

Prince George's County Public Schools



William Wirt Middle School

Fiscal Year 2027

Board of Education Approved Annual Operating Budget

July 1, 2026 - June 30, 2027

Prince George's County Public Schools
14201 School Lane, Upper Marlboro, MD 20772
www.pgcps.org

Board of Education

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Dr. Shawn Joseph

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Superintendent

Dr. Shawn Joseph

Mission

Our mission defines our purpose and the scope of our work. It communicates why we exist and what we hope to contribute to society:

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

Vision

Our vision paints the image of a premier educational environment that values the rich uniqueness of who we are as we develop and equip lifelong learners, leaders, empowered proponents of justice and prosperous communities to thrive in the global society:

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:

Core Values

Our core values articulate our key beliefs about students, learning, stakeholder responsibility, and the elements necessary to achieve equity and excellence in education:

- 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.

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Introduction

INTRODUCTION

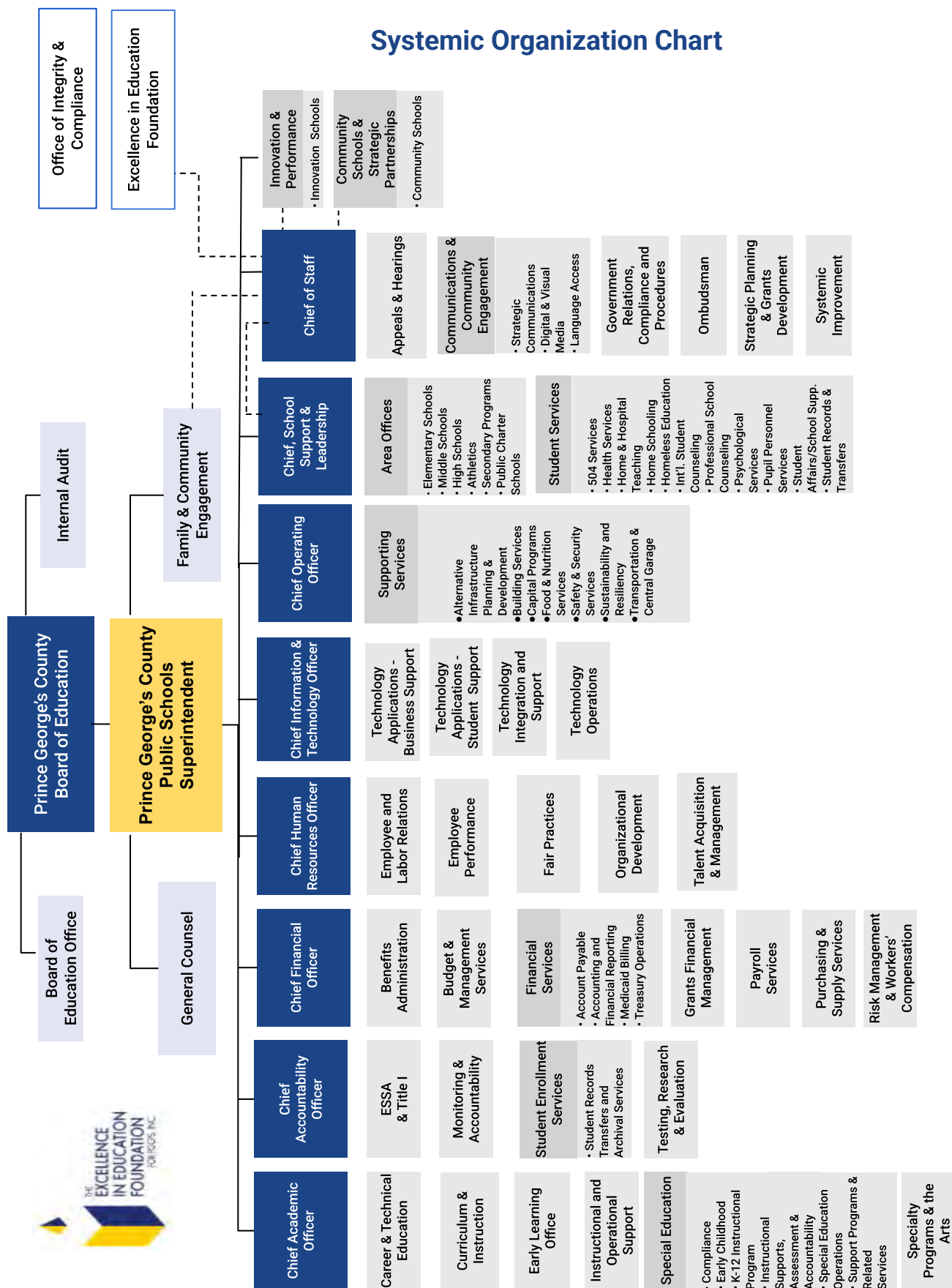
FINANCIAL PLAN

SCHOOL-BASED RESOURCES

ORGANIZATIONS

SUPPLEMENTAL INFORMATION





Statement of Budget Process

Why Publish a Budget?

Maryland law requires the Superintendent 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...

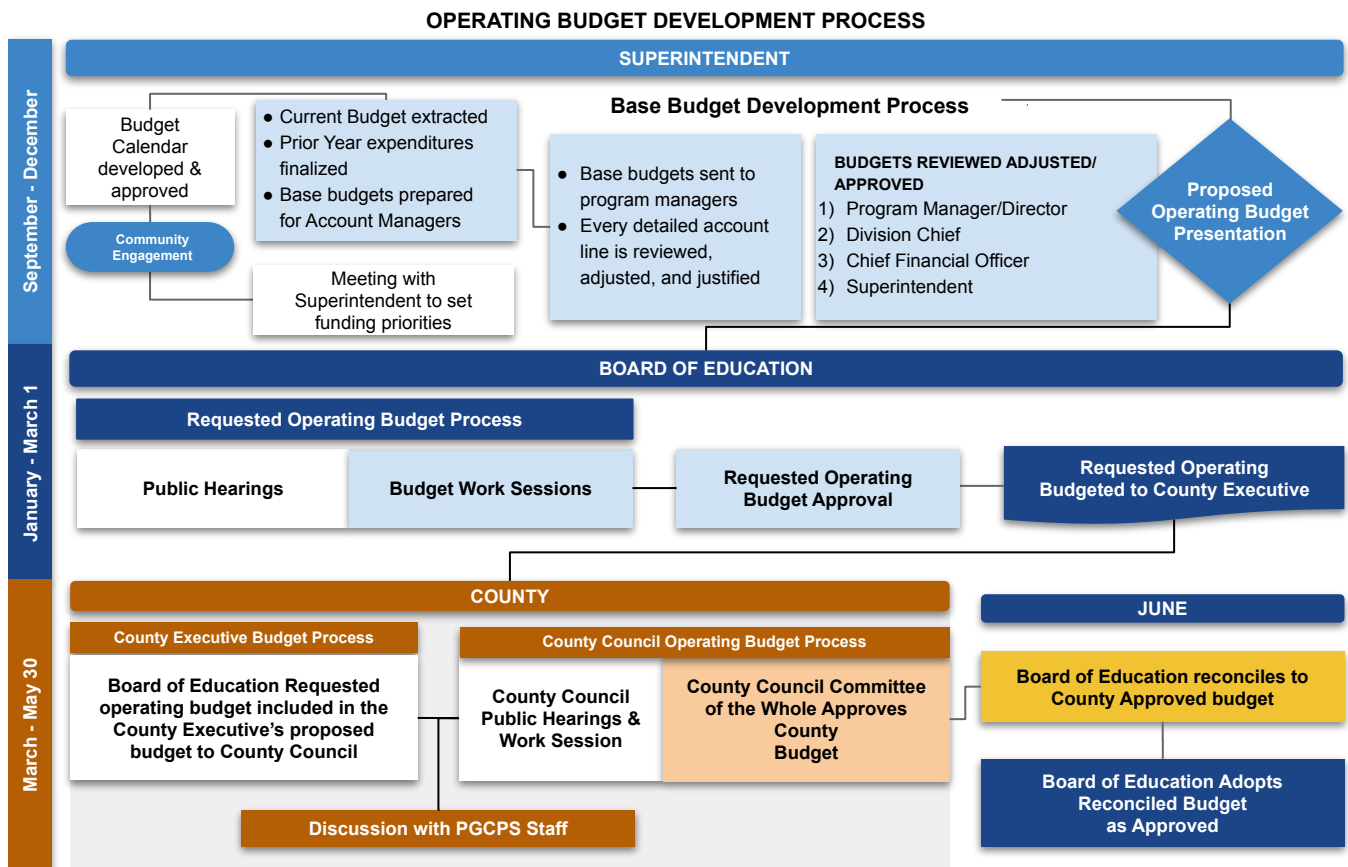
Maryland law requires the Superintendent to submit an estimate of the funds deemed to be needed during the next fiscal year for support of the public schools.

In October/November, the Superintendent, along with cabinet members, discuss short- and long-term priorities for the system based on continuous engagement with and feedback from key stakeholders during townhalls, community fora, school visits, or public comments at Board meetings. The Superintendent then prepares a budget, balances any revenue gap, and presents it to the Board of Education in January.

The Board then holds public hearings during January and February. Once the hearings are concluded, the Board makes any changes to the Superintendent's proposal that it deems appropriate for public education in the County and adopts its Requested Budget. Board action to accept or amend the Superintendent'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.



Elements of the Budget Book...

The FY 2027 approved budget book consists of information covering four periods, which are presented as “FY 2025 Actual,” “FY 2026 Approved,” “FY 2026 Revised,” and “FY 2027 Approved.” The FY 2025 Actual column represents the fiscal year 2025 actual expenditures as reported in the Annual Comprehensive Financial Report (ACFR) for fiscal year ending June 30, 2025. The “FY 2026 Approved” column represents the Board of Education’s approved spending on programs for fiscal year 2026. The “FY 2026 Revised” column reflects projected spending levels for the current budget year ending June 30, 2026. The “FY 2027 Approved” column represents the Board of Education’s approved spending levels on programs for the 2027 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, PGCPs Equity Strategic Plan Executive Summary, fiscal highlights, and pupil population.

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, school-based staffing and expenditures and public charter schools allocation formula.

ORGANIZATION OVERVIEW AND ANALYSIS: Provides the mission, how the strategic plan is supported, core services, budget plan overview, and operating staffing and expenditures for each organization within the school system.

SUPPLEMENTAL INFORMATION: Contains proposed program enhancements; restricted grants by category; a description of non-operating funds; non-operating staffing and expenditures; acknowledgements; acronyms and a glossary.

FY 2027 Budget Development Calendar

EVENT	MONTH
Superintendent's Budget Presentation to the Board of Education	January 22, 2026
Board of Education Budget Work Sessions and Public Hearings:	February 2026
Board Budget Work Session - 5 PM	February 5, 2026
Board Budget Public Hearing - 7 PM	February 5, 2026
Board Budget Work Session - 5 PM	February 12, 2026
Board Budget Public Hearing - 7 PM	February 12, 2026
Board Budget Public Hearing - 5 PM	February 19, 2026
Board Budget Work Session - 7 PM	February 19, 2026
Board of Education Meeting – 7 PM (Requested Budget Approval)	February 26, 2026
Board of Education submits Requested Budget to the County Executive	March 1, 2026
County Executive submits Requested Budget to the County Council	March 15, 2026
Maryland State Legislature adopts its final budget including school funded amounts	April 2026
County Council holds two budget hearings	April / May 2026
County Council approves budget for Prince George's County	June 1, 2026
Board of Education reconciles to the County approved budget	June 2026
Board of Education Budget Adoption	June 25, 2026
Fiscal Year 2027 budget takes effect	July 1, 2026



STRATEGIC PLAN EXECUTIVE SUMMARY

Forward by Design: Acceleration 2029

PGCPS Strategic Plan 2026-2029 | Approved June 25, 2026

Forward by Design establishes a three-year course for a unified, student-centered school system in which excellence is consistent across every classroom and community. Developed with input from more than 30,000 stakeholders, the plan connects high expectations for student learning with the workforce, systems, partnerships and accountability needed to deliver results at scale. It prioritizes strong literacy and mathematics foundations, targeted support for diverse learners, broader access to rigorous programs and career pathways, family partnership, safe and welcoming environments, and responsible innovation. The plan also serves as a framework for aligning annual budgets, operations and performance measures with the outcomes PGCPS intends to achieve.

132,854
STUDENTS

200
SCHOOLS & CENTERS

22,000
EMPLOYEES

Five priorities guide district investment

EXCELLENCE EVERYWHERE. EVERY CHILD. EVERY DAY.

Vision and north star



Three conditions make the plan executable



Built with community, designed for accountability



Budget Principle: Resources are limited; student potential is limitless. Each investment should advance student success, equity, dignity and future readiness.

From Strategy to Budget

The annual budget is one of PGCPs's primary implementation tools. It converts long-term priorities into sequenced investments, identifies sustainable funding sources, makes tradeoffs visible and establishes the measures leaders will use to judge whether resources are producing the intended results.

STRATEGY-TO-BUDGET ALIGNMENT



Three-year path to acceleration



What this means for budget development

- › **Align before adding.** New and existing resources should be tested against the five priorities and the needs they are intended to address.
- › **Sequence investments.** Multi-year initiatives should be phased based on readiness, affordability, implementation capacity and measurable benefit.
- › **Protect equity and core services.** Resource decisions should preserve high-impact instruction and support for students with the greatest needs.
- › **Measure and redirect.** Key performance indicators and regular monitoring should inform whether funding is sustained, expanded, redesigned or redirected.

Budget Book Connection: The Strategic Plan establishes PGCPs's long-term direction. Specific funding decisions, implementation sequencing and resource allocations are determined through annual budget development and operational planning.

Fiscal Highlights

The FY 2027 approved operating budget for Prince George's County Public Schools (PGCPS) totals \$2,984,293,453. This represents an overall decrease of \$5,465,760 or -0.18% from the FY 2026 revised budget of \$2,989,759,213.

Factors Affecting the Budget – Expenditures

Mandatory Costs:

Mandatory Costs reflect expenditures that are required by law and support contract commitments. These expenditures support costs to cover employee negotiated contracts for compensation and salary lapse adjustment, Blueprint legislation mandates and other essential support. The increase in Mandatory Costs for FY 2027 totals \$136,998,008 and includes:

EXPENDITURES	FTE Change	Amount Change	Total Budget
FY 2026 Revised Operating Budget	19,985.13		2,989,759,213
Mandatory Costs:			
Employer Obligations:			
Compensation Negotiated Commitments	-	95,176,209	
	0.00	\$ 95,176,209	
Internal Services and Other Essential Support:			
Salary Lapse Adjustment		41,623,749	
Workforce Development Partnerships (Blueprint Mandate)	-	198,050	
	0.00	\$ 41,821,799	
Total Mandatory Costs	0.00		136,998,008

Cost of Doing Business reflect expenditures that provide essential support for student population, maintain existing workforce and invest in operational infrastructure. These expenditures include costs for school based and student support, lease purchases, technology improvements and building maintenance. The increase in the Cost of Doing Business for FY 2027 is \$21,211,009 and includes:

EXPENDITURES	FTE Change	Amount Change	Total Budget
Cost of Doing Business:			
Essential Supports:			
Lease Purchase	-	13,032,235	
Student/School Based Supports	10.00	3,825,765	
Technology Maintenance and Upgrades	-	1,853,009	
Utilities	-	2,500,000	
	10.00	\$ 21,211,009	
Total Costs of Doing Business	10.00		21,211,009

Redirected Resources reflect reductions from amounts appropriated in FY 2026 for selected programs and services totaling (\$163,674,777). These reductions are redirected to fund mandatory costs and costs of doing business, as well as organizational improvement increases. Redirected Resources include:

EXPENDITURES	FTE Change	Amount Change	Total Budget
Redirected Resources			
Academics	(11.50)	(9,028,578)	
Accountability	(0.12)	(1,698,700)	
Board of Education / Internal Audit	(2.00)	(356,639)	
Business Management Services	(4.00)	(1,004,141)	
Chief of Staff	(3.00)	(7,406,947)	
Chief Operating Officer	(33.33)	(32,175,894)	
General Counsel	(2.00)	(810,918)	
Human Resources	(6.00)	(1,741,393)	
Information Technology	(15.00)	(6,120,377)	
Integrity & Compliance		(13,928)	
Other Salary, Benefits, and Reserve Adjustments		(31,178,109)	
School Support & Leadership	(32.00)	(16,874,472)	
School-Based Resources	(136.61)	(31,393,763)	
Superintendent		(19,750)	
Total Unrestricted Redirected Resources	(245.56)	\$ (139,823,609)	
Restricted Programs	129.00	(23,851,168)	
Total Redirected Resources	(116.56)		(163,674,777)
Total Change from FY 2026 Revised	(106.56)		(5,465,760)
FY 2027 Board of Education's Approved Operating Budget	19,878.57		2,984,293,453

FY 2027 Approved FTE Summary Change

	Unrestricted	Restricted	Total Operating	Non-Operating	Total FTE
Revised FY 2026 FTE	18,965.83	1,019.30	19,985.13	1,239.20	21,224.33
Mandatory Support	-	-	-	-	-
Cost of Doing Business	10.00	-	10.00	-	10.00
Redirected Resources	(245.56)	129.00	(116.56)	(14.00)	(130.56)
Program Improvements	-	-	-	-	-
Total Change from FY 2026 Revised	(235.56)	129.00	(106.56)	(14.00)	(120.56)
FY 2027 Total Approved FTE Change	18,730.27	1,148.30	19,878.57	1,225.20	21,103.77

Pupil Population

	FY 2025 Actual as of 09/30/24	FY 2026 * Actual for 09/30/25	FY 2027 * Projected as of 09/30/26	Change from FY 2026 Actual to FY 2027 Projected	
Full-Time					
<u>Regular and Special Education Day Programs:</u>					
Kindergarten @ 100%	8,850	8,920	8,510	(410)	-4.6%
Elementary Grades 1 to 5	48,696	48,040	48,093	53	0.1%
Middle School Grades 6, 7 and 8	29,300	29,184	28,915	(269)	-0.9%
High School Grades 9 to 12	40,485	39,862	39,126	(736)	-1.8%
Total Regular and Special Education	127,331	126,006	124,644	(1,362)	-1.1%
<u>Pre-school:</u>					
Prekindergarten	4,497	4,294	4,529	235	5.5%
Montessori	324	329	334	5	1.5%
Total Pre-School	4,821	4,623	4,863	240	5.2%
Total Pre-K to 12 Enrollment	132,152	130,629	129,507	(1,122)	-0.9%
Nonpublic Schools - Students with Disabilities	696	684	697	13	1.9%
Total Full-Time Enrollment	132,848	131,313	130,204	(1,109)	-0.8%
Part-Time					
<u>Summer School:</u>					
Regular Instructional Programs	11,365	12,712	10,000	(2,712)	-21.3%
Extended School Year Services for Students with Disabilities	2,177	2,470	4,832	2,362	95.6%
Total Summer School	13,542	15,182	14,832	(350)	-2.3%
Evening High School ⁽¹⁾	3,175	1,162	1,250	88	7.6%
Home and Hospital Teaching	69	44	514	470	1068.2%
Total Part-Time	16,786	16,388	16,596	208	1.3%
<u>Online Campus⁽¹⁾</u>					
7-12	231	226	217	(9)	-4.0%
Total Online Campus	231	226	217	(9)	-4.0%

⁽¹⁾ Evening High School - A portion of the Evening HS student enrollment total is also included in the full-time enrollment for grades 9 - 12.

Online Campus, the student count is also included in the Full Time count in the appropriate grade span.

* The 9/30/25 actual enrollment count is utilized to project expected revenue funding and the 9/30/26 projected enrollment is used for expenditure planning.

Note: The K-12 enrollment represents the headcount. It does not reflect the full time equivalent enrollment used for the state aid funding purposes.



Financial Plan



Statement of Budgeting Basis for All Funds

Basis of Budgeting...

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	

In accordance with §5-101 of the Education Article of the Annotated Code of Maryland, and with the advice of the Superintendent, 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, Instructional Materials, Instructional Other, Special Education, Student Personnel Services, Student Health Services, Student Transportation Services, Operation of Plant and Maintenance of Plant, Fixed Charges, Food Service, 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 monies 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 Superintendent 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 Superintendent 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.

A budget is not adopted by the County Council for the Special Revenue fund supporting the 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. PGCPs' 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. PGCPs 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 six 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, entitled “FY2027 Capital Budget and the FY 2027-2032 Capital Improvement Program”.

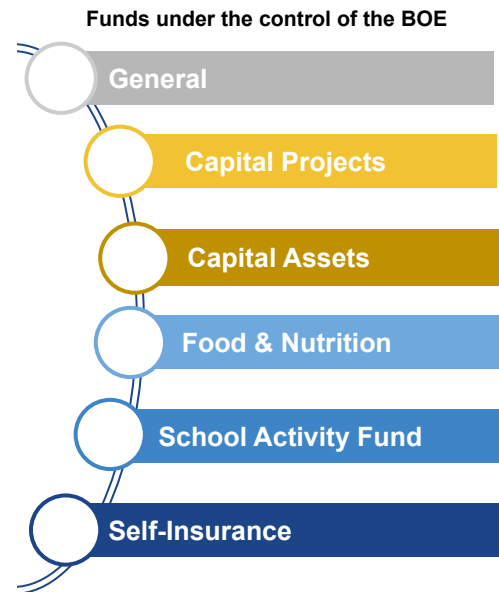
An alternative delivery and financing method is being used to provide capital funding for school facility replacement projects as well as new infrastructure projects. Under Alternative Construction Financing (ACF), PGCPs pays a developer to design, build and maintain major replacement projects to be financed over a period of 30 years.

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.

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.

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.

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 flow through school activity funds. The balance originates from the Board's General Fund.

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.

Budget Highlights

	FY 2025 Actual	FY 2026 Approved	FY 2026 Revised	FY 2027 Approved
REVENUE				
Board Sources	38,933,209	31,575,391	31,575,391	33,715,407
County Sources	910,110,809	969,590,100	965,232,535	969,076,600
Federal Sources	178,847,497	137,579,433	137,579,433	126,160,150
State Sources	1,588,955,258	1,726,960,727	1,721,576,861	1,830,341,296
Fund Balance - Prior Year		95,000,000	133,794,993	25,000,000
Total Revenue:	\$ 2,716,846,773	\$ 2,960,705,651	\$ 2,989,759,213	\$ 2,984,293,453
EXPENDITURES				
Restricted and Unrestricted				
Unrestricted Programs	2,522,392,845	2,641,036,567	2,675,643,679	2,652,809,836
Restricted Programs	317,303,889	319,669,084	314,115,534	331,483,617
Total Expenditures:	\$ 2,839,696,734	\$ 2,960,705,651	\$ 2,989,759,213	\$ 2,984,293,453
Category				
Administration	89,877,056	104,559,702	99,475,333	102,807,906
Mid-Level Administration	185,973,122	199,067,814	197,304,459	206,371,481
Instructional Salaries	916,730,359	994,116,265	1,001,925,011	1,006,431,705
Textbooks and Instructional Materials	56,705,478	52,704,964	53,029,423	43,739,123
Other Instructional Costs	206,092,377	165,992,352	172,297,449	164,683,508
Special Education	341,158,807	374,731,540	384,550,790	400,316,864
Student Personnel Services	55,201,533	78,030,250	68,406,347	75,733,562
Student Health Services	55,253,980	49,236,050	60,046,614	39,369,968
Student Transportation Services	142,349,846	141,516,735	139,759,411	135,230,964
Operation of Plant	156,626,493	162,417,903	166,162,868	169,161,348
Maintenance of Plant	64,958,149	69,871,167	68,322,828	57,904,344
Fixed Charges	527,261,072	534,418,447	541,167,707	546,364,174
Food Service Subsidy	555,408	835,524	1,009,000	749,283
Community Services	644,136	6,206,938	5,547,016	4,659,532
Capital Outlay	40,308,918	27,000,000	30,754,957	30,769,691
Total Expenditures:	\$ 2,839,696,734	\$ 2,960,705,651	\$ 2,989,759,213	\$ 2,984,293,453
Enrollment				
K - 12	127,331	126,201	126,006	124,644
Pre-K - 12	132,152	130,629	130,629	129,507
Cost Per Pupil*				
K - 12	\$ 21,187	\$ 22,231	\$ 22,564	\$ 22,841
Pre-K - 12	\$ 20,706	\$ 21,838	\$ 22,102	\$ 22,307
School Facilities In Operation				
Elementary	120	118	117	117
Academies, Immersions and Montessori	12	13	13	13
Secondary	51	52	52	52
Special Centers	8	8	8	8
Charters	9	9	10	10
Other	2	2	2	2
Total School Facilities:	202	202	202	202
Temporary Buildings				
Temporaries	528	507	507	493
Revised number of students in temporary classrooms	13,200	12,675	12,675	12,325
Percent of students in temporary classrooms	10.0%	9.7%	9.7%	9.5%

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

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, Blueprint for Maryland Future Grant 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: During the 2021 legislative session, the Maryland General Assembly passed the Blueprint for Maryland's Future, a sweeping education reform bill that includes funding for early education, community schools, teacher salary grants and a phase-in of Universal Pre-K. Blueprint for Maryland's Future substantially alters State aid formulas and mandated appropriations beginning in FY 2023. Formula-based calculations impacted include the State Share of the Foundation Program, College and Career Readiness, State Compensatory Education, English Learner Aid, Pre-Kindergarten, Career Ladder, Comparable Wage Index, Transitional Supplemental Instruction (through FY 2026) and Students with Disabilities. Also included in state revenue is Transportation Aid, Transition Aid, Concentration of Poverty, and Education Effort. Restricted grants that are competitive in nature are estimated based on historical trends for similar programs.

BOARD: Amounts budgeted as Board Source revenue include 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.

COUNTY: County revenue is provided through appropriation by the County Council. Property taxes, income taxes, telecommunications tax, fines and fees are the sources for the majority of the local revenues. FY 2027 amounts include the local share of the Blueprint for Maryland's Future funding.

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.

Revenue Estimates

Federal Revenue for FY 2027 is approved at \$126,160,150 supporting 4.2% of the operating budget. This amount is \$11,419,283 below the FY 2026 revised funding level. The reduction is primarily driven by lower grant-based assumptions for Title I, Medicaid reimbursement for Special Education and Entitlement Grant carryover amounts anticipated from FY 2026.

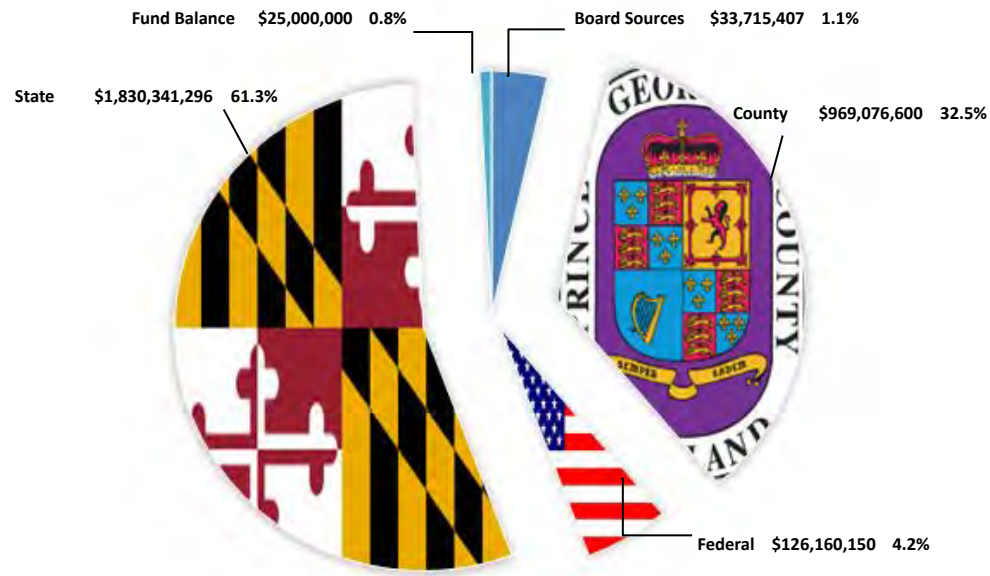
State Revenue for FY 2027 is approved at \$1,830,341,296 supporting 61.3% of the operating budget. This amount is \$105,570,971 over the FY 2026 revised funding level and is mainly attributable to an increase in per pupil funding allocations as outlined in the Blueprint for Maryland's Future formula aid, as well as additional revenue resulting from increases in student populations for Students with Disabilities, Free and Reduced Meals and English Language Development Learners.

Board Revenue for FY 2027 is approved at \$33,715,407 supporting 1.1% of the operating budget. This amount is \$2,140,016 above the FY 2026 revised funding level, and is mainly attributable to an increase in restricted revenues.

County Revenue for FY 2027 is approved at \$969,076,600 supporting 32.5% of the operating budget. This amount is \$1,483,979 above the FY 2026 revised funding level and reflects the maintenance of effort funding requirement.

Fund Balance for FY 2027 is approved at \$25,000,000 supporting 0.8% of the operating budget. This amount is \$108,794,993 lower than the FY 2026 revised funding level.

FY 2027 Revenue as Percent of Total Approved Budget
\$2,984,293,453



Maintenance of Effort and Local Share Requirement

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 or its required local share – whichever is greater.

The per pupil MOE level each year is based upon the greater of (1) the prior year FTE enrollment or (2) the three-year moving average of FTE enrollment.

Beginning in fiscal year 2022, the local share requirement continues to include the local share of the Foundation formula but also includes the local share of the Compensatory Education, English Learner, Special Education, Comparable Wage Index (CWI), Full-day Prekindergarten, College and Career Ready (CCR), and Career Ladder aid programs.

There is a mechanism for establishing a Maximum Local Share that a county must fund each year. This involves determining a Local and State Education Effort, as well as a Local Education Effort Index for each county as outlined below.

- > Local Education Effort (LEE) = County's Local Share of Major Education Aid / Local County's Wealth
- > State Average Education Effort (SAEE) = Total State Counties Local Share of Major Education Aid / Total State Counties Wealth
- > Local Education Effort Index = LEE / SAEE (must be above 1.0 for two consecutive years to receive state relief)

Based on the resulting Maximum Local Share, an Educational Effort Adjustment is determined. The state's share of the Education Effort Adjustment is only provided if the Local Education Effort Index is above 1.0 for two consecutive years. This relief results in an increase to State aid provided to eligible counties which is phased up from 20% of the Education Effort Adjustment in fiscal year 2023 to 100% by fiscal year 2030.

- > Maximum Local Share = Local County's Wealth x SAEE
- > Education Effort Adjustment = Local Share of Major Education Aid - Maximum Local Share
- > FY2027 State Relief = Education Effort Adjustment x 65% (phased up to 100% by fiscal year 2030)

Five-Year History of County Contribution Calculation

Fiscal Year	Maintenance of Effort Requirement (MOE)	Local Share Requirement	State Relief Education Effort Adjustment	Energy and Telecom Taxes	Private PreK Providers/ Blue Print Coordinator	Minimum Contribution ⁽¹⁾	Amount Over Minimum Contribution	Approved County Contribution ⁽²⁾
2027	\$ 969,076,600	\$1,090,526,176	\$ (122,668,371)	\$ -	\$ (3,250,983)	\$ 964,606,822	\$ 4,469,778	\$ 969,076,600
2026	\$ 911,865,183	\$1,076,127,126	\$ (106,571,595)	\$ -		\$ 969,555,531	\$ 34,569	\$ 969,590,100
2025	\$ 872,121,305	\$ 990,299,607	\$ (80,484,079)	\$ -		\$ 909,815,528	\$ -	\$ 909,815,528
2024	\$ 792,261,307	\$ 940,539,487	\$ (60,952,162)	\$		\$ 942,793,625	\$ 261,175	\$ 943,054,800
2023	\$ 766,762,200	\$ 823,471,998	\$ (26,521,153)	\$		\$ 846,019,345	\$ 977,955	\$ 846,997,300

⁽¹⁾ Minimum Contribution = Greater of MOE or Local Share, minus State Education Effort Adjustment, plus Energy & Telecom Taxes

⁽²⁾ Starting in FY 2022, this includes \$15,000,000 towards Alternative Construction Financing.

Changes in Revenue

Revenue Source	FY 2025 Actual	FY 2026 Approved	FY 2026 Revised	FY 2027 Approved	Change FY 2026 Revised to FY 2027 Approved	% Change FY 2026 Revised to FY 2027 Approved
Federal Sources						
Unrestricted:						
Impact Aid	\$ -	\$ 98,140	\$ 98,140	\$ 98,140	\$ -	0.0%
Restricted:						
Medicaid Reimbursement	8,730,915	13,770,238	6,000,000	6,000,000	-	0.0%
Federal Restricted Grants	194,572,987	123,711,055	131,481,293	120,062,010	(11,419,283)	-8.7%
Total Restricted:	\$ 203,303,902	\$ 137,481,293	\$ 137,481,293	\$ 126,062,010	\$ (11,419,283)	(8.3%)
Total Federal Sources	\$ 203,303,902	\$ 137,579,433	\$ 137,579,433	\$ 126,160,150	\$ (11,419,283)	(8.3%)
State Sources						
Unrestricted:						
English Learners	172,227,907	178,629,245	178,629,245	175,580,929	(3,048,316)	-1.7%
Foundation Program	651,356,169	674,160,748	674,119,231	708,562,682	34,443,451	5.1%
Compensatory Education	346,711,419	357,671,493	357,671,493	362,449,532	4,778,039	1.3%
Special Education	75,031,181	82,364,987	82,364,987	99,371,357	17,006,370	20.6%
Nonpublic Placements	22,233,630	21,505,284	21,505,284	19,537,625	(1,967,659)	-9.1%
Transportation Aid	54,425,610	55,286,995	55,286,995	56,276,932	989,937	1.8%
Transition Grant	17,429,804	13,328,674	13,328,674	10,252,826	(3,075,848)	-23.1%
Education Effort ⁽¹⁾	80,484,079	106,571,595	106,537,052	121,449,576	14,912,524	14.0%
Comparable Wage Index	41,172,223	40,874,366	40,872,903	42,046,110	1,173,207	2.9%
Other State Aid	(459,074)				-	0.0%
Miscellaneous Revenue	98,773	101,809	101,809	92,720	(9,089)	-8.9%
Blueprint for Maryland's Future - Prekindergarten	24,616,269	30,654,325	28,541,446	43,147,600	14,606,154	51.2%
Total Unrestricted:	\$ 1,485,327,990	\$ 1,561,149,521	\$ 1,558,959,119	\$ 1,638,767,889	\$ 79,808,770	5.1%
Restricted:						
State Restricted Grants	5,733,688	6,683,687	8,889,375	10,011,406	1,122,031	12.6%
Blueprint for Maryland's Future - Concentration of Poverty	90,382,162	144,211,216	136,446,059	156,793,081	20,347,022	14.9%
Blueprint for Maryland's Future - Concentration of Poverty (Carryover)	-	-	-	15,679,307	15,679,307	0.0%
Blueprint for Maryland's Future -Transitional Supplemental Instruction	7,833,693	5,404,900	8,513,256	460,000	(8,053,256)	-94.6%
Career Ladder	1,879,236	2,990,770	4,279,244	4,815,475	536,231	12.5%
College and Career Readiness	798,170	6,433,439	3,249,975	3,725,841	475,866	14.6%
Maryland Safe Schools Grant	-	-	1,152,639	-	(1,152,639)	-100.0%
Blue Print Coordinator	96,480	87,194	87,194	88,297	1,103	1.3%
Total Restricted:	\$ 106,723,429	\$ 165,811,206	\$ 162,617,742	\$ 191,573,407	\$ 28,955,665	17.8%
Total State Sources	\$ 1,592,051,419	\$ 1,726,960,727	\$ 1,721,576,861	\$ 1,830,341,296	\$ 108,764,435	6.3%

⁽¹⁾ House Bill 1300 Each year, the county government is required to appropriate funds to the local board of education equivalent to at least the same per pupil level as the prior year (MOE), or its required local share - whichever is greater. There is a mechanism for establishing a maximum local share that the county must fund each year. If eligible, the county may receive State relief to reduce the required local share in the form of an Education Effort Adjustment. See the Maintenance of Effort and Local Share under the Financial Plan section for more details.

Revenue Source	FY 2025 Actual	FY 2026 Approved	FY 2026 Revised	FY 2027 Approved	Change FY 2026 Revised to FY 2027 Approved	% Change FY 2026 Revised to FY 2027 Approved
Board Sources						
<i>Unrestricted:</i>						
General	1,294,595	2,024,657	2,024,657	2,024,657	-	0.0%
Reimbursement for use of Buildings & Vehicles	2,143,125	3,047,913	3,047,913	3,047,913	-	0.0%
Interest Earned	26,289,962	20,000,000	20,000,000	20,000,000	-	0.0%
Miscellaneous	7,122,011	4,619,400	4,619,400	4,619,400	-	0.0%
Total Unrestricted:	\$ 36,849,693	\$ 29,691,970	\$ 29,691,970	\$ 29,691,970	\$ -	0.0%
<i>Restricted:</i>						
Board Sources	1,977,498	1,883,421	1,883,421	4,023,437	2,140,016	113.6%
Total Restricted:	\$ 1,977,498	\$ 1,883,421	\$ 1,883,421	\$ 4,023,437	\$ 2,140,016	113.6%
Total Board Sources	\$ 38,827,191	\$ 31,575,391	\$ 31,575,391	\$ 33,715,407	\$ 2,140,016	6.8%
County Sources						
<i>Unrestricted:</i>						
County Contribution	898,876,768	955,096,936	953,099,457	959,251,837	6,152,380	0.6%
County Restricted Contribution	10,499,815	10,864,847	9,538,685	5,889,763	(3,648,922)	-38.3%
County Restricted Other Agencies	734,226	3,628,317	2,594,393	3,935,000	1,340,607	51.7%
Total Restricted:	\$ 11,234,041	\$ 14,493,164	\$ 12,133,078	\$ 9,824,763	\$ (4,668,401)	-19.0%
Total County Sources	\$ 910,110,809	\$ 969,590,100	\$ 965,232,535	\$ 969,076,600	\$ 3,844,065	0.4%
Prior Year Fund Balance	\$ 100,139,591	\$ 95,000,000	\$ 133,794,993	\$ 25,000,000	\$ (108,794,993)	(81.3%)
TOTAL REVENUE	\$ 2,844,432,912	\$ 2,960,705,651	\$ 2,989,759,213	\$ 2,984,293,453	\$ (5,465,760)	-0.2%

⁽²⁾Senate Bill 0277 Requires that state education aid formula that are dependent upon local wealth be calculated twice, using wealth figures that are based upon 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.

