FY 2017 Actual	FY 2018 Approved	FY 2018 Revised	FY 2019 Approved
<u>Other Operating Expenses</u>				
Dues; Subscriptions	-	9,944	9,944	9,944
Local Travel - Per Mile Basis	11,650	13,500	13,500	-
Non-Local Travel Expenses	331	15,000	7,500	15,000
Registration Fees	4,649	-	-	-
Other Operating Expenses Total	16,630	38,444	30,944	24,944
<u>Capital Outlay</u>				
Classroom Equipment and Furniture	64,327	64,810	64,810	216,010
Capital Outlay	64,327	64,810	64,810	216,010
UNRESTRICTED Expenditures \$ 4,309,342 \$ 4,806,396 \$ 4,785,748 \$ 4,868,156				

RESTRICTED Expenditures by Object / Sub-Object

Early Childhood Programs	FY 2017 Actual	FY 2018 Approved	FY 2018 Revised	FY 2019 Approved
<u>Salaries & Wages</u>				
2nd Assignment - Instructional	11,818	36,360	77,697	50,400
2nd Assignment - Support	1,779	-	7,500	7,500
Classroom Teacher	523,459	-	614,542	-
Grievance Settlements	36,564	-	-	-
Hourly Instructional	186,333	37,524	-	-
Nurse Specialist	5,271	-	-	-
Other Admin/Professionals/Specialists	144,284	-	-	-
Other Support Staff	97,169	182,548	136,924	8,635
Other Teacher	27,461	-	-	-
Overtime	43	-	-	-
PGCEA Senior Teacher Differential	315	-	-	-
School Nurses/Aides	33,188	-	-	-
Secretaries and Clerks	118,638	-	-	-
Substitute Paraprofessional Ed	13,399	16,640	-	-
Substitute Teacher	77,823	61,883	143,369	79,700
Teaching Aide	256,474	-	281,617	-
Technician	16,458	-	-	-
Temp Classroom Assistant	-	3,000	6,000	3,000
Temp Office Worker	12,904	-	-	-
Unrestricted Unallocated Full-Time	681	-	-	-
Workshop/Staff Development Pay	-	63,813	44,838	18,450
Salaries & Wages Total	1,564,062	401,768	1,312,487	167,685
<u>Employee Benefits</u>				
FICA/Medicare	105,880	29,484	93,781	12,832
Insurance Benefits - Active Employees	223,429	31,093	64,739	15,670

RESTRICTED Expenditures by Object / Sub-Object

Early Childhood Programs	FY 2017 Actual	FY 2018 Approved	FY 2018 Revised	FY 2019 Approved
<u>Employee Benefits</u>				
FICA/Medicare	105,880	29,484	93,781	12,832
Insurance Benefits - Active Employees	223,429	31,093	64,739	15,670
Life Insurance	3,998	882	5,100	35
Retirement/Pension - Employee	15,450	19,148	52,732	-
Retirement/Pension - Teachers	147,373	-	122,751	10,317
Workman's Compensation	7,571	8,839	31,167	3,355
Employee Benefits Total	503,702	89,446	370,270	42,209
<u>Contracted Services</u>				
Catering Services	1,709	3,045	3,045	-
Indirect Cost Recovery	45,313	53,634	32,469	44,855
Instructional Contracted Services	218,781	536,330	60,388	405,362
Other Contracted Services	111,909	134,401	171,582	96,920
Printing In-House	3,236	-	6,485	-
Professional Contracted Services	242,686	275,783	469,446	75,495
Rental of Buildings	17,895	34,683	2,667	15,816
School Activity Transportation	-	11,648	22,148	10,500
Technical Contracted Services	1,080	1,320	4,920	4,800
Contracted Services Total	642,609	1,050,844	773,150	653,748
<u>Supplies & Materials</u>				
Classroom Teacher Supplies	75,585	83,443	41,414	82,490
Health Supplies	2,723	-	-	-
Library Books	1,000	1,000	1,000	1,000
Non-Catered Misc. Food Supplies	3,385	-	6,000	4,000
Office Supplies	12,197	4,227	5,757	1,711
Other Miscellaneous Supplies	44,546	38,222	10,222	-
Staff Development Supplies	-	-	48,566	26,245
Supplies & Materials	139,437	126,892	112,959	115,446
<u>Other Operating Expenses</u>				
Field Trip Expense Non-Transportation	-	1,000	1,000	-
Local Travel - Per Mile Basis	2,058	-	-	-
Non-Local Travel Expenses	11,190	35,874	6,058	18,571
Non-Local Travel Related Meals	154	-	-	-
Other Miscellaneous Expense	34,648	-	-	-
Registration Fees	16,054	-	2,700	2,700
Other Operating Expenses Total	64,103	36,874	9,758	21,271

RESTRICTED Expenditures by Object / Sub-Object

Early Childhood Programs	FY 2017 Actual	FY 2018 Approved	FY 2018 Revised	FY 2019 Approved
Capital Outlay				
Classroom Equipment and Furniture	60,883	20,907	9,257	18,175
Misc. Other Equipment Over \$499	10,154	-	-	-
Site Improvements	-	-	250,000	-
Capital Outlay Total	71,037	20,907	259,257	18,175
RESTRICTED Expenditures \$ 2,984,950 \$ 1,726,731 \$ 2,837,881 \$ 1,018,534				
TOTAL OPERATING EXPENDITURES	\$ 7,294,292	\$ 6,533,127	\$ 7,623,629	\$ 5,886,690

OPERATING Expenditures by Cost Center

Cost Center Number	Description	FY 2019 Approved
42420	Early Childhood Education	5,751,349
42434	Before and After School	135,341
TOTAL OPERATING EXPENDITURES		\$ 5,886,690

Program Enhancement

Early Childhood	FTE	Position Costs	Discretionary Funds	Total Cost
Prekindergarten Expansion	8.00	\$ 554,827	\$ 439,200	\$ 994,027
Total Program Enhancement - Early Childhood	8.00	\$ 554,827	\$ 439,200	\$ 994,027

Continued expansion of the Prekindergarten Program for our earliest learners and enhancing existing programs with additional supplies and technology needs. **If not approved**, all prekindergarten classes will not have equitable supplies and access to the latest technologies.

Testing, Research & Evaluation

BUDGET ACCOUNTABILITY:
VACANT

MISSION . . .

To support all Prince George's County public school stakeholders through effective testing, research, and evaluation services and to provide assistance to schools and offices in utilizing and analyzing data.

SUPPORTING THE STRATEGIC PLAN

- Providing testing and research services with direct support for the SAT/ACT administration and data analysis and reporting.
- Supporting schools by providing testing, data, research and evaluation services on college and career readiness indicators to help increase student achievement and to increase graduation rate.

CORE SERVICES

- Oversee and monitor national, state, and county assessments, providing resources, professional development, and ongoing support to schools and offices.
- Develop fair, reliable, and valid assessments that measure student learning and provide consultations, professional development, and related assessment services including oversight of the online, paper test, and scanning platform used by the district (Performance Matters).
- Provide data quality, report validity, and applied research services to support effective and efficient data and reporting processes and to provide actionable data and information.
- Conduct valid and reliable program evaluations that focus on outcomes and/or processes through the application of established research methods. Conduct research, stakeholder surveys, Meta analyses, and literature reviews of pertinent educational issues in accordance with the needs of the system.

DISCRETIONARY SPENDING PLAN

Salaries and Wages: Supports 2nd assignments for teachers who assist with the Saturday test administration for entrance into specialty programs and overtime for school security to provide coverage at test sites.

Contracted Services: Supports various vendor platforms for testing, such as Performance Matters, Measure of Academic Progress (MAP) Growth, Math Inventory, Filemaker Pro, K2 Oracle Data Capture and various surveys, TAG identification, and the optical scanner equipment.

Supplies and Materials: Supports state and local test administrations materials for all schools including materials for training and specific accessories/equipment for online testing, paper for printing of documents for testing administration, copies of student reports, headphones and mice, etc.; and supplies used in the daily operations of the office.

Other Operating Expenses: Supports local mileage reimbursement for off-site meetings and school visitations, non-local travel and registrations for professional development opportunities, and rental of facilities for mandatory systemic trainings for test coordinators.

Operating Budget Staffing & Expenditures

UNRESTRICTED Staffing by Position

Testing, Research & Evaluation	FY 2017 Actual	FY 2018 Approved	FY 2018 Revised	FY 2019 Approved
Administrative Support Specialist	12.00	12.00	12.00	12.00
Administrative Support Technician	5.00	5.00	5.00	5.00
Building Supervisor	1.00	1.00	1.00	1.00
Clerk	3.00	3.00	3.00	3.00
Director	1.00	1.00	0.00	1.00
Executive Director	1.00	1.00	1.00	0.00
Night Cleaner Lead	1.00	1.00	1.00	1.00
Secretary	3.00	3.00	3.00	3.00
Special Projects Officer	1.00	1.00	0.00	0.00
Support Supervisor	4.00	4.00	5.00	5.00
Technical Resource Analyst	1.00	1.00	1.00	1.00
UNRESTRICTED Staffing	33.00	33.00	32.00	32.00
TOTAL OPERATING STAFFING	33.00	33.00	32.00	32.00

UNRESTRICTED Expenditures by Object / Sub-Object

Testing, Research & Evaluation	FY 2017 Actual	FY 2018 Approved	FY 2018 Revised	FY 2019 Approved
<u>Salaries & Wages</u>				
2nd Assignment Instructional	-	-	12,500	-
Hourly Instructional	-	-	-	10,000
Other Admin/Professionals/Specialists	1,958,979	2,237,961	2,137,714	2,057,945
Other Support Staff	264,791	288,416	288,416	288,416
Overtime	949	-	-	1,000
Secretaries and Clerks	346,684	452,674	452,674	456,675
Service Worker	71,774	71,995	71,995	76,422
Terminal Leave Payout	47,697	-	-	-
Unrestricted Unallocated Full-Time	15,991	-	-	-
Workshop/Staff Development Pay	4,900	-	-	-
Salaries & Wages Total	2,711,765	3,051,046	2,963,299	2,890,458
<u>Employee Benefits</u>				
FICA/Medicare	189,849	210,498	204,551	216,943
Insurance Benefits - Active Employees	324,401	350,888	349,796	345,149
Life Insurance	10,231	11,793	11,406	11,132
Retirement/Pension - Employee	107,700	133,124	124,584	122,742
Workman's Compensation	4,463	61,040	34,215	57,607
Employee Benefits Total	636,645	767,343	724,552	753,573