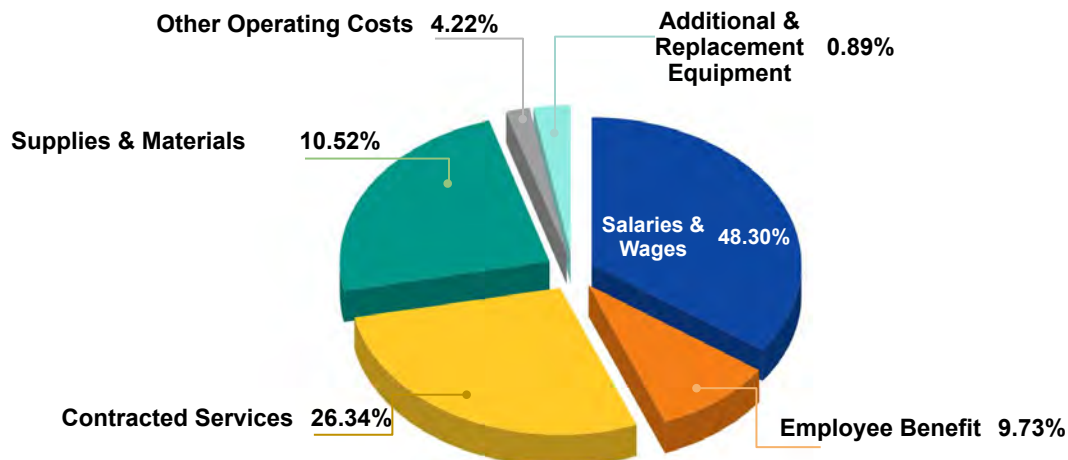
Restricted Program Summary

Restricted Program	FY 2025 Actual	FY 2026 Approved	FY 2026 Revised	FY 2027 Approved	Change FY 2026 Revised to FY 2027 Approved	% Change FY 2026 Revised to FY 2027 Approved
MAJOR FEDERAL AID FORMULA GRANT PROGRAMS:						
TITLE I	\$ 53,803,041	\$ 53,070,922	\$ 53,070,922	\$ 52,435,818	\$ (635,104)	-1.2%
TITLE II - Eisenhower Teacher Quality	4,872,126	4,686,740	4,686,740	4,637,812	(48,928)	-1.0%
TITLE III - Emergency Immigrant Ed	4,820,101	4,118,030	4,118,030	4,107,918	(10,112)	-0.2%
TITLE IV - Safe & Drug Free Schools/SAES Grant	2,749,256	4,614,873	4,614,873	3,630,500	(984,373)	-21.3%
Perkins CTE Program	1,746,016	1,983,023	1,983,023	1,836,362	(146,661)	-7.4%
Special Education Grants - IDEA Part B	31,018,063	30,031,458	30,031,458	29,878,947	(152,511)	-0.5%
Total Major Federal Aid Formula Grant Programs:	\$ 99,008,603	\$ 98,505,046	\$ 98,505,046	\$ 96,527,357	\$ (1,977,689)	-2.0%
FEDERAL/STATE PROJECT GRANTS:						
Adolescent Single Parenting Program	\$ 201,588	\$ 185,000	\$ 185,000	\$ 185,000	-	0.0%
American Rescue Plan State Supplemental	3,960,019	-	-	-	-	0.0%
Blueprint for Maryland's Future Grants	106,236,014	153,573,969	153,573,969	181,562,001	27,988,032	18.2%
Federal Coronavirus Grants	52,406,562	-	-	-	-	0.0%
Fine Arts Initiative Grant	78,622	70,367	70,367	70,367	-	0.0%
Homeless Education	97,501	141,615	141,615	141,412	(203)	-0.1%
JP Hoyer Early Care & Education Grant	1,740,295	1,980,000	1,980,000	1,980,000	-	0.0%
JROTC	5,334,527	4,936,783	4,936,783	5,371,077	434,294	8.8%
Maryland Leads Grant	2,393,393	-	-	-	-	0.0%
Other Restricted Programs	8,887,779	34,764,295	34,764,295	33,298,225	(1,466,070)	-4.2%
PG Community Television - COMCAST	41,286	75,000	75,000	75,000	-	0.0%
Special Education Grants	15,242,464	19,883,459	19,883,459	12,273,178	(7,610,281)	-38.3%
TOTAL Federal/State/Local Project Grant Programs:	\$ 196,620,050	\$ 215,610,488	\$ 215,610,488	\$ 234,956,260	\$ 19,345,772	9.0%
GRAND TOTAL GRANT PROGRAMS:	\$ 295,628,653	\$ 314,115,534	\$ 314,115,534	\$ 331,483,617	\$ 17,368,083	5.5%

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 Restricted Budget Total \$331,483,617



Restricted Grants By Category

Restricted Grants By Category	FY 2027 Approved	Grant Objective/Description
<u>At-Risk Youth</u>		
TITLE IV - STUDENT SUPPORT AND ACADEMIC ENRICHMENT	3,630,500	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	\$3,630,500	
<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	1,836,362	Provides the direction and funding to support continuous improvement in Career and Technical Education.
JROTC	5,371,077	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	\$7,392,439	
<u>Compensatory Education Grants</u>		
HOMELESS EDUCATION	141,412	This program allocates federal 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	52,435,818	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.
Total - Compensatory Education	\$52,577,230	
<u>Linguistically & Cultural Diverse Programs Grants</u>		
TITLE III - EMERGENCY IMMIGRANT EDUCATION	4,107,918	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	\$4,107,918	
<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	1,980,000	Funds designated to support the Judy Hoyer Family Learning Center partnerships with PGCPs for the purpose of a full year early childhood readiness program.
Total - Program Improvement	\$2,050,367	
<u>Special Education Grants</u>		
SPECIAL EDUCATION	42,152,125	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	\$42,152,125	

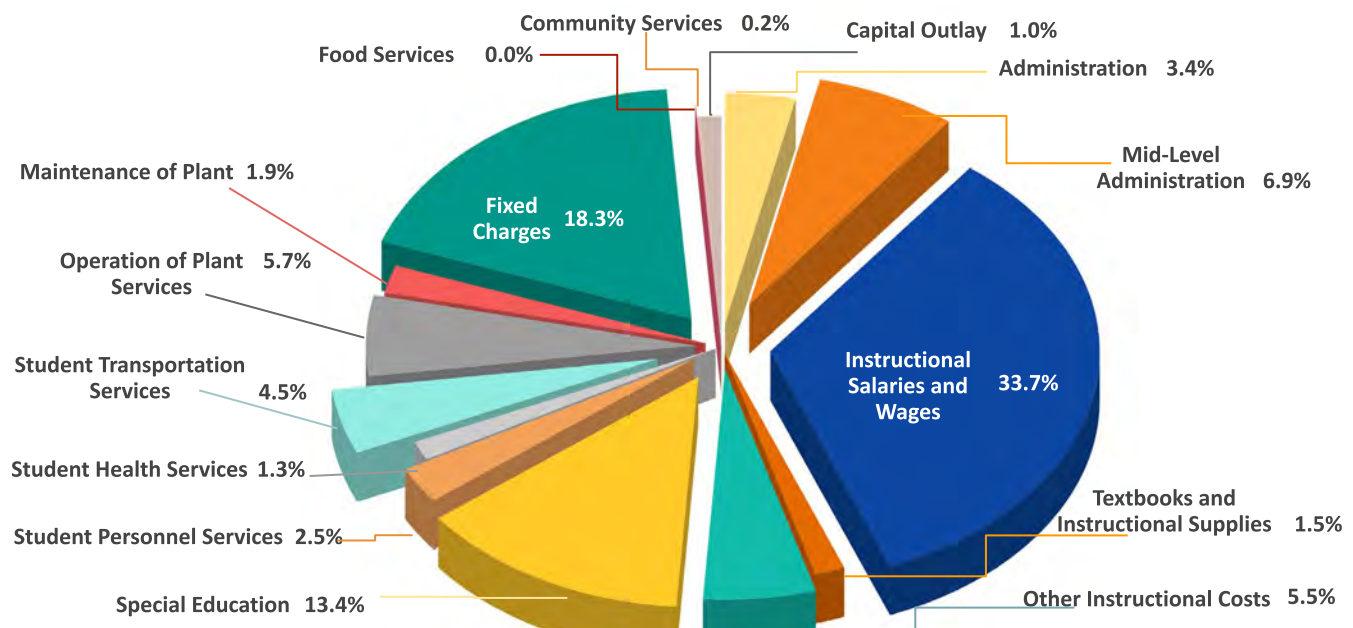
Restricted Grants By Category

Restricted Grants By Category	FY 2027 Approved	Grant Objective/Description
Staff Development Grants		
TITLE II, A - SUPPORTING EFFECTIVE INSTRUCTION	4,637,812	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.
Total - Staff Development	\$4,637,812	
Other Grants		
BLUEPRINT FOR MARYLAND'S FUTURE GRANTS	181,562,001	Educational state resources created to support early childhood programs, college and career readiness, additional resources for at-risk students who live in poverty, as well professional development and higher salaries for teachers.
PG COMMUNITY TELEVISION - COMCAST	75,000	Funding from the cable television franchise agreement to support local educational access of cable television programming and production.
OTHER RESTRICTED PROGRAMS	33,298,225	Reserves budgeted for other anticipated continuation grants, future grants, grant carryover and donated grants by outside foundations and business organizations.
Total - Other Grants	\$214,935,226	
GRAND TOTAL GRANTS	\$331,483,617	

Changes in Operating Expenditures by Category

Expenditures by Category	FY 2025 Actual	FY 2026 Approved	FY 2026 Revised	FY 2027 Approved	Change FY 2026 Revised to FY 2027 Approved	% Change FY 2026 Revised to FY 2027 Approved
Administration	\$ 89,877,056	\$ 104,559,702	\$ 99,475,333	\$ 102,807,906	\$ 3,332,573	3.4%
Mid-Level Administration	185,973,122	199,067,814	197,304,459	206,371,481	9,067,022	4.6%
Instructional Salaries and Wages	916,730,359	994,116,265	1,001,925,011	1,006,431,705	4,506,694	0.4%
Textbooks and Instructional Supplies	56,705,478	52,704,964	53,029,423	43,739,123	(9,290,300)	-17.5%
Other Instructional Costs	206,092,377	165,992,352	172,297,449	164,683,508	(7,613,941)	-4.4%
Special Education	341,158,807	374,731,540	384,550,790	400,316,864	15,766,074	4.1%
Student Personnel Services	55,201,533	78,030,250	68,406,347	75,733,562	7,327,215	10.7%
Student Health Services	55,253,980	49,236,050	60,046,614	39,369,968	(20,676,646)	-34.4%
Student Transportation Services	142,349,846	141,516,735	139,759,411	135,230,964	(4,528,447)	-3.2%
Operation of Plant Services	156,626,493	162,417,903	166,162,868	169,161,348	2,998,480	1.8%
Maintenance of Plant	64,958,149	69,871,167	68,322,828	57,904,344	(10,418,484)	-15.2%
Fixed Charges	527,261,072	534,418,447	541,167,707	546,364,174	5,196,467	1.0%
Food Service	555,408	835,524	1,009,000	749,283	(259,717)	-25.7%
Community Services	644,136	6,206,938	5,547,016	4,659,532	(887,484)	-16.0%
Capital Outlay	40,308,918	27,000,000	30,754,957	30,769,691	14,734	0.0%
Total Expenditures by Category:	\$ 2,839,696,734	\$ 2,960,705,651	\$ 2,989,759,213	\$ 2,984,293,453	\$ (5,465,760)	-0.2%

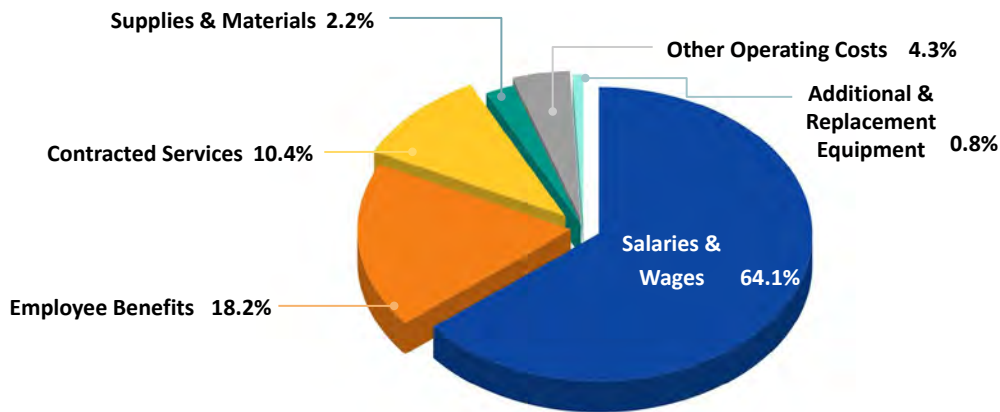
Percent of Total Operating Expenditures by Category \$ 2,984,293,453



Changes in Operating Expenditures by Object

Operating Expenditures by Object	FY 2025 Actual	FY 2026 Approved	FY 2026 Revised	FY 2027 Approved	Change FY 2026 Revised to FY 2027 Approved	% Change FY 2026 Revised to FY 2027 Approved
Salaries & Wages	\$ 1,710,464,441	\$ 1,859,597,814	\$ 1,868,082,099	\$ 1,913,967,049	\$ 45,884,950	2.5%
Employee Benefits	502,472,057	531,619,500	538,585,890	542,566,305	3,980,415	0.7%
Contracted Services	373,624,012	309,665,829	338,036,538	309,197,931	(28,838,607)	-8.5%
Supplies & Materials	77,336,734	81,304,293	74,989,011	65,746,127	(9,242,884)	-12.3%
Other Operating Costs	134,948,377	143,740,873	140,042,166	129,207,565	(10,834,601)	-7.7%
Additional & Replacement Equipment	40,851,114	34,777,342	30,023,509	23,608,476	(6,415,033)	-21.4%
Total Expenditures by Object:	\$ 2,839,696,734	\$ 2,960,705,651	\$ 2,989,759,213	\$ 2,984,293,453	\$ (5,465,760)	-0.2%

Percent of Total Operating Expenditures by Object \$ 2,984,293,453



Changes in Operating Expenditures by Organization

OPERATING	FY 2026 Revised		FY 2027 Approved		Change from FY 2026 Revised to FY 2027 Approved	
	Total	Restricted	Total	Restricted	Total	Restricted
Board of Education	\$ 383,331	\$ 9,100	\$ 438,813	\$ 9,100	\$ 55,482	\$ -
Board of Education Office	2,734,496	-	2,693,956	-	(40,540)	-
Internal Audit	2,121,367	-	2,309,310	-	187,943	-
Total Board of Education	\$ 5,239,194	\$ 9,100	\$ 5,442,079	\$ 9,100	\$ 202,885	\$ -
Superintendent	\$ 989,003	\$ 897	\$ 1,299,447	\$ 897	\$ 310,444	\$ -
General Counsel	6,667,506	-	5,883,001	-	(784,505)	-
Total Superintendent	\$ 7,656,509	\$ 897	\$ 7,182,448	\$ 897	\$ (474,061)	\$ -
Chief Academic Officer	\$ 996,597	\$ 8,301	\$ 1,091,820	\$ -	\$ 95,223	\$ (8,301)
Career & Technical Education	18,848,914	3,105,133	25,745,184	3,720,255	6,896,270	615,122
Curriculum & Instruction	63,703,095	26,771,457	48,473,121	13,694,602	(15,229,974)	(13,076,855)
Early Learning	10,599,463	3,008,251	9,243,272	2,495,483	(1,356,191)	(512,768)
Instructional and Operational Support	6,586,429	-	11,738,688	150,000	5,152,259	150,000
Special Education	191,507,267	27,918,665	203,307,509	29,267,853	11,800,242	1,349,188
Specialty Programs and the Arts	19,505,417	3,032,221	15,254,542	585,958	(4,250,875)	(2,446,263)
Total Chief Academic Officer	\$ 311,747,182	\$ 63,844,028	\$ 314,854,136	\$ 49,914,151	\$ 3,106,954	\$ (13,929,877)
Chief Accountability Officer	\$ 9,690,146	\$ 98,637	\$ 558,274	\$ 4,282	\$ (9,131,872)	\$ (94,355)
ESSA & Title I	14,771,701	14,422,436	9,368,170	8,761,901	(5,403,531)	(5,660,535)
Monitoring and Accountability	2,486,814	-	2,221,057	-	(265,757)	-
Student Enrollment Services	4,428,776	309,057	4,325,983	179,747	(102,793)	(129,310)
Testing, Research & Evaluation	7,494,991	-	8,194,389	-	699,398	-
Total Chief Accountability Officer	\$ 38,872,428	\$ 14,830,130	\$ 24,667,873	\$ 8,945,930	\$ (14,204,555)	\$ (5,884,200)
Chief Financial Officer	\$ 1,211,391	\$ -	\$ 1,036,118	\$ -	\$ (175,273)	\$ -
Benefits Administration*	640,609	360	711,624	360	71,015	-
Budget & Management Services	3,134,918	-	4,811,118	-	1,676,200	-
Financial Services	8,205,578	2,193,061	9,114,527	2,190,981	908,949	(2,080)
Grants Financial Management	2,356,181	-	2,553,124	-	196,943	-
Payroll Services	3,234,659	-	3,638,119	-	403,460	-
Purchasing & Supply Services	8,579,439	-	8,625,711	-	46,272	-
Risk Management & Worker's Compensation*	6,064,709	-	5,731,448	-	(333,261)	-
Other Fixed Charges	98,303,216	10,054,405	(68,577,738)	8,129,979	(166,880,954)	(1,924,426)
Total Chief Financial Officer	\$ 131,730,700	\$ 12,247,826	\$ (32,355,949)	\$ 10,321,320	\$ (164,086,649)	\$ (1,926,506)
Chief Human Resources Officer	\$ 833,632	\$ -	\$ 2,715,691	\$ -	\$ 1,882,059	\$ -
Employee & Labor Relations	4,177,117	-	4,540,036	-	362,919	-
Employee Performance	2,130,227	-	2,291,241	-	161,014	-
Fair Practices	-	-	644,034	-	644,034	-
Organizational Development	17,081,322	4,616,981	14,323,499	2,025,297	(2,757,823)	(2,591,684)
Talent Acquisition and Management	17,816,962	1,226,644	19,422,384	1,076,780	1,605,422	(149,864)
Total Human Resources	\$ 42,039,260	\$ 5,843,625	\$ 43,936,885	\$ 3,102,077	\$ 1,897,625	\$ (2,741,548)

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

Changes in Operating Expenditures by Organization

OPERATING	FY 2026 Revised		FY 2027 Approved		Change from FY 2026 Revised to FY 2027 Approved	
	Total	Restricted	Total	Restricted	Total	Restricted
Chief Information & Technology Officer	\$ 5,383,149	\$ -	\$ 7,612,963	\$ -	\$ 2,229,814	\$ -
Technology Applications - Business Support	7,444,933	-	15,201,723	-	7,756,790	-
Technology Applications - Student Support	6,674,420	-	7,215,073	-	540,653	-
Technology Integration and Support	29,964,279	2,912,438	26,137,474	427,897	(3,826,805)	(2,484,541)
Technology Operations*	25,204,644	-	24,671,470	-	(533,174)	-
Total Information & Technology	\$ 74,671,425	\$ 2,912,438	\$ 80,838,703	\$ 427,897	\$ 6,167,278	\$ (2,484,541)
Chief of Staff	3,397,393	-	1,574,724	104,660	(1,822,669)	104,660
Appeals	1,415,907	-	1,464,094	-	48,187	-
Communications & Community Engagement	822,781	-	545,603	-	(277,178)	-
Digital & Visual Media	383,851	16,857	425,342	-	41,491	(16,857)
Language Access Office	3,304,360	-	2,961,417	-	(342,943)	-
Strategic Communications	3,483,741	62,322	3,396,380	-	(87,361)	(62,322)
Government Relations, Compliance & Procedures	1,031,521	-	945,727	-	(85,794)	-
Family & Community Engagement	1,249,925	25,516	1,026,344	43,261	(223,581)	17,745
Innovation & Performance	1,622,145	203,626	2,633,869	389,230	1,011,724	185,604
Ombudsman	-	-	1,113,473	-	1,113,473	-
Strategic Planning & Grants Development	1,804,557	10,000	3,332,391	100,300	1,527,834	90,300
Systemic Improvement	-	-	2,681,979	737,809	2,681,979	737,809
Community Schools & Strategic Partnerships	20,886,066	16,417,781	18,165,945	14,587,445	(2,720,121)	(1,830,336)
Total Chief of Staff	\$ 39,402,247	\$ 16,736,102	\$ 40,267,288	\$ 15,962,705	\$ 865,041	\$ (773,397)
Chief Operating Officer	\$ 419,953	-	\$ 493,461	-	\$ 73,508	-
Supporting Services	412,983	-	511,481	-	98,498	-
Alternative Infrastructure Planning & Development	20,146,000	396,000	15,000,000	-	(5,146,000)	(396,000)
Building Services	100,261,966	492,642	90,663,092	36,701	(9,598,874)	(455,941)
Capital Programs*	9,163,627	2,831,225	16,328	-	(9,147,299)	(2,831,225)
Food & Nutrition Services*	117,960	97,478	10,885	-	(107,075)	(97,478)
Safety & Security Services	31,541,713	1,539,639	31,699,393	-	157,680	(1,539,639)
Sustainability & Resiliency	3,012,109	214,791	2,619,982	-	(392,127)	(214,791)
Transportation & Central Garage*	156,596,880	-	157,396,828	-	799,948	-
Total Chief Operating Officer	\$ 321,673,191	\$ 5,571,775	\$ 298,411,450	\$ 36,701	\$ (23,261,741)	\$ (5,535,074)
Chief, School Support & Leadership	\$ 952,278	\$ -	\$ 644,539	\$ -	\$ (307,739)	\$ -
Area Associate Superintendents	71,015,538	2,160,226	69,767,897	1,606,792	(1,247,641)	(553,434)
Student Services	88,370,798	11,608,857	80,960,252	14,024,599	(7,410,546)	2,415,742
Total School Support and Leadership	\$ 160,338,614	\$ 13,769,083	\$ 151,372,688	\$ 15,631,391	\$ (8,965,926)	\$ 1,862,308
Office of Integrity and Compliance	1,493,315	-	1,794,673	-	301,358	-
Total Office of Integrity and Compliance	\$ 1,493,315	\$ -	\$ 1,794,673	\$ -	\$ 301,358	\$ -
School-Based Resources	1,854,895,148	178,350,530	2,047,881,179	227,131,448	192,986,031	48,780,918
Total School-Based Resources	\$ 1,854,895,148	\$ 178,350,530	\$ 2,047,881,179	\$ 227,131,448	\$ 192,986,031	\$ 48,780,918
Total Operating Budget	\$ 2,989,759,213	\$ 314,115,534	\$ 2,984,293,453	\$ 331,483,617	\$ (5,465,760)	\$ 17,368,083

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

Changes in Operating Staffing by Category

CATEGORY	FY 2025 Actual	FY 2026 Approved	FY 2026 Revised	FY 2027 Approved	Change FY 2026 Revised to FY 2027 Approved	% Change FY 2026 Revised to FY 2027 Approved
Unrestricted / General Programs						
Administration	524.00	528.00	541.00	537.00	-4.00	-0.7%
Mid-Level Administration	1,492.60	1,512.60	1,507.60	1,487.60	-20.00	-1.3%
Instructional Salaries and Wages	9,789.00	9,644.30	9,567.20	9,423.20	-144.00	-1.5%
Special Education	3,225.91	3,238.91	3,239.21	3,246.40	7.19	0.2%
Student Personnel Services	395.12	389.12	391.12	334.00	-57.12	-14.6%
Student Health Services	269.00	269.00	269.00	263.00	-6.00	-2.2%
Student Transportation Services	1,485.77	1,496.77	1,495.57	1,495.57	0.00	0.0%
Operation of Plant Services	1,636.13	1,640.13	1,640.13	1,628.50	-11.63	-0.7%
Maintenance of Plant	308.00	308.00	307.00	307.00	0.00	0.0%
Community Services	8.00	8.00	8.00	8.00	0.00	0.0%
Total Unrestricted / General Programs	19,133.53	19,034.83	18,965.83	18,730.27	(235.56)	(1.24%)
Restricted Programs						
Administration	0.00	1.00	1.00	1.00	0.00	0.0%
Mid-Level Administration	41.00	42.00	49.00	53.00	4.00	8.2%
Instructional Salaries and Wages	514.00	430.00	496.00	481.00	-15.00	-3.0%
Special Education	296.30	301.30	301.30	311.30	10.00	3.3%
Student Personnel Services	144.00	163.00	163.00	293.00	130.00	79.8%
Student Transportation Services	1.00	1.00	1.00	1.00	0.00	0.0%
Operation of Plant Services	1.00	1.00	1.00	1.00	0.00	0.0%
Maintenance of Plant	1.00	1.00	1.00	1.00	0.00	0.0%
Community Services	6.00	6.00	6.00	6.00	0.00	0.0%
Total Restricted Programs	1,004.30	946.30	1,019.30	1,148.30	129.00	12.7%
TOTAL OPERATING STAFFING	20,137.83	19,981.13	19,985.13	19,878.57	(106.56)	(0.53%)

Changes in Operating Staffing by Organization

Organization	FY 2025 Actual	FY 2026 Approved	FY 2026 Revised	FY 2027 Approved	Change FY 2026 Revised to FY 2027 Approved
Board of Education	9.00	9.00	9.00	9.00	0.00
Board of Education Office	7.00	12.00	12.00	10.00	-2.00
Internal Audit	12.00	12.00	12.00	12.00	0.00
Superintendent	4.00	4.00	5.00	5.00	0.00
General Counsel*	19.00	19.00	21.00	19.00	-2.00
Chief Academic Officer	4.00	4.00	4.00	4.00	0.00
Career & Technical Education	49.00	49.00	50.00	51.00	1.00
Curriculum and Instruction	152.60	152.60	154.60	181.60	27.00
Early Learning	35.00	35.00	35.00	35.00	0.00
Instructional and Operational Support	10.00	10.00	10.00	10.00	0.00
Special Education Administration	617.91	634.91	623.91	626.50	2.59
Specialty Programs and the Arts	63.50	63.50	63.50	64.50	1.00
Chief Accountability Officer	6.00	6.00	2.00	2.00	0.00
ESSA & Title I	29.00	29.00	27.00	27.00	0.00
Monitoring and Accountability	13.00	13.00	13.00	9.00	-4.00
Student Enrollment Services	21.12	21.12	21.12	21.00	-0.12
Testing, Research & Evaluation	32.00	32.00	31.00	31.00	0.00
Chief Financial Officer	3.00	3.00	5.00	4.00	-1.00
Benefits Administration*	5.00	5.00	5.00	5.00	0.00
Budget and Management Services	17.00	17.00	21.00	25.00	4.00
Financial Services	48.00	48.00	48.00	50.00	2.00
Grants Financial Management	14.00	14.00	14.00	13.00	-1.00
Payroll Services	25.00	25.00	25.00	25.00	0.00
Purchasing & Supply Services*	60.00	62.00	60.00	57.00	-3.00
Risk Management & Worker's Compensation	11.00	11.00	11.00	10.00	-1.00
Chief Human Resources Officer	2.00	3.00	5.00	11.00	6.00
Employee and Labor Relations	26.00	26.00	26.00	26.00	0.00
Employee Performance	12.00	8.00	8.00	8.00	0.00
Office of Fair Practices	-	-	-	3.00	3.00
Office of Organizational Development	71.00	72.00	75.00	67.00	-8.00
Talent Acquisition & Management*	77.00	78.00	80.00	86.00	6.00
Chief Information & Technology Officer	5.00	5.00	5.00	5.00	0.00
Technology Applications - Business Support	17.00	17.00	17.00	17.00	0.00
Technology Applications - Student Support	13.00	16.00	16.00	16.00	0.00
Technology Integration & Support	151.50	150.50	150.50	137.50	-13.00
Technology Operations*	34.00	35.00	34.00	32.00	-2.00

*Non-operating organizations - see the Supplemental Information Section for additional staffing details.

Changes in Operating Staffing by Organization

Organization	FY 2025 Actual	FY 2026 Approved	FY 2026 Revised	FY 2027 Approved	Change FY 2026 Revised to FY 2027 Approved
Chief of Staff	12.00	11.00	20.00	4.00	-16.00
Associate Superintendent of Communications & Community Engagement	2.00	2.00	2.00	2.00	0.00
Digital & Visual Media Office	-	2.00	4.00	3.00	-1.00
Family & Community Engagement Office	9.00	7.00	7.00	5.00	-2.00
Language Access Office	10.00	12.00	12.00	11.00	-1.00
Strategic Communications Office	20.00	17.00	15.00	15.00	0.00
Strategic Planning & Grants Development	10.00	10.00	14.00	16.00	2.00
Appeals and Hearings	7.00	7.00	7.00	7.00	0.00
Office of Government Relations, Compliance and Procedures	5.00	5.00	5.00	4.00	-1.00
Office of Innovation and Performance	-	-	15.00	12.00	-3.00
Office of Systemic Improvement	-	-	-	14.00	14.00
Office of the Ombudsman	-	-	1.00	6.00	5.00
Community Schools & Strategic Partnerships	17.00	19.00	12.00	21.00	9.00
Chief Operating Officer	2.00	2.00	2.00	2.00	0.00
Supporting Services	2.00	2.00	2.00	2.00	0.00
Building Services	422.50	425.50	425.50	419.50	-6.00
Capital Programs*	1.00	-	-	-	0.00
Safety & Security Services	314.00	314.00	315.00	315.00	0.00
Sustainability & Resiliency	6.00	6.00	6.00	6.00	0.00
Transportation & Central Garage*	1,485.77	1,496.77	1,495.57	1,495.57	0.00
Chief of School Support & Leadership	4.00	2.00	2.00	2.00	0.00
Area Offices	348.50	345.50	341.50	328.00	-13.50
Student Services	480.00	483.00	486.00	515.00	29.00
School-Based Resources*	15,300.43	15,105.73	15,089.93	14,952.40	-137.53
Office of Integrity and Compliance	4.00	5.00	6.00	6.00	0.00
Grand Total Staffing	20,137.83	19,981.13	19,985.13	19,878.57	(106.56)

*Non-operating organizations - see the Supplemental Information Section for additional staffing details.

Operating Staffing by Position Type

	FY 2025 Actual	FY 2026 Approved	FY 2026 Revised	FY 2027 Approved	Change FY 2026 Revised to FY 2027 Approved	% Change FY 2026 Revised to FY 2027 Approved
POSITION TYPE						
Superintendent, Deputy, Assoc, Assistant Superintendent	17.00	18.00	20.00	20.00	0.00	0.0%
Directors, Coordinators, Supervisors, Specialists	599.00	605.00	614.00	622.60	8.60	1.4%
Principal	210.00	210.00	208.00	207.00	-1.00	-0.5%
Vice/Assistant Principal	374.00	395.00	395.00	397.00	2.00	0.5%
Teacher	10,349.20	10,222.50	10,187.70	10,099.30	-88.40	-0.9%
Therapists	173.51	174.51	174.51	165.00	-9.51	-5.4%
Guidance Counselor	417.00	412.00	409.00	400.00	-9.00	-2.2%
Librarian	132.50	124.50	124.50	120.00	-4.50	-3.6%
Psychologist	98.00	98.00	99.00	99.00	0.00	0.0%
Pupil Personnel Worker/School Social Worker	75.00	75.00	75.00	112.00	37.00	49.3%
Nurse	263.00	263.00	263.00	257.00	-6.00	-2.3%
Other Professional Staff	502.00	531.00	536.00	549.00	13.00	2.4%
Secretaries and Clerks	940.12	946.12	949.12	922.00	-27.12	-2.9%
Bus Drivers	1,387.77	1,387.77	1,386.57	1,386.57	0.00	0.0%
Paraprofessionals	2,519.60	2,426.60	2,450.60	2,452.60	2.00	0.1%
Other Staff	2,080.13	2,092.13	2,093.13	2,069.50	-23.63	-1.1%
TOTAL OPERATING POSITIONS	20,137.83	19,981.13	19,985.13	19,878.57	(106.56)	(0.53%)





School-Based Resources

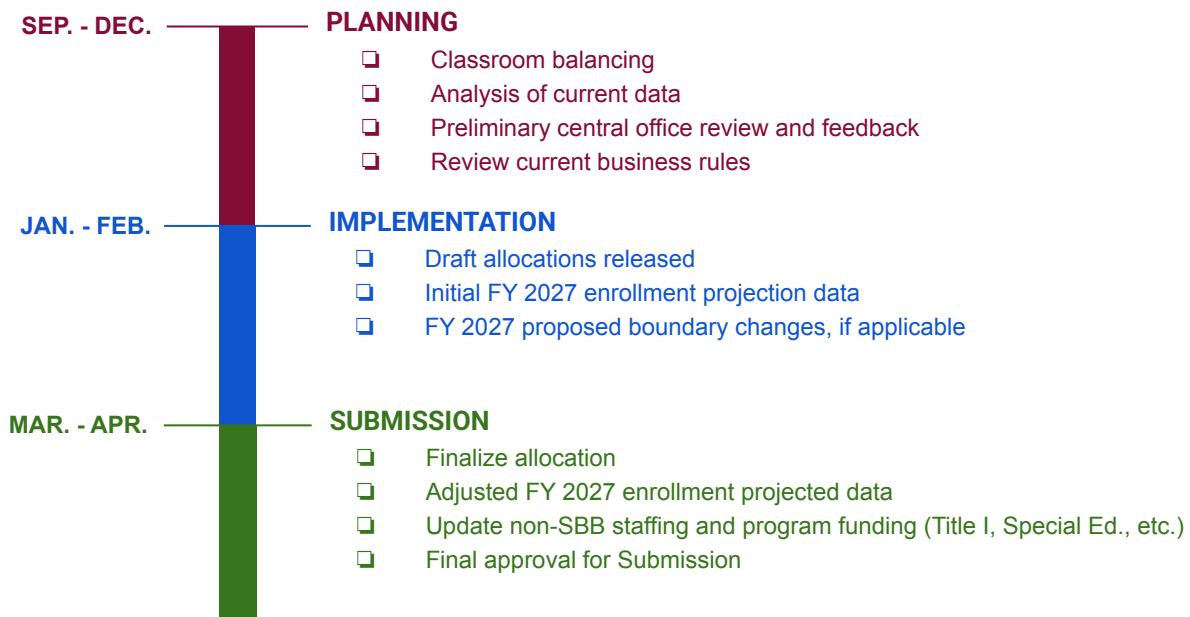
Student-Based Budgeting Through Blueprint

For the past 12 years, Prince George's County has utilized the Student Based Budgeting (SBB) methodology to allocate 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, were given a predetermined weight that translates to real dollar amounts. It provided a more equitable and transparent way to fund schools and allowed PGCPs to more efficiently direct resources to meet our students' needs.

In 2021 the Maryland General Assembly passed the Blueprint for Maryland's Future as a set of policies and dedicated funding that is intended to improve the quality and equity of Maryland's education system so that every Maryland student, regardless of where they live, family income, race, ethnicity, gender, language spoken at home, special needs, and any other unique characteristic, receives a world-class education that prepares them for success in college and career.

Similarly to the SBB model transitioning to the Blueprint funding formula includes an allocation to each school through a weighted-student formula, allocating funds to students based on their characteristics.

Student-Based Budgeting Timeline



Programs **NOT** using the Blueprint model include:

Alternative and Specialty Programs: Incarcerated Youth, Non-Traditional Program Middle (Grades 6-8), Non-Traditional Program South (Grades 9-12), Non-Traditional Program North (Grades 9-12), and Online Campus.

Per-Pupil Weights

How Schools Were Funded...

Under Student-Based Budgeting (SBB), school budgets were 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.

Blueprint Funding Student Needs...

Similarly, under Blueprint, school budgets are built based on a weighted formula which ensures that each school and each student has the resources they need. The funding formula provides resources to local education agency (LEA) systems based on the number of eligible students enrolled at each school and the characteristics of those students.

How Weights Were Determined...

There are three types of components that go into the Blueprint funding formula. Each component is calculated differently to direct funding to address specific needs. The funding formula components can be either a base amount, weighted amount, or a program amount.

- **BASE PER PUPIL FUNDING** is the largest component of the Blueprint funding formula. It provides each school with the necessary financial resources to enable students to succeed. Each school is allocated the Per-Pupil Foundation Amount for each eligible student enrolled in that school.
- **WEIGHTED AMOUNTS:** Provides additional resources to schools based on the characteristics of the students that are enrolled in each school. These characteristics include economically disadvantaged, multilingual learners, prekindergarten, and students with special needs.
- **PROGRAM AMOUNTS** are allocated to LEAs based on factors other than student enrollment. This funding includes funds to support college and career readiness, community schools, various local labor costs, and transportation.