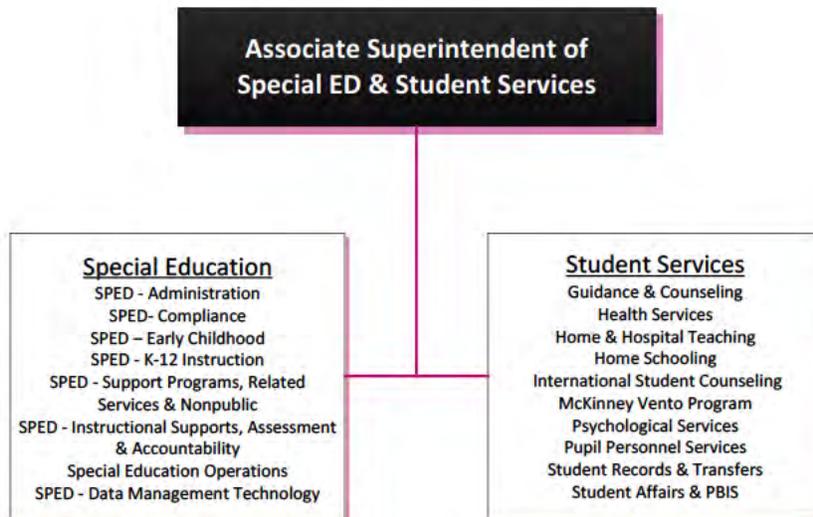
UNRESTRICTED Expenditures by Object / Sub-Object

Testing, Research & Evaluation	FY 2017 Actual	FY 2018 Approved	FY 2018 Revised	FY 2019 Approved
Contracted Services				
Instructional Contracted Services	616,744	941,954	929,454	1,365,766
M&R Equipment	43,424	50,700	50,700	50,700
Outside Printing	1,500	2,500	2,500	-
Printing In-House	213,507	109,140	109,140	109,140
Software License	16,872	203,272	203,272	28,272
Technical Contracted Services	9,775	24,400	24,400	24,400
Contracted Services Total	901,822	1,331,966	1,319,466	1,578,278
Supplies & Materials				
Office Supplies	13,512	9,800	9,800	9,800
Postage and Delivery	-	14,919	14,919	14,919
Testing Supplies and Materials	1,028,795	1,053,800	1,053,800	1,020,604
Supplies & Materials Total	1,042,307	1,078,519	1,078,519	1,045,323
Other Operating Expenses				
Dues; Subscriptions	299	500	300	300
Local Travel - Per Mile Basis	1,283	4,250	4,050	4,050
Meetings, Conferences, Conventions	32,785	18,500	18,500	18,500
Non-Local Travel Expenses	1,200	-	-	-
Other Travel Related Expenditures	328	-	-	-
Registration Fees	1,204	-	-	-
Other Operating Expenses Total	37,099	23,250	22,850	22,850
UNRESTRICTED Expenditures	\$ 5,329,639	\$ 6,252,124	\$ 6,108,686	\$ 6,290,482
TOTAL OPERATING EXPENDITURES	\$ 5,329,639	\$ 6,252,124	\$ 6,108,686	\$ 6,290,482

OPERATING Expenditures by Cost Center

Cost Center Number	Description	FY 2019 Approved
46101	Testing Office	5,518,070
46401	Research & Evaluation Office	772,412
TOTAL OPERATING EXPENDITURES		\$ 6,290,482





ORGANIZATION SUMMARY

Organization	FY 2019	FY 2019
	Approved	Approved
	FTE	Funding
Special Education & Student Services Office	3.00	449,359
Special Education	503.41	114,714,896
Student Services	441.12	47,231,712
TOTAL OPERATING STAFFING & EXPENDITURES	947.53	\$162,395,967

Associate Superintendent for Special Education & Student Services

BUDGET ACCOUNTABILITY:
GWENDOLYN J. MASON, ASSOCIATE SUPERINTENDENT

MISSION . . .

To provide support and services to ensure all students, including students with disabilities, graduate college, career and community-ready by receiving access to high quality instruction, coordinated student services and specialized instruction in a positive and safe school environment.

SUPPORTING THE STRATEGIC PLAN

- To promote and foster parent and interagency engagement to improve the academic achievement of all students by meeting the instructional and social-emotional needs of all students.
- Collaborate with central office and school-based staff to facilitate safe and supportive school environments.

CORE SERVICES

- Ensure that all students received access to a high-quality rigorous instructional program.
- Examine the effectiveness of current special education services to foster the development and implementation of exemplary services for students from birth through age 21.
- Analyze the processes and practices related to student records, the transfer process, and health services to comply with county and state laws.
- Monitor and analyze academic achievement data across offices and departments to facilitate a seamless and coordinated academic program for all students.

DISCRETIONARY SPENDING PLAN

Contracted Services: Supports the rental of buildings to host leadership and staff meetings for the departments of Special Education and Student Services; and consultants who provide guidance and assistance regarding policy, instructional practices and instructional implications for improving outcomes of students with disabilities.

Supplies & Materials: Supports supplies and materials used in the daily operations of the office.

Other Operating Expenses: Supports registration fees for participation in state and national conferences to keep up with state, federal and national trends and mandates in the respective areas of special education and student services.

Capital Outlay: Supports the purchase/replacement of office computers as needed.

Operating Budget Staffing & Expenditures

UNRESTRICTED Staffing by Position

Special Education & Student Services Office	FY 2017 Actual	FY 2018 Approved	FY 2018 Revised	FY 2019 Approved
Administrative Secretary	1.00	1.00	1.00	1.00
Associate Superintendent	1.00	1.00	1.00	1.00
Fiscal Analyst	0.00	0.00	0.00	1.00
UNRESTRICTED Staffing	2.00	2.00	2.00	3.00
TOTAL OPERATING STAFFING	2.00	2.00	2.00	3.00

UNRESTRICTED Expenditures by Object / Sub-Object

Special Education & Student Services Office	FY 2017 Actual	FY 2018 Approved	FY 2018 Revised	FY 2019 Approved
<u>Salaries & Wages</u>				
Other Admin/Professionals/Specialists	183,973	182,908	182,908	259,160
Secretaries and Clerks	64,309	64,556	64,556	64,556
Unrestricted Unallocated Full-Time	70	-	-	-
Salaries & Wages Total	248,352	247,464	247,464	323,716
<u>Employee Benefits</u>				
FICA/Medicare	14,800	14,213	14,213	21,085
Insurance Benefits - Active Employees	30,246	30,249	30,249	38,849
Life Insurance	966	957	957	1,252
Retirement/Pension - Employee	15,741	15,603	15,603	22,185
Workman's Compensation	1,019	4,951	2,784	6,476
Employee Benefits Total	62,772	65,973	63,806	89,847
<u>Contracted Services</u>				
Printing In-House	1,531	-	-	-
Professional Contracted Services	10,000	29,306	29,306	25,000
Rental of Buildings	-	3,000	3,000	2,500
Contracted Services Total	11,531	32,306	32,306	27,500
<u>Supplies & Materials</u>				
Office Supplies	1,509	1,130	1,130	1,130
Supplies & Materials Total	1,509	1,130	1,130	1,130
<u>Other Operating Expenses</u>				
Local Travel - Per Mile Basis	1,717	198	198	1,698
Registration Fees	-	162	162	4,468
Other Operating Expenses	1,717	360	360	6,166

UNRESTRICTED Expenditures by Object / Sub-Object

Special Education & Student Services Office	FY 2017 Actual	FY 2018 Approved	FY 2018 Revised	FY 2019 Approved
<u>Capital Outlay</u>				
Computers - Non-Instructional	837	2,000	2,000	1,000
Capital Outlay Total	837	2,000	2,000	1,000
UNRESTRICTED Expenditures	\$ 326,718	\$ 349,233	\$ 347,066	\$ 449,359
TOTAL OPERATING EXPENDITURES	\$ 326,718	\$ 349,233	\$ 347,066	\$ 449,359

OPERATING Expenditures by Cost Center

Cost Center Number	Description	FY 2019 Approved
44000	Office of Special Education & Student Services	449,359
TOTAL OPERATING EXPENDITURES		\$ 449,359

Special Education

BUDGET ACCOUNTABILITY:
TRINELL M. BOWMAN, EXECUTIVE DIRECTOR

MISSION . . .

To ensure that students with disabilities graduate college, career and community-ready by providing a continuum of services specialized instruction and related services.

SUPPORTING THE STRATEGIC PLAN

- Support Academic Achievement of students with disabilities by providing leadership that aligns departmental activities with the Strategic Plan.
- Support Family and Community Engagement by coordinating and participating in a wide variety of activities that bring schools, families and community stakeholders together for the benefit of students with disabilities.

CORE SERVICES

- Ensure children and students with disabilities are provided appropriate education services.
- Utilize data to improve results for students with disabilities.
- Ensure high-quality professional learning opportunities that align with the Strategic Plan.
- Provide supports to families to enable them to engage meaningfully in their child's growth and development.

DISCRETIONARY SPENDING PLAN

Salaries & Wages: Supports part-time salaries for Extended School Year, Year Round Services, substitute teacher coverage for teacher professional development, educational assessment and CPI training; 2nd Assignments for summer IEP meetings, Evening High School teachers, interpreters, speech and language services and Child Find testing.

Contracted Services: Funds supports services for Speech Language Pathologist, Occupational Therapist, Nursing Services, Deaf and Hard of Hearing interpreters, Infant & Toddlers, MOU-MD School for the Blind, MOU-MD School for Deaf and Camp Sunshine. Due to a statewide increase in Due Process and State complaints additional funds were realigned from Hourly Instructional sub-object to support compensatory services and legal fees.

Supplies & Materials: Funds support supplies used in the daily operations of the various offices within the department and early childhood centers; materials for the Extended School Year program; instructional support materials for students with disabilities in comprehensive, CSEP and Autism programs; and classroom supplies and testing protocols for related service providers.

Capital Outlay: Supports the purchase/replacement of classroom equipment for students with disabilities.

Operating Budget Staffing & Expenditures

UNRESTRICTED Staffing by Position

Special Education	FY 2017 Actual	FY 2018 Approved	FY 2018 Revised	FY 2019 Approved
Administrative Support Specialist	2.00	2.00	2.00	2.00
Administrative Support Technician	1.00	1.00	1.00	1.00
Assistant Supervisor	1.00	2.00	2.00	3.00
Audiologist	2.00	0.00	2.00	2.00
Building Supervisor	1.00	1.00	1.00	1.00
Child Care Assistant	21.00	1.00	4.00	5.00
Cleaner	0.50	0.50	0.50	0.50
Clerk	5.00	5.00	5.00	5.00
Coordinating Supervisor	1.00	1.00	1.00	1.00
Elementary Classroom Teacher	82.70	82.70	82.70	82.70
Executive Director	1.00	1.00	1.00	1.00
Guidance Counselor	2.00	2.00	2.00	2.00
Hearing Interpreter	0.00	4.00	4.00	4.00
Instructional Assistant	5.00	5.00	1.00	1.00
Instructional Specialist	37.40	34.40	36.40	39.40
Instructional Supervisor	6.00	6.00	6.00	6.00
Night Cleaner Lead	1.00	1.00	1.00	1.00
Occupational Therapist	32.61	32.61	32.61	32.61
Paraprofessional Educator	10.00	12.00	12.00	13.00
Physical Therapist	27.10	27.10	26.40	26.40
Physical Therapy Assistant	2.00	2.00	2.00	2.00
Program Specialist	7.00	7.00	7.00	7.00
Resource Teacher	37.80	39.00	41.00	40.00
Secondary Classroom Teacher	2.00	3.00	3.00	4.00
Secretary	16.50	16.50	16.50	16.50
Speech Therapist	91.20	91.20	91.20	91.20
Support Supervisor	1.00	1.00	1.00	1.00
Technical Resource Analyst	4.00	4.00	4.00	4.00
Wing Coordinator	2.00	2.00	3.00	3.00
UNRESTRICTED Staffing	402.81	387.01	392.31	398.31