Blueprint Funding 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 students:

Table 1: Blueprint Summary of Weights

Category	Description	Number of Identified Students	Dollars Per Eligible Student	Funds Allocated
Foundation	Base funding received for every eligible student	125,854	\$9,496	\$ 1,195,090,563
Compensatory Education	Additional funding received on top of foundation for economically disadvantaged students (FARMS)	86,817	\$7,786	\$ 675,957,162
Comparative Wage Index	Additional funding received on top of foundation based on regional cost differences in educating students for regions with higher than average cost of living.	125,854	\$567	\$ 71,403,409
Multilingual Learner (ML)	Additional funding received on top of foundation for students whose primary language at home is other than English	33,507	\$9,148	\$ 306,522,036
Prekindergarten Tier 1	Funding received for all 3 and 4 year olds from low income families (up to 300% of the federal poverty level or homeless youth)	3,454	\$19,950	\$ 68,907,300
Prekindergarten Tier 2A	Funding received for all 3 and 4 year olds from low income families (301% - 360% of the federal poverty level or homeless youth)	104	\$17,955	\$ 1,867,320
Prekindergarten Tier 2B	Funding received for all 3 and 4 year olds from low income families (361% - 420% of the federal poverty level or homeless youth)	95	\$16,359	\$ 1,554,105
Prekindergarten Tier 2C	Funding received for all 3 and 4 year olds from low income families (421% - 450% of the federal poverty level or homeless youth)	29	\$14,963	\$ 433,927
Prekindergarten Tier 2D	Funding received for all 3 and 4 year olds from low income families (451% - 480% of the federal poverty level or homeless youth)	49	\$0	\$ -
Prekindergarten Tier 2E	Funding received for all 3 and 4 year olds from low income families (481% - 540% of the federal poverty level or homeless youth)	37	\$0	\$ -
Special Education	Additional funding received on top of foundation for students with disabilities	16,099	\$10,900	\$ 175,479,100
Total Unrestricted Blueprint Funding				\$ 2,497,214,922
School-Based Locked				(721,892,936)
Centrally Managed Locked				(577,876,150)
Central Office Support				(417,773,972)
Subsidy				179,451,190
Total FY 2027 Blueprint School-Based Allocation to Schools				\$ 959,123,055

Table 2: Sample Blueprint Funding Model

Fiscal Year: 2027	School (1)	FY2027 Projected Enrollment (2)		327
Type	Eligible Enrollment	Dollars Per Eligible Student ⁽³⁾	Funds Allocated ⁽⁵⁾	
Foundation	288	\$9,496	\$2,734,799	
Compensatory Education	235	\$7,786	\$1,829,710	
Comparative Wage Index	288	\$567	\$163,397	
Multilingual Learner	97	\$9,148	\$887,356	
Prekindergarten Tier 1	27	\$19,950	\$538,650	
Prekindergarten Tier 2A	0	\$17,955	\$-	
Prekindergarten Tier 2B	2	\$16,359	\$32,718	
Prekindergarten Tier 2C	0	\$14,963	\$-	
Prekindergarten Tier 2D	0	\$0	\$-	
Prekindergarten Tier 2E	0	\$0	\$-	
Special Education	33	\$10,900	\$359,700	
Total Unrestricted Blueprint Revenue			\$6,546,330	⁽⁶⁾
School-Based Locked			\$(2,440,242)	
Centrally Managed Locked			\$(1,313,925)	
Central Office Support			\$(720,743)	
Subsidy			\$-	
Total FY 2027 Net Blueprint Allocation to School			\$2,071,420	⁽⁷⁾

⁽¹⁾ School Name⁽²⁾ Projected Enrollment⁽³⁾ Foundation amount used to calculate the per-pupil dollar amount for a given weight (e.g. for a weight of 1.00 the per pupil value of the weight is \$9,496).⁽⁴⁾ Number of eligible students as of September 30 of the previous year receiving a given weight (e.g., in the example above, the school has 97 students who receive an ML weight).⁽⁵⁾ Total gross dollar amount for each weight category.⁽⁶⁾ The Total FY 2027 SBB Dollars and FY 2027 PP Dollars are the school's total gross dollar amount and the per-pupil dollar amount (gross divided by enrollment)⁽⁷⁾ The school's FY 2027 total Blueprint dollars.

School Level Flexibility

Why increase school level flexibility?

Similarly to Student-Based Budgeting (SBB), schools have the flexibility to plan and use Blueprint 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	
Assistant Principal - 12 Month	Locked	
Athletic Director	Locked	1.0 FTE High Schools ONLY
Auditorium Technician	Locked	
Building Supervisor	Locked	
Bus Drivers	Locked	
Cleaner	Locked	
Food Services Staff	Locked	
Grant Funded 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+	
School Secretary I	Locked+	
School Secretary II	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 fit their need.		
Art Teacher	Unlocked	Middle and High Schools ONLY
Assistant Principal - 11 Month	Unlocked	
Classroom Teacher	Unlocked	
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

Position Status: Unlocked, Locked and Locked+

Position	Status	Comments
UNLOCKED POSITIONS (continued)		
Professional School Counselor	Unlocked	Middle and High Schools ONLY
Reading Specialist	Unlocked	
School Accounting Secretary	Unlocked	
School Business Accounting Tech	Unlocked	
School Guidance Secretary	Unlocked	
Testing Coordinator	Unlocked	
Vocal Music Teacher	Unlocked	Middle and High Schools ONLY

Alternative School Staffing Allocations

School	FTE	Position
Alternative Programs, Incarcerated Youth	4.50	Classroom Teacher
	1.00	Instructional Lead Teacher
TOTAL	5.50	
International High School - Langley Park	1.00	Athletic Director
	1.00	Building Supervisor III
	20.00	Classroom Teacher
	1.00	Classroom Teacher - Business
	4.00	Classroom Teacher - ELD
	1.00	Classroom Teacher - Health
	1.00	Community School Coordinator
	1.00	Instructional Specialist
	1.00	Itinerant Special Education Assistant
	1.00	Media Specialist
	1.00	Night Cleaner Leadman
	1.00	Outreach Caseworker - International High School
	1.00	Principal
	2.00	Professional School Counselor
	1.00	Resource Teacher
	1.00	Safety & Security Assistant
	1.00	School Business Accounting Technician
	1.00	School Registrar - 12 month
	1.00	School Secretary I
	1.00	School Secretary II
	2.00	School Social Worker
	1.00	Testing Coordinator
TOTAL	46.00	
International High School - Largo	1.00	Athletic Director
	20.50	Classroom Teacher
	1.00	Classroom Teacher - Business
	4.00	Classroom Teacher - ELD
	0.50	Classroom Teacher - Health
	1.00	Cleaner
	1.00	Community School Coordinator
	1.00	Instructional Specialist
	1.00	Outreach Caseworker - International High School
	1.00	Paraprofessional Educator
	1.00	Principal
	2.00	Professional School Counselor
	2.00	Resource Teacher
	1.00	School Business Accounting Technician
	1.00	School Registrar - 12 Month
	1.00	School Secretary I
	1.00	School Secretary II
	1.00	School Social Worker
	1.00	Testing Coordinator
TOTAL	43.00	

School	FTE	Position
Non Traditional Program North (Grades 9-12)	1.00	Behavior Intervention Specialist
	1.00	Building Supervisor III
	26.00	Classroom Teacher
	1.00	Classroom Teacher - Construction and Development
	1.00	Classroom Teacher - Information Technology
	0.00	Classroom Teacher - Transition
	1.00	Classroom Teacher - Transportation Technologies
	1.00	Cleaner
	1.00	Coordinating Supervisor
	1.00	Instructional Specialist
	1.00	Night Cleaner
	1.00	Night Cleaner Lead
	3.00	Paraprofessional Educator
	2.00	Professional School Counselor
	3.00	Resource Teacher
	1.00	School Registrar - 12 month
	1.00	School Secretary II
	1.00	School Social Worker
	1.00	Student Advocate
	1.00	Testing Coordinator
	1.00	Transition Coordinator
TOTAL	50.00	
Non Traditional Program South (Grades 9-12)	1.00	Behavior Intervention Specialist
	1.00	Building Supervisor IV
	16.00	Classroom Teacher
	1.00	Classroom Teacher - Construction and Development
	1.00	Classroom Teacher - Information Technology
	1.00	Classroom Teacher - Transportation Technologies
	1.50	Cleaner
	1.00	Coordinating Supervisor
	1.00	Instructional Specialist
	1.00	Night Foreman
	1.00	Paraprofessional Educator
	1.00	Professional School Counselor
	3.00	Resource Teacher
	1.00	School Registrar - 12 month
	1.00	School Secretary II
	1.00	School Social Worker
	1.00	Student Advocate
	1.00	Testing Coordinator
	1.00	Transition Coordinator
TOTAL	36.50	

School	FTE	Position
Non Traditional Program Middle (Grades 6-8)	1.00	Behavior Intervention Specialist
	1.00	Building Supervisor II
	16.00	Classroom Teacher
	1.00	Cleaner
	1.00	Coordinating Supervisor
	1.00	Instructional Specialist
	1.00	Night Cleaner Leadman
	1.00	Paraprofessional Educator
	2.00	Professional School Counselor
	2.00	Resource Teacher
	1.00	School Registrar - 12 month
	1.00	School Secretary II
	1.00	School Social Worker
	1.00	Student Advocate
	1.00	Testing Coordinator
	1.00	Transition Coordinator
TOTAL	33.00	
The Academy for Health Sciences at Prince George's Community College	3.00	Academic Resource Teacher
	21.00	Classroom Teacher
	2.00	Instructional Specialist
	1.00	Paraprofessional Educator
	1.00	Principal
	3.00	Professional School Counselor
	1.00	School Registrar - 12 month
	1.00	School Secretary I
	1.00	Secretary II
	1.00	Testing Coordinator
TOTAL	35.00	
GRAND TOTAL	249.00	

FY 2027 Specialty School Locations

Program	Admission	Elementary School	K - 8 Locations	Middle School	High School
3-D Scholars	Rising 9th Graders interested in Business, Criminal Justice or Cybersecurity must apply for 50 available seats.				Charles H. Flowers
Aerospace Engineering and Aviation Technology	All interested 8th Grade PGCPs students will be considered for admission. Interested 9th Grade PGCPs students must apply. Non-Public students in 8th or 9th Grade must apply.				DuVal
Academy of Health Sciences @ Prince George's Community College	All County residents are eligible; Students must apply as 8th Graders before going into 9th Grade (enrollment is closed thereafter).				Prince George's Community College
Career and Technical Education Programs	Application process.				Various throughout the County
Chinese Immersion	Entrance via lottery the year before entering Kindergarten; Entrance after Kindergarten requires eligibility testing for possible lottery selection.	Paint Branch		Greenbelt	Largo
Creative and Performing Arts	Lottery process for Kindergarten - Grade 5. Students that are entering Grades 6 - 8 must audition.		Benjamin Foulois Thomas Pullen	Hyattsville	
Dual Language	Entrance via lottery the year before entering Kindergarten; Entrance after Kindergarten requires eligibility testing for possible lottery selection.	César Chávez			
French Immersion	Entrance via lottery the year before entering Kindergarten; Entrance after Kindergarten requires eligibility testing for possible lottery selection.		Maya Angelou Dora Kennedy		Central Largo
International Baccalaureate	All students in Grades 8 & 9 may apply; Boundary specific.				Central Frederick Douglass Laurel Parkdale Suitland
International High School at Langley Park	Current 8th Graders; speak a language other than English and 16 years old or younger on the first day of school.				International High School at Langley Park
International High School at Largo	English Language Learners in 8th Grade, or current ESOL students in high school on track to graduate.				International High School at Largo
Montessori	Lottery process for students age 3 or 4; Boundary specific.		John Hanson Judith P. Hoyer Robert Goddard		

Program	Admission	Elementary School	K - 8 Locations	Middle School	High School
Online Campus (7th -12th Graders)	Application process for rising 7th - 12th Graders with strong attendance record, Minimum GPA of 2.5 and working towards high school diploma.			Virtual/Home Online Learning for entire school year.	Virtual/Home Online Learning for entire school year.
Pathways in Technology Early College High School (P-Tech): Hospitality Services Management (HSM) and Health Information Management (HIM)	Rising 9th Graders must apply.				Frederick Douglass
Project Lead the Way (Gateway)	Application process; Boundary specific.		Colin Powell Academy	Benjamin Stoddert Ernest Just Stephen Decatur Thurgood Marshall	Crossland Charles Flowers Oxon Hill
Project Lead the Way (Launch)	Application process; Boundary specific.	Allenwood Hillcrest Heights			
Science and Technology	All interested 8th Grade PGCPs students will be considered for admission. Interested 9th Grade PGCPs students must apply. Non-Public students in 8th or 9th Grade must apply.				Charles H. Flowers Eleanor Roosevelt Oxon Hill
Spanish Immersion	Entrance via lottery the year before entering Kindergarten; Entrance after Kindergarten requires eligibility testing for possible lottery selection.	César Chávez Overlook Phyllis E. Williams Capitol Heights Cool Spring		Kettering	Largo
Talented and Gifted (TAG)	Meet PGCPs criteria to be TAG Identified and lottery process on a space-available basis; Placement by lottery is based on student's address.	Capitol Heights Glenarden Woods Heather Hills Longfields Mattaponi Valley View	Accokeek Academy	Benjamin Tasker Greenbelt Kenmoor Walker Mill	
Visual and Performing Arts	Students that are entering Grades 9 or 10 must audition.				Northwestern Suitland

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

School-Based Resources Operating Budget Staffing by Position

School Operating Resources	FY 2025 Actual	FY 2026 Approved	FY 2026 Revised	FY 2027 Approved
UNRESTRICTED				
Admin Support Specialist	0.00	0.00	0.00	1.00
Admin Support Technician	1.00	1.00	1.00	1.00
Administrative Assistant	0.00	1.00	0.00	0.00
Assistant Building Supervisor	51.00	51.00	51.00	51.00
Assistant Principal	374.00	395.00	395.00	397.00
Associate Superintendent	0.00	1.00	0.00	0.00
Auditorium Technician	13.00	13.00	13.00	13.00
Building Supervisor	183.00	182.00	182.00	184.00
Child Care Assistant	441.60	441.60	449.60	450.60
Cleaner	522.63	522.63	522.63	526.00
Custodial Equipment Operator	56.00	56.00	56.00	54.00
Elementary Classroom Teacher	4,384.50	4,354.30	4,336.00	4,322.80
Financial Assistant	7.00	8.00	8.00	9.00
Guidance Counselor	389.00	382.00	379.00	373.00
In School Suspension Monitor	67.00	60.00	60.00	60.00
Instr Program Coordinator	56.00	53.00	52.00	40.00
Instructional Assistant	10.00	10.00	9.00	9.00
Instructional Media Aide	10.00	11.00	11.00	9.00
Instructional Specialist	7.00	6.00	6.00	6.00
Media Specialist	131.50	123.50	123.50	119.00
Mentor Teacher	4.00	0.00	0.00	1.00
Night Cleaner Lead	157.00	157.00	157.00	156.00
Paraprofessional Educator	1,436.00	1,383.00	1,382.00	1,364.00
Principal	203.00	203.00	201.00	200.00
Program Liaison	199.00	197.00	197.00	144.00
Program Specialist	51.00	50.00	50.00	50.00
Reading Specialist	35.00	31.00	30.00	21.00
Resource Teacher	952.00	945.00	942.00	967.00
School Psychologist	2.00	0.00	0.00	0.00
Secondary Classroom Teacher	3,938.00	3,913.50	3,861.00	3,782.00
Secretary	616.00	616.00	613.00	598.00
Security Assistant	44.00	46.00	46.00	42.00
Social Service Worker	6.00	6.00	6.00	4.00
Teacher Trainer	49.00	53.00	53.00	48.00
Testing Coordinator	99.00	83.00	83.00	72.00
Wing Coordinator	22.00	23.00	23.00	25.00
Total UNRESTRICTED	14,517.23	14,378.53	14,298.73	14,099.40

School Operating Resources	FY 2025 Actual	FY 2026 Approved	FY 2026 Revised	FY 2027 Approved
<u>RESTRICTED</u>				
Admin Support Specialist	129.00	148.00	148.00	148.00
Child Care Assistant	4.00	4.00	4.00	4.00
Elementary Classroom Teacher	90.00	77.00	78.00	75.00
Guidance Counselor	5.00	7.00	7.00	4.00
Paraprofessional Educator	273.00	228.00	248.00	238.00
Program Liaison	19.00	24.00	29.00	113.00
Resource Teacher	156.20	135.20	137.20	135.00
ROTC Instructor	41.00	44.00	44.00	46.00
Secondary Classroom Teacher	59.00	49.00	93.00	84.00
Secretary	1.00	1.00	1.00	1.00
Speech Therapist	0.00	0.00	0.00	3.00
Teacher Trainer	4.00	8.00	0.00	0.00
Wing Coordinator	2.00	2.00	2.00	2.00
Total RESTRICTED	783.20	727.20	791.20	853.00
TOTAL OPERATING STAFFING	15,300.43	15,105.73	15,089.93	14,952.40

Operating Expenditures by Object /Sub-Object

School Operating Resources	FY 2025 Actual	FY 2026 Approved	FY 2026 Revised	FY 2027 Approved
UNRESTRICTED				
<u>Salaries & Wages</u>				
2250 Attendance Stipend	371	-	-	-
2250 Certification Differentials Annual	654,060	-	-	-
2250 Substitute Coverage Pay	-	-	52,165	-
2250 Tool Allowance	585	-	-	-
2nd Assignment - Instructional	681,811	516,194	488,078	556,673
2nd Assignment - Support	322,165	619,737	533,170	588,113
Assistant/Vice-Principal/Admin	50,082,438	57,083,308	56,570,868	59,455,377
Classroom Teacher	669,807,479	728,772,086	725,306,450	760,794,544
Coaches	14,248	-	(3,642)	-
Dedicated Aide	3,327,620	5,342,707	4,755,884	5,342,707
Discretionary Support	150	-	-	-
Extracurricular Advisors	6,063,116	5,890,009	5,900,708	5,819,009
Grievance Settlements	73,676	-	78,493	-
Hourly Administration	627,605	28,832	28,832	28,832
Hourly Instructional	7,052,500	9,289,390	7,947,666	7,923,783
Librarian/Media Specialist	9,894,777	13,493,059	13,493,059	13,069,861
Local 400 Other Stipends	71,481	-	-	-
Lunch/Recess Monitor	168,109	21,250	12,479	5,000
Other	-	-	1,251	-
Other Admin/Professionals/Specialists	7,267,840	8,548,570	8,471,138	8,368,851
Other Stipends	6,525,771	-	750,758	-
Other Support Staff	15,507,340	16,290,448	16,216,770	13,548,560
Other Teacher	147,186,998	161,475,781	160,656,219	168,388,389
Overtime	3,671,837	2,078,359	2,817,989	2,078,359
PGCEA Differential	2,808,524	-	10,577	-
PGCEA Longevity and Other Bonus	153,470	-	-	-
PGCEA Senior Teacher Differential	31,513	-	171	-
Principal	34,627,548	34,378,568	34,275,545	35,903,784
School Nurses / Aides	1,298,917	-	-	-
Secretaries / Clerks	41,162,328	42,975,965	42,816,121	43,984,185
Service Worker	46,712,652	51,313,708	51,313,708	53,337,522
Sick / Safe Leave - Substitutes	323,086	-	(30)	-
Sick / Safe Leave - Temporary Employees	68,539	-	-	-
Skilled Crafts	4,224,191	4,750,468	4,750,468	4,807,287
Substitute Administrator	844,711	-	642,139	-
Substitute Nurses	-	90,000	90,000	45,755
Substitute Paraprofessional Educators	1,459,433	146,094	678,078	114,072
Substitute Teacher	49,274,990	44,897,408	38,740,956	20,280,119
Substitutes - Workshop	4,113	23,138	23,138	273,048
Summer Assignment	8,787	-	-	-
Summer Program Assignment	126,525	7,908,427	995,362	428,396
Support Staff	-	658	658	658
Teaching Aide	63,541,782	75,843,713	75,895,756	79,503,829
Technician	674,034	756,178	696,681	931,260
Temp Auditorium Technician	462	-	-	-
Temp Classroom Assistant	-	17,553	18,594	17,553
Temp Custodian	394,882	116,000	263,951	116,000

School Operating Resources	FY 2025 Actual	FY 2026 Approved	FY 2026 Revised	FY 2027 Approved
UNRESTRICTED				
<u>Salaries & Wages</u>				
Temp Office Worker	2,416	18,386	18,386	1,182,386
Terminal Leave Payout	2,218,583	-	8,497	-
Unit II and Unit III Differential	310,059	-	49,837	288
Unit II Longevity Pay	-	-	102,000	102,000
Unit III Stipends	-	-	15,000	15,000
Unrestricted Unallocated Full-Time	905,864	141,477,073	143,253,553	102,911,455
Workshop / Staff Development Pay	347,012	643,268	462,464	503,970
Salaries & Wages Total	1,180,526,399	1,414,806,335	1,399,199,945	1,390,426,625
<u>Employee Benefits</u>				
FICA / Medicare	88,353,814	110,346,011	106,301,482	108,113,597
Insurance Benefits - Active Employees	139,734,784	146,248,096	145,445,016	146,562,826
Life Insurance	4,327,485	4,614,766	4,607,090	5,094,598
Retirement/Pension - Employee	9,308,803	12,676,478	13,015,268	13,050,495
Retirement/Pension - Teachers	241,467	-	1,958,390	56,058,519
Worker's Compensation	6,419,476	17,297,562	16,799,787	16,940,718
Employee Benefits Total	248,385,829	291,182,913	288,127,033	345,820,753
<u>Contracted Services</u>				
Catering Services	994,494	1,230,078	558,935	972,294
Food Service - Catering	9,347	20,138	7,974	14,448
Instructional Contracted Services	250,002	889,408	753,374	664,694
M&R Equipment	9,500	15,849	15,290	6,920
Other Contracted Services	279,183	577,988	686,339	843,623
Outside Printing	36,950	36,464	24,349	34,710
Printing In-House	161,208	168,667	192,871	128,451
Professional Contracted Services	41,525,664	37,915,427	31,754,902	30,885,936
Rental - Buildings	282,156	282,156	-	-
Rental - Vehicles	225,222	272,028	255,685	241,707
School Activity Transportation	3,270,678	2,103,286	2,094,544	2,123,899
Software License	242,735	345,588	237,845	123,045
Technical Contracted Services	(625)	-	-	-
Contracted Services Total	47,286,513	43,857,077	36,582,108	36,039,727
<u>Supplies & Materials</u>				
Awards / Recognition Certification	334,982	350,400	99,326	256,338
Classroom Teacher Supplies	3,864,620	3,621,517	3,635,772	3,573,438
Custodial Supplies	219,259	401,111	313,256	257,625
Health Supplies	236,453	283,721	300,478	275,975
Library Books	51,100	63,308	63,605	58,294
Non-Catered Misc Food Supplies	307,839	311,728	141,270	219,998
Office Supplies	483,625	461,094	353,368	466,077
Other Misc Supplies	887,690	6,830,684	1,744,953	3,026,808
Postage / Delivery	119,393	94,066	86,129	82,016
Staff Development Supplies	120,904	88,379	23,594	93,123
Student Supplies	925,759	1,109,646	1,146,720	989,310
Textbooks	3,798	-	-	1,419,822
Supplies & Materials Total	7,555,421	13,615,654	7,908,471	10,718,824

School Operating Resources	FY 2025 Actual	FY 2026 Approved	FY 2026 Revised	FY 2027 Approved
UNRESTRICTED				
<u>Other Operating Expenses</u>				
Dues / Subscriptions	114,152	124,647	114,910	149,701
Electricity	13,411,162	9,868,155	10,581,756	10,446,756
Field Trip Expense Non-Transportation	87,210	111,651	95,069	109,675
Fuel Oil	1,752,203	3,704,550	3,704,550	3,920,550
Local Travel - Per Mile Basis	4,993	24,093	19,093	22,793
Natural Gas	17,811,135	14,876,465	15,771,999	15,606,999
Non-Local Travel Expenses	219,044	194,237	28,167	164,770
Non-Local Travel Lodging	7,309	-	5,000	-
Non-Local Travel Related Meals	-	-	1,500	-
Non-Local Travel Transportation	75,227	44,653	10,565	44,912
Other Miscellaneous Expense	-	31,934	36,845	1,448,036
Other Travel Related Expenditures	529	-	-	-
Propane Gas	31,829	70,500	70,500	70,500
Registration Fees	176,076	203,236	51,006	184,903
Solar/Sustainability/Renewables	75,067	48,000	48,000	48,000
Telephone -Centrex	28,767	233,469	233,469	233,469
Tuition Private School - School Age	-	-	2,804,840	-
Water / Sewage	6,719,687	3,219,500	3,509,500	3,499,500
Other Operating Expenses Total	40,514,389	32,755,090	37,086,769	35,950,564
<u>Capital Outlay</u>				
BLUEPRINT TRANSFERS	78,297,840	-	-	-
Classroom Equipment / Furniture	620,229	1,754,428	933,886	741,036
Computers - Instructional	432,657	525,096	182,218	226,823
Computers - Non-Instructional	228,728	168,459	171,321	205,589
Educational Communication Equipment	164,073	194,500	212,598	96,434
Equipment Purchases Under \$500	160,108	239,056	218,773	70,685
Misc Other Equip Over \$499	11,563	59,753	60,980	48,000
Motor Vehicles - School Buses	-	600,000	-	-
Office Furniture / Equipment	(394,279)	599,159	238,339	348,117
Security Alarm Systems	57,350	55,920	43,034	56,554
Capital Outlay Total	79,578,269	4,196,371	2,061,149	1,793,238
Total UNRESTRICTED	1,603,846,819	\$ 1,800,413,440	\$ 1,770,965,475	\$ 1,820,749,731

RESTRICTEDSalaries & Wages

2250 Certification Differentials Annual	64,935	-	-	-
2nd Assignment - Instructional	4,549,971	4,364,436	8,040,687	6,928,369
2nd Assignment - Support	223,749	245,924	327,072	342,625
Classroom Teacher	11,367,811	12,134,507	13,096,157	15,200,055
Coaches	77	-	-	-
Drivers of Vehicles	27,648	-	-	-
Extracurricular Advisors	73,243	-	-	-
Grants Unallocated Full-Time	-	27,749,112	24,965,521	23,211,205
Hourly Instructional	187,885	-	-	-
Hourly Interpreter	886	-	-	-
Lunch/Recess Monitor	18	-	-	-
Other	3,029,000	2,662,800	(12,193,852)	552,623

School Operating Resources	FY 2025 Actual	FY 2026 Approved	FY 2026 Revised	FY 2027 Approved
<u>RESTRICTED</u>				
<u>Salaries & Wages</u>				
Other Admin/Professionals/Specialists	11,843,406	14,736,162	16,474,023	16,192,445
Other Stipends	591,020	-	-	-
Other Support Staff	1,160,631	1,611,968	1,938,718	7,632,758
Other Teacher	18,794,162	19,866,481	19,510,481	20,617,303
Overtime	29,566	-	-	-
PGCEA Differential	158,123	-	-	-
PGCEA Longevity and Other Bonus	(380)	-	-	-
PGCEA Senior Teacher Differential	3,537	-	-	-
School Nurses / Aides	-	-	98,427	-
Secretaries / Clerks	81,223	81,224	82,614	70,013
Substitute Paraprofessional Educators	1,370	-	-	-
Substitute Teacher	307,100	368,734	674,876	682,668
Summer Assignment	80	-	-	-
Summer Program Assignment	1,614,276	2,431,352	2,736,623	2,217,073
Teaching Aide	9,103,708	10,509,757	10,675,583	11,040,182
Temp Auditorium Technician	99,287	25,569	101,761	26,352
Temp Classroom Assistant	181	-	-	-
Temp - Working Truck Driver	203	-	-	-
Terminal Leave Payout	37,387	-	-	-
Therapists	-	-	-	302,571
Unit II and Unit III Differential	10,577	-	-	-
Unrestricted Unallocated Full-Time	22,212	(60,568)	(60,568)	-
Workshop / Staff Development Pay	1,136,446	2,101,805	3,827,799	3,074,958
<i>Salaries & Wages Total</i>	64,519,340	98,829,263	90,295,922	108,091,200
<u>Employee Benefits</u>				
FICA / Medicare	4,567,836	5,446,637	5,520,450	6,480,677
Insurance Benefits - Active Employees	6,935,966	7,301,138	8,188,345	8,527,644
Life Insurance	203,678	226,939	138,583	292,159
Misc Other Employee Benefits	-	-	62,883	-
Retirement/Pension - Employee	1,152,450	1,939,988	927,725	2,890,754
Retirement/Pension - Teachers	6,434,848	7,053,422	8,823,754	2,562,657
Worker's Compensation	338,028	915,789	697,667	1,018,498
<i>Employee Benefits Total</i>	19,632,805	22,883,913	24,359,407	21,772,389
<u>Contracted Services</u>				
Catering Services	3,250,761	3,339,514	4,369,931	4,280,317
Instructional Contracted Services	4,768,427	5,948,880	9,811,073	6,608,630
M&R Equipment	53,536	330,785	433,980	-
Other Contracted Services	28,827,354	34,268,710	4,388,010	42,481,869
Printing In-House	92	1,000	1,000	1,000
Professional Contracted Services	1,849,344	497,981	267,467	17,500
Rental - Vehicles	(11,723)	950	70,475	83,825
School Activity Transportation	731,093	1,386,966	2,252,176	1,707,366
Software License	847,793	986,555	1,761,303	1,666,393
<i>Contracted Services Total</i>	40,316,678	46,761,341	23,355,415	56,846,900

School Operating Resources	FY 2025 Actual	FY 2026 Approved	FY 2026 Revised	FY 2027 Approved
<u>RESTRICTED</u>				
<u>Supplies and Materials</u>				
Awards / Recognition Certification	(47,840)	955,506	1,862,956	1,645,984
Classroom Teacher Supplies	1,900,227	1,076,563	987,921	92,570
Health Supplies	4,973	9,137	-	-
Non-Catered Misc Food Supplies	15,396,302	11,013,984	19,001,628	16,503,419
Office Supplies	(29,797)	108,116	325,328	334,826
Other Misc Supplies	801,258	15,008,094	2,186,284	2,840,785
Staff Development Supplies	731,450	560,625	973,225	659,581
Student Supplies	6,930,169	5,362,222	9,632,669	7,620,775
<i>Supplies and Materials Total</i>	25,686,742	34,094,247	34,970,011	29,697,940
<u>Other Operating Expenses</u>				
Dues / Subscriptions	146,960	286,695	430,686	300,448
Field Trip Expense Non-Transportation	2,497,507	3,577,224	5,576,088	4,198,663
Indirect Cost Recovery	79	1,439	-	1,439
Local Travel - Per Mile Basis	1,940	22,543	56,904	43,356
Meeting Expense	295	-	4,514	9,889
Non-Local Travel Expenses	1,339,522	1,757,912	3,011,712	2,829,475
Other Miscellaneous Expense	-	1,177,559	(5,194,028)	8,875
Other Travel Related Expenditures	163	76,626	150,301	159,370
Registration Fees	616,561	872,253	1,527,605	1,459,458
Stipends - AIT/Nonpublic School Teachers	11,286	15,194	(15,194)	15,194
<i>Other Operating Expenses Total</i>	4,614,313	7,787,445	5,548,588	9,026,167
<u>Capital Outlay</u>				
Athletic Equipment	-	2,726	10,000	2,726
BLUEPRINT TRANSFERS	10,170,625	-	6,453,924	-
Classroom Equipment / Furniture	842,801	494,871	1,322	6,187
Computers - Instructional	213,151	-	-	-
Computers - Non-Instructional	1,033	1,100	1,100	1,100
Educational Communication Equipment	206,038	344,292	559,886	517,489
Equipment Purchases Under \$500	107,194	150,265	76,788	-
Misc Other Equip Over \$499	797,539	1,514,052	(1,366,514)	1,136,156
Office Furniture / Equipment	20,632	30,461	25,000	30,461
Security Alarm Systems	353	2,733	-	2,733
<i>Capital Outlay Total</i>	12,359,366	2,540,500	5,761,506	1,696,852
Total RESTRICTED	\$ 167,129,243	\$ 212,896,709	\$ 184,290,849	\$ 227,131,448

TOTAL OPERATING EXPENDITURES	\$ 1,770,976,062	\$ 2,013,310,149	\$ 1,955,256,324	\$ 2,047,881,179
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School-Based Operating Budget by Cost Center

Cost Center Number	Description	FY 2027 Approved
00000-09999		\$ 2,047,881,179
TOTAL OPERATING EXPENDITURES		\$ 2,047,881,179

Charter School Per-Pupil Allocation Formula

NOTE: The Charter School PPA Allocation for FY 2027 is determined using the Blueprint funding formula along with additional revenue component (Transportation) and therefore is unique to each charter school based on the attributes of the students who are enrolled.

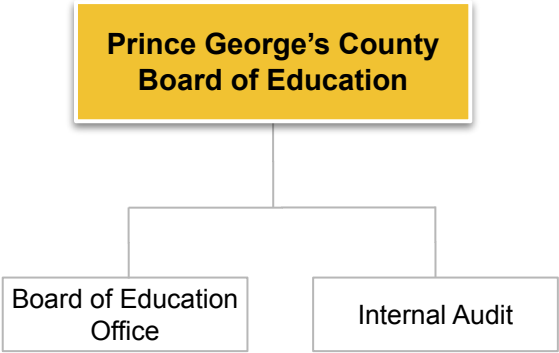
Category	Description	Number of Identified Students	Dollars Per Eligible Student	Funds Allocated
Foundation	Base funding received for every eligible student	6,527	\$9,496	\$ 61,979,282
Compensatory Education	Additional funding received on top of foundation for economically disadvantaged students (FARMS)	2,996	\$7,786	\$ 23,326,856
Comparative Wage Index	Additional funding received on top of foundation based on regional cost differences in educating students for regions with higher than average cost of living.	6,527	\$567	\$ 3,703,093
Multilingual Learner (ML)	Additional funding received on top of foundation for students whose primary language at home is other than English	196	\$9,148	\$ 1,793,008
Prekindergarten Tier 1	Funding received for all 3 and 4 year olds from low income families (up to 300% of the federal poverty level or homeless youth	0	\$19,950	\$ -
Prekindergarten Tier 2A	Funding received for all 3 and 4 year olds from low income families (301% - 360% of the federal poverty level or homeless youth	0	\$18,888	\$ -
Prekindergarten Tier 2B	Funding received for all 3 and 4 year olds from low income families (361% - 420% of the federal poverty level or homeless youth	0	\$17,439	\$ -
Prekindergarten Tier 2C	Funding received for all 3 and 4 year olds from low income families (421% - 450% of the federal poverty level or homeless youth	0	\$14,157	\$ -
Prekindergarten Tier 2D	Funding received for all 3 and 4 year olds from low income families (451% - 480% of the federal poverty level or homeless youth	0	\$10,102	\$ -
Prekindergarten Tier 2E	Funding received for all 3 and 4 year olds from low income families (481% - 540% of the federal poverty level or homeless youth	0	\$7,111	\$ -
Special Education *	Additional funding received on top of foundation for students with disabilities	527	\$10,900	\$ -
Sub-Total FY 2027 Blueprint Revenue to Charter Schools				\$ 90,802,240
Transportation		6,527	\$409	\$ 2,667,063
Transition Grant		6,527	\$81	\$ 531,755
Federal Impact Aid		6,527	\$0.78	\$ 5,091
Total FY 2027 Total Revenue				\$ 94,006,148
Special Education Overage		527		\$ (2,909,889)
Grand Total FY Net Allocation Before Administrative Fee				\$ 91,096,259
2% Administrative Fee				\$ (1,821,925)
Grand Total FY 2027 Blueprint & Other Revenue Sources to Charter Schools				\$ 89,274,334
Average Per Pupil				\$ 13,678

*Special Education support to charter schools are covered by the district, therefore, the special education revenue is not allocated to charter schools.



Organizations





Organization Summary

Organization	FY 2027 Approved FTE	FY 2027 Approved Funding
Board of Education	9.00	438,813.00
Board of Education Office	10.00	2,693,956.00
Internal Audit	12.00	2,309,310
TOTAL OPERATING STAFFING & EXPENDITURES	31.00	\$ 5,442,079

Board of Education

Budget Accountability: Brannndon D. Jackson, Board 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, 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 about the future of PGCPs.
- Budget and policy development that supports the expressed goals and outcomes of the Strategic Plan.



Top row (left to right): Board Chair, District 6 Brannndon D. Jackson, Vice Chair, District 7 Dr. Phelton C. Moss, District 1 Dr. Tiffini Andorful, District 2 Vacant, District 3 Pamela Boozer-Strother, Bottom row (left to right): District 4 Aimee Olivo, District 5 Robin Brown, District 8 Zakyia Goins-McCants, District 9 Chandrai “CJ” Jackson-Saunders, Student Board Member Sydney J. Mosley

Operating Budget Staffing By Position

Board of Education	FY 2025 Actual	FY 2026 Approved	FY 2026 Revised	FY 2027 Approved
UNRESTRICTED				
Board of Education Members	9.00	9.00	9.00	9.00
Total UNRESTRICTED	9.00	9.00	9.00	9.00
TOTAL OPERATING STAFFING	9.00	9.00	9.00	9.00

Operating Budget Expenditures By Object / Sub-Object

Board of Education	FY 2025 Actual	FY 2026 Approved	FY 2026 Revised	FY 2027 Approved
UNRESTRICTED				
<u>Salaries & Wages</u>				
Board Members	150,298	252,058	252,058	285,147
Hourly Administration	6,632	-	-	-
Salaries & Wages Total	156,930	252,058	252,058	285,147
<u>Employee Benefits</u>				
FICA / Medicare	10,773	19,283	19,283	18,111
Insurance Benefits - Active Employees	27,125	53,495	53,495	44,959
Life Insurance	533	976	976	973
Retirement/Pension - Employee	-	12,816	12,816	12,182
Worker's Compensation	829	3,025	3,025	2,841
Employee Benefits Total	39,260	89,595	89,595	79,066
<u>Contracted Services</u>				
Catering Services	10,184	6,100	4,700	5,100
Printing In-House	238	4,000	5,950	4,000
Contracted Services Total	10,421	10,100	10,650	9,100
<u>Supplies & Materials</u>				
Awards / Recognition Certification	6,780	7,300	6,940	7,220
Non-Catered Misc Food Supplies	779	5,600	5,560	5,760
Office Supplies	472	5,345	5,045	5,345
Supplies & Materials Total	8,030	18,245	17,545	18,325
<u>Other Operating Expenses</u>				
Dues / Subscriptions	105	5,700	4,600	5,100
Local Travel - Per Mile Basis	8,512	1,500	1,500	1,500
Meeting Expense	1,826	6,000	6,135	6,385
Non-Local Travel Expenses	1,613	6,000	7,780	7,780
Other Miscellaneous Expense	11,858	5,955	9,286	6,395
Other Travel Related Expenditures	718	6,000	4,950	5,400
Registration Fees	12,085	6,000	5,445	5,515
Other Operating Expenses Total	36,717	37,155	39,696	38,075
Total UNRESTRICTED	251,358	\$ 407,153	\$ 409,544	\$ 429,713
TOTAL OPERATING EXPENDITURES	251,358	\$ 407,153	\$ 418,644	\$ 438,813

Operating Budget by Cost Center

Cost Center Number	Description	FY 2027 Approved
10001	Board of Education	\$ 137,258
10110	Bd Member - Student	7,000
10132	Bd Member - Pamela Boozer-Strother	48,155
10144	Bd Member - Jonathan Briggs	31,417
10145	Bd Member - Lolita Walker	31,417
10146	Bd Member - Brannndon Jackson	34,132
10149	Bd Member - Tiffini Andorful	6,500
10150	Bd Member - Robin Brown	31,417
10151	Bd Member - Phelton Moss	31,945
10152	Bd Member - Zakyia Goins-McCants	31,417
10153	Bd Member - Aimee Olivo	48,155
TOTAL OPERATING EXPENDITURES		\$ 438,813

Board of Education Office

Budget Accountability: Cindy Adlien, Director

Mission

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 Office supports all areas of the Strategic Plan through its community engagement efforts, committee work, 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 about the future of PGCPs.
- Budget and policy development that supports the expressed goals and outcomes of the Strategic Plan.

Budget Plan

Allocations are established to cover specific legal services, audit fees, professional association memberships, conferences, and general administrative office functions. The primary function of this office is to support the mission of the Board of Education. A substantial amount of Board of Education business occurs during after-hour meetings of the full Board and committees of the full Board, so funds are also aligned to ensure the Board’s business may be carried out without logistical interference. The Board Office budget will be scrutinized in order to take advantage of potential economies.

Operating Budget Staffing by Position

Board of Education Office	FY 2025 Actual	FY 2026 Approved	FY 2026 Revised	FY 2027 Approved
UNRESTRICTED				
Admin Support Specialist	0.00	4.00	4.00	3.00
Administrative Secretary	0.00	0.00	0.00	1.00
Coordinating Manager	1.00	1.00	1.00	1.00
Director	1.00	1.00	1.00	1.00
Financial Analyst	0.00	1.00	1.00	1.00
Secretary	5.00	5.00	5.00	3.00
Total UNRESTRICTED	7.00	12.00	12.00	10.00
TOTAL OPERATING STAFFING	7.00	12.00	12.00	10.00

Operating Budget Expenditures by Object / Sub-Object

Board of Education Office	FY 2025 Actual	FY 2026 Approved	FY 2026 Revised	FY 2027 Approved
UNRESTRICTED				
<u>Salaries & Wages</u>				
Other Stipends	8,000	-	-	-
Other Admin/Professionals/Specialists	261,693	938,664	857,688	704,195
Overtime	36,183	35,392	35,392	35,392
Secretaries / Clerks	416,250	476,038	476,038	377,154
Temp Office Worker	4,598	-	-	-
Unrestricted Unallocated Full-Time	812	-	-	-
Salaries & Wages Total	727,536	1,450,094	1,369,118	1,116,741
<u>Employee Benefits</u>				
FICA / Medicare	57,894	108,103	101,909	82,510
Insurance Benefits - Active Employees	83,876	143,208	143,208	111,572
Life Insurance	2,531	5,439	5,129	4,445
Retirement/Pension - Employee	33,409	86,990	77,295	91,302
Retirement/Pension - Teachers	-	-	-	20,050
Worker's Compensation	3,473	16,981	16,011	12,982
Employee Benefits Total	181,183	360,721	343,552	322,861
<u>Contracted Services</u>				
Annual Auditing Fees	188,340	201,000	201,000	201,000
Catering Services	11,226	31,200	2,496	31,200
Instructional Contracted Services	108,576	100,100	100,100	100,100
Other Legal Expenses	257,917	532,000	407,000	407,000
Printing In-House	8,994	16,400	16,400	16,400
Professional Contracted Services	44,555	62,550	187,550	187,550
School Activity Transportation	1,110	1,350	1,350	1,350
Contracted Services Total	620,716	944,600	915,896	944,600
<u>Supplies & Materials</u>				
Awards / Recognition Certification	2,153	5,000	10,000	10,000
Office Supplies	6,443	14,000	8,625	14,000
Other Misc Supplies	165	-	-	-
Supplies & Materials Total	8,761	19,000	18,625	24,000
<u>Other Operating Expenses</u>				
Dues / Subscriptions	104,654	106,000	106,000	106,000
Local Travel - Per Mile Basis	237	9,900	9,900	9,900

Board of Education Office	FY 2025 Actual	FY 2026 Approved	FY 2026 Revised	FY 2027 Approved
UNRESTRICTED				
<u>Other Operating Expenses</u>				
Meeting Expense	13,852	43,138	43,138	43,138
Non-Local Travel Expenses	59,177	63,695	11,862	63,695
Other Miscellaneous Expense	16,588	22,849	20,158	22,849
Other Travel Related Expenditures	66	-	-	-
Registration Fees	16,792	31,500	17,237	26,500
Other Operating Expenses Total	211,366	277,082	208,295	272,082
<u>Capital Outlay</u>				
Office Furniture / Equipment	2,234	13,672	6,859	13,672
Capital Outlay Total	2,234	13,672	6,859	13,672
Total UNRESTRICTED	\$ 1,751,796	\$ 3,065,169	\$ 2,862,345	\$ 2,693,956
TOTAL OPERATING EXPENDITURES	\$ 1,751,796	\$ 3,065,169	\$ 2,862,345	\$ 2,693,956

Operating Budget by Cost Center

Cost Center Number	Description	FY 2027 Approved
10002	Board of Education Office	\$ 2,693,956
TOTAL OPERATING EXPENDITURES		\$ 2,693,956

Internal Audit

Budget Accountability: Deana Thorps, Director

Mission

Supports members of the Board of Education in the effective discharge of their responsibilities. Internal Audit provides analysis, recommendations, advisory services, and reporting to the Board of Education and management. These results are designed to help ensure management complies with laws and regulations, and is aware of operational efficiencies. Internal Audit further performs investigations and evaluates the school system’s control procedures to help ensure protection from fraud, waste, and abuse of resources.

Supporting the Strategic Plan

- Supports Safe & Supportive Environments, specifically cultivating a systemic culture of CARE (Collective Accountability, Responsibility & Excellence). Internal audits are designed to add value while identifying potential weaknesses in internal controls. Management is ultimately responsible for strengthening controls and maintaining accountability for oversight, while Internal Audit provides recommendations to guide management’s action plans for improvement.
- Supports Infrastructure & Operational Enhancements by identifying best practices necessary for development and improvement of policies and procedures that will ensure staff and students can thrive within PGCPs, utilizing governance and oversight that contribute toward success.

Core Services

- Internal audits of schools and operations are performed to ensure effective and efficient use of resources, compliance with policies and procedures, and accountability.
- Investigation of complaints reported via anonymous hotline calls, website, and by affected parties, to identify and reduce fraud, waste and abuse.
- Supports maintenance and protection of infrastructure through the performance of physical asset inventories.

Budget Plan

Budget allocations support the performance of internal audits of schools and operations, fraud investigations and property inventories in accordance with Government Auditing Standards. Internal Audit performs over 100 audits, investigations and property assessments annually and has received over 300 Hotline Whistleblower complaints; there are contractual obligations for whistleblower hotline services enabling callers to report complaints daily and anonymously, and for audit software enabling Internal Audit staff to achieve planned engagements listed in the annual audit plan. Additionally, staff are required to earn 80 hours of continuing professional education as a mandate for conducting audits under the guidelines of Generally Accepted Government Auditing Standards.

Internal Audit’s work is mostly performed onsite, requiring local travel to school and office locations.

Operating Budget Staffing by Position

Internal Audit	FY 2025 Actual	FY 2026 Approved	FY 2026 Revised	FY 2027 Approved
UNRESTRICTED				
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
Total UNRESTRICTED	12.00	12.00	12.00	12.00
TOTAL OPERATING STAFFING	12.00	12.00	12.00	12.00

Operating Budget Expenditures By Object / Sub-Object

Internal Audit	FY 2025 Actual	FY 2026 Approved	FY 2026 Revised	FY 2027 Approved
UNRESTRICTED				
Salaries & Wages				
Other Admin/Professionals/Specialists	1,366,108	1,622,040	1,622,040	1,659,620
Other Stipends	36,000	-	-	-
Terminal Leave Payout	163,367	-	-	-
Unit III Stipends	-	-	35,000	35,000
Unrestricted Unallocated Full-Time	664	-	-	-
Salaries & Wages Total	1,566,139	1,622,040	1,657,040	1,694,620
Employee Benefits				
FICA / Medicare	106,541	123,139	123,139	123,708
Insurance Benefits - Active Employees	148,745	167,463	167,463	170,491
Life Insurance	4,842	6,237	6,237	6,820
Retirement/Pension - Employee	144,906	176,149	176,149	199,819
Retirement/Pension - Teachers	-	-	-	7,890
Worker's Compensation	7,543	19,468	19,468	20,341
Employee Benefits Total	412,577	492,456	492,456	529,069
Contracted Services				
Printing In-House	2	40,950	40,950	40,950
Technical Contracted Services	27,471	35,000	61,500	35,000
Contracted Services Total	27,472	75,950	102,450	75,950
Supplies & Materials				
Office Supplies	1,147	3,411	1,888	3,411
Supplies & Materials Total	1,147	3,411	1,888	3,411
Other Operating Expenses				
Dues / Subscriptions	1,610	2,600	2,600	2,600
Local Travel - Per Mile Basis	296	3,660	3,660	3,660
Registration Fees	9,318	8,393	3,145	-
Other Operating Expenses Total	11,225	14,653	9,405	6,260
Total UNRESTRICTED	\$ 2,018,560	\$ 2,208,510	\$ 2,263,239	\$ 2,309,310
TOTAL OPERATING EXPENDITURES	\$ 2,018,560	\$ 2,208,510	\$ 2,263,239	\$ 2,309,310

Operating Budget Expenditures By Cost Center

Cost Center Number	Description	FY 2027 Approved
30201	Internal Audit	\$ 2,309,310
TOTAL OPERATING EXPENDITURES		\$ 2,309,310





Organization Summary

Organization	FY 2027 Approved FTE		FY 2027 Approved Funding
Office of Integrity and Compliance	6.00	\$	1,794,673
TOTAL OPERATING STAFFING & EXPENDITURES	6.00	\$	1,794,673

Integrity and Compliance

Budget Accountability: Curtis F. Carr, Jr., Esq, Officer

Mission

The Office of Integrity and Compliance (OIC) established by § 4-404 of the Education Article of the Maryland Code (the "Code"), serves as an independent unit within the Prince George's County Public School ("PGCPS") System, committed to detecting, preventing and reducing fraud, waste and abuse. The office is tasked with assessing the adequacy of internal controls, and ensuring compliance with applicable law, policy, and ethical standards. The OIC works to build an organizational culture where accountability, transparency and ethical conduct are the standard – not the exception.

Supporting the Strategic Plan

- The Office of Integrity and Compliance supports all areas of the Strategic Plan through its monitoring and enforcement of all policies and procedures.
- Prevention, detection and reduction of fraud, waste and abuse within PGCPS.

Core Services

- Conduct administrative investigations to source out fraud, waste and abuse within Prince George's County Public School System.
- Conduct audits and ensuring compliance with state law and district policies.
- Assessment of the adequacy of internal controls within the PGCPS System.

Budget Plan

The Office of Integrity and Compliance will continue to support the policies and procedures of PGCPS and the district to ensure the highest standards of integrity while promoting public trust and ensuring accountability.

Operating Budget Staffing by Position

Office of Integrity & Compliance	FY 2025 Actual	FY 2026 Approved	FY 2026 Revised	FY 2027 Approved
UNRESTRICTED				
Administrative Assistant	1.00	1.00	1.00	1.00
Administrative Secretary	1.00	1.00	2.00	2.00
Financial Administrator	1.00	2.00	2.00	2.00
Officer	1.00	1.00	1.00	1.00
Total UNRESTRICTED	4.00	5.00	6.00	6.00

TOTAL OPERATING STAFFING	4.00	5.00	6.00	6.00
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Operating Budget Expenditures By Object / Sub-Object

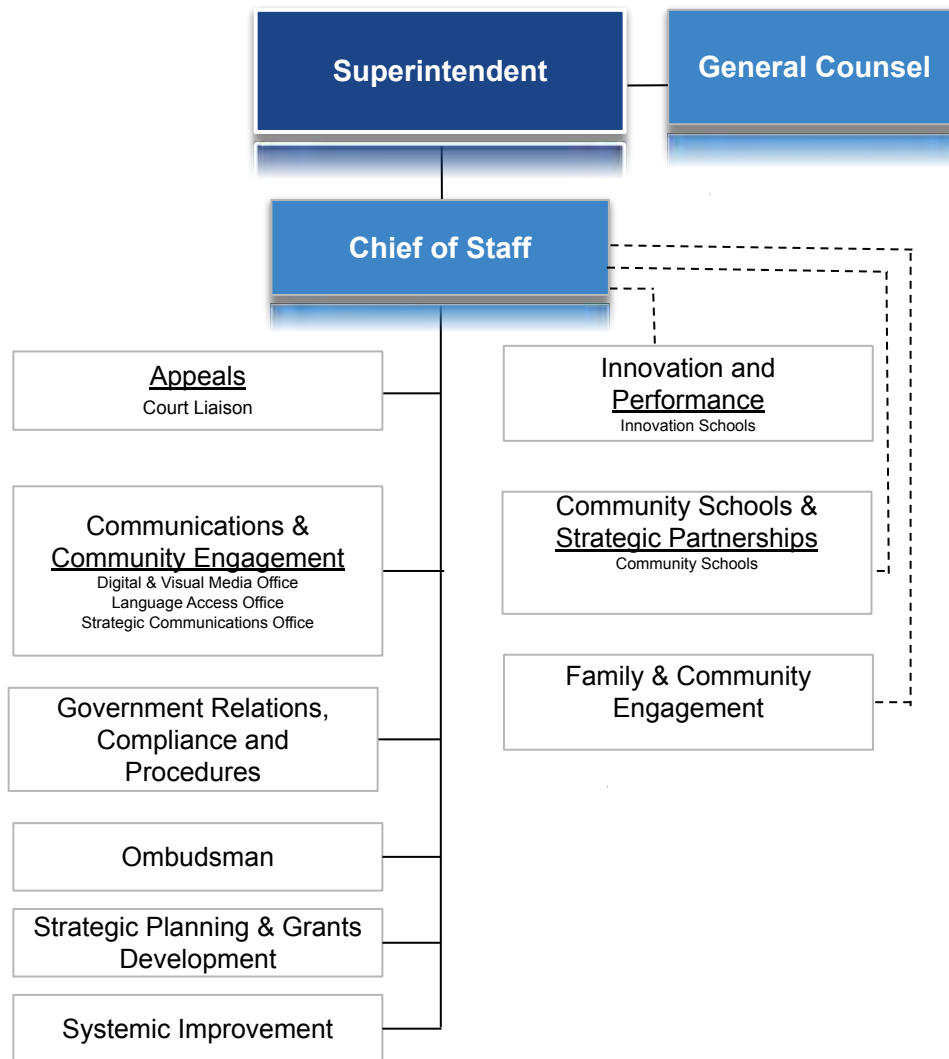
Office of Integrity & Compliance	FY 2025 Actual	FY 2026 Approved	FY 2026 Revised	FY 2027 Approved
UNRESTRICTED				
<u>Salaries & Wages</u>				
Other Admin/Professionals/Specialists	561,494	712,343	712,343	763,836
Other Stipends	12,000	-	-	-
Secretaries / Clerks	109,183	117,810	117,810	247,237
Terminal Leave Payout	25,338	-	-	-
Salaries & Wages Total	708,015	830,153	830,153	1,011,073
<u>Employee Benefits</u>				
FICA / Medicare	48,917	60,651	60,651	72,571
Insurance Benefits - Active Employees	44,418	70,994	70,994	71,679
Life Insurance	2,360	3,192	3,192	4,152
Retirement/Pension - Employee	67,608	85,268	85,268	117,556
Retirement/Pension - Teachers	-	-	-	6,408
Worker's Compensation	2,180	9,964	9,964	12,137
Employee Benefits Total	165,482	230,069	230,069	284,503
<u>Contracted Services</u>				
Catering Services	176	1,000	-	-
Instructional Contracted Services	-	5,025	5,025	1,097
Professional Contracted Services	115,346	480,000	480,000	480,000
Printing In-House	1	-	3,500	3,500
Contracted Services Total	115,522	486,025	488,525	484,597
<u>Supplies & Materials</u>				
Office Supplies	2,354	4,000	2,393	1,000
Supplies & Materials Total	2,354	4,000	2,393	1,000
<u>Other Operating Expenses</u>				
Dues / Subscriptions	3,112	3,000	3,000	2,000
Local Travel - Per Mile Basis	-	6,000	6,000	6,000
Meeting Expense	-	500	-	500
Non-Local Travel Expenses	3,022	8,000	107	-
Other Travel Related Expenditures	1,781	4,000	2,000	4,000
Registration Fees	4,580	10,000	2,000	-
Other Operating Expenses Total	12,495	31,500	13,107	12,500

	FY 2025 Actual	FY 2026 Approved	FY 2026 Revised	FY 2027 Approved
Office of Integrity & Compliance				
Capital Outlay				
Computers - Non-Instructional	1,493	2,000	2,000	1,000
Capital Outlay Total	1,493	2,000	2,000	1,000
Total UNRESTRICTED	\$ 1,005,362	\$ 1,583,747	\$ 1,566,247	\$ 1,794,673

TOTAL OPERATING EXPENDITURES	\$ 1,005,362	\$ 1,583,747	\$ 1,566,247	\$ 1,794,673
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Operating Budget Expenditures By Cost Center

Cost Center Number	Description	FY 2027 Approved
10005	Office of Integrity and Compliance	\$ 1,794,673
TOTAL OPERATING EXPENDITURES		\$ 1,794,673



Organization Summary

Organization	FY 2027 Approved FTE	FY 2027 Approved Funding
Superintendent	5.00	1,299,447
Family & Community Engagement	5.00	1,026,344
General Counsel	19.00	5,883,001
Chief of Staff	4.00	1,574,724
Appeals	7.00	1,464,094
Communications & Community Engagement	2.00	545,603
Digital & Visual Media	3.00	425,342
Language Access	11.00	2,961,417
Strategic Communication	15.00	3,396,380
Community Schools & Strategic Partnerships	21.00	18,165,945
Government Relations, Compliance and Procedures	4.00	945,727
Innovation & Performance	12.00	2,633,869
Office of Systemic Improvement	14.00	2,681,979
Office of the Ombudsman	6.00	1,113,473
Strategic Planning & Grants Development	16.00	3,332,391
TOTAL OPERATING STAFFING & EXPENDITURES	144.00	\$ 47,449,736

Superintendent

Budget Accountability: Shawn Joseph, Superintendent

Mission

Provide a transformative educational experience anchored by excellence in equity - developing 21st century competencies and enabling each student’s unique brilliance to flourish in order to build empowered communities and a more inclusive and just world.

Supporting The Strategic Plan

- Attain educational excellence by providing every PGCPS student with a premier education characterized by innovative, relevant, and accessible learning and development opportunities that build 21st century competencies.
- Increase awareness of mental health and wellness linkages to learning by eliminating stigmas, increasing access to supports and decreasing the number of avoidable adverse educational outcomes.

Core Services

- Improve educational outcomes by increasing the percentage of students meeting (Level 4) or exceeding (Level 5) grade-level ELA proficiency standards.
- Narrow achievement gaps by improving the differences in Mathematics proficiency rates across student groups based on gender, race/ethnicity, disability, English learner status, and socioeconomic status.
- Increasing the percentage of students and employees using supports for mental health and wellness.

Budget Plan

FY 2027 unrestricted operating funds will be used to support operation of the Superintendent Office in meeting the needs of the staff, students and community we serve. Funds will also be used to support transportation to designated events where student participation has been requested.

Operating Budget Staffing By Position

Superintendent	FY 2025 Actual	FY 2026 Approved	FY 2026 Revised	FY 2027 Approved
UNRESTRICTED				
Administrative Secretary	2.00	2.00	2.00	2.00
Officer	0.00	0.00	1.00	1.00
Security Assistant	1.00	1.00	1.00	1.00
Superintendent	1.00	1.00	1.00	1.00
Total UNRESTRICTED	4.00	4.00	5.00	5.00
TOTAL OPERATING STAFFING	4.00	4.00	5.00	5.00

Operating Budget Expenditures by Object / Sub-Object

Superintendent	FY 2025 Actual	FY 2026 Approved	FY 2026 Revised	FY 2027 Approved
UNRESTRICTED				
<u>Salaries & Wages</u>				
Other Admin/Professionals/Specialists	12,948	-	-	192,629
Other Stipends	8,000	-	-	-
Overtime	10,464	8,000	8,000	-
Secretaries / Clerks	1,805,385	272,994	272,994	281,184
Service Worker	81,223	81,224	81,224	83,667
Superintendent	364,002	353,625	365,000	365,000
Terminal Leave Payout	89,076	57,260	73,000	73,000
Salaries & Wages Total	2,371,098	773,103	800,218	995,480
<u>Employee Benefits</u>				
FICA / Medicare	69,968	43,147	43,147	58,878
Insurance Benefits - Active Employees	42,368	49,907	49,907	60,038
Life Insurance	2,370	2,722	2,766	3,787
Retirement/Pension - Employee	11,310	9,723	9,723	36,702
Retirement/Pension - Teachers	-	-	-	32,893
Supplemental Annual Benefits	22,720	8,000	36,000	36,000
Worker's Compensation	11,122	8,496	8,633	11,072
Employee Benefits Total	159,858	121,995	150,175	239,370
<u>Contracted Services</u>				
Catering Services	5,661	2,500	-	-
Printing In-House	813	12,000	8,500	12,000
School Activity Transportation	-	500	500	-
Contracted Services Total	6,473	15,000	9,000	12,000
<u>Supplies & Materials</u>				
Awards / Recognition Certification	591	-	-	-
Non-Catered Misc Food Supplies	246	1,000	67	-
Office Supplies	182	1,000	635	500
Other Misc Supplies	4,210	-	-	-
Supplies & Materials Total	5,228	2,000	702	500
<u>Other Operating Expenses</u>				
Dues / Subscriptions	2,650	-	-	-

Superintendent	FY 2025 Actual	FY 2026 Approved	FY 2026 Revised	FY 2027 Approved
<u>Other Operating Expenses</u>				
Local Travel - Per Mile Basis	3	200	200	200
Meeting Expense	703	-	-	-
Miscellaneous Other Expense	1,385	-	36,000	36,000
Non-Local Travel Expenses	8,727	12,500	350	-
Other Miscellaneous Expense	12,902	10,500	6,200	15,000
Registration Fees	28,582	25,375	26,375	-
Other Operating Expenses Total	54,952	48,575	69,125	51,200
<u>Capital Outlay</u>				
Office Furniture / Equipment	-	1,500	-	-
Capital Outlay Total	-	1,500	-	-
Total UNRESTRICTED	\$ 2,597,609	\$ 962,173	\$ 1,029,220	\$ 1,298,550
<u>RESTRICTED</u>				
<u>Contracted Services</u>				
Catering Services	-	-	897	897
Contracted Services Total	-	-	897	897
Total RESTRICTED	\$ -	\$ -	\$ 897	\$ 897
TOTAL OPERATING EXPENDITURES	\$ 2,597,609	\$ 962,173	\$ 1,030,117	\$ 1,299,447

Operating Budget by Cost Center

Cost Center Number	Description	FY 2027 Approved
20001	Superintendent	\$ 1,299,447
TOTAL OPERATING EXPENDITURES		\$ 1,299,447

General Counsel

Budget Accountability: Darnell Henderson, General Counsel

Mission

The mission of the Office of General Counsel is to provide advice of counsel, legal services and representatives to Prince George’s County’s Board of Education, Superintendent, Executive Staff, Principals, and other school-based staff that support the management and organizational goals of the school system and contribute to ensuring success and achievement for students and staff of Prince George’s County Public Schools.

Supporting The Strategic Plan

- Infrastructure & Operational Enhancements - Provide excellent, cost effective legal services to the district and utilize resources to ensure compliance with applicable laws, policies, regulations and negotiated agreements.
- By identifying and mitigating potential legal risks, the Office of General Counsel helps the district avoid costly litigation and legal challenges that could hinder the achievement of its strategic goals.

Core Services

- Provide zealous, efficient, cost effective legal services to ensure compliance with applicable laws, policies, regulations and negotiated agreements.
- Provide timely customer service support that ensures the effective operation of the school system. Provide legal review of policies and procedures and make training recommendations designed to ensure compliance.
- Ensure, through the Equity Assurance Office, the design and continuation of a work and learning environment which is free of harassment and discrimination.

Budget Plan

The budget plan for the Office of General Counsel (OGC) will strengthen the infrastructure and operations of Prince George’s County Public School by enhancing critical legal services and compliance serves provided by the Equity Assurance Unit. The OGC plays a vital role in ensuring legal compliance and providing strategic counsel and services to the Board of Education, Superintendent, and school staff.

The OGC is comprised of two units:

- > Equity Assurance: This unit ensures Equal Employment Opportunity (EEO) compliance and adherence to laws protecting students against discrimination. Their work is essential in fostering a fair and equitable learning environment for all students and staff.
- > Legal Services: This unit provides legal advice and counsel to the Board of Education, the Superintendent, and school staff on a wide range of legal matters. Their expertise is crucial for informed decision making-making and mitigating legal risks.

This budget proposal focuses on increasing internal capacity to reduce reliance on external counsel, consultants and placement agencies, leading to long-term cost savings and improved responsiveness.

Operating Budget Staffing by Position

General Counsel	FY 2025 Actual	FY 2026 Approved	FY 2026 Revised	FY 2027 Approved
UNRESTRICTED				
Admin Support Specialist	3.00	3.00	3.00	2.00
Administrative Assistant	2.00	2.00	3.00	2.00
Administrative Secretary	2.00	2.00	2.00	2.00
Attorney	7.00	7.00	7.00	7.00
Deputy General Counsel	1.00	1.00	0.00	0.00
Director	0.00	0.00	1.00	1.00
General Counsel	1.00	1.00	1.00	1.00
Paralegal	3.00	3.00	3.00	3.00
Secretary	0.00	0.00	1.00	1.00
Total UNRESTRICTED	19.00	19.00	21.00	19.00
TOTAL OPERATING STAFFING	19.00	19.00	21.00	19.00

Operating Budget Expenditures by Object / Sub-Object

General Counsel	FY 2025 Actual	FY 2026 Approved	FY 2026 Revised	FY 2027 Approved
UNRESTRICTED				
Salaries & Wages				
Other Admin/Professionals/Specialists	1,624,677	2,405,973	2,405,973	2,420,142
Other Stipends	40,000	-	-	-
Secretaries / Clerks	486,629	526,121	526,121	638,591
Unit II and Unit III Differential	3,028	-	-	-
Unrestricted Unallocated Full-Time	26,504	-	-	-
Salaries & Wages Total	2,180,837	2,932,094	2,932,094	3,058,733
Employee Benefits				
FICA / Medicare	157,604	195,242	195,242	213,019
Insurance Benefits - Active Employees	176,870	228,790	228,790	237,823
Life Insurance	7,647	11,271	11,271	12,563
Retirement/Pension - Employee	242,983	340,859	340,859	395,336
Retirement/Pension - Teachers	-	-	-	4,330
Worker's Compensation	1,500	35,193	35,193	36,715
Employee Benefits Total	586,605	811,355	811,355	899,786
Contracted Services				
Lawsuits	1,094,551	1,400,000	2,314,050	1,122,050
Other Contracted Services	79,092	165,000	165,000	140,000
Other Legal Expenses	143,098	150,000	155,000	148,000
Other Vendors-Legal Services	87,503	121,111	121,111	115,516
Printing In-House	2,379	3,316	133,316	133,316
Professional Contracted Services	27,993	100,000	100,000	100,000
Software License	-	136,000	126,000	76,000
Contracted Services Total	1,434,617	2,075,427	3,114,477	1,834,882
Supplies & Materials				
Office Supplies	15,543	5,100	4,345	5,100
Other Misc Supplies	4,445	4,500	-	4,500
Supplies & Materials Total	19,989	9,600	4,345	9,600

General Counsel	FY 2025 Actual	FY 2026 Approved	FY 2026 Revised	FY 2027 Approved
UNRESTRICTED				
<u>Other Operating Expenses</u>				
Dues / Subscriptions	13,027	25,000	25,000	25,000
Local Travel - Per Mile Basis	-	500	500	500
Miscellaneous Other Expense	791,332	-	-	-
Non-Local Travel Expenses	2,542	3,000	2,774	-
Other Miscellaneous Expense	170	50,000	45,001	50,000
Other Travel Related Expenditures	115	-	-	-
Other Operating Expenses Total	807,186	78,500	73,275	75,500
<u>Capital Outlay</u>				
Computers - Non-Instructional	-	4,000	14,000	4,000
Office Furniture / Equipment	491	500	-	500
Capital Outlay Total	491	4,500	14,000	4,500
Total UNRESTRICTED	\$ 5,029,724	\$ 5,911,476	\$ 6,949,546	\$ 5,883,001
TOTAL OPERATING EXPENDITURES	\$ 5,029,724	\$ 5,911,476	\$ 6,949,546	\$ 5,883,001

Operating Budget by Cost Center

Cost Center Number	Description	FY 2027 Approved
30301	Office of General Counsel	\$ 5,883,001
TOTAL OPERATING EXPENDITURES		\$ 5,883,001

Chief of Staff

Budget Accountability: Deann Collins, Chief of Staff

Mission

To advance the Superintendent’s vision by driving strategic initiatives, fostering system-wide operational excellence, and executing transparent, equitable communication across the PGCPS community, the Board of Education, and county stakeholders.

Supporting The Strategic Plan

- **Operational Excellence:** Cultivates transformative, inclusive, and equitable learning and work environments across all PGCPS facilities; Transparent Collaboration: Promotes open communication channels to build trusted, collaborative partnerships with families, staff, and community leaders.
- **Resource Alignment:** Optimizes central office efficiencies to safeguard fiscal health and maximize impact on student success.

Core Services

- **Executive Counsel:** Provides strategic guidance to the Superintendent and Executive Cabinet, incorporating cultural competence strategies into daily district operations.
- **Inter-Departmental Alignment:** Ensures cross-functional collaboration across district offices.
- **Strategic Communications:** Coordinates rapid and accurate media distributions from the Superintendent’s office on critical district matters; Stakeholder Liaison: Serves at the primary point of contact for external partners, elected officials, and community entities.

Budget Plan

The Office of the Chief of Staff will direct its resources toward maximizing organizational accountability and expanding stakeholder engagement. Key performance areas will be evaluated continuously to ensure that operational workflows directly support equity, academic excellence, and the evolving needs of the students we serve.

Operating Budget Staffing by Position

Chief of Staff	FY 2025 Actual	FY 2026 Approved	FY 2026 Revised	FY 2027 Approved
UNRESTRICTED				
Admin Support Specialist	1.00	1.00	1.00	1.00
Administrative Assistant	0.00	0.00	1.00	0.00
Administrative Secretary	2.00	2.00	2.00	2.00
Associate Superintendent	1.00	1.00	1.00	1.00
Director	1.00	1.00	2.00	0.00
Financial Administrator	0.00	0.00	1.00	0.00
Financial Analyst	0.00	0.00	5.00	0.00
Instructional Supervisor	4.00	4.00	4.00	0.00
Officer	1.00	0.00	0.00	0.00
Secretary	1.00	1.00	3.00	0.00
Support Officer	1.00	1.00	0.00	0.00
Total UNRESTRICTED	12.00	11.00	20.00	4.00
TOTAL OPERATING STAFFING	12.00	11.00	20.00	4.00

Operating Budget Expenditures By Object / Sub-Object

Chief of Staff	FY 2025 Actual	FY 2026 Approved	FY 2026 Revised	FY 2027 Approved
UNRESTRICTED				
Salaries & Wages				
Other Admin/Professionals/Specialists	1,568,651	1,415,076	1,415,076	409,519
Other Stipends	269,500	336,600	336,600	-
Secretaries / Clerks	296,432	351,321	453,719	276,918
Temp Office Worker	-	10,000	10,000	-
Terminal Leave Payout	33,636	-	-	-
Unit II and Unit III Differential	6,055	-	-	-
Salaries & Wages Total	2,174,274	2,112,997	2,215,395	686,437
Employee Benefits				
FICA / Medicare	142,512	166,183	174,016	46,935
Insurance Benefits - Active Employees	207,035	206,370	216,870	93,498
Life Insurance	6,545	7,407	7,800	2,823
Retirement/Pension - Employee	109,711	121,202	133,459	51,583
Retirement/Pension - Teachers	-	-	-	23,233
Worker's Compensation	8,551	27,283	28,512	8,246
Employee Benefits Total	474,354	528,445	560,657	226,318
Contracted Services				
Instructional Contracted Services	251,318	280,000	280,000	280,000
Other Contracted Services	-	30,000	30,000	-
Other Legal Expenses	29,283	-	-	-
Printing In-House	1,375	5,100	11,100	11,100
Professional Contracted Services	392,080	379,000	282,004	243,000
Contracted Services Total	674,056	694,100	603,104	534,100

Chief of Staff	FY 2025 Actual	FY 2026 Approved	FY 2026 Revised	FY 2027 Approved
<u>Supplies & Materials</u>				
Non-Catered Misc Food Supplies	-	225	186	225
Office Supplies	7,434	4,106	2,205	4,106
Other Misc Supplies	1,859	1,860	-	1,860
Staff Development Supplies	5,856	5,879	-	5,879
Supplies & Materials Total	15,149	12,070	2,391	12,070
<u>Other Operating Expenses</u>				
Dues / Subscriptions	2,925	3,281	5,012	3,569
Local Travel - Per Mile Basis	257	986	1,769	986
Meeting Expense	10,989	15,455	5,862	4,955
Non-Local Travel Expenses	7,990	19,000	107	-
Non-Local Travel Transportation	-	-	599	-
UNRESTRICTED				
<u>Other Operating Expenses</u>				
Other Miscellaneous Expense	-	1,789	-	789
Other Travel Related Expenditures	500	-	-	-
Registration Fees	5,587	4,515	-	-
Other Operating Expenses Total	28,248	45,026	13,349	10,299
Computers - Non-Instructional	880	840	393	840
Capital Outlay Total	880	840	393	840
Total UNRESTRICTED	\$ 3,366,960	\$ 3,393,478	\$ 3,395,289	\$ 1,470,064
RESTRICTED				
<u>Salaries & Wages</u>				
Other Admin/Professionals/Specialists	-	-	-	48,899
Secretaries / Clerks	-	-	-	8,808
Salaries & Wages Total	-	-	-	57,707
<u>Employee Benefits</u>				
FICA / Medicare	-	-	-	1
Insurance Benefits - Active Employees	-	-	-	28,203
Life Insurance	-	-	-	243
Retirement/Pension - Employee	-	-	-	1
Retirement/Pension - Teachers	-	-	-	17,806
Worker's Compensation	-	-	-	699
Employee Benefits Total	-	-	-	46,953
Total RESTRICTED	\$ -	\$ -	\$ -	\$ 104,660
TOTAL OPERATING EXPENDITURES	\$ 3,366,960	\$ 3,393,478	\$ 3,395,289	\$ 1,574,724

Operating Budget by Cost Center

Cost Center Number	Description	FY 2027 Approved
30002	Chief of Staff	\$ 1,574,724
TOTAL OPERATING EXPENDITURES		\$ 1,574,724

Appeals Office

Budget Accountability: Ashley McFarland, Senior Hearing Administrator

Mission

To support the Superintendent, administrators, students, and parent/guardians by ensuring due process for students in the area of discipline, transfers, homelessness, tuition waivers, and home and hospital teaching. To support the Superintendent by providing employees due process in the area of employment, ADA, and discrimination; and other such duties as assigned by the Superintendent to ensure all students are educated in learning environments that are safe, drug free, and conducive to learning.

Supporting The Strategic Plan

- Safe and Supportive Environments

Core Services

- Respond to appeals related to transfers, homeless, athletic, kinship care and tuition waiver, lottery and grade appeals.
- Hear 4-205 employee appeals for non-certificated employees.
- Rendering decision in Requests for Expulsions.

Budget Plan

Funding to support salaries, benefits and professional development for the staff assigned to the Office of Appeals. Additional funding is requested for an additional hearing administrator to support the caseload in the Office of Appeals.

Operating Budget Staffing by Position

Appeals	FY 2025 Actual	FY 2026 Approved	FY 2026 Revised	FY 2027 Approved
UNRESTRICTED				
Admin Support Specialist	1.00	1.00	1.00	1.00
Administrative Assistant	4.00	4.00	4.00	4.00
Instructional Specialist	1.00	1.00	1.00	1.00
Secretary	1.00	1.00	1.00	1.00
Total UNRESTRICTED	7.00	7.00	7.00	7.00

TOTAL OPERATING STAFFING	7.00	7.00	7.00	7.00
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Operating Budget Expenditures by Object / Sub-Object

Appeals	FY 2025 Actual	FY 2026 Approved	FY 2026 Revised	FY 2027 Approved
UNRESTRICTED				
<u>Salaries & Wages</u>				
Other Admin/Professionals/Specialists	981,803	1,037,177	1,037,177	1,049,891
Other Stipends	25,286	-	-	-
Secretaries / Clerks	97,822	67,975	67,975	93,122
Substitute Teacher	-	-	1,500	-
Salaries & Wages Total	1,104,911	1,105,152	1,106,652	1,143,013
<u>Employee Benefits</u>				
FICA / Medicare	82,479	81,250	81,250	85,552
Insurance Benefits - Active Employees	67,837	89,110	89,110	71,281
Life Insurance	3,940	4,248	4,248	4,695
Retirement/Pension - Employee	65,947	76,378	76,378	87,295
Retirement/Pension - Teachers	-	-	-	24,724
Worker's Compensation	2,215	13,265	13,265	13,720
Employee Benefits Total	222,418	264,251	264,251	287,267
<u>Contracted Services</u>				
Printing In-House	397	500	500	500
Professional Contracted Services	-	72,000	70,500	32,000
Contracted Services Total	397	72,500	71,000	32,500
<u>Supplies & Materials</u>				
Non-Catered Misc Food Supplies	485	-	-	-
Office Supplies	3,397	800	641	800
Supplies & Materials Total	3,882	800	641	800
<u>Other Operating Expenses</u>				
Dues / Subscriptions	60	600	2,352	352
Local Travel - Per Mile Basis	-	162	162	162
Non-Local Travel Expenses	3,708	11,500	-	-
Registration Fees	2,127	2,500	-	-
Other Operating Expenses Total	5,895	14,762	2,514	514
Total UNRESTRICTED	\$ 1,337,503	\$ 1,457,465	\$ 1,445,058	\$ 1,464,094

TOTAL OPERATING EXPENDITURES	\$ 1,337,503	\$ 1,457,465	\$ 1,445,058	\$ 1,464,094
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Operating Budget by Cost Center

Cost Center Number	Description		FY 2027 Approved
30501	Student Appeals	\$	1,246,574
44162	Court Liaison		217,520
TOTAL OPERATING EXPENDITURES			\$ 1,464,094

Associate Superintendent of Communications & Community Engagement

Budget Accountability: Denise Douglass, Associate Superintendent

Mission

The Prince George’s County Public Schools (PGCPS) division of Communication & Community Engagement has developed a comprehensive communications plan which aims to foster a culture of transparency, efficiency, educational excellence and pride in PGCPS schools and employees. The communications plan will leverage a variety of communication tools and platforms to proactively provide key information, successfully collaborate across divisions to elevate organizational initiatives and facilitate a community-informed and focused educational experience. PGCPS will leverage important partnerships with internal and external stakeholders including Prince George’s County Board of Education, labor partners, students, staff, families and other elected officials to accomplish this work.