RESTRICTED Staffing by Position

Special Education	FY 2017 Actual	FY 2018 Approved	FY 2018 Revised	FY 2019 Approved
Administrative Support Specialist	0.00	0.00	1.00	1.00
Administrative Support Technician	2.00	2.00	0.00	0.00
Assistant Supervisor	1.00	1.00	1.00	1.00
Clerk	5.00	5.00	8.00	8.00
Clerk II	0.00	1.00	0.00	0.00

Organizations

RESTRICTED Staffing by Position

Special Education	FY 2017 Actual	FY 2018 Approved	FY 2018 Revised	FY 2019 Approved
Coordinating Manager	0.00	0.00	1.00	1.00
Coordinating Supervisor	4.00	4.00	3.00	3.00
Elementary Classroom Teacher	5.00	3.00	2.00	2.00
Financial Analyst	1.00	1.00	1.00	1.00
Instructional Program Coordinator	2.00	2.00	2.00	2.00
Instructional Specialist	29.00	27.00	27.00	25.00
Instructional Supervisor	1.00	1.00	1.00	1.00
Occupational Therapist	7.00	7.00	7.00	7.00
Physical Therapist	3.30	3.30	3.30	3.30
Program Liaison	1.00	1.00	1.00	1.00
Program Specialist	3.00	3.00	5.00	5.00
Resource Teacher	26.80	24.80	24.80	26.80
School Psychologist	0.00	2.00	2.00	2.00
Secretary	2.00	2.00	2.00	2.00
Social Service Worker	2.00	5.00	5.00	5.00
Speech Therapist	8.00	8.00	8.00	8.00
Supp. Program Coordinator	1.00	1.00	0.00	0.00
Teacher Trainer	1.00	1.00	1.00	0.00
RESTRICTED Staffing	105.10	105.10	106.10	105.10

TOTAL OPERATING STAFFING	507.91	492.11	498.41	503.41
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UNRESTRICTED Expenditures by Object / Sub-Object

Special Education	FY 2017 Actual	FY 2018 Approved	FY 2018 Revised	FY 2019 Approved
Salaries & Wages				
2nd Assignment - Instructional	75,609	99,375	208,495	134,937
2nd Assignment - Support	2,322	-	-	-
Classroom Teacher	3,437,890	3,790,801	3,722,066	4,044,833
Grievance Settlements	13,162	-	-	-
Hourly Instructional	4,084,941	3,753,895	3,749,303	3,524,331
Other Admin/Professionals/Specialists	6,480,372	6,908,030	6,721,864	7,033,534
Other Aides	60,576	112,818	112,818	88,233
Other Support Staff	59,661	59,884	59,884	59,884
Other Teacher	2,466,717	2,816,155	2,999,529	3,328,187
Overtime	491	-	-	-
PGCEA Nat'L Prof Certification Payments	443,000	-	-	-
PGCEA Senior Teacher Differential	554,098	-	10,388	-
PGCEA Sp Ed Step 1 Pay Differential	26,671	-	314,459	-
Secretaries and Clerks	1,115,084	1,158,091	1,158,091	1,151,777
Service Worker	110,073	110,436	110,436	115,447

Organizations

UNRESTRICTED Expenditures by Object / Sub-Object

Special Education	FY 2017 Actual	FY 2018 Approved	FY 2018 Revised	FY 2019 Approved
<u>Salaries & Wages</u>				
Substitute Paraprofessional Ed	2,784	-	325	-
Substitute Teacher	11,269	14,587	14,262	14,587
Teaching Aide	593,930	510,675	569,123	682,943
Terminal Leave Payout	427,511	-	-	-
Therapists	12,304,837	12,986,485	12,924,351	12,941,993
Unit II Stipends Longevity and Performance	15,000	-	-	-
Unrestricted Unallocated Full-Time	64,730	-	-	-
Workshop/Staff Development Pay	1,955	41,796	41,796	41,796
<i>Salaries & Wages Total</i>	32,352,684	32,363,028	32,717,190	33,162,482
<u>Employee Benefits</u>				
FICA/Medicare	2,159,331	2,419,568	2,436,516	2,518,518
Insurance Benefits - Active Employees	3,076,352	3,203,280	3,211,780	3,241,413
Life Insurance	96,101	110,033	109,858	114,563
Retirement/Pension - Employee	62,625	87,928	95,089	86,177
Retirement/Pension - Teachers	(906)	-	-	-
Workman's Compensation	150,543	645,401	376,275	667,148
<i>Employee Benefits Total</i>	5,544,047	6,466,210	6,229,518	6,627,819
<u>Contracted Services</u>				
Catering Services	-	-	2,500	4,500
Instructional Contracted Services	367,573	408,445	1,001,914	408,445
Lawsuits	112,884	75,000	167,315	100,000
M&R Equipment	-	1,500	1,500	1,500
M&R Vehicles	8,831	11,346	11,346	11,346
Other Contracted Services	330,098	200,233	587,627	227,233
Other Vendors - Legal Services	213,765	56,000	173,334	127,294
Printing In-House	34,857	20,000	20,000	20,000
Professional Contracted Services	5,532,006	4,706,716	4,963,716	4,706,716
Software License	302	2,500	4,630	7,000
Transport Handicap Non-Public	-	10,000	10,000	10,000
Tuition - Maryland LEAs	233,913	102,223	150,523	122,223
Tuition Private School - Age 3-21	53,176,235	51,112,038	56,423,905	51,112,038
<i>Contracted Services Total</i>	60,010,466	56,706,001	63,518,310	56,858,295
<u>Supplies & Materials</u>				
Classroom Teacher Supplies	264,368	274,004	251,054	296,889
Non-Catered Misc. Food Supplies	-	-	1,500	1,500
Office Supplies	3,340	4,892	9,812	8,242
Other Miscellaneous Supplies	1,848	1,850	1,850	1,850
Postage and Delivery	-	-	104	-

Organizations

UNRESTRICTED Expenditures by Object / Sub-Object

Special Education	FY 2017 Actual	FY 2018 Approved	FY 2018 Revised	FY 2019 Approved
<u>Supplies & Materials</u>				
Staff Development Supplies	200	200	1,800	1,400
Student Supplies	7,312	5,500	3,396	5,500
Supplies & Materials Total	277,068	286,446	269,516	315,381
<u>Other Operating Expenses</u>				
Dues; Subscriptions	11,914	8,000	8,000	8,000
Fees Fines and Licenses	-	600	-	3,752
Local Travel - Per Mile Basis	336,533	176,237	346,712	176,237
Non-Local Travel Expenses	790	-	-	-
Other Miscellaneous Expense	-	-	8,840	1,000
Other Operating Expenses Total	349,237	184,837	363,552	188,989
<u>Capital Outlay</u>				
Classroom Equipment and Furniture	2,808	11,608	11,608	10,108
Computers - Instructional	2,500	2,500	2,500	-
Computers - Non-Instructional	1,069	1,300	16,500	16,500
Educational Communication Equipment	10,101	56,011	42,733	51,511
Office Furniture and Equipment	-	-	58,607	14,000
Capital Outlay Total	16,478	71,419	131,948	92,119
UNRESTRICTED Expenditures	\$ 98,549,978	\$ 96,077,941	\$ 103,230,034	\$ 97,245,085

RESTRICTED Expenditures by Object / Sub-Object

Special Education	FY 2017 Actual	FY 2018 Approved	FY 2018 Revised	FY 2019 Approved
<u>Salaries & Wages</u>				
2nd Assignment - Instructional	249,932	43,437	63,626	18,957
Classroom Teacher	543,636	551,764	551,764	468,962
Dedicated Aide	-	-	-	3,700
Hourly Instructional	35,803	140,000	261,370	140,000
Other Admin/Professionals/Specialists	3,995,144	4,854,614	4,751,309	4,876,528
Other Support Staff	115,563	127,323	137,474	59,884
Other Teacher	2,047,253	3,202,989	2,895,875	2,278,938
PGCEA Nat'l Prof Certification Payments	50,000	-	-	-
PGCEA Senior Teacher Differential	67,609	-	-	-
PGCEA Sp Ed Step 1 Pay Differential	3,102	-	-	-
Psychological Service Personnel	-	-	136,958	154,154
Secretaries and Clerks	349,271	361,267	361,267	474,947
Substitute Teacher	4,248	150,379	147,193	142,454
Teaching Aide	26,817	860,035	1,044,540	-
Temp Custodian	-	450	680	450
Therapists	1,255,570	1,267,431	1,267,431	1,646,635

RESTRICTED Expenditures by Object / Sub-Object

Special Education	FY 2017 Actual	FY 2018 Approved	FY 2018 Revised	FY 2019 Approved
<u>Salaries & Wages</u>				
Unit II Stipends Longevity and Performance	10,000	-	-	-
Unrestricted Unallocated Full-Time	36,737	-	-	-
Workshop/Staff Development Pay	230,606	136,450	256,103	154,312
Salaries & Wages Total	9,021,292	11,696,139	11,875,590	10,419,921
<u>Employee Benefits</u>				
Employee Tuition Outside Instit	-	-	20,000	-
FICA/Medicare	636,947	823,119	841,627	771,387
Insurance Benefits - Active Employees	858,413	992,500	1,104,137	1,096,515
Life Insurance	31,119	39,643	39,762	38,283
Retirement/Pension - Employee	34,076	651,895	551,895	65,101
Retirement/Pension - Teachers	1,135,212	956,044	907,696	1,454,711
Workman's Compensation	39,987	228,920	235,454	207,310
Employee Benefits Total	2,735,754	3,692,121	3,700,571	3,633,307
<u>Contracted Services</u>				
Catering Services	1,417	17,582	16,082	15,999
Instructional Contracted Services	3,734,404	2,054,220	3,648,050	482,110
M&R Equipment	4,186	-	-	-
Other Contracted Services	225	575	575	575
Printing In-House	30,293	50,802	58,561	50,802
Professional Contracted Services	2,999,321	1,585,285	3,577,569	1,860,535
Rental of Buildings	35,635	20,295	2,287	20,000
School Activity Transportation	-	300	300	300
Software License	80,172	545	545	545
Contracted Services Total	6,885,652	3,729,604	7,303,969	2,430,866
<u>Supplies & Materials</u>				
Classroom Teacher Supplies	582,060	449,689	772,301	714,560
Office Supplies	15,792	15,667	25,667	15,667
Other Miscellaneous Supplies	30,733	4,233	4,233	4,233
Staff Development Supplies	45,285	24,388	45,713	29,388
Testing Supplies and Materials	-	190,000	-	-
Supplies & Materials Total	673,869	683,977	847,914	763,848
<u>Other Operating Expenses</u>				
Dues; Subscriptions	48,737	62,390	93,857	62,390
Local Travel - Per Mile Basis	18,797	700	27,574	-
Non-Local Travel Expenses	28,304	-	79,106	34,126
Other Miscellaneous Expense	4,996	-	-	-
Other Travel Related Expenditures	1,529	37,434	7,908	2,808
Registration Fees	61,318	27,205	47,760	30,845
Telephone - Equipment	67,000	79,200	60,110	79,200
Other Operating Expenses	230,681	206,929	316,315	209,369