Supporting The Strategic Plan

- Supports workforce and operational excellence by utilizing creativity, collaboration, knowledge-sharing and efficiency in our day-to-day work to support students, schools and families.
- Enhances the PGCPS brand by illustrating excellence and equity in action throughout learning and work environments with focus on showcasing the diversity of students and employees.

Core Services

- Develop partnerships with external groups and organizations that support academic enrichment, college and career readiness, facilities support and social-emotional wellness.
- Enhance the PGCPS brand across internal and external platforms; expand stakeholder relationships while building new funding sources for programs that benefit students and staff; manage strategic marketing and communications initiatives that align with district priorities.
- Provide strategic relationship-building with key internal and external partners; serve as the lead communications liaison on various boards and committees.

Budget Plan

Supports the major strategic plan goals by sharing key information about district priorities with internal and external stakeholders across PGCPS communications platforms. The plan will also seek to engage students, staff, families and community members through various events and activities while ensuring language access to meet diverse needs.

Operating Budget Staffing by Position

Communications & Community Engagement	FY 2025 Actual	FY 2026 Approved	FY 2026 Revised	FY 2027 Approved
UNRESTRICTED				
Administrative Secretary	1.00	1.00	1.00	1.00
Associate Superintendent	1.00	1.00	1.00	1.00
Total UNRESTRICTED	2.00	2.00	2.00	2.00
TOTAL OPERATING STAFFING	2.00	2.00	2.00	2.00

Operating Budget Expenditures by Object / Sub-Object

Communications & Community Engagement	FY 2025 Actual	FY 2026 Approved	FY 2026 Revised	FY 2027 Approved
UNRESTRICTED				
<u>Salaries & Wages</u>				
Other Admin/Professionals/Specialists	109,935	222,643	222,643	220,149
Other Stipends	8,000	-	-	-
Secretaries / Clerks	53,024	106,853	106,853	136,497
Salaries & Wages Total	170,958	329,496	329,496	356,646
<u>Employee Benefits</u>				
FICA / Medicare	12,857	22,322	22,322	25,075
Insurance Benefits - Active Employees	11,573	21,000	21,000	20,245
Life Insurance	626	1,267	1,267	1,465
Retirement/Pension - Employee	13,159	39,442	39,442	29,236
Retirement/Pension - Teachers	-	-	-	6,948
Worker's Compensation	607	3,955	3,955	4,280
Employee Benefits Total	38,822	87,986	87,986	87,249
<u>Contracted Services</u>				
Printing In-House	98	1,000	1,000	1,000
Professional Contracted Services	128,103	142,258	142,018	95,408
Technical Contracted Services	-	280,673	280,673	-
Contracted Services Total	128,201	423,931	423,691	96,408
<u>Supplies & Materials</u>				
Office Supplies	5,237	4,200	2,100	3,200
Other Misc Supplies	-	-	240	-
Supplies & Materials Total	5,237	4,200	2,340	3,200
<u>Other Operating Expenses</u>				
Dues / Subscriptions	-	5,000	5,000	-
Local Travel - Per Mile Basis	240	4,000	4,000	600
Meeting Expense	815	-	-	-
Non-Local Travel Expenses	11,898	2,000	755	-
Registration Fees	17,450	5,000	1,100	-
Other Operating Expenses Total	30,403	16,000	10,855	600
<u>Capital Outlay</u>				
Office Furniture / Equipment	12,890	26,000	-	1,500
Capital Outlay Expenses Total	12,890	26,000	-	1,500
Total UNRESTRICTED	\$ 386,513	\$ 887,613	\$ 854,368	\$ 545,603
TOTAL OPERATING EXPENDITURES	\$ 386,513	\$ 887,613	\$ 854,368	\$ 545,603

Operating Expenditures by Cost Center

Cost Center Number	Description		FY 2027 Approved
20101	Communications & Community Engagement	\$	545,603
TOTAL OPERATING EXPENDITURES		\$	545,603

Digital & Visual Media

Budget Accountability: George A. Crawford, Supervisor

Mission

Enhance the PGCPs brand in collaboration with internal and external stakeholders through multimedia communications that support students, staff, schools and families. Provide oversight for digital and visual communications.

Supporting The Strategic Plan

- Supports workforce and operational excellence by utilizing creativity, collaboration, knowledge-sharing and efficiency in our day-to-day work to support students, schools and families.
- Enhances the PGCPs brand by illustrating excellence and equity in action throughout learning and work environments with focus on showcasing the diversity of students and employees

Core Services

- Leverages multiple events to inform and engage stakeholders around key school system strategic initiatives, drive action in support of PGCPs priorities, promote successes and innovation to elevate the school system’s brand.
- Provides equitable access to high-quality content designed to empower stakeholders with information. Supports innovation through modern communications tools in alignment with Strategic Framework imperatives of Organizational Learning Culture and Infrastructure and Operations Enhancements.

Budget Plan

The Digital & Visual Media Office plays a pivotal role in our organization by creating engaging and impactful content across various digital platforms. This team is responsible for the development of promotional materials to enhance the PGCPs brand. Multimedia is indispensable in the contemporary landscape due to its unparalleled ability to convey information, and engage audiences. In the age of digital communication, multimedia is fundamental for online platforms, social media, and virtual experiences, enhancing user interaction and facilitating effective storytelling.

Operating Budget Staffing by Position

Digital & Visual Media	FY 2025 Actual	FY 2026 Approved	FY 2026 Revised	FY 2027 Approved
UNRESTRICTED				
Admin Support Specialist	0.00	0.00	2.00	2.00
Administrative Secretary	0.00	1.00	0.00	0.00
Director	0.00	1.00	1.00	0.00
Secretary	0.00	0.00	1.00	1.00
Total UNRESTRICTED	0.00	2.00	4.00	3.00
TOTAL OPERATING STAFFING	0.00	2.00	4.00	3.00

Operating Budget Expenditures by Object / Sub-Object

Digital & Visual Media	FY 2025 Actual	FY 2026 Approved	FY 2026 Revised	FY 2027 Approved
UNRESTRICTED				
Salaries & Wages				
Other Admin/Professionals/Specialists	-	209,293	209,293	206,180
Secretaries / Clerks	-	102,989	96,716	102,399
Salaries & Wages Total	-	312,282	306,009	308,579
Employee Benefits				
FICA / Medicare	-	21,832	21,352	23,608
Insurance Benefits - Active Employees	-	21,000	21,000	40,618
Life Insurance	-	1,200	1,176	1,270
Retirement/Pension - Employee	-	37,381	36,630	24,896
Retirement/Pension - Teachers	-	-	-	6,166
Worker's Compensation	-	3,748	3,673	3,705
Employee Benefits Total	-	85,161	83,831	100,263
Contracted Services				
Professional Contracted Services	-	15,000	15,000	15,000
Employee Benefits Total	-	15,000	15,000	15,000
Supplies & Materials				
Office Supplies	-	1,000	500	1,000
Employee Benefits Total	-	1,000	500	1,000
Other Operating Expenses				
Local Travel - Per Mile Basis	-	5,000	5,000	500
Non-Local Travel Expenses	-	15,000	-	-
Registration Fees	-	10,000	-	-
Employee Benefits Total	-	30,000	5,000	500
Total UNRESTRICTED	\$ -	\$ 443,443	\$ 410,340	\$ 425,342
RESTRICTED				
Capital Outlay				
Educational Communication Equipment	7,716	-	16,857	-
Capital Outlay	7,716	-	16,857	-
Total RESTRICTED	\$ 7,716	\$ -	\$ 16,857	\$ -
TOTAL OPERATING EXPENDITURES	\$ 7,716	\$ 443,443	\$ 427,197	\$ 425,342

Operating Budget by Cost Center

Cost Center Number	Description		FY 2027 Approved
20125	Digital & Visual Media	\$	425,342
TOTAL OPERATING EXPENDITURES			\$ 425,342

Language Access Office

Budget Accountability: Jennifer Love, Director

Mission

The mission of the Language Access Office is to bridge communication for families through the provision of language access resources, facilitating professional and efficient written translation and oral interpreting services, in compliance with federal requirements. Central to the mission of the Language Access Office is to support schools and offices with language-specific communication, such that families may have equitable opportunities for engagement.

Supporting The Strategic Plan

- The mission of the Language Access Office is to bridge communication for families through the provision of language access resources, facilitating professional and efficient written translation and oral interpreting services, in compliance with federal requirements. Central to the mission of the Language Access Office is to support schools and offices with language-specific communication, such that families may have equitable opportunities for engagement.

Core Services

- Institutionalized access as a part of equity. Bridging language barriers by connecting culturally and linguistically diverse families with PGCPs through language access resources, strengthening equitable engagement and culturally responsive communication.

Budget Plan

Supports all five Critical Success Indicators identified in the PGCPs Strategic Framework: Academic Innovation, Transformational Workforce, Organizational Learning Culture, Safe & Supportive Environments and Infrastructure and Operational Enhancements through language accessibility of all public information, supported by interpreting and translation services.

As familial communications and outreach increasingly shifts to the digital landscape, the Language Access Office leverages diverse technology including culturally responsive outreach on district platforms and virtual service provision to engage and inform PGCPs families. Language access services provide a critical bridge for culturally and linguistically diverse families to ensure equitable engagement and culturally responsive communication.

Operating Budget Staffing by Position

Language Access Office	FY 2025 Actual	FY 2026 Approved	FY 2026 Revised	FY 2027 Approved
UNRESTRICTED				
Administrative Secretary	0.00	1.00	0.00	0.00
Admin Support Specialist	2.00	2.00	2.00	2.00
Director	0.00	1.00	1.00	1.00
Instructional Supervisor	1.00	0.00	0.00	0.00
Program Liaison	6.00	6.00	6.00	6.00
Secretary	1.00	1.00	2.00	1.00
Technical Resource Analyst	0.00	1.00	1.00	1.00
Total UNRESTRICTED	10.00	12.00	12.00	11.00
TOTAL OPERATING STAFFING	10.00	12.00	12.00	11.00

Operating Budget Expenditures by Object / Sub-Object

Language Access Office	FY 2025 Actual	FY 2026 Approved	FY 2026 Revised	FY 2027 Approved
UNRESTRICTED				
<u>Salaries & Wages</u>				
Hourly Interpreter	1,138,782	964,771	964,771	951,271
Other Admin/Professionals/Specialists	366,779	540,351	540,351	520,962
Other Stipends	12,000	-	-	-
Other Support Staff	519,317	516,641	516,641	523,193
Overtime	15,362	-	-	-
Secretaries / Clerks	46,430	150,053	150,053	55,374
Sick / Safe Leave - Temporary Employees	17,410	-	-	-
Temp Office Worker	45,418	-	-	-
Unit II and Unit III Differential	3,028	-	-	-
Salaries & Wages Total	2,164,526	2,171,816	2,171,816	2,050,800
<u>Employee Benefits</u>				
FICA / Medicare	154,888	164,094	164,094	156,390
Insurance Benefits - Active Employees	182,373	198,158	198,158	191,310
Life Insurance	3,389	4,643	4,643	4,517
Retirement/Pension - Employee	90,682	143,877	143,877	96,369
Retirement/Pension - Teachers	-	-	-	19,032
Worker's Compensation	5,194	26,069	26,069	24,616
Employee Benefits Total	436,526	536,841	536,841	492,234
<u>Contracted Services</u>				
Instructional Contracted Services	47,081	109,422	109,422	85,422
Other Contracted Services	81,791	63,000	63,000	63,000
Printing In-House	34	-	-	-
Technical Contracted Services	599,740	447,510	447,510	267,510
Contracted Services Total	728,647	619,932	619,932	415,932
<u>Supplies & Materials</u>				
Office Supplies	976	950	566	950
Supplies & Materials Total	976	950	566	950
<u>Other Operating Expenses</u>				
Dues / Subscriptions	250	501	501	501
Local Travel - Per Mile Basis	1,515	1,500	1,500	1,000

Language Access Office	FY 2025 Actual	FY 2026 Approved	FY 2026 Revised	FY 2027 Approved
<u>UNRESTRICTED</u>				
<u>Other Operating Expenses</u>				
Registration Fees	600	800	-	-
Other Operating Expenses Total	2,365	2,801	2,001	1,501
Total UNRESTRICTED	\$ 3,333,040	\$ 3,332,340	\$ 3,331,156	\$ 2,961,417
TOTAL OPERATING EXPENDITURES	\$ 3,333,040	\$ 3,332,340	\$ 3,331,156	\$ 2,961,417

Operating Budget by Cost Center

Cost Center Number	Description	FY 2027 Approved
42411	Language Access Office	\$ 2,961,417
TOTAL OPERATING EXPENDITURES		\$ 2,961,417

Strategic Communications Office

Budget Accountability: Meghan Thornton Gebreselassie, Deputy Chief of Staff

Mission

The Office of Communications provides information and strategies that support and advance school system strategic priorities across communications platforms among diverse stakeholder groups, including students, staff, families, community members and news media.

Supporting The Strategic Plan

- Supports excellence and equity through targeted cross-platform internal and external communications, campaigns and events aligned with the five success indicators identified in the PGCPs Strategic Framework.

Core Services

- Leverages multiple traditional and digital platforms and events to inform and engage stakeholders around key school system strategic initiatives, drive action in support of PGCPs priorities, promote successes and innovation to elevate the school system’s brand.
- Provides equitable access to high-quality content designed to empower stakeholders with information. Supports innovation through modern communications tools in alignment with Strategic Framework imperatives of Organizational Learning Culture and Infrastructure and Operations Enhancements.
- Bridges language barriers by connecting culturally and linguistically diverse families with PGCPs through language access resources, strengthening equitable engagement and culturally responsive communication.

Budget Plan

Supports all five Critical Success Indicators identified in the PGCPs Strategic Framework: Academic Innovation, Transformational Workforce, Organizational Learning Culture, Safe & Supportive Environments and Infrastructure and Operational Enhancements through public information, digital and visual communications, and website, interpreting and translation services.

As stakeholder communications and outreach increasingly shifts to the digital landscape, the Office of Media Relations and Strategic Communications leverages diverse technology tools to engage and inform PGCPs audiences around school system strategic priorities and goals, using high-quality content to empower stakeholders. Our language access services provide a critical bridge for culturally and linguistically diverse families to ensure equitable engagement and culturally responsive communication.

Operating Budget Staffing by Position

Strategic Communications Office	FY 2025 Actual	FY 2026 Approved	FY 2026 Revised	FY 2027 Approved
UNRESTRICTED				
Admin Support Specialist	15.00	13.00	11.00	11.00
Admin Support Technician	2.00	2.00	2.00	2.00
Director	1.00	1.00	0.00	0.00
Officer	0.00	0.00	1.00	1.00
Secretary	2.00	1.00	1.00	1.00
Total UNRESTRICTED	20.00	17.00	15.00	15.00
TOTAL OPERATING STAFFING	20.00	17.00	15.00	15.00

Operating Budget Expenditures by Object / Sub-Object

Strategic Communications Office	FY 2025 Actual	FY 2026 Approved	FY 2026 Revised	FY 2027 Approved
UNRESTRICTED				
<u>Salaries & Wages</u>				
Other Admin/Professionals/Specialists	1,839,208	1,809,138	1,809,138	1,711,286
Other Stipends	56,000	-	-	-
Other Support Staff	215,941	215,942	215,942	222,414
Overtime	6,748	3,600	3,600	3,600
Secretaries / Clerks	189,194	121,220	121,220	111,207
Temp Office Worker	-	1,100	1,100	1,100
Temp Security	1,094	-	-	-
Unit III Stipends	-	-	6,000	6,000
Salaries & Wages Total	2,308,185	2,151,000	2,157,000	2,055,607
<u>Employee Benefits</u>				
FICA / Medicare	172,369	163,864	163,864	149,968
Insurance Benefits - Active Employees	238,701	225,599	225,599	209,298
Life Insurance	8,111	8,256	8,256	7,879
Retirement/Pension - Employee	143,935	133,071	133,071	158,967
Retirement/Pension - Teachers	-	-	-	36,692
Worker's Compensation	12,399	25,781	25,781	23,102
Employee Benefits Total	575,516	556,571	556,571	585,906
<u>Contracted Services</u>				
Advertising / Other Costs	7,768	2,430	19,930	7,430
Printing In-House	5,222	32,102	32,102	32,102
Professional Contracted Services	41,132	27,014	51,614	17,014
Software License	724,433	752,337	752,337	671,337
Contracted Services Total	778,555	813,883	855,983	727,883
<u>Supplies & Materials</u>				
Office Supplies	2,445	2,000	1,500	2,000
Supplies & Materials Total	2,445	2,000	1,500	2,000
<u>Other Operating Expenses</u>				
Dues / Subscriptions	3,262	210	210	210
Local Travel - Per Mile Basis	3,930	5,000	5,000	2,500
Meeting Expense	118	-	-	-
Non-Local Travel Expenses	18,576	33,891	4,884	-
Other Travel Related Expenditures	601	-	-	-
Registration Fees	34,745	23,500	325	-

Strategic Communications Office	FY 2025 Actual	FY 2026 Approved	FY 2026 Revised	FY 2027 Approved
UNRESTRICTED				
<i>Other Operating Expenses Total</i>	61,232	62,601	10,419	2,710
Capital Outlay				
Educational Communication Equipment	22,427	12,274	12,274	22,274
<i>Capital Outlay Total</i>	22,427	12,274	12,274	22,274
Total UNRESTRICTED	\$ 3,748,360	\$ 3,598,329	\$ 3,593,747	\$ 3,396,380
RESTRICTED				
Other Operating Expenses				
Other Miscellaneous Expense	-	-	12,314	-
<i>Other Operating Expenses Total</i>	-	-	12,314	-
Capital Outlay				
Educational Communication Equipment	38,025	211,268	50,008	-
<i>Capital Outlay Total</i>	38,025	211,268	50,008	-
Total RESTRICTED	\$ 38,025	\$ 211,268	\$ 62,322	\$ -
TOTAL OPERATING EXPENDITURES	\$ 3,786,385	\$ 3,809,597	\$ 3,656,069	\$ 3,396,380

Operating Budget by Cost Center

Cost Center Number	Description	FY 2027 Approved
20100	Strategic Communications Office	\$ 3,396,380
TOTAL OPERATING EXPENDITURES		\$ 3,396,380

Government Relations, Compliance & Procedures Office

Budget Accountability: Robin Welsh, Director

Mission

To monitor education related legislation; research, analyze and draft Board policies and the system's administrative procedures; and develop internal controls for ongoing monitoring and evaluation of system compliance with state and federal laws and regulations, Board policies and the school system's administrative procedures.

Supporting The Strategic Plan

- Support Safe and Supportive Environments by monitoring compliance with and providing training on Administrative Procedures that hold staff and students accountable for interactions which maintain a welcoming, respectful and efficient work and learning environment.
- Support Infrastructure and Operational Enhancements by developing and revising administrative procedures, monitoring schools' compliance with state and federal laws and regulations and Board policies and school system's administrative procedures and providing guidance to school-based administrators and department heads regarding the interpretation and implementation of Board policies and system administrative procedure.

Core Services

- Drafts and reviews Board policies and system's administrative procedures, and provides resources to assure appropriate implementation of selected administrative procedures addressing student welfare and safety, employee fiscal responsibility, other federal and state-wide mandates related responsibilities of staff.
- Provide technical assistance to offices and school leadership to create an organizational culture that encourages ethical conduct and a commitment to compliance with policy, procedure, regulation and law.
- Provide training and resources to assist with the implementation of Board policies and procedures reflecting PGCP's commitment to educational equity in order to foster conditions that reduce disproportionality in student achievement and performance.

Budget Plan

Will support Infrastructure and Operational Enhancements by monitoring the implementation of education legislation, Board policies and system administrative procedures, and the development and revision of Board policies and system administrative procedures.

Will also support Safe and Supportive Environments by monitoring the compliance with Administrative Procedures that address student welfare through requiring a welcoming, respectful and efficient environment and an equity mindset; and providing training on compliance with Administrative Procedures pertaining to equity in daily operating norms in PGCP's organizational systems, processes, decisions, communications and interactions.

Operating Budget Staffing by Position

Government Relations, Compliance & Procedures	FY 2025 Actual	FY 2026 Approved	FY 2026 Revised	FY 2027 Approved
UNRESTRICTED				
Administrative Assistant	3.00	3.00	3.00	2.00
Director	1.00	1.00	1.00	1.00
Secretary	1.00	1.00	1.00	1.00
Total UNRESTRICTED	5.00	5.00	5.00	4.00
TOTAL OPERATING STAFFING	5.00	5.00	5.00	4.00

Operating Budget Expenditures by Object / Sub-Object

Government Relations, Compliance & Procedures	FY 2025 Actual	FY 2026 Approved	FY 2026 Revised	FY 2027 Approved
UNRESTRICTED				
<u>Salaries & Wages</u>				
Other Admin/Professionals/Specialists	746,991	744,129	744,129	606,018
Other Stipends	16,000	-	-	-
Secretaries / Clerks	107,970	107,971	107,971	111,207
Salaries & Wages Total	870,961	852,100	852,100	717,225
<u>Employee Benefits</u>				
FICA / Medicare	61,664	61,319	61,319	50,982
Insurance Benefits - Active Employees	60,822	60,063	60,063	50,574
Life Insurance	3,090	3,275	3,275	2,947
Retirement/Pension - Employee	39,595	39,444	39,444	23,147
Retirement/Pension - Teachers	-	-	-	15,492
Worker's Compensation	1,854	10,229	10,229	8,610
Employee Benefits Total	167,026	174,330	174,330	151,752
<u>Contracted Services</u>				
Printing In-House	1,611	500	500	500
Professional Contracted Services	65,275	69,950	69,950	69,950
Software License	-	-	2,000	-
Contracted Services Total	66,886	70,450	72,450	70,450
<u>Supplies & Materials</u>				
Office Supplies	1,149	1,000	639	1,000
Supplies & Materials Total	1,149	1,000	639	1,000
<u>Other Operating Expenses</u>				
Dues / Subscriptions	1,424	1,400	1,400	1,400
Local Travel - Per Mile Basis	557	600	600	300
Non-Local Travel Expenses	7,447	14,000	123	-
Other Travel Related Expenditures	425	-	-	-
Registration Fees	2,610	2,660	-	-
Other Operating Expenses Total	12,463	18,660	2,123	1,700
<u>Capital Outlay</u>				
Computers - Non-Instructional	-	3,600	3,600	3,600
Capital Outlay Total	-	3,600	3,600	3,600
Total UNRESTRICTED	\$ 1,118,485	\$ 1,120,140	\$ 1,105,242	\$ 945,727
TOTAL OPERATING EXPENDITURES	\$ 1,118,485	\$ 1,120,140	\$ 1,105,242	\$ 945,727

Operating Budget by Cost Center

Cost Center Number	Description		FY 2027 Approved
20210	Government Relations, Compliance & Procedures	\$	945,727
TOTAL OPERATING EXPENDITURES			\$ 945,727

Office of Innovation and Performance

Budget Accountability: LeTrecia Gloster, Associate Superintendent

Mission

To advance and accelerate equitable and excellent outcomes in all schools—particularly CSI and ATSI—by cultivating transformational leadership and innovative learning environments where every student belongs, engages in rigorous instruction, and thrives academically, regardless of which area of the district in which they live. Through strategic performance systems, collaborative problem-solving, and a relentless commitment to Transformative learning gains, we create the conditions for sustained student success and thriving school communities.

Supporting The Strategic Plan

- All students will achieve a high level of Academic Achievement & Growth.
- Strengthen On-Track Student Progression for all students.

Core Services

- Support & Accountability
- Talent Management
- Instructional Infrastructure

Budget Plan

- 1) Support & Accountability — Tiered supports, SPP and CSI plan alignment, and QPMR monitoring advance structures for differentiated support, coherent accountability, principal autonomy, supervision, and action planning.
- 2) Talent Management — Professional learning systems, leader coaching, and teacher development support systems to attract, hire, place, retain, and grow transformative talent across CSI and ATSI schools.
- 3) Instructional Infrastructure — IAPA’s focus on Tier 1 instruction, assessment strategy, data-informed collaboration, curriculum quality, and evidence-based intervention directly aligns with conditions for monitoring rigor, responsive data systems, and collaborative planning.

Operating Budget Staffing by Position

Innovation & Performance	FY 2025 Actual	FY 2026 Approved	FY 2026 Revised	FY 2027 Approved
UNRESTRICTED				
Administrative Secretary	0.00	0.00	1.00	1.00
Associate Superintendent	0.00	0.00	1.00	1.00
Director	0.00	0.00	5.00	5.00
Secretary	0.00	0.00	3.00	3.00
Total UNRESTRICTED	0.00	0.00	10.00	10.00
RESTRICTED				
Instructional Specialist	0.00	0.00	5.00	2.00
Total RESTRICTED	0.00	0.00	5.00	2.00
TOTAL OPERATING STAFFING	0.00	0.00	15.00	12.00

Operating Budget Expenditures by Object / Sub Object

Innovation & Performance	FY 2025 Actual	FY 2026 Approved	FY 2026 Revised	FY 2027 Approved
UNRESTRICTED				
Salaries & Wages				
Other Admin/Professionals/Specialists	-	-	1,073,256	1,325,530
Overtime	-	-	-	3,120
Secretaries / Clerks	-	-	204,796	429,960
Salaries & Wages Total	-	-	1,278,052	1,758,610
Employee Benefits				
FICA / Medicare	-	-	98,010	120,751
Insurance Benefits - Active Employees	-	-	-	164,021
Life Insurance	-	-	4,909	7,210
Retirement/Pension - Employee	-	-	63,391	119,185
Retirement/Pension - Teachers	-	-	-	43,677
Worker's Compensation	-	-	15,375	21,070
Employee Benefits Total	-	-	181,685	475,914
Contracted Services				
Catering Services	-	-	1,290	-
Printing In-House	-	-	900	900
Contracted Services Total	-	-	2,190	900
Supplies & Materials				
Office Supplies	-	-	5,289	900
Other Misc Supplies	-	-	-	2,000
Supplies & Materials Total	-	-	5,289	2,900
Other Operating Expenses				
Local Travel - Per Mile Basis	-	-	3,068	2,000
Non-Local Travel Expenses	-	-	3,036	-
Other Travel Related Expenditures	-	-	300	2,000
Registration Fees	-	-	1,150	-
Other Operating Expenses Total	-	-	7,554	4,000

Innovation & Performance	FY 2025 Actual	FY 2026 Approved	FY 2026 Revised	FY 2027 Approved
UNRESTRICTED				
Capital Outlay				
Computers - Non-Instructional	-	-	8,315	2,315
Capital Outlay Total	-	-	8,315	2,315
Total UNRESTRICTED	\$ -	\$ -	\$ 1,483,085	\$ 2,244,639
RESTRICTED				
Salaries & Wages				
Other Admin/Professionals/Specialists	-	-	162,920	322,014
Salaries & Wages Total	-	-	162,920	322,014
Employee Benefits				
FICA / Medicare	-	-	12,865	24,636
Insurance Benefits - Active Employees	-	-	13,444	21,000
Life Insurance	-	-	478	1,322
Retirement/Pension - Employee	-	-	5,098	-
Retirement/Pension - Teachers	-	-	5,098	16,392
Worker's Compensation	-	-	3,723	3,866
Employee Benefits Total	-	-	40,706	67,216
Total RESTRICTED	\$ -	\$ -	\$ 203,626	\$ 389,230
TOTAL OPERATING EXPENDITURES	\$ -	\$ -	\$ 1,686,711	\$ 2,633,869

Operating Budget by Cost Center

Cost Center Number	Description	FY 2027 Approved
20003	Innovation & Performance	\$ 2,633,869
TOTAL OPERATING EXPENDITURES		\$ 2,633,869

Ombudsman

Budget Accountability: Thea A. Wilson, Ombudsman

Mission

To empower the PGCPs community by providing an impartial and confidential forum where students, families, and staff can safely navigate district policies, collaboratively resolve conflicts, and ensure that every voice is heard in the pursuit of an inclusive and just educational environment.

Supporting The Strategic Plan

- Fiscal Efficiency & Risk Mitigation (Strategic Priority 5: Organizational Culture): Maximizes operating resources by resolving constituent and policy concerns early at the lowest administrative level—reducing costly formal grievances, compliance reviews, and legal disputes while delivering trend data to inform district-wide operational improvements.
- High-Impact Family Engagement & Resource Optimization (Strategic Priority 4: Family & Community Partnerships): Serves as a direct, centralized access point for families to navigate district systems, strengthening trust and retention across PGCPs while preventing the duplication of engagement services across central office departments.

Core Services

- Informal Conflict Resolution & Mediation: Provides independent, confidential, and impartial consultation and dispute resolution services for families, students, and community members, resolving concerns at the lowest administrative level before they escalate into formal grievances or administrative appeals
- Systems Navigation & Policy Guidance: Delivers objective guidance on PGCPs policies, regulations, and procedural rights, empowering constituents to effectively navigate district processes, access appropriate school resources, and resolve operational or academic challenges.
- Systemic Trend Analysis & Strategic Advisory: Identifies and tracks recurring constituent inquiry trends and policy friction points, delivering independent data and actionable recommendations to district leadership to drive continuous operational improvement and policy refinement.

Budget Plan

The Office of the Ombudsman is a districtwide resource that depends on direct engagement with students, families, schools, and community stakeholders. The operating budget supports essential travel to schools and community meetings, parent outreach materials, educational workshops, professional development in mediation and conflict resolution, and basic office operations. The budget reflects a fiscally responsible approach while ensuring the office can fulfill its mission of resolving concerns early, strengthening relationships, and reducing the escalation of disputes.

Operating Budget Staffing by Position

Ombudsman	FY 2025 Actual	FY 2026 Approved	FY 2026 Revised	FY 2027 Approved
UNRESTRICTED				
Admin Support Specialist	0.00	0.00	1.00	1.00
Administrative Assistant	0.00	0.00	0.00	1.00
Instructional Specialist	0.00	0.00	0.00	3.00
Secretary	0.00	0.00	0.00	1.00
Total UNRESTRICTED	0.00	0.00	1.00	6.00
RESTRICTED				
TOTAL OPERATING STAFFING	0.00	0.00	1.00	6.00

Operating Budget Expenditures by Object / Sub Object

Ombudsman	FY 2025 Actual	FY 2026 Approved	FY 2026 Revised	FY 2027 Approved
UNRESTRICTED				
Salaries & Wages				
Other Admin/Professionals/Specialists	-	-	-	786,185
Secretaries / Clerks	-	-	-	102,398
Salaries & Wages Total	-	-	-	888,583
Employee Benefits				
FICA / Medicare	-	-	-	67,978
Insurance Benefits - Active Employees	-	-	-	63,000
Life Insurance	-	-	-	3,649
Retirement/Pension - Employee	-	-	-	55,728
Retirement/Pension - Teachers	-	-	-	23,870
Worker's Compensation	-	-	-	10,665
Employee Benefits Total	-	-	-	224,890
Total UNRESTRICTED	\$ -	\$ -	\$ -	1,113,473
TOTAL OPERATING EXPENDITURES	\$ -	\$ -	\$ -	1,113,473

Operating Budget by Cost Center

Cost Center Number	Description	FY 2027 Approved
20110	Ombudsman	\$ 1,113,473
TOTAL OPERATING EXPENDITURES		\$ 1,113,473

Strategic Planning & Grants Development

Budget Accountability: Vanessa Weatherington, Director

Mission

To facilitate PGCPs transformation through disciplined strategic planning and implementation, change management, grant funding acquisition and grant management practices that exemplify equity, critical thinking, agility, accountability, and sustainability.

Supporting The Strategic Plan

- Supports the Forward by Design Strategic Plan goals by formulating the district's strategic foundation and developing strategic priorities to achieve the mission. In addition to providing a roadmap to educational excellence, the core services support culture transformation, equitable resource acquisition, allocation, and retention, and data-informed decision-making at all levels of the district.
- Supports the Organizational Culture strategic priority by fostering an environment of open collaboration, critical thinking, and disciplined execution of alternative ideas that yield measurable results toward strategic goals. Supports building capacity for innovation and change management, continuous learning, and knowledge application, and provides routine monitoring and evaluation to ensure effective implementation, along with routine reflection for continuous improvement.

Core Services

- Strategic Planning - Facilitate the systemic strategic planning process for both the PGCPs and MD Blueprint plans. Design the systemic strategic plan implementation process, progress reporting, and updates to strategic plans under the guidance of executive leadership.
- Grants Development - Serve as the district's lead on the annual Local ESSA Consolidated Title Applications, grant-seeking point of contact for staff, schools, Universities and Community-based partners seeking PGCPs' partnership in grant-funded programming.
- Transformation & Change Management - Serve as catalysts for transformation in PGCPs. Build district capacity in disciplined change management practices to maintain transparency, promote agility, and foster a culture of collective accountability, responsibility and excellence.

Budget Plan

The FY 27 Budget Plan for the SPGD department will support the Infrastructure and Operational Enhancements and Organizational Learning Culture imperatives by enabling the planning, development, and maintenance of the systemic strategic plan, district strategic priorities, and the Maryland state-mandated Local ESSA Consolidated Title Applications. SPGD provides essential core services needed to facilitate and manage the district's transformation and change initiatives. Administrative expenses related to increased staffing, including professional learning registrations, staff certification credentialing, technology equipment and software tools, supplies, and local travel are identified in this Budget Plan.

Operating Budget Staffing by Position

Strategic Planning & Grants Development	FY 2025 Actual	FY 2026 Approved	FY 2026 Revised	FY 2027 Approved
UNRESTRICTED				
Admin Support Specialist	5.00	5.00	7.00	9.00
Admin Support Technician	1.00	1.00	2.00	2.00
Director	1.00	1.00	1.00	1.00
Secretary	1.00	1.00	1.00	1.00
Support Supervisor	2.00	2.00	3.00	3.00
Total UNRESTRICTED	10.00	10.00	14.00	16.00
TOTAL OPERATING STAFFING	10.00	10.00	14.00	16.00

Operating Budget Expenditures by Object / Sub-Object

Strategic Planning & Grants Development	FY 2025 Actual	FY 2026 Approved	FY 2026 Revised	FY 2027 Approved
UNRESTRICTED				
<u>Salaries & Wages</u>				
Other Admin/Professionals/Specialists	1,220,574	1,215,897	1,215,897	2,082,017
Other Stipends	32,000	-	-	-
Other Support Staff	75,791	74,939	74,939	197,094
Secretaries / Clerks	107,970	107,971	107,971	111,207
Unit II and Unit III Differential	3,028	-	-	-
Unit III Stipends	-	-	22,000	22,000
Salaries & Wages Total	1,439,363	1,398,807	1,420,807	2,412,318
<u>Employee Benefits</u>				
FICA / Medicare	106,959	104,810	104,810	175,089
Insurance Benefits - Active Employees	147,236	144,584	144,584	215,336
Life Insurance	5,073	5,378	5,378	9,816
Retirement/Pension - Employee	126,167	125,686	125,686	241,826
Retirement/Pension - Teachers	-	-	-	27,376
Worker's Compensation	7,768	16,791	16,791	28,575
Employee Benefits Total	393,203	397,249	397,249	698,018
<u>Contracted Services</u>				
Other Contracted Services	79,460	85,000	85,000	85,000
Printing In-House	8,167	8,470	8,470	8,470
Professional Contracted Services	-	50,000	50,000	-
Contracted Services Total	87,627	143,470	143,470	93,470
<u>Supplies & Materials</u>				
Office Supplies	17,369	2,000	5,904	3,000
Supplies & Materials Total	17,369	2,000	5,904	3,000
<u>Other Operating Expenses</u>				
Dues / Subscriptions	17,150	17,385	16,385	16,385
Local Travel - Per Mile Basis	589	1,000	600	1,000
Meeting Expense	-	3,000	2,218	3,000
Non-Local Travel Expenses	3,271	9,000	2,062	-
Other Travel Related Expenditures	162	-	-	-
Registration Fees	1,850	7,848	-	-
Other Operating Expenses Total	23,021	38,233	21,265	20,385

	FY 2025 Actual	FY 2026 Approved	FY 2026 Revised	FY 2027 Approved
Strategic Planning & Grants Development				
UNRESTRICTED				
<u>Capital Outlay</u>				
Computers - Non-Instructional	1,356	2,400	4,900	4,900
Capital Outlay Total	1,356	2,400	4,900	4,900
Total UNRESTRICTED	\$ 1,961,938	\$ 1,982,159	\$ 1,993,595	\$ 3,232,091
RESTRICTED				
<u>Contracted Services</u>				
Catering Services	-	-	2,700	1,000
Instructional Contracted Services	-	-	-	90,300
Professional Contracted Services	-	-	-	1,000
Contracted Services Total	-	-	2,700	92,300
<u>Supplies & Materials</u>				
Office Supplies	-	-	7,300	8,000
Supplies & Materials Total	-	-	7,300	8,000
Total RESTRICTED	\$ -	\$ -	\$ 10,000	\$ 100,300
TOTAL OPERATING EXPENDITURES	\$ 1,961,938	\$ 1,982,159	\$ 2,003,595	\$ 3,332,391

Operating Budget by Cost Center

Cost Center Number	Description	FY 2027 Approved
42140	Strategic Planning & Grants Development	\$ 3,332,391
TOTAL OPERATING EXPENDITURES		\$ 3,332,391

Systemic Improvement

Budget Accountability: Dr. Felice N. DeSouza, Director

Mission

The mission of the Office of Systemic Improvement is to engage the district in professional learning experiences that equip teams for organizational improvement.

Supporting The Strategic Plan

- Advance student success by providing professional learning, coaching, and continuous improvement support that strengthens instructional leadership teams and builds leadership and educator capacity to support improved student outcomes.
- Strengthen organizational excellence by equipping schools and district offices with the tools, resources, and strategic support needed to foster collaboration, accountability, system coherence, and sustainable continuous improvements.

Core Services

- Provide professional learning that equips school and district leaders with the knowledge and skills to implement continuous improvement and improve student outcomes.
- Provide coaching and strategic support to schools and district teams to build leadership capacity, strengthen continuous improvement practices, and improve student outcomes.
- Provide schools and district offices with the guidance, tools, resources, and operational support needed to implement continuous improvement and achieve district goals.

Budget Plan

FY 2027 unrestricted operating funds will support the Office of Systemic Improvement in providing professional learning, coaching, and strategic support that builds leadership capacity and advances continuous improvement across the district. Funding will be used for staff development resources, professional memberships, conference registration, local travel, office and technology needs, and other operational expenses necessary to support schools and district offices in implementing district priorities and improving student outcomes.

Operating Budget Staffing by Position

Systemic Improvement	FY 2025 Actual	FY 2026 Approved	FY 2026 Revised	FY 2027 Approved
UNRESTRICTED				
Director	0.00	0.00	0.00	1.00
Instructional Specialist	0.00	0.00	0.00	8.00
Secretary	0.00	0.00	0.00	1.00
Total UNRESTRICTED	0.00	0.00	0.00	10.00
RESTRICTED				
Instructional Specialist	0.00	0.00	0.00	4.00
Total RESTRICTED	0.00	0.00	0.00	4.00
TOTAL OPERATING STAFFING	0.00	0.00	0.00	14.00

Operating Budget Expenditures by Object / Sub Object

Systemic Improvement	FY 2025 Actual	FY 2026 Approved	FY 2026 Revised	FY 2027 Approved
UNRESTRICTED				
<u>Salaries & Wages</u>				
Other Admin/Professionals/Specialists	-	-	-	1,484,868
Secretaries / Clerks	-	-	-	102,398
Salaries & Wages Total	-	-	-	1,587,266
<u>Employee Benefits</u>				
FICA / Medicare	-	-	-	119,502
Insurance Benefits - Active Employees	-	-	-	105,000
Life Insurance	-	-	-	6,517
Retirement/Pension - Employee	-	-	-	42,227
Retirement/Pension - Teachers	-	-	-	64,609
Worker's Compensation	-	-	-	19,049
Employee Benefits Total	-	-	-	356,904
Total UNRESTRICTED	\$ -	\$ -	\$ -	1,944,170
RESTRICTED				
<u>Salaries & Wages</u>				
Other Admin/Professionals/Specialists	-	-	-	608,481
Salaries & Wages Total	-	-	-	608,481
<u>Employee Benefits</u>				
FICA / Medicare	-	-	-	46,551
Insurance Benefits - Active Employees	-	-	-	42,000
Life Insurance	-	-	-	2,499
Retirement/Pension - Teachers	-	-	-	30,974
Worker's Compensation	-	-	-	7,304
Employee Benefits Total	-	-	-	129,328
Total RESTRICTED	\$ -	\$ -	\$ -	737,809
TOTAL OPERATING EXPENDITURES	\$ -	\$ -	\$ -	2,681,979

Operating Budget by Cost Center

Cost Center Number	Description		FY 2027 Approved
30010	Systemic Improvement	\$	2,681,979
TOTAL OPERATING EXPENDITURES			\$ 2,681,979

Community Schools & Strategic Partnerships

Budget Accountability: David Rease Jr., Associate Superintendent

Mission

The Office of Community Schools & Strategic Partnerships provides visionary, equity-driven leadership to improve instruction, professional learning, and innovation, with a particular focus on Comprehensive Support and Improvement (CSI) schools, selected Additional Targeted Support and Improvement (ATSI) schools, and other low-performing schools identified by the Maryland State Department of Education. We strengthen school leadership, support innovative teaching, and ensure all students have equitable access to high-quality learning. By partnering with principals, educators, families, and communities, we align district priorities, drive continuous improvement, and foster environments where students and educators thrive. We also provide targeted support to schools in need, ensuring resources and strategies are in place for every learner's success.

Supporting The Strategic Plan

- Builds systemic capacity to improve and create conditions that enable all students to access excellent educational opportunities through an engaged and culturally responsive staff.
- In close collaboration with the Office of Innovation and Performance, builds the instructional capacity of principals and central office teams to disrupt inequities and accelerate student learning; leads the system's efforts to promote rigorous, culturally responsive instructional practices, data-informed improvement cycles, and innovative approaches to teaching and learning that result in equitable outcome for all students.

Core Services

- Builds the leadership skills of principals and school team through coaching, performance monitoring, and evidence-based strategies; aligns district and school priorities with the Associate Superintendent of Innovation and Performance.
- Guides innovative approaches to curriculum, assessment, and instruction that empower students and educators; monitors progress on strategic priorities aligned with the district's equity-centered Strategic Plan; ensures CSI, ATSI, and low-performing schools receive necessary human, fiscal, and technological resources; engages families, communities, and stakeholders to promote transparency, trust, and a shared vision for educational success.
- Responds to family, educator, and community concerns in a timely, solution focused manner; oversees the community schools program funding.

Budget Plan

The focus is to drive instructional excellence by building the capacity of school leaders and educators through data-informed, equity-centered strategies. By concentrating resources on high-need (CSI and ATSI) schools, the office provides targeted coaching and professional learning designed to disrupt systemic inequities and modernize the classroom experience. This focus extends beyond traditional academics to include the Community Schools model, which establishes schools as neighborhood hubs that integrate wraparound health, social, and emotional services to ensure every student is healthy, supported, and ready to learn.

The primary objective is to accelerate student achievement and ensure equitable access to high-quality instruction for all learners, regardless of their background. To achieve this, the office implements rigorous, culturally responsive curricula and innovative pedagogical tools while fostering collaborative leadership between families, community partners, and school teams. By removing out-of-school barriers through integrated student supports and empowering educators with 21st-century instructional techniques, the office aims to create thriving environments where students are fully prepared for college, career, and lifelong success.

Operating Budget Staffing by Position

Community Schools & Strategic Partnerships	FY 2025 Actual	FY 2026 Approved	FY 2026 Revised	FY 2027 Approved
UNRESTRICTED				
Admin Support Specialist	0.00	0.00	0.00	1.00
Administrative Secretary	1.00	1.00	1.00	1.00
Associate Superintendent	1.00	1.00	1.00	1.00
Director	1.00	2.00	1.00	0.00
Instructional Specialist	2.00	2.00	0.00	0.00
Instructional Supervisor	1.00	1.00	0.00	0.00
Secretary	1.00	2.00	1.00	0.00
Total UNRESTRICTED	7.00	9.00	4.00	3.00
RESTRICTED				
Admin Support Specialist	1.00	1.00	1.00	1.00
Coordinating Supervisor	1.00	1.00	1.00	1.00
Director	0.00	0.00	0.00	1.00
Financial Administrator	0.00	0.00	0.00	1.00
Financial Analyst	2.00	2.00	0.00	4.00
Instructional Specialist	6.00	6.00	6.00	9.00
Secretary	0.00	0.00	0.00	1.00
Total RESTRICTED	10.00	10.00	8.00	18.00
TOTAL OPERATING STAFFING	17.00	19.00	12.00	21.00

Operating Budget Expenditures by Object / Sub Object

Community Schools & Strategic Partnerships	FY 2025 Actual	FY 2026 Approved	FY 2026 Revised	FY 2027 Approved
UNRESTRICTED				
Salaries & Wages				
Other Admin/Professionals/Specialists	614,161	1,094,014	878,442	376,858
Other Stipends	16,000	-	-	-
Overtime	1,610	3,120	-	-
Secretaries / Clerks	189,108	306,084	203,686	149,400
Unit II and Unit III Differential	3,028	-	-	-
Salaries & Wages Total	823,907	1,403,218	1,082,128	526,258
Employee Benefits				
FICA / Medicare	61,466	102,318	77,755	36,630
Insurance Benefits - Active Employees	41,597	77,279	77,279	29,462
Life Insurance	2,867	5,382	4,161	2,163
Retirement/Pension - Employee	53,588	97,185	81,414	50,048
Retirement/Pension - Teachers	-	-	-	12,818
Worker's Compensation	4,235	16,807	12,953	6,320
Employee Benefits Total	163,753	298,971	253,562	137,441
Contracted Services				
Catering Services	81,550	75,000	5,109	-
Instructional Contracted Services	2,158,701	2,904,916	2,808,466	2,904,916
Other Contracted Services	150,250	-	10,125	-
Printing In-House	8,778	5,900	500	5,000

Community Schools & Strategic Partnerships	FY 2025 Actual	FY 2026 Approved	FY 2026 Revised	FY 2027 Approved
UNRESTRICTED				
<u>Contracted Services</u>				
Professional Contracted Services	179,208	446,941	217,068	-
Contracted Services Total	2,578,487	3,432,757	3,041,268	2,909,916
<u>Supplies & Materials</u>				
Office Supplies	33,436	2,100	57,525	1,200
Other Misc Supplies	-	5,000	-	-
Supplies & Materials Total	33,436	7,100	57,525	1,200
<u>Other Operating Expenses</u>				
Dues / Subscriptions	-	2,000	6,925	2,000
Local Travel - Per Mile Basis	421	13,900	100	-
Non-Local Travel Expenses	28,233	20,800	22,000	-
Other Travel Related Expenditures	-	5,000	-	-
Registration Fees	10,048	15,200	8,000	-
Other Operating Expenses Total	38,701	56,900	37,025	2,000
<u>Capital Outlay</u>				
Computers - Non-Instructional	-	10,000	1,685	1,685
Capital Outlay Total	-	10,000	1,685	1,685
Total UNRESTRICTED	\$ 3,638,285	\$ 5,208,946	\$ 4,473,193	\$ 3,578,500
RESTRICTED				
<u>Salaries & Wages</u>				
Other Admin/Professionals/Specialists	1,202,913	1,409,326	1,454,938	2,640,452
Other Stipends	28,000	-	-	-
Secretaries / Clerks	-	-	-	102,398
Unit II and Unit III Differential	6,055	-	-	-
Unrestricted Unallocated Full-Time	2,643	-	-	-
Salaries & Wages Total	1,239,611	1,409,326	1,454,938	2,742,850
<u>Employee Benefits</u>				
FICA / Medicare	91,584	107,557	111,303	207,015
Insurance Benefits - Active Employees	128,336	140,646	105,000	227,505
Life Insurance	4,340	5,417	5,529	11,267
Retirement/Pension - Employee	48,076	52,848	174,199	168,998
Retirement/Pension - Teachers	131,186	141,117	-	76,079
Worker's Compensation	5,689	16,920	17,459	32,921
Employee Benefits Total	409,210	464,505	413,490	723,785
<u>Contracted Services</u>				
Catering Services	-	-	824	-
Other Contracted Services	414,397	-	-	6,698,336
Professional Contracted Services	12,638,373	9,542,921	23,855,923	4,422,474
Contracted Services Total	13,052,771	9,542,921	23,856,747	11,120,810
<u>Supplies & Materials</u>				
Non-Catered Misc Food Supplies	-	-	980	-
Other Misc Supplies	1,009,207	-	48,094	-
Supplies & Materials Total	1,009,207	-	49,074	-
Non-Local Travel Expenses	-	-	1,381	-
Other Travel Related Expenditures	(8,077)	-	87	-

	FY 2025 Actual	FY 2026 Approved	FY 2026 Revised	FY 2027 Approved
Community Schools & Strategic Partnerships				
UNRESTRICTED				
<i>Other Operating Expenses Total</i>	(8,077)	-	1,468	-
Total RESTRICTED	\$ 15,702,721	\$ 11,416,752	\$ 25,775,717	\$ 14,587,445
TOTAL OPERATING EXPENDITURES	\$ 19,341,006	\$ 16,625,698	\$ 30,248,910	\$ 18,165,945

Operating Budget by Cost Center

Cost Center Number	Description	FY 2027 Approved
42402	Community Schools & Strategic Partnerships	\$ 1,464,591
48110	Community Schools	\$ 16,701,354
TOTAL OPERATING EXPENDITURES		\$ 18,165,945

Family & Community Engagement

Budget Accountability: Sheila Jackson, Director

Mission

Provide a transformative educational partnership experience anchored by excellence in equity towards creating and maintaining strong connections between families, schools, businesses and community partners to empower students through expanded and enhanced educational experiences, increased family engagement and enriched partnerships across the broader community.

Supporting The Strategic Plan

- The Department of Family and Community Engagement supports the Strategic Plan by aligning its work specifically to the Strategic Imperative of Safe and Supportive Environments. The major focus for supporting this Strategic Imperative will be to work to cultivate a systemic culture of CARE (Collective Accountability, Responsibility & Excellence) through empowerment of parents as partners with school system staff, co-creating opportunities to ensure outstanding academic achievement and development for all students.
- Aligning its Business and Community Partners work to Supporting Academic Innovation, Organizational Learning Culture, Safe & Supportive Environments, Infrastructure and Operational Enhancements with strategic imperatives by securing partners to bolster these efforts.

Core Services

- Increase family engagement by increasing the percentage of schools with active Parent Teacher Organizations/ Associations and/or other leadership structures, as well as, provide capacity building/learning opportunities and resources for parents/families and staff for student support and achievement gains through Family Institute, professional development for staff, and deployment of Parent Engagement Assistants and other family-facing professionals in order to build and sustain effective collaborative relationships with parents, family, and community; additionally increase engagement through a positive "culturally proficient customer service orientation" professional development to support Outcome Goal #2: Excellence in Equity, and the Focus Area of Improving Climate and Culture; and finally, provide targeted in-service training and coaching for the system's implementation of the Code of Conduct for Families, Volunteers and Visitors in order to maintain Safe and Supportive environments, in alignment to Outcome Goal #4: Mental health and Awareness, and the Focus Area of Increasing Social Emotional Learning (SEL) & Mental Health.
- Manage the Adopt-A-School Program process and Volunteer engagement and training process to provide strategic support for students and schools as it relates to academic enrichment, college and career readiness, facilities support and social-emotional wellness, mentoring, tutoring, internship, financial and in-kind donations and other initiatives.
- Develop partnerships through strategic relationship-building with key internal and external partner groups and organizations, as well as, coordinate community events to support students, staff, schools, offices and departments to strengthen capacity in support of engaging our all internal and external community partners in the best interests of all students.

Budget Plan

In alignment with the Strategic Plan Transformation 2027 Imperatives of Safe and Supportive Environments, Supporting Academic Innovation, Organizational Learning Culture, Infrastructure and Operational Enhancements the FY 2027 funds will afford the Department of Family and Community Partnerships the opportunity to continue to develop, implement, assess and update strategies for effectively engaging all stakeholders in the educational process. Resources designed to increase and improve

family and community engagement and partnerships between home, schools and community will serve as a platform for building capacity of both families and educators. Through this effort, it is the intent that parental and community engagement practices will yield increased student achievement, and social and emotional growth and development.

Strategic structures of support and monitoring will be scheduled in order to ensure implementation. The Department of Family and Community Partnerships will deploy skilled staff to continuously engage with key stakeholders during scheduled parent training sessions and community partnership events while building a departmental culture of CARE (Collective Accountability, Responsibility & Excellence).

Operating Budget Staffing by Position

Family & Community Engagement	FY 2025 Actual	FY 2026 Approved	FY 2026 Revised	FY 2027 Approved
UNRESTRICTED				
Admin Support Specialist	5.00	5.00	5.00	3.00
Director	1.00	1.00	1.00	1.00
Secretary	2.00	1.00	1.00	1.00
Support Supervisor	1.00	0.00	-	-
Total UNRESTRICTED	9.00	7.00	7.00	5.00

TOTAL OPERATING STAFFING	9.00	7.00	7.00	5.00
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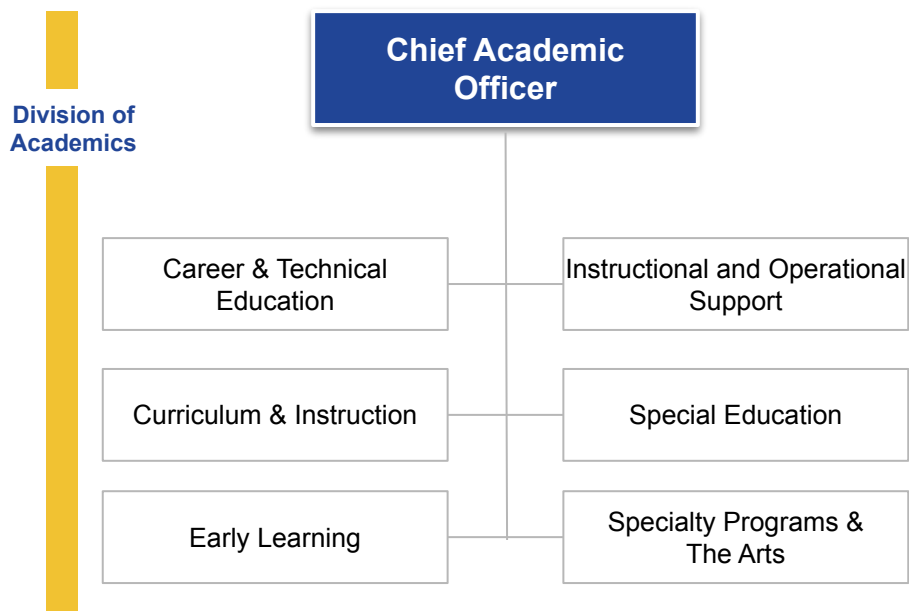
Operating Budget Expenditures by Object / Sub-Object

Family & Community Engagement	FY 2025 Actual	FY 2026 Approved	FY 2026 Revised	FY 2027 Approved
UNRESTRICTED				
Salaries & Wages				
Other Admin/Professionals/Specialists	979,755	805,606	805,606	583,515
Other Stipends	29,167	4,836	4,836	4,836
Overtime	12,001	16,000	16,000	8,000
Secretaries / Clerks	181,235	107,971	107,971	111,207
Unit II and Unit III Differential	116	-	-	-
Salaries & Wages Total	1,202,274	934,413	934,413	707,558
Employee Benefits				
FICA / Medicare	87,085	67,376	67,376	50,456
Insurance Benefits - Active Employees	84,915	74,307	74,307	53,524
Life Insurance	4,196	3,515	3,515	2,857
Retirement/Pension - Employee	29,707	9,043	9,043	2,828
Retirement/Pension - Teachers	2,237	-	-	35,829
Worker's Compensation	6,422	11,026	11,026	8,400
Employee Benefits Total	214,562	165,267	165,267	153,894
Contracted Services				
Catering Services	17,071	24,500	11,385	-
Other Contracted Services	18,902	34,233	12,233	27,233
Printing In-House	23,433	31,500	31,500	31,500
Professional Contracted Services	926	7,175	7,175	7,175
School Activity Transportation	2,616	-	-	-
Contracted Services Total	62,948	97,408	62,293	65,908
Supplies & Materials				
Non-Catered Misc Food Supplies	20	4,000	5,000	2,000
Office Supplies	7,959	9,500	12,390	8,000
Staff Development Supplies	12,087	18,000	4,411	13,000
Student Supplies	4,906	15,000	15,000	15,000
Supplies & Materials Total	24,972	46,500	36,801	38,000
Other Operating Expenses				
Local Travel - Per Mile Basis	7,940	14,800	14,800	7,400
Meeting Expense	7,167	6,823	7,000	6,823
Non-Local Travel Expenses	23,411	32,800	6,759	-
Other Travel Related Expenditures	599	-	-	-
Registration Fees	8,875	14,700	6,170	-
Other Operating Expenses Total	47,992	69,123	34,729	14,223

Family & Community Engagement	FY 2025 Actual	FY 2026 Approved	FY 2026 Revised	FY 2027 Approved
UNRESTRICTED				
Capital Outlay				
Computers - Non-Instructional	4,584	7,500	1,500	3,500
Capital Outlay Total	4,584	7,500	1,500	3,500
Total UNRESTRICTED	\$ 1,557,331	\$ 1,320,211	\$ 1,235,003	\$ 983,083
RESTRICTED				
Salaries & Wages				
Overtime	367	-	-	-
Salaries & Wages Total	367	-	-	-
Employee Benefits				
FICA / Medicare	28	-	-	-
Worker's Compensation	2	-	-	-
Employee Benefits Total	30	-	-	-
Contracted Services				
Rental - Buildings	4,478	38,592	-	26,761
Contracted Services Total	4,478	38,592	-	26,761
Other Misc Supplies	11,288	18,217	11,500	11,500
Supplies & Materials Total	11,288	18,217	11,500	11,500
Other Operating Expenses				
Other Miscellaneous Expense	2,199	20,071	14,016	5,000
Other Operating Expenses Total	2,199	20,071	14,016	5,000
Total RESTRICTED	\$ 18,362	\$ 76,880	\$ 25,516	\$ 43,261
TOTAL OPERATING EXPENDITURES	\$ 1,575,694	\$ 1,397,091	\$ 1,260,519	\$ 1,026,344

Operating Budget by Cost Center

Cost Center Number	Description	FY 2027 Approved
42445	Family & Community Engagement	\$ 785,397
20303	Community Partnerships	\$ 240,947
TOTAL OPERATING EXPENDITURES		\$ 1,026,344



Organization Summary

Organization	FY 2027 Approved FTE		FY 2027 Approved Funding
Chief Academic Officer	4.00	\$	1,091,820
Career & Technical Education	51.00		25,745,184
Curriculum & Instruction	181.60		48,473,121
Early Learning	35.00		9,243,272
Instructional and Operational Support	10.00		11,738,688
Special Education	626.50		203,307,509
Specialty Programs and the Arts	64.50		15,254,542
TOTAL OPERATING STAFFING & EXPENDITURES	972.60	\$	314,854,136

Chief Academic Officer

Budget Accountability: Judith White, Ed.D, Chief

Mission

The mission of the Division of Academics is to provide up-to-date systemic guidance around instructional content, pedagogy and resources to support academic achievement and program implementation. The Division of Academics also works collaboratively with other departments to maintain a strong focus on the principles of the instructional core. These collaborations support PGCPs’ vision of Excellence everywhere. Every child. Every day.

Supporting The Strategic Plan

- Supports Student Success by ensuring equitable access to curricular and co-curricular activities, high-quality instruction, and targeted support.
- Supports Workforce Development and Organizational Culture by ensuring content teams stay grounded and rooted in learning through technology, exploration, research, and instructional trends and by strengthening the content knowledge, and pedagogical skills of all staff members supporting students.

Core Services

- Academic Creation: creates and curates academic resources that are aligned to standards, expectations, content and assessments through an equity lens for all student groups and programs.
- Academic Development: develops a learning culture focused on continuously strengthening teacher content knowledge, and pedagogical skills.
- Academic Exploration: advances delivery of content and programs through the use of technology, evaluation of programs, and creation of innovative learning environments.

Budget Plan

The budget plan for the Division of Academics supports several strategic imperatives including, Student Success, Workforce Development, and Expanding Access to Programs.

Budgetary support will sustain and enhance current educational programs through strategic partnerships, contracts, and Memorandums of Understanding (MOUs). It will further strengthen content knowledge and alignment through targeted professional development for all instructional staff. Lastly, it will support the ongoing evaluation of our academic infrastructure and curriculum, allowing for necessary adjustments..

Major Initiatives for the 2026-2027 school year include:

- > Execute key elements of the Blueprint for Maryland’s Future.
- > Communicate and execute implementation timelines for Reading and Mathematics literacy plans to appropriate stakeholders.
- > Prioritize student access to curricular materials for Special Education and English Language Development students.
- > Strengthen job-embedded professional development focused on differentiation, effective data use, and the balanced integration of AI technology.
- > Expand student access and readiness for Industry-Recognized Credential (IRC) exams.
- > Enrich and broaden opportunities within the arts.
- > Improve processes for digital access to textbooks, intervention programs, and supplemental supports
- > Explore innovative approaches to streamline and enhance the Division’s operations.

Operating Budget Staffing by Position

Chief Academic Officer	FY 2025 Actual	FY 2026 Approved	FY 2026 Revised	FY 2027 Approved
UNRESTRICTED				
Admin Support Specialist	1.00	1.00	1.00	1.00
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
Total UNRESTRICTED	4.00	4.00	4.00	4.00
TOTAL OPERATING STAFFING	4.00	4.00	4.00	4.00

Operating Budget Expenditures by Object / Sub-Object

Chief Academic Officer	FY 2025 Actual	FY 2026 Approved	FY 2026 Revised	FY 2027 Approved
UNRESTRICTED				
Salaries & Wages				
Other Admin/Professionals/Specialists	451,686	593,149	593,149	643,743
Other Stipends	12,000	540	540	540
Secretaries / Clerks	105,896	105,490	105,490	112,729
Unit III Stipends	-	-	6,000	6,000
Salaries & Wages Total	569,581	699,179	705,179	763,012
Employee Benefits				
FICA / Medicare	36,877	47,428	47,428	51,934
Insurance Benefits - Active Employees	65,626	75,396	75,396	82,386
Life Insurance	2,013	2,686	2,686	3,107
Retirement/Pension - Employee	-	17,141	17,141	22,695
Retirement/Pension - Teachers	-	-	-	29,807
Worker's Compensation	2,493	8,393	8,393	9,159
Employee Benefits Total	107,009	151,044	151,044	199,088
Contracted Services				
Food Service - Catering	-	-	295	-
Printing In-House	936	200	200	200
Rental - Buildings	100,287	100,000	98,785	100,000
Contracted Services Total	101,223	100,200	99,280	100,200
Supplies & Materials				
Awards / Recognition Certification	8,696	4,700	4,684	4,700
Non-Catered Misc Food Supplies	33,250	23,454	16,124	21,954
Office Supplies	4,155	300	(241)	300
Supplies & Materials Total	46,102	28,454	20,567	26,954
Other Operating Expenses				
Dues / Subscriptions	1,361	1,000	1,400	1,000
Local Travel - Per Mile Basis	461	520	520	520
Meetings, Conferences, Conventions	-	1,046	146	1,046
Non-Local Travel Expenses	38,865	63,000	12,989	-
Other Operating Expenses Total	40,687	65,566	15,055	2,566
Total UNRESTRICTED	\$ 864,602	\$ 1,044,443	\$ 991,125	\$ 1,091,820

Chief Academic Officer	FY 2025 Actual	FY 2026 Approved	FY 2026 Revised	FY 2027 Approved
<u>RESTRICTED</u>				
Supplies & Materials				
Student Supplies	-	-	4,151	-
Other Misc Supplies	-	-	4,150	-
<i>Supplies & Materials Total</i>	-	-	8,301	-
Total RESTRICTED	\$ -	\$ -	\$ 8,301	\$ -
TOTAL OPERATING EXPENDITURES	\$ 864,602	\$ 1,044,443	\$ 999,426	\$ 1,091,820

Operating Budget by Cost Center

Cost Center Number	Description		FY 2027 Approved
40001	Chief Academic Officer	\$	1,091,820
TOTAL OPERATING EXPENDITURES			\$ 1,091,820

Career & Technical Education

Budget Accountability: Pamela Smith, Director

Mission

The mission of Career & Technical Education is to provide high quality instructional programs that will prepare students for opportunities that are in high demand, require a specific skill set, and offer increased wages through providing 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

- Expanding Access to Programs - The Department of College & Career Readiness facilitates innovative learning strategies, techniques, and training designed to enhance every student's academic development.
- Organizational Learning Culture - The Department of Career and Technical Education serves as a workforce development apparatus that develops, trains, and in some cases employs students that support the PGCPs culture of learning.

Core Services

- College & Career Readiness provides student training in industry specific fields of study to include: Construction Trades, Arts, Media & Communication, Health & BioSciences, Automotive Technology, Business Administration, Information Technology, Public Safety, Homeland Security, Early Childhood Education, Teacher Academy of Maryland, and Consumer Hospitality & Tourism.
- Career and Technical Education students receive industry specific certifications, licensures, and endorsements after the successful completion of industry recognized credentials (IRCs) to become readily employable in high-demand, high-skill, and high-wage professions. CTE serves as a workforce development pipeline in partnership with Employ Prince George's, Prince George's Chamber of Commerce, and Youth Career Connect.
- Career and Technical Education provides equitable access to dual enrollment, Middle College programs and other college credit-bearing opportunities that prepare students for postsecondary success. Through targeted career advising, college and career planning, and readiness skill development, CTE ensures all students have the support needed to access and succeed in rigorous coursework, earn transferable college credits, and transition confidently into college and career pathways.

Budget Plan

The Department of Career and Technical Education seeks to sustain and enhance current educational programs of study through continued partnerships, contracts, and memorandums of understanding (MOUs) that enhance and provide supplemental support for program implementation. Additionally, it seeks to strengthen industry specific teacher and student learning, content alignment, and skill development through professional growth opportunities for all instructional staff to support academic achievement.

Major Initiatives for the 2026-2027 school year include:

- > Strengthen instructional supports, professional development and integration of technology for all Career and Technical Education programs.
- > Increase student access and preparation for Industry Recognized Credentials (IRC) exams.
- > Expand access to Dual Enrollment for students.
- > Support schools with College and Career readiness implementation; develop flexible CTE pathways.

Operating Budget Staffing by Position

Career & Technical Education	FY 2025 Actuals	FY 2026 Approved	FY 2026 Revised	FY 2027 Approved
UNRESTRICTED				
Admin Support Specialist	8.00	8.00	8.00	10.00
Clerk	1.00	1.00	1.00	1.00
Coordinating Supervisor	1.00	1.00	1.00	1.00
Director	1.00	1.00	1.00	1.00
Instr Program Coordinator	13.00	13.00	13.00	13.00
Instructional Specialist	6.00	7.00	8.00	8.00
Instructional Supervisor	7.00	7.00	7.00	7.00
Program Manager	1.00	1.00	1.00	1.00
Resource Teacher	3.00	2.00	2.00	2.00
Secondary Classroom Teacher	1.00	1.00	1.00	1.00
Secretary	6.00	6.00	6.00	5.00
Technical Resource Analyst	1.00	1.00	1.00	1.00
Total UNRESTRICTED	49.00	49.00	50.00	51.00
TOTAL OPERATING STAFFING	49.00	49.00	50.00	51.00

Operating Budget Expenditures by Object / Sub-Object

Career & Technical Education	FY 2025 Actuals	FY 2026 Approved	FY 2026 Revised	FY 2027 Approved
UNRESTRICTED				
Salaries & Wages				
2250 Certification Differentials Annual	-	-	1,000	1,000
2nd Assignment - Instructional	8,566	10,000	4,913	-
Classroom Teacher	-	94,608	94,608	98,792
Hourly Instructional	1,201	5,661	5,661	1,300
Other Admin/Professionals/Specialists	3,367,342	3,941,680	4,063,296	4,386,425
Other Stipends	101,597	-	-	-
Other Stipends	-	20,377	20,377	-
Other Support Staff	47,694	-	-	-
Other Teacher	1,737,647	1,847,992	1,847,992	1,907,679
Secretaries / Clerks	527,579	590,195	590,195	544,658
Substitute Teacher	-	3,916	3,916	3,916
Summer Assignment	-	594	594	594
Summer Program Assignment	166,545	211,637	205,007	169,929
Unit II and Unit III Differential	8,710	-	-	-
Unit II Longevity Pay	-	-	5,000	5,000
Unrestricted Unallocated Full-Time	1,039	-	-	-
Workshop / Staff Development Pay	212,154	320,117	318,179	181,237
Salaries & Wages Total	6,180,073	7,046,777	7,160,738	7,300,530
Employee Benefits				
FICA / Medicare	442,497	528,103	539,713	554,331
Insurance Benefits - Active Employees	584,453	652,622	663,122	712,579
Life Insurance	20,780	24,891	25,357	28,501

Career & Technical Education	FY 2025 Actuals	FY 2026 Approved	FY 2026 Revised	FY 2027 Approved
UNRESTRICTED				
<u>Employee Benefits</u>				
Retirement/Pension - Employee	111,903	136,754	136,754	166,759
Retirement/Pension - Teachers	-	-	-	261,535
Worker's Compensation	31,931	84,355	85,813	87,648
Employee Benefits Total	1,191,564	1,426,725	1,450,759	1,811,353
<u>Contracted Services</u>				
Food Service - Catering	71,651	25,000	12,688	-
Instructional Contracted Services	212,757	241,252	216,554	241,252
M&R Buildings	276,340	234,750	234,750	84,750
M&R Equipment	13,815	13,100	13,100	13,100
M&R Vehicles	32,369	8,000	8,000	8,000
Other Contracted Services	(2,616,705)	10,545,705	429,823	7,888,266
Printing In-House	53,757	22,058	20,658	22,058
Professional Contracted Services	326,155	130,041	177,161	131,166
Rental - Buildings	13,975	2,000	2,000	2,000
Rental - Vehicles	19,876	-	-	-
School Activity Transportation	159,154	306,263	229,064	200,000
Software License	26,115	55,050	55,050	55,050
Contracted Services Total	(1,410,740)	11,583,219	1,398,848	8,645,642
<u>Supplies & Materials</u>				
Awards / Recognition Certification	695	4,806	-	1,000
Classroom Teacher Supplies	806,006	731,191	734,531	619,045
Non-Catered Misc Food Supplies	-	587	-	587
Office Supplies	13,510	7,865	5,576	7,765
Other Misc Supplies	(117,197)	-	-	-
Staff Development Supplies	1,789	1,195	782	2,423
Student Supplies	75,054	76,373	76,373	76,373
Textbooks	289,861	360,560	360,560	300,560
Supplies & Materials Total	1,069,718	1,182,577	1,177,822	1,007,753
<u>Other Operating Expenses</u>				
Dues / Subscriptions	43,746	75,520	75,520	450
Electricity	9,815	4,500	4,500	4,500
Local Travel - Per Mile Basis	5,403	13,973	16,973	5,402
Non-Local Travel Expenses	43,583	55,584	17,280	-
Other Travel Related Expenditures	701	3,000	-	-
Registration Fees	1,506,153	2,200,367	3,523,517	-
Tuition - Maryland LEAs	62,072	70,048	70,048	70,048
TUITION-COLLEGES/UNIVERSITIES	-	-	-	2,573,183
Other Operating Expenses Total	1,671,473	2,422,992	3,707,838	2,653,583
<u>Capital Outlay</u>				
Classroom Equipment / Furniture	1,516,872	1,596,323	767,561	446,323
Computers - Instructional	73,760	189,945	87,661	159,325
Computers - Non-Instructional	1,729	840	840	420
Capital Outlay Total	1,592,361	1,787,108	856,062	606,068
Total UNRESTRICTED	\$ 10,294,449	\$ 25,449,398	\$ 15,752,067	\$ 22,024,929

Career & Technical Education	FY 2025 Actuals	FY 2026 Approved	FY 2026 Revised	FY 2027 Approved
<u>RESTRICTED</u>				
<u>Salaries & Wages</u>				
2nd Assignment - Instructional	93,629	99,360	99,360	99,360
Other Stipends	18,688	-	10,000	18,306
Substitute Teacher	150	18,020	-	-
Summer Program Assignment	5,202	-	-	-
Terminal Leave Payout	21,364	-	-	-
Workshop / Staff Development Pay	61,013	112,075	132,914	123,426
<i>Salaries & Wages Total</i>	200,045	229,455	242,274	241,092
<u>Employee Benefits</u>				
FICA / Medicare	16,351	17,561	21,740	18,448
Retirement/Pension - Teachers	767	-	-	-
Worker's Compensation	9,874	2,761	3,818	2,897
<i>Employee Benefits Total</i>	26,992	20,322	25,558	21,345
<u>Contracted Services</u>				
Catering Services	37,883	30,211	31,588	54,000
Instructional Contracted Services	87,877	91,799	60,751	60,751
Other Contracted Services	260,200	430,424	-	170,224
Outside Printing	(144)	-	-	-
Printing In-House	-	-	2,125	-
Professional Contracted Services	208,535	343,743	383,329	115,585
Rental - Buildings	49,991	50,000	5,000	19,000
Rental - Vehicles	-	-	228,667	256,524
School Activity Transportation	18,272	26,000	16,000	16,000
Software License	243,198	250,376	334,348	363,196
<i>Contracted Services Total</i>	905,811	1,222,553	1,061,808	1,055,280
<u>Supplies & Materials</u>				
Classroom Teacher Supplies	276,734	196,053	157,722	140,337
Non-Catered Misc Food Supplies	-	-	2,000	10,000
Office Supplies	-	-	500	855
Other Misc Supplies	104,106	104,269	2,930	70,286
Student Supplies	-	2,080	30,430	38,079
Testing Supplies & Materials	276,083	295,079	166,140	166,140
Textbooks	-	100,000	-	100,000
<i>Supplies & Materials Total</i>	656,922	697,481	359,722	525,697
<u>Other Operating Expenses</u>				
Dues / Subscriptions	17,289	23,098	-	-
Local Travel - Per Mile Basis	-	575	3,900	-
Miscellaneous Other Expense	-	-	10,000	84,195
Non-Local Travel Expenses	5,066	114,509	70,087	71,280
Other Miscellaneous Expense	-	-	431,825	-
Other Travel Related Expenditures	4,998	14,265	-	937
Registration Fees	1,410,295	1,451,170	141,801	1,058,706
Stipends - AIT/Nonpublic School Teachers	-	10,000	2,000	60,000
Indirect Cost Recovery	31,942	35,594	38,887	42,539
<i>Other Operating Expenses Total</i>	1,469,590	1,649,211	698,500	1,317,657

Career & Technical Education	FY 2025 Actuals	FY 2026 Approved	FY 2026 Revised	FY 2027 Approved
RESTRICTED				
Capital Outlay				
BLUEPRINT TRANSFERS	(1,330,000)	-	-	-
Classroom Equipment / Furniture	218,521	136,137	337,495	233,750
Computers - Instructional	106,601	110,000	379,776	300,918
Misc Other Equip Over \$499	-	24,516	-	24,516
Capital Outlay Total	(1,004,877)	270,653	717,271	559,184
Total RESTRICTED	\$ 2,254,484	\$ 4,089,675	\$ 3,105,133	\$ 3,720,255

TOTAL OPERATING EXPENDITURES	\$ 12,548,932	\$ 29,539,073	\$ 18,857,200	\$ 25,745,184
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Operating Budget by Cost Center

Cost Center Number	Description	FY 2027 Approved
41000	Career & Technical Education	\$ 4,394,586
42129	CTE - Environmental Resources and Transportation Technologies	743,990
42131	CTE - Information Technology, Transportation, Engineering & Arts Media	1,357,581
42134	CTE - Consumer Services & Health Professions	1,045,191
42135	CTE - Business & Experiential Learning	1,439,823
42136	CTE - Construction, Family and Consumer Sciences, Apprenticeship & Child Education	1,757,871
42138	CTE - JROTC, Public Safety & Homeland Security	1,308,697
44003	College & Career Readiness	13,697,445
TOTAL OPERATING EXPENDITURES		\$ 25,745,184

Curriculum & Instruction

Budget Accountability: Kia McDaniel, Ed.D, Director

Mission

The mission of the Department of Curriculum and Instruction is to provide curriculum, instructional materials, resources, and professional learning opportunities for teachers, students, parents, the community, school administrators, and other central offices. Through these efforts, Curriculum and Instruction provides students with rigorous learning experiences that result in outstanding academic achievement across content areas to prepare them for the college and/or career of their choice.