Organizations

RESTRICTED Expenditures by Object / Sub-Object

Special Education	FY 2017 Actual	FY 2018 Approved	FY 2018 Revised	FY 2019 Approved
<u>Capital Outlay</u>				
Classroom Equipment and Furniture	-	1,500	1,500	1,500
Computers - Non-Instructional	1,999	11,000	11,000	11,000
Misc. Other Equipment Over \$499	79,404	-	-	-
Office Furniture and Equipment	-	-	7,148	-
Capital Outlay Total	81,403	12,500	19,648	12,500
RESTRICTED Expenditures \$ 19,628,650 \$ 20,021,270 \$ 24,064,007 \$ 17,469,811				

TOTAL OPERATING EXPENDITURES	\$ 118,178,628	\$ 116,099,211	\$ 127,294,041	\$ 114,714,896
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OPERATING Expenditures by Cost Center

Cost Center Number	Description	FY 2019 Approved
44201	Director of Special Education	4,562,060
44202	Special Education - Operations	324,741
44205	Special Education - Compliance Office	1,755,179
44206	Special Education - Data Management	905,954
44207	Special Education - Assessment & Accountability	5,555,431
44210	Special Education - K- 12 Services	7,344,692
44215	Special Education - Support Services	30,823,029
44220	Special Education - Early Childhood	10,116,415
44230	Special Education - Nonpublic Education	53,327,395
TOTAL OPERATING EXPENDITURES		\$ 114,714,896

Program Enhancement

Special Education	FTE	Position Costs	Discretionary Funds	Total Cost
Assessment & Accountability Staffing	2.00	\$ 289,039	\$ -	\$ 289,039

Supports 1.00 Assistant Supervisor and 1.00 Behavior Instructional Specialist to support the Prekindergarten through Grade 2 suspension legislation; and the social, emotional, and behavior needs of students.

Total Program Enhancement - Special Education	2.00	\$ 289,039	\$ -	\$ 289,039
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Student Services

BUDGET ACCOUNTABILITY:
ADRIAN TALLEY, EXECUTIVE DIRECTOR

MISSION . . .

To provide integrated and coordinated services to students, who upon completion of high school, will be able to enter post-secondary training without remediation; providing quality information, resources, services, and technical assistance to students, district staff, and community, thereby supporting the effective delivery of services to promote student academic achievement and positive psycho-social development.

SUPPORTING THE STRATEGIC PLAN

- Supports Safe and Supportive Environments by promoting health and wellness, helping schools address issues of safety and discipline, and working to improve student behaviors.
- Supports Academic Excellence by working with schools to improve student attendance, scheduling students for more rigorous course work, and serving on school committees examining data using the Data Wise protocols.

CORE SERVICES

- Provides exemplary customer services to schools, central office, and parents.
- Ensures that schools have the trained staff who can meet the social/emotional needs and health and mental health needs of students.
- Examines and revises processes within student records and transfers to ensure program efficiency and effectiveness.
- Work with school staff to review disciplinary practices and procedures to ensure a safe and academically productive environment for all students.

DISCRETIONARY SPENDING PLAN

Salaries and Wages: Supports stipends for professional school counselors who participate on the leadership team and 2nd assignments for staff who work in the summer or who provide support to students who are on extended suspensions; and temporary office workers to support student records management critical projects.

Contracted Services: Supports the hiring of nurses for unfilled positions in schools and students with 504 plans; and Naviance software for 17 schools; and school activity transportation for PGRAAS participants.

Supplies and Materials: Supports supplies used in the daily operations of the various offices within Student Services.

Other Operating Expenses: Supports local mileage reimbursement for office staff, pupil personnel workers, and psychologists to attend off-site meetings and schools.

Capital Outlay: Supports replacement of office equipment and furniture.

Operating Budget Staffing & Expenditures

UNRESTRICTED Staffing by Position

Student Services	FY 2017 Actual	FY 2018 Approved	FY 2018 Revised	FY 2019 Approved
Administrative Support Specialist	3.00	3.00	7.00	9.00
Administrative Support Technician	1.00	1.00	1.00	1.00
Assistant Supervisor	1.00	1.00	1.00	1.00
Building Supervisor	1.00	1.00	1.00	1.00
Clerk	5.12	5.12	5.12	4.12
Director	1.00	1.00	1.00	1.00
Elementary Classroom Teacher	1.00	0.00	0.00	0.00
Executive Director	1.00	1.00	1.00	1.00
Guidance Counselor	7.00	7.00	7.00	7.00
Instructional Program Coordinator	0.00	1.00	1.00	1.00
Instructional Assistant	1.00	1.00	1.00	1.00
Instructional Specialist	6.00	6.00	7.00	7.00
Instructional Supervisor	5.00	5.00	6.00	6.00
International Student Specialist	1.00	1.00	1.00	1.00
Licensed Practical Nurse	21.00	21.00	21.00	21.00
Night Cleaner Lead	1.00	1.00	1.00	1.00
Nurse Administrator	2.00	2.00	2.00	2.00
Nurse Specialist	10.00	10.00	10.00	10.00
Outreach Teacher	4.00	4.00	4.00	4.00
Program Manager	1.00	1.00	1.00	1.00
Program Specialist	0.00	1.00	1.00	1.00
Pupil Personnel Worker	50.00	50.00	49.00	49.00
Registered Nurse	198.00	199.00	200.00	200.00
School Psychologist	84.00	84.00	84.00	84.00
Secretary	16.00	15.00	16.00	16.00
Support Program Coordinator	1.00	1.00	0.00	0.00
Support Supervisor	2.00	2.00	2.00	2.00
Vision & Hearing Technician	2.00	2.00	2.00	2.00
UNRESTRICTED Staffing	426.12	427.12	433.12	434.12

RESTRICTED Staffing by Position

Student Services	FY 2017 Actual	FY 2018 Approved	FY 2018 Revised	FY 2019 Approved
Admin Support Specialist	4.00	4.00	4.00	0.00
School Psychologist	8.00	7.00	7.00	7.00
RESTRICTED Staffing	4.00	4.00	11.00	7.00
TOTAL OPERATING STAFFING	430.12	431.12	444.12	441.12

Organizations

UNRESTRICTED Expenditures by Object / Sub-Object

Student Services	FY 2017 Actual	FY 2018 Approved	FY 2018 Revised	FY 2019 Approved
Salaries & Wages				
2nd Assignment - Instructional	109,418	182,277	177,345	162,087
2nd Assignment - Support	106,498	193,868	171,962	188,795
Hourly Admin	-	-	4,000	-
Hourly Instructional	493,277	435,639	517,249	497,033
Other Admin/Professionals/Specialists	8,167,649	8,516,699	8,829,922	9,241,786
Other Stipends	-	9,000	9,000	18,000
Other Support Staff	170,090	62,808	62,808	62,808
Other Teacher	956,295	982,924	982,924	1,046,581
Overtime	7,436	-	500	-
PGCEA Nat'L Prof Certification Payments	138,000	-	-	-
PGCEA Senior Teacher Differential	335,036	-	-	-
PGCEA Sp Ed Step 1 Pay Differential	20,990	-	895	-
Psychological Service Personnel	7,295,520	7,253,978	7,253,978	7,422,874
School Nurses/Aides	11,783,046	13,723,687	13,723,687	13,848,877
Secretaries and Clerks	958,496	1,082,851	1,082,851	1,071,590
Service Worker	73,960	74,188	74,188	78,823
Substitute Nurses	-	-	-	20,000
Substitute Teacher	21,686	4,000	4,000	4,000
Temp Office Worker	7,064	127,046	13,973	28,019
Terminal Leave Payout	186,964	-	-	-
Ticket Takers	95,294	20,000	32,425	-
Unit III Stipends	10,000	-	-	-
Unrestricted Unallocated Full-Time	32,031	-	-	-
Workshop/Staff Development Pay	-	500	20,500	66,860
Salaries & Wages Total	30,968,750	32,669,465	32,962,207	33,758,133
Employee Benefits				
FICA/Medicare	2,287,710	2,389,994	2,417,636	2,481,438
Insurance Benefits - Active Employees	3,764,797	3,870,392	3,895,893	4,062,358
Life Insurance	106,994	122,361	123,571	126,713
Retirement/Pension - Employee	203,175	330,556	330,556	404,801
Workman's Compensation	148,968	652,370	297,425	675,693
Employee Benefits Total	6,511,644	7,365,673	7,065,081	7,751,003
Contracted Services				
Advertising and Other Costs	1,000	1,000	13,000	1,250
Catering Services	3,465	8,000	6,456	8,000
Instructional Contracted Services	10,236	5,474	6,025	5,474
M&R Equipment	-	3,200	3,200	3,200
Other Contracted Services	-	6,000	50,500	72,513

UNRESTRICTED Expenditures by Object / Sub-Object

Student Services	FY 2017 Actual	FY 2018 Approved	FY 2018 Revised	FY 2019 Approved
Contracted Services				
Printing In-House	150,470	71,971	129,971	75,971
Rental of Buildings	-	-	475	-
Professional Contracted Services	-	33,175	33,175	51,300
School Activity Transportation	35,897	40,000	40,000	115,000
Software License	209,561	421,500	421,500	901,000
Technical Contracted Services	2,183,707	1,258,611	1,894,111	1,258,611
Contracted Services Total	2,594,336	1,848,931	2,598,413	2,492,319
Supplies & Materials				
Classroom Teacher Supplies	-	-	8,000	8,000
Health Supplies	24,090	20,189	20,189	20,189
Non Catered Misc. Food Supplies	-	-	171	-
Office Supplies	72,014	30,126	31,405	29,763
Other Miscellaneous Supplies	2,177	4,314	2,797	-
Postage and Delivery	10,166	4,750	425	5,750
Staff Development Supplies	13,875	22,770	26,685	22,191
Student Supplies	11,798	22,853	22,698	27,853
Testing Supplies and Materials	3,433	3,468	3,468	-
Textbooks	-	85,000	126,000	86,000
Supplies & Materials Total	137,553	193,470	241,838	199,746
Other Operating Expenses				
Dues; Subscriptions	568	1,211	1,083	1,211
Local Travel - Per Mile Basis	111,031	142,335	111,052	143,338
Non-Local Travel Expenses	510	-	1,200	-
Registration Fees	4,254	336,757	687,767	1,142,836
Other Operating Expenses Total	116,363	480,303	801,102	1,287,385
Capital Outlay				
Computers - Non-Instructional	20,456	18,480	25,394	27,375
Medical and Health Equipment	4,395	27,000	27,000	27,000
Office Furniture and Equipment	-	1,000	30,000	1,000
Capital Outlay Total	24,851	46,480	82,394	55,375
UNRESTRICTED Expenditures \$ 40,353,495 \$ 42,604,322 \$ 43,751,035 \$ 45,543,961				