Supporting The Strategic Plan

- Supports Student Success in all content areas to ensure high-quality instruction and targeted support.
- Supports Workforce Development by developing and strengthening the content knowledge and pedagogical skills of teacher and school administrators.

Core Services

- Academic Creation: Create curriculum aligned to Maryland College and Career Ready Standards (MCCRS) and applicable content standards through a culturally responsive lens for all student groups
- Academic Development: Develop and deliver professional learning sessions to teachers and school leaders on the systems and structures that support instructional implementation, teaching best practices, and system curricula
- Academic Exploration: Provide opportunities for students to use technology, conduct research, and become lifelong learners who create, innovate, and think critically. Additionally, the department seeks to maintain strong partnerships while ensuring equitable access to the core curriculum.

Budget Plan

The budget plan for Curriculum & Instruction seeks to sustain and enhance current educational programs through university and community partnerships, instructional contracts and materials, technology implementation, and professional learning for teachers. It seeks to provide instructional training and resources to teachers while preparing students for national and state standards and assessments.

Major Initiatives for the 2026-2027 school year include:

- > Align instructional resources, initiatives and supports to the requirements outlined in The Blueprint for Maryland's Future
- > Provide instructional and coaching support to school leaders and teams to impact literacy and mathematics instruction
- > Curate course content in the Canvas Learning Management System and curate AI instructional lessons
- > Develop a seamless approach to embed interventions into curriculum to support diverse learners

Operating Budget Staffing by Position

Curriculum and Instruction	FY 2025 Actual	FY 2026 Approved	FY 2026 Revised	FY 2027 Approved
UNRESTRICTED				
Admin Support Specialist	1.00	1.00	1.00	1.00
Admin Support Technician	2.00	2.00	2.00	2.00
Clerk	1.00	1.00	1.00	1.00
Coordinating Supervisor	1.00	1.00	1.00	2.00
Director	1.00	1.00	1.00	1.00
Financial Analyst	2.00	2.00	2.00	2.00
Instr Program Coordinator	3.00	3.00	3.00	3.00
Instructional Assistant	1.00	1.00	1.00	1.00
Instructional Specialist	28.00	28.00	28.00	30.00
Instructional Supervisor	13.00	13.00	13.00	13.00
Night Cleaner Lead	2.00	2.00	2.00	2.00
Program Specialist	0.60	0.60	0.60	0.60
Resource Teacher	37.00	37.00	39.00	39.00
Secretary	12.00	12.00	12.00	12.00
Teacher Trainer	44.00	44.00	44.00	44.00
Total UNRESTRICTED	148.60	148.60	150.60	153.60
RESTRICTED				
Instructional Specialist	1.00	1.00	1.00	3.00
Resource Teacher	-	-	-	22.00
Teacher Trainer	3.00	3.00	3.00	3.00
Total RESTRICTED	4.00	4.00	4.00	28.00
TOTAL OPERATING STAFFING	152.60	152.60	154.60	181.60

Operating Budget Expenditures by Object / Sub-Object

Curriculum and Instruction	FY 2025 Actual	FY 2026 Approved	FY 2026 Revised	FY 2027 Approved
UNRESTRICTED				
Salaries & Wages				
2nd Assignment - Instructional	74,974	132,944	56,619	50,144
Local 400 Other Stipends	412	-	-	-
Other Admin/Professionals/Specialists	7,567,703	7,569,155	7,569,155	8,375,272
Other Stipends	246,817	-	1,200	-
Other Support Staff	215,090	204,082	204,082	229,514
Other Teacher	9,711,432	10,085,928	10,300,794	10,837,138
Overtime	12,844	12,587	15,647	12,587
PGCEA Senior Teacher Differential	4,000	-	-	-
PGCEA Substitute Coverage Pay	-	-	-	275,609
PGCEA Differential	24,899	-	-	-
Secretaries / Clerks	927,358	1,025,495	1,025,495	1,081,618
Service Worker	108,153	110,018	110,018	114,653
Sick / Safe Leave - Temporary Employees	1,823	-	-	-
Substitute Teacher	16,168	3,000	25,567	25,567
Summer Program Assignment	23,595	-	-	-

	FY 2025 Actual	FY 2026 Approved	FY 2026 Revised	FY 2027 Approved
Curriculum and Instruction				
<u>UNRESTRICTED</u>				
<u>Salaries & Wages</u>				
Terminal Leave Payout	113,816	-	-	-
Unit II and Unit III Differential	33,277	-	-	-
Unit II Longevity Pay	-	-	15,000	15,000
Unrestricted Unallocated Full-Time	6,276	-	-	-
Workshop / Staff Development Pay	577,915	867,864	863,072	304,131
<i>Salaries & Wages Total</i>	19,666,551	20,011,073	20,186,649	21,321,233
<u>Employee Benefits</u>				
FICA / Medicare	1,439,624	1,525,295	1,543,458	1,618,883
Insurance Benefits - Active Employees	2,238,735	2,172,152	2,193,152	2,276,316
Life Insurance	69,952	73,017	73,842	84,782
Retirement/Pension - Employee	134,879	144,660	144,660	199,285
Retirement/Pension - Teachers	-	-	-	974,499
Worker's Compensation	104,223	240,090	242,939	255,776
<i>Employee Benefits Total</i>	3,987,413	4,155,214	4,198,051	5,409,541
<u>Contracted Services</u>				
Catering Services	-	-	1,441	-
Instructional Contracted Services	8,389,987	10,103,635	10,146,759	6,821,262
M&R Vehicles	25,818	28,000	28,000	28,000
Other Contracted Services	-	7,200	-	7,200
Printing In-House	317,510	191,981	171,781	186,981
Professional Contracted Services	45,196	311,877	311,877	255,130
Rental - Buildings	24,651	42,000	37,500	-
School Activity Transportation	26,427	17,848	17,848	17,848
Software License	527,620	536,025	520,573	250,266
<i>Contracted Services Total</i>	9,357,209	11,238,566	11,235,779	7,566,687
<u>Supplies & Materials</u>				
Awards / Recognition Certification	34,821	31,550	14,171	6,550
Classroom Teacher Supplies	359,174	300,500	336,990	149,165
Library Books	339,798	371,102	383,075	159,985
Non-Catered Misc Food Supplies	28	-	-	-
Office Supplies	60,362	53,704	42,107	53,311
Other Library Media	4,861	4,862	17,862	4,862
Other Misc Supplies	15,068	20,800	6,147	-
Staff Development Supplies	11,665	11,976	2,440	11,976
Student Supplies	70,657	87,268	70,771	37,268
Testing Supplies & Materials	(7,245)	-	-	-
<i>Supplies & Materials Total</i>	889,189	881,762	873,563	423,117
<u>Other Operating Expenses</u>				
Dues / Subscriptions	28,472	32,522	23,288	23,288
Local Travel - Per Mile Basis	39,052	22,275	20,675	22,275
Meeting Expense	135	-	-	-
Meetings, Conferences, Conventions	17,519	17,982	26,132	-
Non-Local Travel Expenses	68,167	155,960	122,947	-
Non-Local Travel Transportation	17,527	31,000	1,175	-
Other Travel Related Expenditures	28,420	29,000	4,996	-
Registration Fees	16,054	26,835	20,189	-
<i>Other Operating Expenses Total</i>	215,347	315,574	219,402	45,563

Curriculum and Instruction	FY 2025 Actual	FY 2026 Approved	FY 2026 Revised	FY 2027 Approved
UNRESTRICTED				
Capital Outlay				
Computers - Instructional	12,379	12,996	1,264	12,378
Computers - Non-Instructional	22,244	22,700	22,700	-
Office Furniture / Equipment	9,706	10,000	-	-
Capital Outlay Total	44,329	45,696	23,964	12,378
Total UNRESTRICTED	\$ 34,160,038	\$ 36,647,885	\$ 36,737,408	\$ 34,778,519
RESTRICTED				
Salaries & Wages				
2nd Assignment - Instructional	53,229	687,195	618,986	168,204
2nd Assignment - Support	2,285	138,729	148,271	148,271
Hourly Instructional	-	355,872	153,000	-
Hourly Interpreter	19,100	22,605	-	-
Other Admin/Professionals/Specialists	15,154	151,764	110,755	452,925
Other Stipends	301,631	787,978	742,193	413,007
Other Support Staff	-	10,911	-	-
Other Teacher	388,090	386,369	670,632	3,176,474
PGCEA Differential	2,833	-	-	-
Substitute Paraprofessional Educators	347	-	-	-
Substitute Teacher	121,172	211,194	100,726	19,748
Substitutes - Workshop	263	-	-	-
Support Staff	396	-	-	-
Summer Assignment	-	2,848	-	-
Summer Program Assignment	-	-	96,000	96,000
Workshop / Staff Development Pay	3,715,498	1,169,139	5,257,722	1,384,366
Salaries & Wages Total	4,619,998	3,924,604	7,898,285	5,858,995
Employee Benefits				
FICA / Medicare	332,861	300,251	415,434	448,229
Insurance Benefits - Active Employees	55,310	62,082	80,272	304,625
Life Insurance	1,557	2,110	16,400	14,898
Retirement/Pension - Employee	1,814	1,307	13,257	17,385
Retirement/Pension - Teachers	68,794	70,964	99,763	178,076
Worker's Compensation	22,599	47,112	144,744	70,319
Employee Benefits Total	482,936	483,826	769,870	1,033,532
Contracted Services				
Catering Services	36,174	11,488	51,149	50,223
Instructional Contracted Services	11,362,271	2,397,458	2,070,039	459,877
Other Contracted Services	2,418,173	1,629,723	1,632,436	191,445
Outside Printing	969,571	990,906	785,963	-
Printing In-House	79,580	249,103	157,357	5,700
Professional Contracted Services	1,839,182	2,248,889	2,473,173	2,365,167
Rental - Buildings	383,535	-	563,513	250,000
Rental - Vehicles	13,210	6,100	2,724	4,970

Curriculum and Instruction	FY 2025 Actual	FY 2026 Approved	FY 2026 Revised	FY 2027 Approved
RESTRICTED				
<u>Contracted Services</u>				
School Activity Transportation	-	18,000	2,246	-
Software License	2,526,158	534,460	2,003,802	1,852,192
Technical Contracted Services	105,299	12,286	-	-
Contracted Services Total	19,733,154	8,098,413	9,742,402	5,179,574
<u>Supplies & Materials</u>				
Classroom Teacher Supplies	73,455	307,750	17,098	15,053
Non-Catered Misc Food Supplies	-	7,083	-	-
Other Misc Supplies	3,381,861	2,580,192	1,126,990	69,633
Staff Development Supplies	371,769	1,407,565	440,926	372,061
Student Supplies	31,038	17,274	-	-
Testing Supplies & Materials	-	1,060	-	-
Supplies & Materials Total	3,858,123	4,320,924	1,585,014	456,747
<u>Other Operating Expenses</u>				
Dues / Subscriptions	2,936	3,266	5,406	5,287
Fees, Fines & Licenses	-	11,883	-	-
Local Travel - Per Mile Basis	37,320	171,336	60,300	60,300
Non-Local Travel Expenses	58,896	248,656	23,598	23,655
Other Travel Related Expenditures	1,157	9,250	19,357	19,300
Registration Fees	295,222	724,863	124,508	268,499
Relocation Expense	56,070	251,101	454,033	230,000
Stipends - AIT/Nonpublic School Teachers	59,855	121,752	30,000	30,000
Tuition - Maryland LEAs	-	31,200	-	-
Indirect Cost Recovery	219,074	452,512	446,916	364,555
Other Operating Expenses Total	730,530	2,025,819	1,164,118	1,001,596
<u>Capital Outlay</u>				
BLUEPRINT TRANSFERS	(8,932,045)	-	-	-
Classroom Equipment / Furniture	-	13,812	-	-
Computers - Non-Instructional	1,848	1,879	2,200	2,200
Misc Other Equip Over \$499	159,958	299,874	161,958	161,958
Capital Outlay Total	(8,770,239)	315,565	164,158	164,158
Total RESTRICTED	\$ 20,654,500	\$ 19,169,151	\$ 21,323,847	\$ 13,694,602
TOTAL OPERATING EXPENDITURES	\$ 54,814,538	\$ 55,817,036	\$ 58,061,255	\$ 48,473,121

Operating Budget by Cost Center

Cost Center Number	Description	FY 2027 Approved
42109	Curriculum & Instruction - Language and Literacy	\$ 1,779,618
42110	Curriculum & Instruction	12,439,399
42112	Curriculum & Instruction - Reading/English/Language Arts	8,964,300
42113	Curriculum & Instruction - Mathematics	9,314,642
42114	Curriculum & Instruction - Science	1,794,045
42117	Curriculum & Instruction - Social Studies	1,313,168
42118	Curriculum & Instruction - World Language	842,811
42152	Curriculum & Instruction - Library Media Services	1,337,341
42155	Curriculum & Instruction - Health Education	911,943
42156	Curriculum & Instruction - Physical Education	547,290
42410	Curriculum & Instruction - English Language Development (ELD)	9,228,564
TOTAL OPERATING EXPENDITURES		\$ 48,473,121

Early Learning

Budget Accountability: Andreia Searcy, Ph.D, Director

Mission

The Department of Early Learning strives to provide supporting curriculum and technology focused resources, professional learning, social emotional support and parental support resources, to uphold an equitable and culturally responsive academic environment for all early learners to demonstrate readiness when entering kindergarten and continue school success

Supporting The Strategic Plan

- Provide early learners with innovative, developmentally appropriate and culturally relevant learning experiences that build skills, knowledge and behaviors needed for school readiness as well as empower every student to achieve excellence.

Core Services

- Academic Creation: Creates and curates teaching and learning resources that are developmentally appropriate and culturally relevant for early learners in alignment with Maryland PreKindergarten standards
- Academic Development: Develop and deliver professional learning sessions to prekindergarten teachers, paraprofessionals school leaders and private providers on school readiness standards, curriculum implementation, teaching and learning best practices, and social emotional supports for children and families
- Academic Exploration: Advances the delivery of content through technology, and community based programs in alignment with national and state standards for early learning education

Budget Plan

The budget plan for the Department of Early Learning seeks to sustain and enhance current educational programs through community partnerships, contracts, technology implementation, family engagement, and teacher training. It seeks to provide professional learning to support the preparation of students for kindergarten, while aligning to state standards and requirements of the Blueprint for Maryland's Future.

Major Initiatives for the 2026-2027 school year include:

- > Strengthen kindergarten readiness through foundational literacy and mathematics instruction in prekindergarten.
- > Collaborate with private providers to provide quality programming and care for early learners.
- > Strengthen and sustain program accreditation and Maryland State Department of Education (MSDE) compliance across all schools with Pre-K.
- > Evaluate and enhance the Judy Center programming opportunities provided to children and families.
- > Increase engagement in meaningful Judy Center experiences that support children's school readiness, as defined by MSDE.

Operating Budget Staffing by Position

Early Learning	FY 2025 Actual	FY 2026 Approved	FY 2026 Revised	FY 2027 Approved
UNRESTRICTED				
Admin Support Specialist	3.00	3.00	3.00	3.00
Clerk	3.00	3.00	3.00	3.00
Director	1.00	1.00	1.00	1.00
Instructional Specialist	9.00	9.00	9.00	9.00
Instructional Supervisor	3.00	3.00	3.00	3.00
Program Liaison	2.00	2.00	2.00	2.00
Resource Teacher	4.00	4.00	4.00	4.00
Secretary	4.00	4.00	4.00	4.00
Total UNRESTRICTED	29.00	29.00	29.00	29.00
RESTRICTED				
Program Liaison	6.00	6.00	6.00	6.00
Total RESTRICTED	6.00	6.00	6.00	6.00
TOTAL OPERATING STAFFING	35.00	35.00	35.00	35.00

Operating Budget Expenditures by Object / Sub-Object

Early Learning	FY 2025 Actual	FY 2026 Approved	FY 2026 Revised	FY 2027 Approved
UNRESTRICTED				
Salaries & Wages				
2nd Assignment - Instructional	87,235	124,800	60,864	87,234
2nd Assignment - Support	1,460	2,896	1,448	2,896
Hourly Instructional	-	23,235	23,235	2,500
Other Admin/Professionals/Specialists	2,293,961	2,451,449	2,451,449	2,582,170
Other Stipends	57,304	-	-	-
Other Support Staff	210,521	190,343	190,343	199,649
Other Teacher	261,557	455,229	455,229	531,694
Overtime	-	-	5,089	-
PGCEA Differential	923	-	-	-
Secretaries / Clerks	460,662	520,472	520,472	556,202
Substitute Teacher	4,739	42,500	59,036	42,500
Temp Office Worker	257	-	-	-
Unit II Longevity Pay	-	-	5,000	5,000
Unrestricted Unallocated Full-Time	423	-	-	-
Workshop / Staff Development Pay	77,317	103,084	118,850	30,309
Salaries & Wages Total	3,456,358	3,914,008	3,891,015	4,040,154
Employee Benefits				
FICA / Medicare	256,325	299,440	299,440	309,096
Insurance Benefits - Active Employees	340,703	349,935	349,935	374,867
Life Insurance	11,652	13,908	13,908	15,897
Retirement/Pension - Employee	101,195	118,193	118,193	182,038
Retirement/Pension - Teachers	3,740	-	-	112,840
Worker's Compensation	17,986	46,987	46,987	48,502
Employee Benefits Total	731,600	828,463	828,463	1,043,240

	FY 2025 Actual	FY 2026 Approved	FY 2026 Revised	FY 2027 Approved
Early Learning				
UNRESTRICTED				
<u>Contracted Services</u>				
Instructional Contracted Services	681,416	728,220	716,400	529,220
Printing In-House	47,962	154,659	189,990	152,659
Professional Contracted Services	28,700	28,707	40,527	28,707
Rental - Buildings	50,622	65,000	65,000	50,622
Contracted Services Total	808,700	976,586	1,011,917	761,208
<u>Supplies & Materials</u>				
Classroom Teacher Supplies	989,113	1,030,287	1,030,287	783,287
Non-Catered Misc Food Supplies	861,440	767,897	767,897	-
Office Supplies	1,861	2,100	1,953	2,100
Staff Development Supplies	1,287	-	-	-
Supplies & Materials Total	1,853,703	1,800,284	1,800,137	785,387
<u>Other Operating Expenses</u>				
Dues / Subscriptions	-	16,840	16,840	2,000
Local Travel - Per Mile Basis	5,326	16,600	16,600	9,000
Non-Local Travel Expenses	10,224	44,500	1,129	-
Other Travel Related Expenditures	(210)	-	-	-
Registration Fees	12,836	15,900	395	-
Other Operating Expenses Total	28,176	93,840	34,964	11,000
<u>Capital Outlay</u>				
Classroom Equipment / Furniture	271,944	279,519	91,243	100,000
Computers - Non-Instructional	6,369	6,800	6,800	6,800
Capital Outlay Total	278,313	286,319	98,043	106,800
Total UNRESTRICTED	\$ 7,156,850	\$ 7,899,500	\$ 7,664,539	\$ 6,747,789
RESTRICTED				
<u>Salaries & Wages</u>				
2nd Assignment - Instructional	86,824	20,285	93,998	93,998
2nd Assignment - Support	28,348	18,473	83,396	83,396
Grants Unallocated Full-Time	-	80,000	111,000	80,000
Nurse Specialist	-	10,800	10,800	10,800
Other Support Staff	391,324	493,092	788,677	541,296
Overtime	317	-	-	-
Secretaries / Clerks	8,104	-	-	-
Substitute Teacher	40,137	14,638	9,762	9,762
Summer Program Assignment	179,544	187,398	292,388	297,719
Temp Office Worker	-	-	26,252	24,000
Workshop / Staff Development Pay	117,124	112,830	24,792	24,792
Salaries & Wages Total	851,721	937,516	1,441,065	1,165,763
<u>Employee Benefits</u>				
FICA / Medicare	62,753	65,613	109,928	83,086
Insurance Benefits - Active Employees	47,293	80,083	131,088	75,353
Life Insurance	1,460	1,898	2,813	2,226
Retirement/Pension - Employee	15,494	28,780	95,122	24,865
Retirement/Pension - Teachers	43,982	41,061	25,103	18,025
Worker's Compensation	4,577	10,303	23,488	13,049
Employee Benefits Total	175,558	227,738	387,542	216,604

Early Learning	FY 2025 Actual	FY 2026 Approved	FY 2026 Revised	FY 2027 Approved
<u>RESTRICTED</u>				
<u>Contracted Services</u>				
Instructional Contracted Services	108,632	57,079	259,458	259,458
Other Contracted Services	47,212	82,934	19,897	19,897
Printing In-House	0	-	-	-
Professional Contracted Services	143,397	52,833	160,734	190,734
Rental - Vehicles	(2,418,911)	16,244	57,378	54,878
School Activity Transportation	13,609	33,194	49,540	43,912
Software License	-	-	18,774	18,774
Technical Contracted Services	2,000	-	-	-
<i>Contracted Services Total</i>	(2,104,061)	242,284	565,781	587,653
<u>Supplies & Materials</u>				
Classroom Teacher Supplies	59,820	36,272	135,309	122,121
Non-Catered Misc Food Supplies	(934,976)	7,000	127,472	99,472
Office Supplies	63,534	14,400	72,413	72,417
Other Misc Supplies	74,696	57,626	61,928	61,928
Staff Development Supplies	212	212	-	-
Student Supplies	4,019	-	-	-
<i>Supplies & Materials Total</i>	(732,696)	115,510	397,122	355,938
<u>Other Operating Expenses</u>				
Cellular Phones	-	-	3,050	15,000
Dues / Subscriptions	4,460	1,082	5,797	5,797
Local Travel - Per Mile Basis	7,968	3,147	15,317	15,317
Non-Local Travel Expenses	-	-	1,755	3,510
Registration Fees	18,757	4,026	13,648	15,927
Indirect Cost Recovery	23,834	69,957	113,974	113,974
<i>Other Operating Expenses Total</i>	55,019	78,212	153,541	169,525
Total RESTRICTED	\$ (1,754,459)	\$ 1,601,260	\$ 2,945,051	\$ 2,495,483

TOTAL OPERATING EXPENDITURES	\$ 5,402,392	\$ 9,500,760	\$ 10,609,590	\$ 9,243,272
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Operating Budget by Cost Center

Cost Center Number	Description	FY 2027 Approved
42001	Early Learning Office	\$ 628,305
42125	Accreditation Office	1,088,356
42420	Early Childhood	2,773,005
42421	Judith Hoyer Family Learning Center	4,753,606
TOTAL OPERATING EXPENDITURES		\$ 9,243,272

Instructional and Operational Support

Budget Accountability: Toni C. Brooks, Director

Mission

The mission of the Department of Instructional and Operational Support is to bolster student achievement at high academic levels through the coordination of instructional resources and programs

Supporting The Strategic Plan

- Supports Student Success by facilitating the alignment of academic standards, expectations, content and assessments with textbook purchases to ensure students have access aligned instructional materials.
- Supports Organizational Cultures by advancing learning through technology, which includes purchasing digital textbook licenses, course catalog management, modernizing outdated academic administrative procedures, and coordinating support services for summer programs.

Core Services

- Adopting, contracting, procuring, distributing, licensing, and managing inventory services for adopted textbooks for students and teachers
- Advancing the delivery of content that aligns with national and state standards for all grade levels
- Coordinates cross-departmental support for all Summer Programs in partnership with Information Technology, Budget & Management Services, Human Resources, Payroll, Food Services, Transportation, Security, Communications, Nursing, and Facilities.

Budget Plan

The budget plan will sustain and enhance current educational programs through instructional materials implementation. It will provide instructional resources for teachers and students in alignment with national and state standards, and assessments.

Major Initiatives for the 2026-2027 school year include:

- > Lead the procurement of instructional materials that align with lesson modules in the Canvas Learning Management System
- > Implement processes to ensure that digital textbooks are aligned with Maryland accessibility legislation and PGCPs integration policy
- > Publishing guidance documents to support the business rules of supporting offices for summer programs
- > Provide oversight and coordination of all operational functions within the Division of Academics

Operating Budget Staffing by Position

Instructional and Operational Support	FY 2025 Actual	FY 2026 Approved	FY 2026 Revised	FY 2027 Approved
UNRESTRICTED				
Admin Support Specialist	1.00	1.00	1.00	1.00
Admin Support Technician	2.00	2.00	2.00	2.00
Director	0.00	1.00	1.00	1.00
Secretary	1.00	1.00	1.00	1.00
Supply Clerk I	2.00	2.00	2.00	2.00
Supply Clerk II	2.00	2.00	2.00	2.00
Support Supervisor	1.00	0.00	0.00	0.00
Technical Resource Analyst	1.00	1.00	1.00	1.00
Total UNRESTRICTED	10.00	10.00	10.00	10.00
TOTAL OPERATING STAFFING	10.00	10.00	10.00	10.00

Operating Budget Expenditures by Object / Sub-Object

Instructional and Operational Support	FY 2025 Actual	FY 2026 Approved	FY 2026 Revised	FY 2027 Approved
UNRESTRICTED				
Salaries & Wages				
2nd Assignment - Instructional	-	-	5,087	-
Assistant/Vice-Principal/Admin	6,532	-	-	-
Other Admin/Professionals/Specialists	294,224	513,232	513,232	475,661
Other Stipends	407,815	230,545	230,545	230,545
Other Support Staff	156,951	157,060	157,060	178,128
Overtime	550	-	-	-
Secretaries / Clerks	335,097	371,037	371,037	412,195
Unit II and Unit III Differential	1,836	-	-	-
Temp - Warehouseman	6,285	10,000	8,246	-
Unrestricted Unallocated Full-Time	346	-	-	-
Salaries & Wages Total	1,209,636	1,281,874	1,285,207	1,296,529
Employee Benefits				
FICA / Medicare	61,290	95,602	95,602	97,833
Insurance Benefits - Active Employees	116,201	126,960	126,960	132,753
Life Insurance	2,859	4,006	4,006	4,381
Retirement/Pension - Employee	26,582	57,249	57,249	18,837
Retirement/Pension - Teachers	-	-	-	47,042
Worker's Compensation	3,103	15,390	15,390	15,564
Employee Benefits Total	210,035	299,207	299,207	316,410
Contracted Services				
Lease/Purchases - Non-Energy	33,646,537	2,493,009	2,493,009	9,132,652
Printing In-House	877	16,304	9,304	16,304
Professional Contracted Services	4,666	5,700	5,700	5,700
Technical Contracted Services	96,904	104,353	104,353	104,353
Contracted Services Total	33,748,984	2,619,366	2,612,366	9,259,009

	FY 2025 Actual	FY 2026 Approved	FY 2026 Revised	FY 2027 Approved
Instructional and Operational Support				
UNRESTRICTED				
<u>Supplies & Materials</u>				
Office Supplies	826	1,000	998	1,000
Textbooks	405,083	2,231,592	2,361,192	711,890
Supplies & Materials Total	405,909	2,232,592	2,362,190	712,890
<u>Other Operating Expenses</u>				
Local Travel - Per Mile Basis	-	100	500	500
Other Operating Expenses Total	-	100	500	500
<u>Capital Outlay</u>				
Computers - Non-Instructional	1,041	3,480	3,480	3,350
Capital Outlay Total	1,041	3,480	3,480	3,350
Total UNRESTRICTED	\$ 35,575,606	\$ 6,436,619	\$ 6,562,950	\$ 11,588,688
Professional Contracted Services	-	-	-	150,000
Contracted Services Total	-	-	-	150,000
Total RESTRICTED	\$ -	\$ -	\$ -	\$ 150,000
TOTAL OPERATING EXPENDITURES	\$ 35,575,606	\$ 6,436,619	\$ 6,562,950	\$ 11,738,688

Operating Budget by Cost Center

Cost Center Number	Description	FY 2027 Approved
42153	Instructional and Operational Support	\$ 11,738,688
TOTAL OPERATING EXPENDITURES		\$ 11,738,688

Special Education

Budget Accountability: Trinell Bowman, Associate Superintendent

Mission

The mission of the Department of Special Education is to provide specially designed instruction and related services through a continuum of services to children and students with disabilities from birth to age 21. The Department of Special Education also ensures that the rights of students with disabilities are protected and federal and State regulatory requirements are met and provides resources to parents, guardians and families of children and students with disabilities.

Supporting The Strategic Plan

- Supports Student Success by expanding access to general education classroom environments, implementing Individualized Family Service Plans and Individualized Education Programs while enhancing program monitoring and accountability at the school and district level in order to narrow the achievement gaps.
- Strengthens Workforce Development and Organizational Culture by building teacher capacity to implement specially designed instruction for students with disabilities through evidence-based strategies, professional learning opportunities, and coaching.

Core Services

- Ensure children and students with disabilities are provided with appropriate special education services.
- Ensure high-quality professional learning opportunities to improve teaching and enhance student learning.
- Provide resources to families to enable them to engage meaningfully in their child's growth and development.

Budget Plan

The budget plan supports enhancing the delivery of special education services through an integrated system for monitoring Individualized Education Programs (IEPs) and Individualized Family Service Plans (IFSPs). Fiscal resources will be utilized to implement a professional learning plan, complete with coaching and toolkits, to ensure all stakeholder groups (special and general education teachers, related service providers, paraprofessionals, administrators, specialists, and families) understand the District's continuum of services, special education processes, and specially designed instruction.

Major Initiatives for the 2026-2027 school year include:

- > Enhance positive engagement and participation of parents/guardians in the IEP team process to support the implementation of specially designed instruction (SDI) through the use of parent surveys at IEP meetings.
- > Implement a tiered system of support framework at targeted schools to provide differentiated support and professional learning to schools in the areas of academic achievement, behavior, and the IEP Process based on the school's data metric indicators.
- > Utilize the Maryland State Department of Education IEP Audit Rubric, to monitor two IEPs at each PGCPs and nonpublic school to determine alignment with performance and compliance indicators identified in the MSDE rubric.
- > Provide training and resources around inclusive practices for students with disabilities for the following targeted groups: school-based administrators, general educators, creative art teachers, physical education teachers, and specialty program teachers.
- > Build the capacity of school administrators, general and special education teachers on the implementation of specially designed instruction (SDI) and high-leverage practices through targeted professional development, technical assistance, and coaching for Reading/English Language Arts and Mathematics to increase the percentage of students meeting expectations on performance.

Operating Budget Staffing by Position

Special Education	FY 2025 Actual	FY 2026 Approved	FY 2026 Revised	FY 2027 Approved
UNRESTRICTED				
Admin Support Specialist	1.00	1.00	1.00	1.00
Admin Support Technician	1.00	1.00	1.00	1.00
Administrative Secretary	1.00	1.00	1.00	1.00
Assistant Supervisor	4.00	4.00	4.00	4.00
Associate Superintendent	1.00	1.00	1.00	1.00
Audiologist	3.00	4.00	4.00	4.00
Building Supervisor	1.00	1.00	1.00	1.00
Child Care Assistant	7.00	15.00	7.00	7.00
Cleaner	0.50	0.50	0.50	0.50
Clerk	6.00	6.00	6.00	6.00
Coordinating Supervisor	1.00	1.00	1.00	1.00
Director	1.00	1.00	1.00	1.00
Elementary Classroom Teacher	86.70	86.70	86.70	89.00
Guidance Counselor	2.00	2.00	2.00	2.00
Hearing Interpreter	3.00	3.00	3.00	3.00
Instructional Assistant	1.00	1.00	1.00	1.00
Instructional Specialist	42.40	42.40	42.40	42.00
Instructional Supervisor	6.00	6.00	6.00	6.00
Night Cleaner Lead	1.00	1.00	1.00	1.00
Occupational Therapist	33.11	33.11	33.11	36.00
Paraprofessional Educator	2.00	2.00	2.00	2.00
Physical Therapist	26.60	26.60	26.60	26.20
Program Liaison	14.00	14.00	14.00	14.00
Program Specialist	8.00	8.00	6.00	6.00
Resource Teacher	91.00	93.00	93.00	93.00
Secondary Classroom Teacher	1.00	1.00	1.00	1.00
Secretary	21.00	21.00	21.00	21.00
Social Service Worker	2.00	2.00	2.00	2.00
Speech Therapist	90.50	90.50	90.50	77.50
Support Supervisor	2.00	2.00	2.00	2.00
Technical Resource Analyst	4.00	4.00	4.00	4.00
Wing Coordinator	15.00	15.00	15.00	24.00
Total UNRESTRICTED	479.81	490.81	480.81	481.20
RESTRICTED				
Admin Support Specialist	2.00	2.00	2.00	2.00
Assistant Supervisor	1.00	1.00	1.00	1.00
Child Care Assistant	1.00	1.00	1.00	1.00
Clerk	11.00	11.00	11.00	12.00
Coordinating Manager	1.00	1.00	1.00	1.00
Coordinating Supervisor	3.00	3.00	3.00	3.00
Director	-	1.00	1.00	1.00
Elementary Classroom Teacher	8.00	8.00	8.00	11.00
Financial Analyst	1.00	1.00	1.00	1.00
Hearing Interpreter	1.00	1.00	1.00	1.00
Instr Program Coordinator	3.00	3.00	3.00	3.00
Instructional Specialist	29.00	31.00	31.00	33.00

Special Education	FY 2025 Actual	FY 2026 Approved	FY 2026 Revised	FY 2027 Approved
<u>RESTRICTED</u>				
Instructional Supervisor	3.00	4.00	4.00	4.00
Occupational Therapist	7.00	7.00	7.00	7.00
Physical Therapist	3.30	3.30	3.30	3.30
Program Liaison	4.00	4.00	4.00	5.00
Program Specialist	1.00	1.00	-	-
Resource Teacher	31.80	31.80	31.80	28.00
School Psychologist	2.00	2.00	2.00	2.00
Secretary	2.00	3.00	3.00	3.00
Social Service Worker	12.00	12.00	12.00	13.00
Speech Therapist	10.00	10.00	10.00	8.00
Support Supervisor	1.00	2.00	2.00	2.00
Total RESTRICTED	138.10	144.10	143.10	145.30
TOTAL OPERATING STAFFING	617.91	634.91	623.91	626.50

Operating Budget Expenditures by Object / Sub-Object

Special Education	FY 2025 Actual	FY 2026 Approved	FY 2026 Revised	FY 2027 Approved
<u>UNRESTRICTED</u>				
Salaries & Wages				
2250 Certification Differentials Annual	1,872	-	-	-
2nd Assignment - Instructional	920,015	63,039	1,513,219	1,634,132
Classroom Teacher	10,330,210	11,655,351	11,655,351	10,572,932
Hourly Instructional	6,417	49,507	49,507	49,507
Local 400 Other Stipends	206	-	-	-
Other Admin/Professionals/Specialists	10,964,771	11,000,005	11,000,005	11,345,585
Other Stipends	494,546	-	1,000	-
Other Support Staff	1,059,405	1,024,868	1,024,868	1,095,582
Other Teacher	7,977,661	10,115,530	10,115,530	14,189,014
Overtime	623	-	-	-
PGCEA Senior Teacher Differential	3,552	-	-	-
PGCEA Differential	1,104,207	-	-	-
PGCEA Longevity and Other Bonus	200	-	-	-
Secretaries / Clerks	1,548,443	2,103,687	2,103,687	2,172,013
Unit II and Unit III Differential	24,111	-	-	-
Service Worker	96,022	149,820	149,820	158,044
Substitute Teacher	55,755	-	-	-
Summer Program Assignment	4,193,551	3,698,832	4,198,832	4,726,439
Teaching Aide	366,768	910,197	910,197	544,132
Temp Custodian	529	-	-	-
Terminal Leave Payout	87,153	-	-	-
Therapists	14,514,996	17,014,055	17,014,055	17,282,166
Unit II Longevity Pay	-	-	102,000	102,000
Unit III Stipends	-	-	5,000	5,000
Unrestricted Unallocated Full-Time	16,124	-	-	-
Workshop / Staff Development Pay	304,677	323,000	93,000	93,000
Salaries & Wages Total	54,071,814	58,107,891	59,936,071	63,969,546