RESTRICTED Expenditures by Object / Sub-Object

Student Services	FY 2017 Actual	FY 2018 Approved	FY 2018 Revised	FY 2019 Approved
Salaries & Wages				
2nd Assignment - Instructional	34,928	79,125	323,234	57,600
2nd Assignment - Support	-	10,272	15,097	10,272
Hourly Instructional	24,338	-	45,000	-

RESTRICTED Expenditures by Object / Sub-Object

Student Services	FY 2017 Actual	FY 2018 Approved	FY 2018 Revised	FY 2019 Approved
Salaries & Wages				
Other Admin/Professionals/Specialists	-	-	130,465	-
Other Stipends	4,000	-	7,875	3,500
Other Support Staff	-	-	278,519	-
PGCEA Nat'L Prof Certification Payments	10,000	-	-	-
PGCEA Senior Teacher Differential	14,916	-	-	-
PGCEA Sp Ed Step 1 Pay Differential	1,776	-	-	-
Psychological Service Personnel	669,254	639,913	967,191	726,724
Substitute Teacher	-	-	3,000	-
Temp Office Worker	-	-	9,742	-
Workshop/Staff Development Pay	-	-	35,800	-
Salaries & Wages Total	759,212	729,310	1,815,923	798,096
Employee Benefits				
FICA/Medicare	55,607	55,686	137,559	61,062
Insurance Benefits - Active Employees	77,805	59,500	109,450	94,817
Life Insurance	2,478	2,470	5,308	2,809
Retirement/Pension - Employee	-	-	58,193	6,934
Retirement/Pension - Teachers	82,994	100,531	151,946	120,853
Workman's Compensation	3,867	14,977	29,695	17,805
Employee Benefits Total	222,751	233,164	492,151	304,280
Contracted Services				
Catering Services	1,773	-	911	-
Indirect Cost Recovery	1,542	2,349	69,496	47,151
Other Contracted Services	2,500	1,500	30,540	-
Printing In-House	1,393	300	415	-
Professional Contracted Services	-	-	11,410	-
School Activity Transportation	-	-	167,318	169,818
Software License	-	-	22,558	-
Contracted Services Total	7,207	4,149	302,648	216,969
Supplies & Materials				
Awards and Recognition	-	200	200	-
Non-Catered Misc. Food Supplies	250	-	-	-
Office Supplies	3,104	-	23,678	7,454
Other Miscellaneous Supplies	21,900	14,510	82,012	40,964
Student Supplies	1,735	482	3,170	-
Testing Supplies and Materials	195,934	-	228,812	214,585
Supplies & Materials Total	222,923	15,192	337,872	263,003

RESTRICTED Expenditures by Object / Sub-Object

Student Services	FY 2017 Actual	FY 2018 Approved	FY 2018 Revised	FY 2019 Approved
Other Operating Expenses				
Local Travel - Per Mile Basis	1,652	1,203	3,711	1,203
Non-Local Travel Expenses	535	-	31,409	-
Non-Local Travel Lodging	4,105	-	-	-
Other Miscellaneous Expense	-	-	24,629	5,625
Other Travel Related Expenditures	160	-	-	-
Registration Fees	2,785	-	4,875	3,375
Stipends - AIT/Non-Pub Schl Tchrs	-	-	90,490	95,200
Other Operating Expenses Total	9,236	1,203	155,114	105,403
Capital Outlay				
Misc. Equipment over \$499	-	-	13,732	-
Office Furniture and Equipment	-	53,156	89,202	-
Capital Outlay Total	-	53,156	102,934	-
RESTRICTED Expenditures \$ 1,221,328 \$ 1,036,174 \$ 3,206,642 \$ 1,687,751				
TOTAL OPERATING EXPENDITURES	\$ 41,574,824	\$ 43,640,496	\$ 46,957,677	\$ 47,231,712

OPERATING Expenditures by Cost Center

Cost Center Number	Description	FY 2019 Approved
42160	Home Schooling	462,257
42438	McKinney Vento Program (formerly Homeless Edu	470,796
44001	Home & Hospital Teaching	936,721
44002	Student Services	4,255,998
44110	Pupil Personnel Services	5,716,509
44120	International Student Counseling	1,033,915
44130	Psychological Services	10,983,313
44140	Health Services	20,292,824
44150	Student Engagement	553,748
44161	Student Records & Transfers	1,027,485
44311	Guidance & Counseling Services	1,498,146
TOTAL OPERATING EXPENDITURES		\$ 47,231,712

Program Enhancements

Student Services	FTE	Position Costs	Discretionary Funds	Total Cost
Naviance Software Expansion	0.00	\$ -	\$ 481,000	\$ 481,000

Supports expanded use of the Naviance software to all middle and high schools. The software helps students start planning for life after high school and helps student with college applications and finding scholarship money.

Restorative Practices	0.00	\$ -	\$ 33,269	\$ 33,269
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Funds support the continued implementation of the program providing staff development materials and a four-day workshop for selected teachers.

Total Program Enhancement - Student Services	0.00	\$ -	\$ 514,269	\$ 514,269
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SUPPLEMENTAL INFORMATION

Supplemental Information



FY 2019 APPROVED PROGRAM ENHANCEMENTS SUMMARY

<i>Board of Education FY 2019 Approved Program Enhancements</i>					
Department	Enhancement	FTE	Position Costs	Discretionary Funds	Total Cost
Academic Programs	Language Immersion	17.00	\$ 1,477,385	\$ 210,000	\$ 1,687,385
Area Offices	Alternative Educational Supports	6.00	\$ 669,185	\$ 230,815	\$ 900,000
	Higher Achievement Pilot Program at Charles Carroll MS	0.00	\$ -	\$ 200,000	\$ 200,000
	International High Schools - Year 4	15.00	\$ 1,523,975	\$ 125,864	\$ 1,649,839
Arts Integration	Creative Arts	1.00	\$ 96,280	\$ 196,740	\$ 293,020
Building Services	Pest Control	3.00	\$ 223,121	\$ -	\$ 223,121
Chief Financial Officer	Graduation Audit Follow UP	0.00	\$ -	\$ 250,000	\$ 250,000
Deputy Superintendent for Teaching & Learning	3D Scholars (Year 2)	2.00	\$ 215,865	\$ 108,000	\$ 323,865
	Community Schools - Pilot	7.00	\$ 738,481	\$ 560,000	\$ 1,298,481
	Teacher Prep Academy at PGCC	3.00	\$ 266,520	\$ 235,095	\$ 501,615
Early Childhood Education	Prekindergarten Program Expansion	8.00	\$ 554,827	\$ 439,200	\$ 994,027
Employee Performance & Evaluation	Peer Assistant Review (PAR) Teachers	5.00	\$ 539,705	\$ -	\$ 539,705
School-Based Resources	Healthy Start Breakfast Expansion	0.00	\$ -	\$ 200,000	\$ 200,000
Security Services	Security Staffing and Equipment	6.00	\$ 331,041	\$ 668,959	\$ 1,000,000
Special Education	Assessment & Accountability Staffing	2.00	\$ 289,039	\$ -	\$ 289,039
Student Services	Naviance Software Expansion	0.00	\$ -	\$ 481,000	\$ 481,000
	Restorative Practices	0.00	\$ -	\$ 33,269	\$ 33,269
Transportation	GPS Bus Locator Apps for Parents	0.00	\$ -	\$ 450,000	\$ 450,000
Total Program Enhancements		75.00	\$ 6,925,424	\$ 4,388,942	\$ 11,314,366

Supplemental Information

RESTRICTED GRANTS BY CATEGORY

Restricted Grants By Category	FY 2019 Approved	Grant Objective/Description
TITLE IV - SAFE & DRUG FREE SCHOOLS/SAES GRANT	974,225	Funding to provide students with a well-rounded education that promotes college and career readiness, STEM programs, academic enrichment, healthy student activities, drug and violence prevention, and the effective use of technology.
Total - At-Risk Youth	\$ 974,225	
<u>Career & Technical Education Grants</u>		
ADOLESCENT SINGLE PARENTING PROGRAM	185,000	Provides direct services to at-risk adolescent single parents to remain in school.
PERKINS CTE PROGRAM	1,359,072	Provides the direction and funding to support continuous improvement in Career and Technical Education.
JROTC	4,673,575	Funding that enhances the leadership responsibilities and opportunities for student cadets with representation of four major branches of the military service.
Total - Career & Technical Education	\$ 6,217,647	
<u>Compensatory Education Grants</u>		
HOMELESS EDUCATION	79,053	This program allocates formula grant funds to ensure homeless children and youth have equal access to the same free, appropriate public education as other children. The funds are also designated to ensure that students enroll in, attend, and achieve success in school, as well as heighten the awareness of specific problems of homeless children and youth.
TITLE I	35,626,463	This program supports schools to improve the teaching and learning of children who are failing, or most at risk of failing, and are identified as living in high concentrated areas of poverty, as determined by approved student applications for free or reduced price lunch meals.
TITLE I - SCHOOL IMPROVEMENT PART A, 1003(a) PROGRAM	1,053,470	Funding classified under Title I Basic, Part A, designed to improve and enhance the instructional component of children failing to meet challenging state academic requirements.
Total - Compensatory Education	\$ 36,758,986	
<u>Linguistically & Cultural Diverse Programs Grants</u>		
TITLE III - EMERGENCY IMMIGRANT EDUCATION	3,120,970	Funding to ensure that Limited English Proficient (LEP) students and immigrant students attain English proficiency and meet the same challenging state academic content and achievement standards coupled with providing immigrant students with enhanced instructional opportunities.
Total - Linguistically & Cultural Diverse	3,120,970	

Supplemental Information

RESTRICTED GRANTS BY CATEGORY

Restricted Grants By Category	FY 2019 Approved	Grant Objective/Description
<u>Program Improvement Grants</u>		
FINE ARTS INITIATIVE GRANT	70,367	Funds designated to implement innovative programs in dance/drama, instrumental music, visual art and vocal/general music.
JP HOYER EARLY CARE & EDUCATION GRANT	330,000	Funds designated to support the Judy Hoyer Family Learning Center partnerships with PGCPs for the purpose of a full year early childhood readiness program.
JP HOYER EARLY ENHANCEMENT GRANT	117,504	Funding to support school readiness through a full-day, and year round Prekindergarten Program.
Total - Program Improvement	\$ 517,871	
<u>Special Education Grants</u>		
SPECIAL EDUCATION	38,230,537	Funding designed to assist educational agencies in reforming and improving their systems for providing educational, early intervention, and transitional services to students with disabilities. Services for families and students with disabilities include funding, regulated by the Individuals with Disabilities Act, IDEA (Parts B, C and D) for infants and toddlers, and students in kindergarten through Grade 12.
Total - Special Education	\$ 38,230,537	
<u>Staff Development Grants</u>		
TITLE II, A - EISENHOWER TEACHER QUALITY	3,984,708	This program provides formula funding to support the increase of student academic achievement through strategies such as staff development which improves teacher and principal quality, that ultimately increases the number of highly qualified teachers in the classroom in core subject areas such as math, reading, social studies, and science.
TEACHER & SCHOOL LEADERS INCENTIVE GRANT	8,910,632	Funds designated to strengthen the end-to-end processes that supports early hire recruitment, best-fit deployment, evaluation and support, and retention of high-quality teachers and school leaders, particularly in high-need schools. In addition, the TSL grant will support investments in recruiting and retaining a highly qualified workforce, the teacher evaluation and support system and human capital data management.
Total - Staff Development	\$ 12,895,340	
<u>Other Grants</u>		
PG COMMUNITY TELEVISION - COMCAST	75,000	Funding from the cable television franchise agreement to support local educational access of cable television programming and production.
NEEDIEST KIDS GRANT	2,500	Funding to support the cost for basic essential needs for targeted students that range from clothing to eyeglasses and on a limited basis, sponsoring artistic, literary, academic and athletic activities.
OTHER RESTRICTED PROGRAMS	12,330,524	Reserves budgeted for other anticipated continuation grants, future grants, grant carryover and donated grants by outside foundations and business organizations.
Total - Other Grants	\$ 12,408,024	
GRAND TOTAL GRANTS	111,123,600	

Supplemental Information

NON-OPERATING FUNDS

Description: Non-operating funds are used to record revenues and expenses of a specific operation. The activities of these funds are not captured in the Operating Budget of the school system. Many of these non-operating funds generate outside sourced revenue to sustain their operations. Several funds charge back their services to the general fund, where their activities are treated as expenses to the department utilizing the services.

Prince George's County Public Schools considers the following funds as non-operating:

BEFORE & AFTER SCHOOL – A special revenue fund that provides school age children extended learning opportunities in a safe, accessible and affordable school-based program. Revenue is generated from fees charged to parents and is self-sustaining, requiring no funding from the Operating Budget of the school system.

BENEFITS ADMINISTRATION – The costs of administering health insurance and other benefits to employees are captured here. Outside health care consulting fees and a portion of the PGCPs Benefits Office staffing are charged here.

BOWIE REGIONAL ARTS VISION ASSOCIATION (BRAVA) – Housed at the Bowie Center for the Performing Arts. The revenue, including subsidies from PGCPs and the City of Bowie, and operating expenses of the Center are captured in this fund.

CAPITAL PROGRAMS – Capital Projects are assessed an administrative overhead fee, which is used to offset the operations of the Capital Programs office. Included here are staffing, benefits and discretionary costs.

CENTRAL GARAGE – All the activities of maintaining all vehicles owned by PGCPs, including buses and maintenance vehicles are captured in this account.

FOOD & NUTRITION SERVICES – Special revenue fund which captures all the revenue and expenses of the food services operations in our schools. All food and supply costs, equipment, employee wages and benefits are included here.

PRINTING SERVICES – Internal printing and publishing of school system printed materials, including report cards, school system calendars, parental information and curriculum materials are collected here, with the departments being charged back to their respective operating accounts, the cost of these printed materials.

PURCHASING & SUPPLY SERVICES – All warehousing activities are captured in this account, with actual charges expensed against the respective departments operating fund accounts.

RISK MANAGEMENT FUND – All property, general liability, workers compensation and vehicular insurances are captured in this fund.

**FY 2019 NON-OPERATING
STAFFING & EXPENDITURES BY FUND**

FUND	FY 2017 Actual		FY 2018 Approved		FY 2019 Approved	
	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures
Before and After School	147.89	\$ 6,784,836	137.30	\$ 7,111,125	137.30	\$ 7,111,125
Benefits Administration	7.00	996,090	7.00	1,283,538	7.00	1,191,871
BRAVA	3.00	536,197	3.00	490,000	3.00	490,000
Capital Programs	34.00	4,528,247	34.00	7,818,730	34.00	7,818,730
Central Garage	163.00	24,162,002	163.00	27,769,033	163.00	28,046,831
Food & Nutrition Services	947.70	72,864,877	948.70	74,981,601	986.70	77,009,805
Printing Services	13.00	1,853,160	13.00	1,691,793	13.00	1,766,782
Purchasing & Supply Services	0.00	2,681,607	0.00	4,955,895	0.00	4,955,895
Risk Management Fund *			0.00	703,802	0.00	829,802
Total Non-Operating Budget	1,315.59	\$ 114,407,016	1,306.00	\$ 126,805,517	1,344.00	\$ 129,220,841

*Actual expenditures for this fund are not provided as they are reclassified to the general fund at the end of each fiscal year.

**NON-OPERATING STAFFING BY POSITION TYPE
FY 2018 REVISED TO FY 2019 APPROVED**

POSITION TYPE	FY 2017 Actual	FY 2018 Approved	FY 2018 Revised	FY 2019 Approved	Change	% Change
					FY 2018 Revised FY 2019 Approved	FY 2018 Revised FY 2019 Approved
Director, Coordinator, Supervisor, Specialist	3.00	3.00	3.00	3.00	0.00	0.0%
Secretary and Clerk	34.50	34.50	34.50	34.50	0.00	0.0%
Aide - Paraprofessional	145.89	135.30	135.30	135.30	0.00	0.0%
Other Professional Staff	39.00	39.00	39.00	41.00	2.00	5.1%
Other Staff	1,093.20	1,094.20	1,094.20	1,130.20	36.00	3.3%
Total Non-Operating Positions	1,315.59	1,306.00	1,306.00	1,344.00	38.00	2.9%

Supplemental Information

ON BEHALF CONTRIBUTIONS
(CONTRIBUTIONS FROM OTHER GOVERNMENT AGENCIES)

	FY 2017 Actual	FY 2018 Approved	FY 2018 Revised	FY 2019 Approved
County Funding:				
Child Protective Services ¹	-	583,100	273,150	546,300
Debt Service	63,776,589	62,632,000	63,708,100	63,701,300
School Crossing Guards	1,859,297	1,827,000	1,760,000	1,827,000
School Health Services	427,500	427,500	427,500	427,500
School Resource Officers	2,557,918	2,429,900	2,718,636	3,078,700
Transforming Neighborhood Schools ²	627,781	747,000	747,000	747,000
Subtotal - County	69,249,085	68,646,500	69,634,386	70,327,800
State Funding:				
Retirement Contribution ³	113,081,815	103,977,410	110,120,429	111,255,829
Total	182,330,900	172,623,910	179,754,815	181,583,629

¹ The County provides additional funding to the Department of Social Services' to support Child Protective Services. FY 2018 supported Child Protective Education Unit (\$301,600-five new positions) dedicated to training County school system staff as well as community stakeholders about protecting children from abuse in addition to child protective services investigative services (\$281,500).

² County expansion of the Transforming Neighborhood Schools (TNI) Initiative. The Department of Social Services' budget will be expanded to include nine additional Transforming Neighborhoods Schools.

³ Contribution reflects the implementation of Section 18 of Senate Bill 1301 (Yr:2012) which passes part of the retirement contribution to the local school system.

REVENUE TEN-YEAR HISTORY

<i>REVENUE SOURCE</i>	FY 2009 Estimated ¹	FY 2010 Estimated ²	FY 2011 Estimated ³	FY 2012 Approved	FY 2013 Approved
Board Sources	17,100,848	12,590,591	9,831,658	11,047,515	14,748,789
County Sources	593,117,075	606,643,528	590,116,794	609,775,821	623,989,733
Federal Sources	424,900	424,900	126,927	49,346	136,693
Fund Balance	28,900,000	30,228,055	6,596,871	-	-
Restricted	109,089,090	192,094,040	228,521,324	121,309,843	122,571,081
State Sources	915,292,238	857,923,150	801,248,343	872,176,075	902,995,704
TOTAL	\$ 1,663,924,151	\$ 1,699,904,264	\$ 1,636,441,917	\$ 1,614,358,600	\$ 1,664,442,000

<i>REVENUE SOURCE</i>	FY 2014 Approved	FY 2015 Approved	FY 2016 Estimated ⁴	FY 2017 Revised ⁵	FY 2018 Revised ⁶
Board Sources	11,561,500	14,922,400	14,706,800	12,418,100	\$ 12,193,700
County Sources	614,833,924	618,100,026	660,416,593	692,166,700	734,184,324
Federal Sources	136,693	136,678	146,778	147,100	80,026
Fund Balance	-	43,012,200	8,500,000	31,500,000	22,000,000
Restricted	122,068,512	122,953,814	119,710,572	109,130,800	111,203,550
State Sources	939,207,184	996,125,182	1,038,086,982	1,087,116,400	1,106,565,700
TOTAL	\$ 1,687,807,813	\$ 1,795,250,300	\$ 1,841,567,725	\$ 1,932,479,100	\$ 1,986,227,300

¹Includes \$30,426,299 supplemental appropriation requested on November 15, 2007.

²Includes additional County revenue of \$6,000,000 as of June 2010.

³Includes \$5,350,898 supplemental appropriation requested on November 22, 2010 and (\$2,435,522) supplemental appropriation requested on

⁴Includes \$8,500,000 supplemental appropriation requested on October 20, 2015.

⁵Includes \$7,500,000 supplemental appropriation requested on October 6, 2016.

⁶Includes \$10,783,800 supplemental appropriation requested on March 20, 2018.

BUDGET TEN-YEAR HISTORY

EXPENDITURES BY CATEGORY	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual
Administration	\$ 53,199,155	\$ 52,286,305	\$ 60,639,062	\$ 54,673,080	\$ 56,255,427
Mid-Level Administration	122,112,094	114,936,248	105,286,434	101,786,525	101,212,421
Instructional Salaries	601,358,432	594,584,336	559,751,135	507,781,009	513,359,721
Textbooks and Instructional Supplies	20,468,399	20,738,795	20,325,748	16,977,974	22,697,821
Other Instructional Costs	49,476,303	44,672,142	56,115,430	52,667,390	83,022,200
Special Education	238,639,608	242,549,753	228,626,344	233,056,616	237,091,273
Student Personnel Services	22,959,343	17,727,360	9,980,748	11,304,338	11,655,447
Health Services	15,071,420	15,345,143	14,527,477	14,347,895	13,443,993
Student Transportation Services	94,647,632	96,537,959	96,091,697	97,359,875	111,673,524
Operation Plant Services	128,192,292	114,550,728	107,668,079	111,960,138	111,244,187
Maintenance of Plant	33,498,179	34,292,941	33,184,265	33,553,779	47,784,353
Fixed Charges	276,029,820	309,326,759	312,283,920	316,542,299	340,113,583
Food Services Subsidy	6,736,059	-	-	20,213,981	400,000
Community Services	2,862,392	2,225,690	2,375,333	1,688,717	1,909,041
Capital Outlay	646,776	2,211,675	281,002	-	-
TOTAL	\$ 1,665,897,904	\$ 1,661,985,834	\$ 1,607,136,674	\$ 1,573,913,616	\$ 1,651,862,991
EXPENDITURES BY OBJECT					
Salaries and Wages	\$ 1,113,255,416	\$ 1,096,054,942	\$ 1,034,848,148	\$ 979,587,782	\$ 979,902,871
Fringe Benefits	262,773,327	280,280,862	292,045,573	295,794,174	326,233,154
Contracted Services	189,993,757	190,501,569	184,341,361	206,839,153	231,790,223
Supplies and Materials	34,075,957	35,750,839	36,271,153	35,103,905	41,690,358
Other Operating Costs	61,193,695	53,972,900	52,620,300	52,151,010	49,187,992
Additional & Replacement Equipment	4,605,752	5,424,722	7,010,139	4,437,592	23,058,393
TOTAL	\$ 1,665,897,904	\$ 1,661,985,834	\$ 1,607,136,674	\$ 1,573,913,616	\$ 1,651,862,991

EXPENDITURES BY CATEGORY	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Revised
Administration	\$ 51,031,707	\$ 58,069,283	\$ 54,212,037	55,245,667	\$ 64,693,351
Mid-Level Administration	104,563,406	112,382,610	116,894,987	118,218,428	123,283,166
Instructional Salaries	540,067,681	584,580,531	617,610,995	633,184,662	669,465,684
Textbooks and Instructional Supplies	25,350,725	17,781,646	17,893,997	17,283,465	19,503,920
Other Instructional Costs	52,265,143	59,491,222	66,235,837	70,068,559	88,390,447
Special Education	253,285,424	266,928,208	269,630,496	268,338,283	281,880,912
Student Personnel Services	15,821,035	22,641,165	18,590,103	18,401,259	21,575,998
Health Services	14,263,541	16,602,937	17,089,316	18,353,417	20,126,295
Student Transportation Services	91,222,586	96,530,688	99,387,361	103,212,338	108,578,043
Operation of Plant	117,900,430	119,423,912	115,722,429	116,873,092	132,178,649
Maintenance of Plant	41,288,117	40,830,535	41,221,695	42,807,818	49,925,719
Fixed Charges	348,876,380	362,210,428	376,873,763	403,785,976	401,884,882
Food Services Subsidy	1,997,667	2,826,864	1,187,900	-	1,326,388
Community Services	2,197,606	2,842,085	2,736,376	2,984,625	3,163,846
Capital Outlay	-	-	-	-	250,000
TOTAL	\$ 1,660,131,448	\$ 1,763,142,114	\$ 1,815,287,292	\$ 1,868,757,590	\$ 1,986,227,300
EXPENDITURES BY OBJECT					
Salaries and Wages	\$ 1,030,591,468	\$ 1,106,482,199	\$ 1,153,367,030	\$ 1,172,415,762	\$ 1,235,490,844
Fringe Benefits	334,197,961	349,007,048	360,129,852	358,163,272	401,884,882
Contracted Services	184,861,854	205,767,589	206,472,973	235,431,875	241,484,119
Supplies and Materials	44,525,749	34,930,009	34,774,333	36,531,450	43,814,014
Other Operating Costs	56,226,827	55,934,561	51,321,306	59,335,908	51,208,843
Additional & Replacement Equipment	9,727,589	11,020,708	9,221,798	6,879,323	12,344,598
TOTAL	\$ 1,660,131,448	\$ 1,763,142,114	\$ 1,815,287,292	\$ 1,868,757,590	\$ 1,986,227,300

PUPIL POPULATION TEN-YEAR HISTORY

	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018
	Actual									
FULL TIME										
Regular and Special Ed Day Programs:										
Kindergarten @ 100%	8,819	8,836	9,276	9,568	10,013	10,260	10,170	10,018	9,897	9,858
Elementary Grades 1 to 6	53,115	53,274	53,633	54,206	54,958	56,568	58,283	59,485	60,661	61,650
Secondary Grades 7 to 12	61,178	60,097	57,340	54,564	53,199	52,667	53,330	53,571	54,486	55,502
Total Regular and Special Ed	123,112	122,207	120,249	118,338	118,170	119,495	121,783	123,074	125,044	127,010
OTHER PROGRAMS										
Pre-school Head Start	1,244	741	778	822	932	1,052	1,058	1,003	0	0
Prekindergarten	5,193	4,840	5,380	4,379	4,253	4,289	4,407	4,505	5,421	4,987
Montessori	203	189	266	294	386	300	328	357	351	325
Special Education*	-	-	-	-	-	-	-	-	-	-
Nonpublic Schools -Students with Disabilities	962	995	840	800	799	693	898	737	838	836
Total Other Programs	7,602	6,765	7,264	6,295	6,370	6,334	6,691	6,602	6,610	6,148
PART-TIME										
Summer School:										
Regular Elementary and Secondary	2,023	2,225	2,400	3,000	3,500	3,701	4,907	4,064	3,586	6,693
Extended School Year for Students with Disabilities	2,435	2,358	2,535	2,550	2,638	2,217	2,827	1,875	2,099	1,975
Part-time Subtotal - Summer School	4,458	4,583	4,935	5,550	6,138	5,918	7,734	5,939	5,685	8,668
Evening High School	2,000	1,071	1,504	1,005	1,200	704	528	668	310	310
Home and Hospital Teaching	600	630	550	587	587	623	600	665	612	530
Total Part-Time	7,058	6,284	6,989	7,142	7,925	7,245	8,862	7,272	6,607	9,508
Total Number of Students	137,772	135,256	134,502	131,775	132,465	133,074	137,336	136,948	138,261	142,666
COST PER PUPIL										
Cost Per Pupil K-12	\$12,799	\$13,205	\$12,918	\$13,365	\$13,142	\$13,124	\$13,632	\$13,927	\$14,203	\$14,795
Cost Per Pupil Pre-K-12	\$12,371	\$12,811	\$12,349	\$12,973	\$12,753	\$12,752	\$13,248	\$13,547	\$13,787	\$14,436

*MSDE no longer requires separating information for the Special Education Centers population. Those numbers are included in the data above.

SCHOOL FACILITIES TEN-YEAR HISTORY

<i>SCHOOL FACILITIES IN USE</i>	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018
	Actual									
Grades K-3	-	-	-	1	1	1	-	-	-	1
Grades K-4	-	-	-	1	-	-	-	-	-	-
Grades K-5	23	4	3	10	13	13	15	16	15	18
Grades K-6	109	5	4	17	15	15	10	5	4	4
Grades K-7	-	-	3	1	-	-	1	-	1	-
Grades K-8	4	4	4	8	9	10	8	10	10	11
Grades PreK-5	-	23	29	22	31	31	39	44	45	54
Grades PreK-6	-	94	89	75	63	63	59	56	55	42
Grades PreK-7	-	-	-	-	-	-	1	-	-	-
Grades PreK-8	-	7	7	6	6	6	7	8	7	7
Grades 2-5	-	-	-	-	2	2	2	2	2	2
Grades 6-7	-	-	-	1	-	-	1	-	-	-
Grades 6-8	13	12	17	15	20	20	21	22	21	24
Grades 6-9	-	-	-	-	-	-	-	1	1	-
Grades 6-10	-	-	-	1	1	1	2	1	1	1
Grades 6-11	-	-	-	-	-	-	-	1	-	1
Grades 6-12	-	-	-	-	-	-	-	-	1	1
Grades 7-8	14	13	9	9	5	5	4	3	3	-
Grades 7-10	-	-	-	-	-	-	-	-	1	1
Grades 9-10	-	-	2	-	2	1	1	1	1	1
Grades 9-11	-	-	-	1	-	1	-	-	-	-
Grades 9-12	25	24	22	23	23	24	25	26	24	25
Grades 10-12	-	-	-	-	1	1	2	-	2	1
Grades 11-12	-	-	2	1	1	2	1	2	2	2
Special Education Centers	9	8	7	7	7	7	7	8	8	8
Subtotal	197	194	198	199	200	203	206	206	204	204
H. B. Owens Science Center	1	1	1	1	1	1	1	1	1	1
International Schools				-	-	-	-	2	2	2
William Schmidt Outdoor Ed Center	1	1	1	1	1	1	1	1	1	1
E. A. Poe Alternative ES*	-	1	-	-	-	-	-	-	-	-
Annapolis Road Academy*	-	-	-	-	-	-	-	-	-	-
Green Valley Academy*	1	1	-	-	-	-	-	-	-	-
Judith P. Hoyer Early Childhood Center*	1	1	-	-	-	-	-	-	-	-
TOTAL	201	199	200	201	202	205	208	210	208	208

* Included in the facility count above with students enrolled.

Supplemental Information

ACKNOWLEDGEMENTS

The development of the Board of Education requested budget was accomplished through the dedicated efforts of countless staff members and individuals from the Prince George's County public schools community. Their efforts were invaluable. With a focus on the priorities established in Prince George's County Public Schools' Strategic Plan, the budget plan seeks to provide a quality education for all students.

While many school system staffs were involved in the development and adoption of this budget, the staff of Budget and Management Services deserves special recognition for their work. They spent many long hours working to develop, present and finalize this budget. Their dedication to quality and commitment to their responsibilities are appreciated.

Budget and Management Services Staff

Lisa Atchison, Budget Analyst
Darlene Bond, Senior Budget Analyst
Darlene Houze, Budget Analyst
Eugene Overton, Budget Analyst
Clarence Parker, Budget Analyst
Nickisha Shell, Budget Analyst
Danyelle Washington, Budget Analyst
Caren Thorne, Budget Administrative Specialist
Dana Estep, Supervising Budget Analyst
Ifeoma Smith, Acting Budget Director
John Pfister, Chief Financial Officer

ACRONYMS

ALT-MSA – Alternate Maryland School Assessment	PARCC – Partnership for Assessment of Readiness for
AP – Advanced Placement	PGCPS – Prince George’s County Public Schools
ASPP – Adolescent Single Parenting Program	QZAB – Qualified Zone Academy Bonds
ASCD - Association of Supervision and Curriculum Development	SDP – School Development Program
ATOD – Alcohol, Tobacco and Other Drugs	SBB – Student-Based Budgeting
AVID – Advancement Via Individual Determination	SDP – School Development Program
BOE – Board of Education of Prince George’s County	SPMT – School Planning and Management Team
CAFRC – Comprehensive Annual Financial Report	STEP - Sharing Technology with Educators Program
CAP – Career Academy Programs	TIC - Technology Integration Course
CEO – Chief Executive Officer	TNI – Transforming Neighborhood Schools Initiative
CIP – Capital Improvement Program	WAN – Wide Area Network
COMAR – Code of Maryland Regulations	
CPD – Continuing Professional Development	
CPS – Child Protective Services	
DHMH – Department of Health and Mental Hygiene	
DWIP – Data Wise Improvement Process	
EFMP – Educational Facilities Master Plan	
ELL – English Language Learners	
ESOL – English for Speakers of Other Languages	
ESY – Extended School Year	
FARMS – Free and Reduced Meals	
FTE – Full-Time Equivalent	
FY – Fiscal Year	
GAAP – Generally Accepted Accounting Practices	
GCEI – Geographic Cost of Education Index	
GFOA – Government Finance Officers Association	
HSA – High School Assessment	
IAC –Interagency Committee on School Construction (state of Maryland)	
IB – International Baccalaureate	
IDEA – Individuals with Disabilities Education Act	
IEP – Individualized Education Program	
JROTC – Junior Reserve Officer Training Corps	
LAN – Local Area Network	
LEA – Local Education Agency	
LEP – Limited English Proficient	
MEEC – Maryland Education Enterprise Consortium	
MMSR – Maryland Model for School Readiness	
MOE – Maintenance of Effort	
MSDE – Maryland State Department of Education	
NSF – National Science Foundation	
NTI – Net Taxable Income	
OIM – Oracle Identity Management	

GLOSSARY

ASL Interpreters	A service that provides professional sign language interpreters.
Actual	The amount spent in the prior fiscal year.
Additional and Replacement Equipment	Athletic equipment, cafeteria equipment, computers, office furniture and equipment, and security alarm systems.
Administration (Function 201)	State mandated category. Activities associated with the regulation, direction and control of the school system, such as the superintendent, deputy superintendent, other professional staff, and secretaries and clerks. Some offices included in this category are the Board Office, Business Management Services, Internal Audit, Information Technology and Human Resources. This is a state mandated category
Appropriation	Authority to spend money within a specified dollar limit for an approved program during a fiscal year. The County Council appropriates funds to Prince George's County Public Schools according to state categories.
Advancement via Individual Determination	An in-school college readiness system designed to increase student learning and performance. Its mission is to prepare students academically for four-year college eligibility. The core component of the program is the AVID Elective Course where students, grades 6-12, receive guidance, academic support from college tutors, organizational and study skills, and participate in activities that foster success in rigorous course work.
Balanced Budget	A balanced budget is a budget where expenditures are equal to revenue.
Before and After-School Fund	A special revenue fund used for financial transactions related to providing school age child care services before and after school hours.
Board Sources	Non-government sources including tuition (e.g., non-resident students), fees (e.g., reimbursements for community building use), and interest earnings on cash investments, and other miscellaneous revenues (e.g., sales of assets).
Budget	A plan of financial operation including an estimate of proposed expenditures for a given period of time.
CTS LanguageLink	Provides multilingual interpretation and translation services.
Capital Expenditures/Improvements	Repair or maintenance of facilities and grounds, including boiler repair, air conditioning units, carpet replacement, and the resurfacing of roads, parking lots, and play areas.
Capital Improvement Program	A multi-year plan for the provision of the school system's capital facility and infrastructure needs.
Capital Outlay (Function 215)	Activities associated with the cost of directing and managing the acquisition, construction, renovations of land, buildings, and equipment. This is a state mandated category.
Capital Projects Fund	A fund used for the purchase, construction, renovation, and maintenance of school buildings.

Career Academy Programs	Enables students to acquire the academic, technical, and life skills to make a successful transition from high school to postsecondary education and/or career opportunities. It is an integral component of Prince George's County Public School's Strategic Plan that every student graduates college and career ready.
Category	Also known as State Category or Function. State law requires all county school districts to appropriate and record expenditures for education in accordance with standardized state budget categories. These categories are generally based on broad functional classifications such as Administration, Instruction, Maintenance and Special Education.
Code of Maryland Regulations (COMAR)	A compilation of Maryland State agency regulations.
Common Core State Standards	A set of high-quality academic expectations in English/language arts (ELA) and mathematics that define both the knowledge and skills all students should master by the end of each grade level to be on track for success in college and careers. They were created through a state-led initiative and have been adopted by more than 40 states, including Maryland, which is revising its Curriculum to align with the Common Core State Standards (CCSS).
Community Services (Function 214)	A state mandated category that includes activities that are provided by the school system for the community other than for public school activities.
Contracted Services	Contracted services include rental of buildings, advertising, contracted services, catering, and printing.
County	Refers to Prince George's County government.
Employee Benefits	Payments by the employer for social security taxes, retirement contributions, and group health and life insurance.
Expenditure Recovery	Costs or expenditures for self-supporting programs incurred during the normal course of business that are reimbursed by program areas that use the services (i.e. Transportation, In-House Printing).
Federal Sources	Revenue from any agency of the Federal Government that originates as a Federal program either directly from the Federal Government (e.g., Impact Aid and Head Start) or through the state of Maryland (e.g., Title I and IDEA-Part B grants).
Fiscal Year (FY)	Reference to a 12-month budget/accounting year which extends from July-June.
Fixed Charges (Function 212)	FICA, Health, Life and Unemployment Insurances, Retirement, and Worker's Compensation. This is a state mandated category.
Food Services Subsidy (Function 213)	Activities associated with the Food Services Program and contains additional funds necessary to support the operation of the program. This is a state mandated category.
Food and Nutrition Services Fund	A special revenue fund used for financial transactions relating to the school breakfast, school lunch, and child and adult nutrition care programs.
Full-Time Equivalent (FTE)	A method of equating less than full-time employees in permanent positions to a full time basis.

Fund Balance	Unliquidated surplus of funds, the actual from the previous fiscal year and the estimated from the current fiscal year, whether accrued from revenues or expenditures.
General Fund	Also known as the “Current Expense Fund:” accounts for all financial transactions in support of the educational process which are not recorded in other funds. Maryland law requires that this fund operate under a legally adopted annual budget.
Health Services (Function 208)	Activities and personnel that provide physical and mental health activities which are not instructional and which provide students with appropriate medical, dental, and nursing services. This is a state mandated category.
Instructional Salaries & Wages (Function 203)	Activities directly related to the teaching of students, the interaction between teacher and students, and the well-being of students (i.e., teachers, media specialists, guidance counselors, school psychologists, mentor teachers, paraprofessional educators and reading specialists). This is a state mandated category.
Internal Services Fund	A fund used to account for the financing of goods or services provided by one department or agency to another department or agency of the governmental unit on a cost-reimbursement basis.
International Baccalaureate (IB)	An academically challenging and balanced course of study, that prepares students for success in college and life beyond. The mission of the program is to develop inquiring, knowledgeable, and caring young people who help to create a better, more peaceful world through intercultural understanding and respect.
LinkedIn	A business- and employment-oriented social networking service that operates via websites and mobile apps.
Local Sources	Revenue received out of funds from the appropriating body (County Council) for school purposes including a County contribution and designated revenues such as the Telecommunications Tax and Energy Tax.
Maintenance of Effort	State law requires each County to at least provide local funds for the next fiscal year at the same per pupil level as the current fiscal year.
Maintenance of Plant (Function 211)	Activities and personnel associated with keeping the grounds, buildings and fixed equipment in their original condition of completeness or efficiency through repair, scheduled and preventive maintenance or replacement of property. Includes personnel such as equipment operators, journeymen, and trades helpers. This is a state mandated category.
Maryland Model for School Readiness (MMSR)	A program was established by the Maryland State Department of Education in public schools in 1997 to respond to National Education Goal #1, which states that “all children should start school ready to learn.” It is based on a model designed to support local school systems in efforts to enhance school readiness among children.

Mid-Level Administration (Function 202)	Administration and supervision of district-wide and school-level instructional programs and activities. Includes personnel such as principals, vice principals, directors, coordinators, supervisors, specialists, secretaries and clerks, and programs such as Adult Ed, JROTC, Alternative Programs, Community-Based Classrooms, Evening High and Summer School, Career Ed, Business Ed, Family and Consumer Sciences, Technical Academies, Tech Ed, Vocational Support Services and Experimental Learning. This is a state mandated category.
Object	Identifies the purpose of expenditure (e.g., Salaries & Wages, Fringe Benefits) required under LEA reporting requirements.
On Behalf Contributions	When a local education agency (LEA) receives goods or services from another organization paid on behalf of the LEA, especially when the function enhances or complements the educational goals of the system.
Operating Budget	A comprehensive fiscal plan for financing the operating programs for a single fiscal year.
Operation of Plant (Function 210)	Activities and personnel associated with keeping the physical building clean and ready for daily use. Personnel such as custodians and security professionals are included in this category. This is a state mandated category.
Other Instructional Costs (Function 205)	Rental of buildings, advertising, contracted services, catering, printing, local travel, registration fees, office furniture and equipment, and computers.
Other Operating Expenditures	A category of recurring expenses other than salaries and capital equipment costs that covers expenditures necessary to maintain facilities, collect revenues, provide services, and otherwise carry out departmental goals. Typical line items in this category are printing, travel, vehicle maintenance, and self-insurance.
PARCC	Assessments that measure whether students are meeting new, higher academic standards and are mastering the knowledge and skills they need to progress in their K-12 education and beyond
PGCPS Strategic Plan	A long-range action plan to guide the system in preparing students for successful citizenry in the 21st century. The plan reflects the mission of the school system and addresses the system's priority goals.
Public Sector Budgeting	A module that provides the business side of the organization with tools to more easily manage finances.
Restricted	Grant appropriations that are usually federal or state and require, as a condition of receiving the funds that the Board of Education comply with conditions imposed by the grantor.
Revolving Fund	Used to account for the financing of certain self-supporting services provided by the Board of Education (i.e., Printing, Central Garage).
Salaries and Wages	Salaries for all Full-time and Part-time personnel including temporaries and substitutes.
School Activity Fund	Each individual school maintains a school activity fund to account for cash resources of various clubs, organizations, and annual Board allotments.
School Information System (SIS)	Manages student data, including grades, attendance records, and schedules.

Self-Insurance Fund	A proprietary fund where revenues are recorded when earned and expenses are recorded when liabilities are incurred.
Special Education (Function 206)	Provides educational services to disabled students; and funds personnel such as special education teachers, paraprofessional educators, instructional specialists, therapists, hearing interpreters, and programs such as Compliance, K-12 Services, Early Childhood Programs, and Nonpublic Education.
State Sources	Revenue from any agency of the state of Maryland that originates within the State, whether restricted in use or not (e.g., State share of the Foundation Program, State Compensatory Education, Student Transportation Aid, Limited English Proficiency, and Students with Disabilities [e.g., Nonpublic Placements]).
Sharing Technology with Educators Program (STEP)	An initiative that supports student achievement and assists administrators and school-based teams by integrating technology into instruction.
Student-Based Budgeting (SBB)	Allocates funding directly to schools based on the number of students enrolled and the specific needs of those students such as English language learners or students in particular grade levels.
Student Personnel Services (Function 207)	Activities designed to improve student attendance at school and prevent or solve student problems in the home, school and community. Personnel such as pupil personnel workers, specialists, and secretaries and clerks; and programs such as the Appeals Office, Guidance Services, Family and Community Outreach, Interscholastic Athletics, Business Partnerships, Student Affairs/ Safe and Drug Free Schools are included in this category.
Student Transportation Services (Function 209)	Activities that involve the transporting of pupils to and from school activities either between home and school or on trips for curricular, co-curricular, and extra-curricular activities. Personnel such as bus drivers and bus aides; and activities concerned with the conveyance of students between home, school, and school activities are included in this category.
Supplies and Materials	Textbooks, library books, office supplies, awards, postage, testing supplies and materials.
Tax Reform Initiative by Marylanders (TRIM)	Limits the tax rate applied to the assessable real property base to \$2.40 per \$100 of assessed value.
Textbooks and Instructional Supplies (Function 204)	Funds textbooks, instructional materials, library books, classroom teacher supplies, and awards/recognitions.
TransACT™	Provides instant access to a library of forms, notices and letters to help communicate with parents who do not speak English.
Unrestricted	Appropriations comprising the majority of the total budget that can be used for any legal purpose desired by the Board of Education.
WordFast	Software designed to help translators save time, money and effort by storing translations in a translation memory database and retrieving that translated content automatically for future projects.