	FY 2025 Actual	FY 2026 Approved	FY 2026 Revised	FY 2027 Approved
Special Education				
UNRESTRICTED				
<u>Employee Benefits</u>				
FICA / Medicare	3,766,545	4,269,649	4,269,649	4,716,563
Insurance Benefits - Active Employees	5,627,682	6,081,897	6,081,897	5,782,978
Life Insurance	184,199	207,533	207,533	235,674
Retirement/Pension - Employee	247,398	285,687	285,687	296,697
Retirement/Pension - Teachers	94,395	-	-	2,763,846
Worker's Compensation	263,501	701,232	701,232	767,985
Employee Benefits Total	10,183,720	11,545,998	11,545,998	14,563,743
<u>Contracted Services</u>				
Catering Services	15,428	-	-	-
Instructional Contracted Services	2,460,616	1,397,100	4,577,930	5,246,663
Lawsuits	236,858	157,420	157,420	157,420
M&R Equipment	-	1,350	1,350	1,350
M&R Vehicles	14,585	11,346	11,346	11,346
Other Contracted Services	1,528,650	338,046	2,763,028	2,977,655
Other Vendors-Legal Services	272,560	115,954	214,954	115,954
Printing In-House	25,250	20,000	20,000	20,000
Professional Contracted Services	12,156,056	4,377,139	21,408,794	22,100,739
Rental - Buildings	15,155	-	-	-
Software License	2,300	2,669	-	2,669
Transport Handicap Nonpublic	-	4,000	4,000	4,000
Contracted Services Total	16,727,458	6,425,024	29,158,822	30,637,796
<u>Supplies & Materials</u>				
Classroom Teacher Supplies	401,099	85,725	331,085	319,725
Non-Catered Misc Food Supplies	5,791	5,000	5,000	5,000
Office Supplies	20,185	14,632	26,813	14,632
Other Misc Supplies	797	1,200	1,200	1,200
Postage / Delivery	89	2,500	2,500	2,500
Staff Development Supplies	11,511	2,446	2,446	2,446
Student Supplies	18,087	11,298	41,298	11,298
Supplies & Materials Total	457,558	122,801	410,342	356,801
<u>Other Operating Expenses</u>				
Dues / Subscriptions	21,421	18,275	23,275	18,275
Local Travel - Per Mile Basis	97,300	102,951	77,396	117,951
Non-Local Travel Expenses	7,734	-	-	-
Other Travel Related Expenditures	418	-	-	-
Registration Fees	13,181	-	-	-
Tuition - Maryland LEAs	150,261	160,209	160,209	160,209
Tuition Private School - School Age	59,090,584	64,058,898	64,963,571	64,058,898
Other Operating Expenses Total	59,380,897	64,340,333	65,224,451	64,355,333
<u>Capital Outlay</u>				
Classroom Equipment / Furniture	75,408	35,550	72,550	72,550
Computers - Non-Instructional	37,559	3,780	19,449	16,780
Educational Communication Equipment	160,059	50,857	50,857	50,857
Office Furniture / Equipment	270	250	16,668	16,250
Capital Outlay Total	273,297	90,437	159,524	156,437
Total UNRESTRICTED	\$ 141,094,743	\$ 140,632,484	\$ 166,435,208	\$ 174,039,656

Special Education	FY 2025 Actual	FY 2026 Approved	FY 2026 Revised	FY 2027 Approved
<u>RESTRICTED</u>				
<u>Salaries & Wages</u>				
2nd Assignment - Instructional	1,110,782	1,381,609	366,247	493,144
Classroom Teacher	1,397,309	1,273,108	1,456,485	1,394,999
Hourly Instructional	13,044	90,381	42,827	42,827
Lunch/Recess Monitor	470	-	-	-
Other Admin/Professionals/Specialists	7,080,155	8,794,968	8,428,151	9,445,298
Other Stipends	207,864	-	221,825	221,825
Other Support Staff	115,382	248,150	115,689	284,327
Other Teacher	2,959,078	3,487,556	3,080,549	3,660,480
Overtime	2,515	-	-	-
PGCEA Senior Teacher Differential	247	-	-	-
PGCEA Differential	259,132	-	-	-
Psychological Service Personnel	205,547	219,340	227,340	258,070
Secretaries / Clerks	713,839	997,716	961,060	1,013,580
Substitute Teacher	-	148,813	204,796	140,813
Summer Program Assignment	9,065	-	-	-
Teaching Aide	44,237	102,309	109,554	93,590
Terminal Leave Payout	63,317	-	-	-
Therapists	1,909,560	2,359,915	2,417,495	2,098,820
Unit II and Unit III Differential	17,204	-	-	-
Unrestricted Unallocated Full-Time	5,110	-	-	-
Workshop / Staff Development Pay	265,629	507,103	354,021	359,926
<i>Salaries & Wages Total</i>	16,379,486	19,610,968	17,986,039	19,507,699
<u>Employee Benefits</u>				
Employee Tuition-Outside Institution	(32,430)	62,883	-	62,883
FICA / Medicare	1,142,675	1,472,772	1,324,556	1,464,141
Insurance Benefits - Active Employees	1,639,128	1,927,597	1,341,087	1,953,294
Life Insurance	56,583	67,215	64,559	74,982
Retirement/Pension - Employee	132,368	223,272	950,434	244,949
Retirement/Pension - Teachers	2,103,933	2,327,680	1,109,449	836,324
Worker's Compensation	79,966	235,421	262,464	234,184
<i>Employee Benefits Total</i>	5,122,225	6,316,840	5,052,549	4,870,757
<u>Contracted Services</u>				
Instructional Contracted Services	704,853	2,490,454	451,502	296,676
M&R Equipment	7,554	-	-	-
Other Contracted Services	54	1,097	60,968	60,968
Other Vendors-Legal Services	12,900	-	-	-
Printing In-House	47,369	66,759	40,242	40,242
Professional Contracted Services	4,625,426	7,892,840	3,602,305	3,647,037
Rental - Buildings	-	-	33,029	33,029
School Activity Transportation	1,847	4,125	2,295	2,295
<i>Contracted Services Total</i>	5,400,002	10,455,275	4,190,341	4,080,247

Special Education	FY 2025 Actual	FY 2026 Approved	FY 2026 Revised	FY 2027 Approved
<u>RESTRICTED</u>				
<u>Supplies & Materials</u>				
Classroom Teacher Supplies	107,401	483,072	172,022	110,980
Office Supplies	24,735	22,316	11,629	12,129
Other Misc Supplies	15,995	16,946	716	716
Postage / Delivery	-	1,250	-	-
Staff Development Supplies	72,389	97,447	25,669	62,037
Student Supplies	300,010	142,500	69,634	201,760
<i>Supplies & Materials Total</i>	520,530	763,531	279,670	387,622
<u>Other Operating Expenses</u>				
Dues / Subscriptions	68,454	83,478	74,891	57,141
Local Travel - Per Mile Basis	36,140	95,974	35,678	56,452
Non-Local Travel Expenses	39,841	55,165	17,970	17,970
Non-Local Travel Lodging	4,879	11,741	22,267	22,648
Non-Local Travel Transportation	2,742	6,156	15,075	15,105
Other Travel Related Expenditures	550	3,875	7,617	7,916
Registration Fees	18,087	58,672	41,914	55,642
Telephone -Equipment	(4,273)	132,000	109,000	109,000
<i>Other Operating Expenses Total</i>	166,420	447,061	324,412	341,874
<u>Capital Outlay</u>				
Classroom Equipment / Furniture	94,658	150,000	44,154	44,154
Computers - Non-Instructional	25,270	13,252	41,500	35,500
Office Furniture / Equipment	300,683	99,995	-	-
<i>Capital Outlay Total</i>	420,612	263,247	85,654	79,654
Total RESTRICTED	\$ 28,009,275	\$ 37,856,922	\$ 27,918,665	\$ 29,267,853
TOTAL OPERATING EXPENDITURES	\$ 169,104,018	\$ 178,489,406	\$ 194,353,873	\$ 203,307,509

Operating Budget by Cost Center

Cost Center Number	Description		FY 2027 Approved
44201	Director of Special Education	\$	8,734,143
44202	Special Education - Operations		555,304
44205	Special Education - Compliance Office		4,302,675
44206	Special Education - Data Management		1,233,382
44207	Special Education - Instructional Supports Assessment & Accountability		13,639,377
44210	Special Education - K- 12 Services		24,573,164
44215	Special Education - Support Programs & Related Services		56,714,148
44220	Special Education Early Childhood		26,389,082
44230	Special Education - NonPublic Education		67,166,234
TOTAL OPERATING EXPENDITURES		\$	203,307,509

Specialty Programs and the Arts

Budget Accountability: Desann Manzano-Lee, Director

Mission

The mission of the Department of Specialty Programs and The Arts is to prepare students to successfully navigate real-world college and career experiences, empower every student to achieve excellence, and provide opportunities for mastery of the Four Cs (creativity, collaboration, critical thinking and communication) in and through the arts and arts integration. Furthermore, the department strives to provide multiple pathways for students to be innovative and transformative in their learning. Through the arts, students will receive transformative opportunities to learn, create, and thrive, while discovering who they are and how their creative passion impacts a global society.

Supporting The Strategic Plan

- Supports Student Success by ensuring all students have equitable access to rigorous instruction in all specialty, enriched and arts programs. It also seeks to professionally develop educators, provide strong instructional practices, and secure necessary materials of instruction essential to each program and discipline. Instruction will be relevant, innovative, and accessible to and for all students.
- Supports Workforce Development by being intentional in securing appropriate and authentic learning related to specific programs, enriched courses, and the arts. Instruction will attract, support, develop, and celebrate the diversity that is represented within each classroom.

Core Services

- Academic Creation: provides equitable access to curriculum and programming that supports each student's specific Specialty Program and art form
- Academic Development: provides professional development and appropriate instructional materials, based on national, state, and county standards for special fields, arts, literacy, and numeracy
- Academic Exploration: advances delivery of content and programs through the use of technology, evaluation of programs, and creation of innovative learning environments; provides opportunities for students to use information, technology, and conduct research to become lifelong learners who create, innovate, and think critically. In addition, the department seeks to maintain partnerships, opportunities, equity, and access in all Specialty and Arts Programs.

Budget Plan

The budget plan for Specialty Programs and The Arts seeks to sustain and enhance current specialty programs, enriched opportunities and all art forms through strong academic programming. The use of contracts, memorandums of understanding (MOUs), community partnerships, and resources will assist in providing supplemental support for program implementation. The plan seeks to strengthen content alignment and knowledge through instructional training for teachers, while preparing students for national and state competencies, credentials, and academic achievement. Lastly, it seeks to audit practices in specialty programs and to reevaluate the infrastructure in place for the arts curriculum, making adjustments where needed.

Major Initiatives for the 2026-2027 school year include:

- > Establish priorities in evaluating programmatic components of specialty programs
- > Collaborate with the Special Education team to plan for Neurodivergent Voices in the Arts
- > Coordinate with the Career and Technical Education (CTE) department to create College and Career Pathways for students in the Arts
- > Work with the Area Office to create clear International Baccalaureate (IB) and Advanced Placement (AP) pathways for students
- > Evaluate the Arts opportunities in our prekindergarten programs

Operating Budget Staffing by Position

Specialty Programs and the Arts	FY 2025 Actual	FY 2026 Approved	FY 2026 Revised	FY 2027 Approved
UNRESTRICTED				
Building Supervisor	2.00	2.00	2.00	2.00
Cleaner	0.50	0.50	0.50	0.50
Coordinating Manager	1.00	1.00	1.00	0.00
Coordinating Supervisor	1.00	1.00	1.00	2.00
Director	1.00	1.00	1.00	1.00
Instructional Specialist	9.00	11.00	11.00	11.00
Instructional Supervisor	12.00	12.00	12.00	12.00
Night Cleaner Lead	2.00	2.00	2.00	2.00
Other Classroom Teacher	8.00	8.00	8.00	8.00
Outreach Teacher	7.00	7.00	6.00	6.00
Program Specialist	6.00	4.00	4.00	5.00
Resource Teacher	5.00	5.00	5.00	5.00
Secretary	8.00	8.00	9.00	9.00
Technical Resource Analyst	1.00	1.00	1.00	1.00
Total UNRESTRICTED	63.50	63.50	63.50	64.50
TOTAL OPERATING STAFFING	63.50	63.50	63.50	64.50

Operating Budget Expenditures by Object / Sub-Object

Specialty Programs and the Arts	FY 2025 Actual	FY 2026 Approved	FY 2026 Revised	FY 2027 Approved
UNRESTRICTED				
Salaries & Wages				
2nd Assignment - Instructional	81,605	92,220	53,252	59,220
Classroom Teacher	787,772	937,940	937,940	1,004,747
Extracurricular Advisors	6,091	-	-	-
Hourly Instructional	232,519	420,000	420,000	250,000
Local 400 Other Stipends	451	-	-	-
Other Admin/Professionals/Specialists	4,807,439	4,904,712	4,904,712	5,251,310
Other Stipends	121,086	-	2,400	-
Other Teacher	1,180,222	1,296,238	1,193,917	1,291,496
Overtime	45,729	35,216	34,619	37,316
PGCEA Differential	15,200	-	-	-
Secretaries / Clerks	565,506	706,471	788,881	796,285
Service Worker	263,280	259,134	259,134	267,870
Substitute Teacher	8,122	23,471	17,471	10,471
Summer Program Assignment	297,774	334,922	334,922	-
Terminal Leave Payout	5,448	-	-	-
Temp Office Worker	39,523	69,165	69,165	69,165
Unit II and Unit III Differential	8,874	-	-	-
Unit II Longevity Pay	-	-	5,000	5,000
Unrestricted Unallocated Full-Time	1,065	-	-	-
Workshop / Staff Development Pay	321,609	450,761	451,761	143,675
Salaries & Wages Total	8,789,317	9,530,250	9,473,174	9,186,555
Employee Benefits				
FICA / Medicare	613,487	722,817	721,837	696,247
Insurance Benefits - Active Employees	809,790	848,219	848,219	830,362

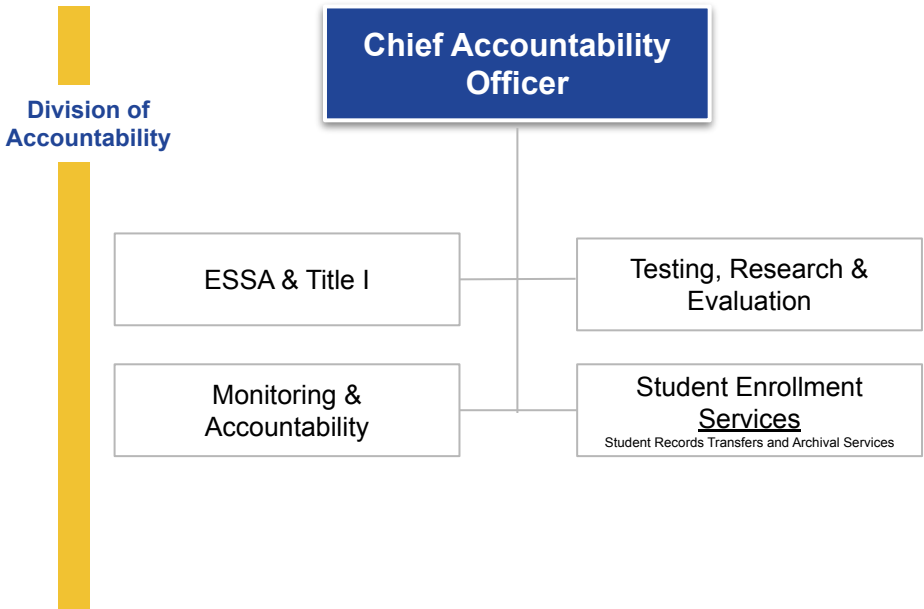
	FY 2025 Actual	FY 2026 Approved	FY 2026 Revised	FY 2027 Approved
Specialty Programs and the Arts				
UNRESTRICTED				
<u>Employee Benefits</u>				
Life Insurance	28,301	31,156	31,080	35,379
Retirement/Pension - Employee	73,862	92,870	102,734	60,499
Retirement/Pension - Teachers	-	-	-	397,369
Worker's Compensation	41,483	113,992	113,838	109,838
Employee Benefits Total	1,566,923	1,809,054	1,817,708	2,129,694
<u>Contracted Services</u>				
Instructional Contracted Services	90,492	151,196	152,546	89,196
M&R Equipment	97,354	100,387	100,387	97,354
Other Contracted Services	10,400	10,800	12,800	9,800
Printing In-House	156,203	56,572	58,627	58,572
Professional Contracted Services	174,115	222,999	207,999	141,130
Rental - Buildings	42,025	44,150	44,100	29,150
School Activity Transportation	403,042	437,399	439,056	437,399
Software License	558,372	373,604	321,929	323,604
Technical Contracted Services	84,212	81,604	79,604	76,604
Contracted Services Total	1,616,216	1,478,711	1,417,048	1,262,809
<u>Supplies & Materials</u>				
Awards / Recognition Certification	769	600	-	-
Classroom Teacher Supplies	1,104,739	876,415	905,221	668,443
Custodial Supplies	2,709	5,546	5,546	5,546
Non-Catered Misc Food Supplies	39,701	173,800	55,000	55,800
Office Supplies	5,516	5,800	12,346	6,700
Other Misc Supplies	1,950	2,000	-	2,000
Staff Development Supplies	39,247	39,398	23,823	18,398
Student Supplies	64,372	60,959	67,860	47,959
Testing Supplies & Materials	749,705	860,519	860,519	860,519
Textbooks	30,003	30,278	30,278	15,278
Supplies & Materials Total	2,038,711	2,055,315	1,960,593	1,680,643
<u>Other Operating Expenses</u>				
Dues / Subscriptions	162,280	174,850	173,850	159,850
Electricity	122,353	54,000	54,000	54,000
Fees, Fines & Licenses	15,051	19,216	16,599	19,216
Fuel Oil	-	13,500	13,500	13,500
Local Travel - Per Mile Basis	12,890	18,510	17,510	15,510
Meeting Expense	92	-	-	-
Natural Gas	229	76,500	76,500	76,500
Non-Local Travel Expenses	40,264	69,829	13,765	-
Non-Local Travel Transportation	9,804	8,500	6,577	-
Other Travel Related Expenditures	387	750	694	750
Propane Gas	9,888	14,400	14,400	14,400
Registration Fees	15,706	35,706	13,509	-
Stipends - AIT/Nonpublic School Teachers	-	14,200	14,200	14,200
Other Operating Expenses Total	388,945	499,961	415,104	367,926
<u>Capital Outlay</u>				
Classroom Equipment / Furniture	113,403	1,286,893	1,217,841	9,798
Computers - Instructional	124,622	141,159	85,881	31,159
Computers - Non-Instructional	1,285	1,400	4,447	-
Capital Outlay Total	239,310	1,429,452	1,308,169	40,957
Total UNRESTRICTED	\$ 14,639,422	\$ 16,802,743	\$ 16,391,796	\$ 14,668,584

Specialty Programs and the Arts	FY 2025 Actual	FY 2026 Approved	FY 2026 Revised	FY 2027 Approved
RESTRICTED				
<u>Salaries & Wages</u>				
Other Stipends	30,740	32,700	75,906	40,050
Summer Program Assignment	-	-	189,600	-
Workshop / Staff Development Pay	84,413	348,830	384,575	125,500
Salaries & Wages Total	115,153	381,530	650,081	165,550
<u>Employee Benefits</u>				
FICA / Medicare	9,887	29,191	39,795	12,668
Worker's Compensation	616	4,580	16,222	1,988
Employee Benefits Total	10,503	33,771	56,017	14,656
<u>Contracted Services</u>				
Catering Services	28,720	15,480	27,174	17,562
Instructional Contracted Services	11,600	6,500	363,064	31,929
Other Contracted Services	8,893	191,226	177,329	153,329
Professional Contracted Services	149,544	353,358	662,006	89,585
Rental - Vehicles	4,710	35,925	101,640	39,287
School Activity Transportation	24,383	68,627	79,911	492
Software License	19,970	41,350	7,482	4,791
Contracted Services Total	247,819	712,466	1,418,606	336,975
<u>Supplies & Materials</u>				
Classroom Teacher Supplies	16,668	11,467	52,213	12,306
Other Misc Supplies	82,293	132,552	803,946	22,890
Student Supplies	3,730	6,980	6,436	4,194
Supplies & Materials Total	102,691	150,999	862,595	39,390
<u>Other Operating Expenses</u>				
Dues / Subscriptions	860	934	845	845
Fees, Fines & Licenses	-	3,236	24,876	800
Field Trip Expense Non-Transportation	-	220	-	-
Non-Local Travel Expenses	15,472	17,865	12,786	16,786
Other Miscellaneous Expense	-	7,500	-	3,755
Registration Fees	13,244	38,253	4,260	7,201
Indirect Cost Recovery	4,611	2,366	2,055	-
Other Operating Expenses Total	34,187	70,374	44,822	29,387
<u>Capital Outlay</u>				
Classroom Equipment / Furniture	159,774	86,336	-	-
Capital Outlay Total	159,774	86,336	-	-
Total RESTRICTED	\$ 670,127	\$ 1,435,476	\$ 3,032,121	\$ 585,958
TOTAL OPERATING EXPENDITURES	\$ 15,309,549	\$ 18,238,219	\$ 19,423,917	\$ 15,254,542

Operating Budget by Cost Center

Cost Center Number	Description	FY 2027 Approved
42115	H.B. Owens Science Center	\$ 1,604,753
42116	William Schmidt Environmental Center	3,160,130
42126	Specialty Programs and the Arts	602,943
42127	Specialty Programs Office	370,184
42128	Advanced and Enriched Opportunities Office	3,097,388
42119	Specialty Programs - Talented & Gifted	789,055
42121	Specialty Programs - STEM	627,907
42122	Specialty Programs - Immersion	703,977
42154	Creative & Performing Arts	769,072
42157	Creative & Performing Arts - Vocal/General Music	605,000
42158	Creative & Performing Arts - Instrumental Music	648,513
42159	Creative & Performing Arts - Visual Arts	722,073
42162	Creative & Performing Arts - Dance	449,185
42163	Creative & Performing Arts - Theatre	418,441
42164	Creative & Performing Arts - Media Arts	685,921
TOTAL OPERATING EXPENDITURES		\$ 15,254,542





Organization Summary

Organization	FY 2027 Approved FTE		FY 2027 Approved Funding
Chief Accountability Officer	2.00	\$	558,274
ESSA & Title I	27.00		9,368,170
Monitoring and Accountability	9.00		2,221,057
Student Enrollment Services	21.00		4,325,983
Testing, Research & Evaluation	31.00		8,194,389
TOTAL OPERATING STAFFING & EXPENDITURES	90.00	\$	24,667,873

Chief Accountability Officer

Budget Accountability: Jaime Bowers, Acting Chief

Mission

To provide, manage, and support transparent accountability measures for Prince George’s County Public Schools that will lead to students being prepared for college and careers.

Supporting The Strategic Plan

- Support the Workforce and Operational Excellence goal and the Infrastructure and Operational Enhancements strategic imperative by formulating the district’s strategic foundation and developing strategic priorities to achieve the mission.
- Support the Organizational Learning Culture strategic imperative by creating an environment of open collaboration, critical thinking, and disciplined execution of alternative ideas that yield measurable results toward strategic goals.

Core Services

- Support student achievement by providing testing, research, program evaluation services, actionable data, and excellent committed support to schools and the community.
- Identify, secure, and manage external grant funding resources.
- Manage performance by implementing Prince George’s County Public Schools’ accountability system.

Budget Plan

Supports the work of culture transformation, equitable resource acquisition, allocation and retention, and data-informed decision-making at all levels in the district.

Supports innovation, change management, continuous learning, knowledge application, routine monitoring and evaluation, effective risk management, and routine reflection for continuous improvement, cultivating an empowered workforce and strengthening the district’s capacity to adapt as the environment and priorities change.

Operating Budget Staffing by Position

Chief Accountability Officer	FY 2025 Actual	FY 2026 Approved	FY 2026 Revised	FY 2027 Approved
UNRESTRICTED				
Admin Support Specialist	2.00	2.00	0.00	0.00
Administrative Secretary	1.00	1.00	1.00	1.00
Associate Superintendent	1.00	1.00	1.00	1.00
Director	1.00	1.00	0.00	0.00
Secretary	1.00	1.00	0.00	0.00
Total UNRESTRICTED	6.00	6.00	2.00	2.00

TOTAL OPERATING STAFFING	6.00	6.00	2.00	2.00
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Operating Budget Expenditures by Object / Sub-Object

Chief Accountability Officer	FY 2025 Actual	FY 2026 Approved	FY 2026 Revised	FY 2027 Approved
UNRESTRICTED				
<u>Salaries & Wages</u>				
Other Admin/Professionals/Specialists	697,441	790,879	790,879	270,600
Other Stipends	20,000	-	-	-
Secretaries / Clerks	240,557	241,294	241,294	140,592
Unit II and Unit III Differential	3,028	-	-	-
Unit III Stipends	-	-	5,000	5,000
Salaries & Wages Total	961,025	1,032,173	1,037,173	416,192
<u>Employee Benefits</u>				
FICA / Medicare	71,520	70,425	70,425	26,502
Insurance Benefits - Active Employees	101,332	100,215	100,215	40,806
Life Insurance	3,735	3,968	3,968	1,688
Retirement/Pension - Employee	49,115	48,927	48,927	35,936
Retirement/Pension - Teachers	-	-	-	7,157
Worker's Compensation	4,970	12,388	12,388	4,996
Employee Benefits Total	230,672	235,923	235,923	117,085
<u>Contracted Services</u>				
Instructional Contracted Services	1,721,497	848,720	1,063,720	-
Other Contracted Services	10,246,482	-	7,118,792	-
Printing In-House	989	2,000	2,000	2,000
Rental - Buildings	-	-	10,000	-
Contracted Services Total	11,968,969	850,720	8,194,512	2,000
<u>Supplies & Materials</u>				
Office Supplies	614	600	1,174	600
Supplies & Materials Total	614	600	1,174	600
<u>Other Operating Expenses</u>				
Dues / Subscriptions	1,034	1,345	645	1,345
Local Travel - Per Mile Basis	1,152	1,770	987	1,770
Meeting Expense	18,057	15,000	963	15,000
Non-Local Travel Expenses	4,971	9,500	435	-
Non-Local Travel Transportation	7,855	11,000	865	-
Other Travel Related Expenditures	17	-	-	-
Registration Fees	-	510	-	-
Other Operating Expenses Total	33,087	39,125	3,895	18,115
Total UNRESTRICTED	\$ 13,194,367	\$ 2,158,541	\$ 9,472,677	\$ 553,992

Chief Accountability Officer	FY 2025 Actual	FY 2026 Approved	FY 2026 Revised	FY 2027 Approved
RESTRICTED				
<u>Salaries & Wages</u>				
2nd Assignment - Support	-	3,933	3,933	3,933
Salaries & Wages Total	-	3,933	3,933	3,933
<u>Employee Benefits</u>				
FICA / Medicare	-	301	301	301
Worker's Compensation	-	48	48	48
Employee Benefits Total	-	349	349	349
<u>Contracted Services</u>				
Instructional Contracted Services	208,028	-	-	-
Other Misc Supplies	11,728	2,814	2,814	-
Professional Contracted Services	89,611	91,541	91,541	-
Contracted Services Total	309,366	94,355	94,355	-
Total RESTRICTED	\$ 309,366	\$ 98,637	\$ 98,637	\$ 4,282

TOTAL OPERATING EXPENDITURES	\$ 13,503,733	\$ 2,257,178	\$ 9,571,314	\$ 558,274
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Operating Budget by Cost Center

Cost Center Number	Description	FY 2027 Approved
46001	Chief Accountability Officer	\$ 558,274
TOTAL OPERATING EXPENDITURES		\$ 558,274

ESSA (Every Student Succeeds Act) & Title I

Budget Accountability: Natasha Fludd, Director

Mission

The ESSA and Title I Department will provide Title I communities with funding and resources for academic achievement. Through strategic grant management and working closely with families and school partners, the Title I Department will ensure that all students have equitable opportunities to succeed on a global scale.

Supporting The Strategic Plan

- Promote academic innovation by providing support and resources that will enhance teaching and learning within Title I schools.
- Support an organizational learning culture by providing support and structures that will contribute to enhancing active learning for adults and families within Title I schools.

Core Services

- Provide technical support to school teams for designing a Title I program based on a comprehensive needs assessment.
- Provide and support activities to enhance parent, family, and community engagement in order to bridge the gap between home, school, and community for Title I families.
- Provide sound fiscal management to strengthen fiscal processes and guidance for better decision-making and more efficient operations in order to maximize grant resources.

Budget Plan

Funding will be utilized for the purchasing of discretionary materials, resources, and services needed to navigate the governance and /or oversight of the Title I, Part A program within the district.

Operating Budget Staffing by Position

ESSA & Title I	FY 2025 Actual	FY 2026 Approved	FY 2026 Revised	FY 2027 Approved
UNRESTRICTED				
Director	1.00	1.00	1.00	1.00
Secretary	1.00	1.00	1.00	1.00
Total UNRESTRICTED	2.00	2.00	2.00	2.00
RESTRICTED				
Admin Support Specialist	2.00	2.00	2.00	3.00
Admin Support Technician	1.00	1.00	1.00	1.00
Coordinating Supervisor	1.00	1.00	1.00	1.00
Financial Administrator	1.00	1.00	1.00	1.00
Financial Analyst	5.00	5.00	4.00	4.00
Financial Assistant	2.00	2.00	2.00	2.00
Instructional Specialist	14.00	14.00	13.00	12.00
Secretary	1.00	1.00	1.00	1.00
Total RESTRICTED	27.00	27.00	25.00	25.00
TOTAL OPERATING STAFFING	29.00	29.00	27.00	27.00

Operating Budget Expenditures by Object / Sub-Object

ESSA & Title I	FY 2025 Actual	FY 2026 Approved	FY 2026 Revised	FY 2027 Approved
UNRESTRICTED				
<u>Salaries & Wages</u>				
Other Admin/Professionals/Specialists	181,362	187,021	187,021	197,217
Other Stipends	4,000	-	-	-
Secretaries / Clerks	79,004	95,025	95,025	107,950
Unit III Stipends	-	-	6,000	6,000
Salaries & Wages Total	264,366	282,046	288,046	311,167
<u>Employee Benefits</u>				
FICA / Medicare	19,078	20,901	20,901	23,017
Insurance Benefits - Active Employees	39,591	43,264	43,264	43,862
Life Insurance	949	1,084	1,084	1,254
Retirement/Pension - Teachers	(1,055)	-	-	15,534
Worker's Compensation	1,437	3,386	3,386	3,735
Employee Benefits Total	60,000	68,635	68,635	87,402
<u>Contracted Services</u>				
Catering Services	-	2,500	-	-
Instructional Contracted Services	-	2,750	2,750	2,750
Printing In-House	5,983	1,500	1,500	1,500
Contracted Services Total	5,983	6,750	4,250	4,250
<u>Supplies & Materials</u>				
Office Supplies	3,989	3,000	2,773	3,000
Staff Development Supplies	4,247	5,400	3,716	-
Technical Contracted Services	-	-	-	200,000
Supplies & Materials Total	8,236	8,400	6,489	203,000
<u>Other Operating Expenses</u>				
Local Travel - Per Mile Basis	-	450	450	450
Registration Fees	2,500	2,500	300	-
Other Operating Expenses Total	2,500	2,950	750	450

ESSA & Title I	FY 2025 Actual	FY 2026 Approved	FY 2026 Revised	FY 2027 Approved
Total UNRESTRICTED	\$ 341,085	\$ 368,781	\$ 368,170	\$ 606,269
RESTRICTED				
Salaries & Wages				
2nd Assignment - Instructional	53,843	189,010	285,984	264,461
Hourly Interpreter	215,371	199,760	180,563	180,563
Other Admin/Professionals/Specialists	3,143,238	3,012,237	3,283,877	2,858,075
Other Stipends	100,000	-	-	-
Other Support Staff	89,513	89,513	80,896	92,207
Secretaries / Clerks	63,782	90,418	80,896	101,143
Unit II and Unit III Differential	12,226	-	-	-
Substitute Teacher	108	-	8,100	8,100
Summer Program Assignment	1,287,169	-	1,332,853	-
Technician	158,139	160,025	161,792	181,594
Workshop / Staff Development Pay	156,171	206,225	420,640	182,640
Salaries & Wages Total	5,279,561	3,947,188	5,835,601	3,868,783
Employee Benefits				
FICA / Medicare	395,212	301,977	437,473	95,982
Insurance Benefits - Active Employees	391,241	387,235	291,056	100,537
Life Insurance	12,512	12,886	11,812	13,287
Retirement/Pension - Employee	94,325	98,655	125,223	106,856
Retirement/Pension - Teachers	436,732	412,768	281,175	123,622
Worker's Compensation	25,942	47,389	84,427	46,442
Employee Benefits Total	1,355,963	1,260,910	1,231,166	486,726
Contracted Services				
Catering Services	5,052	8,000	1,581	1,581
Instructional Contracted Services	3,429,799	1,190,174	3,813,104	3,398,796
Meeting Expense	45	-	-	-
Other Contracted Services	10,000	55,672	18,000	-
Printing In-House	1,595	20,250	-	-
Rental - Vehicles	(2,729,113)	72,000	132,000	-
School Activity Transportation	103,746	360,000	379,296	-
Contracted Services Total	821,126	1,706,096	4,343,981	3,400,377
Supplies & Materials				
Classroom Teacher Supplies	55,805	507,394	906,522	3,884
Office Supplies	1,866	6,754	1,935	1,935
Other Misc Supplies	103,222	61,440	39,881	1,131
Postage / Delivery	-	3,000	-	-
Staff Development Supplies	990	44,088	-	-
Student Supplies	-	-	45,608	-
Supplies & Materials Total	161,884	622,676	993,946	6,950

ESSA & Title I	FY 2025 Actual	FY 2026 Approved	FY 2026 Revised	FY 2027 Approved
RESTRICTED				
<u>Other Operating Expenses</u>				
Dues / Subscriptions	7,383	13,668	8,876	-
Field Trip Expense Non-Transportation	(3,599)	44,516	84,804	-
Indirect Cost Recovery	1,646,168	1,848,232	1,725,281	983,085
Local Travel - Per Mile Basis	3,732	12,671	23,520	-
Non-Local Travel Expenses	17,581	21,288	88,848	-
Other Travel Related Expenditures	615	2,500	15,346	-
Registration Fees	39,812	24,471	69,217	15,980
Other Operating Expenses Total	1,711,692	1,967,346	2,015,892	999,065
<u>Capital Outlay</u>				
Computers - Instructional	69,500	-	-	-
Computers - Non-Instructional	-	10,000	1,850	-
Equipment Purchases Under \$500	3,492	2,400	-	-
Capital Outlay Total	72,992	12,400	1,850	-
Total RESTRICTED	\$ 9,403,217	\$ 9,516,616	\$ 14,422,436	\$ 8,761,901

TOTAL OPERATING EXPENDITURES	\$ 9,744,302	\$ 9,885,397	\$ 14,790,606	\$ 9,368,170
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Operating Budget by Cost Center

Cost Center Number	Description	FY 2027 Approved
42205	ESSA (Every Student Succeeds Act)	\$ 1,062,974
42210	Title I Office	8,305,196
TOTAL OPERATING EXPENDITURES		\$ 9,368,170

Monitoring & Accountability

Budget Accountability: Anthony E. Whittington, Director

Mission

To implement data structures which assure data integrity and utilize data to provide reliable, actionable information and cultivate a culture of data-based decision making to drive accountability toward improved student achievement.

Supporting The Strategic Plan

- Attaining Educational Excellence: Define, steward, and champion the district's accountability school performance processes, which includes the monitoring of student performance to inform the district's instructional program. Assist schools in the creation of goal and objective-based school performance plans. Support schools' and area offices' capacity to create, follow, and monitor progress within those plans.
- Realizing Workforce and Operational Excellence: Organize structures for holding schools and offices accountable for the work they perform and the effects of that work by harnessing the power of organizational learning for improved creativity, enriched collaboration, system knowledge sharing and operational effectiveness.

Core Services

- Transform Accountability Data into information by providing decision makers with accurate, unbiased data to support the accountability efforts.
- Develop and manage data structures, data management processes and reporting systems used for accountability.
- Lead the school performance planning process, including the delivery of professional learning and capacity building around the cycle of continuous school improvement for PGCPs.

Budget Plan

The Budget Plan for the Office of Monitoring and Accountability will be executed to support Educational Excellence and realize workforce and operational excellence, which includes leading school improvement planning processes and capacity building for our district, the monitoring and analysis of school specific data elements and performance indicators, and providing assistance to decision makers centered around accountability data measures. We will leverage technology to produce high school cohort tracker dashboards to inform key stakeholders of on-track and off-track students to support improved ninth grade promotion and ultimately graduation and College and Career Readiness. Furthermore, we will continue the implementation of a signatory process for all MSDE Data Collections to strengthen data reporting accuracy and validity.

Operating Budget Staffing by Position

Monitoring & Accountability	FY 2025 Actual	FY 2026 Approved	FY 2026 Revised	FY 2027 Approved
UNRESTRICTED				
Admin Support Specialist	1.00	1.00	1.00	1.00
Director	1.00	1.00	1.00	1.00
Instructional Specialist	5.00	5.00	5.00	1.00
Instructional Supervisor	1.00	1.00	1.00	1.00
Secretary	1.00	1.00	1.00	1.00
Support Supervisor	1.00	1.00	1.00	1.00
Technical Resource Analyst	3.00	3.00	3.00	3.00
Total UNRESTRICTED	13.00	13.00	13.00	9.00
TOTAL OPERATING STAFFING	13.00	13.00	13.00	9.00

Operating Budget Expenditures by Object / Sub-Object

Monitoring & Accountability	FY 2025 Actual	FY 2026 Approved	FY 2026 Revised	FY 2027 Approved
UNRESTRICTED				
<u>Salaries & Wages</u>				
Other Admin/Professionals/Specialists	2,004,291	1,996,612	1,996,612	1,641,748
Other Stipends	48,000	-	-	-
Overtime	1,047	-	-	-
Secretaries / Clerks	107,970	107,971	107,971	111,207
Unit II and Unit III Differential	3,028	-	-	-
Unit III Stipends	-	-	10,000	10,000
Salaries & Wages Total	2,164,337	2,104,583	2,114,583	1,762,955
<u>Employee Benefits</u>				
FICA / Medicare	159,465	157,538	157,538	131,368
Life Insurance	7,626	8,090	8,090	7,203
Insurance Benefits - Active Employees	169,265	167,291	167,291	127,782
Retirement/Pension - Employee	98,498	98,123	98,123	113,580
Retirement/Pension - Teachers	-	-	-	45,708
Worker's Compensation	11,682	25,263	25,263	21,161
Employee Benefits Total	446,534	456,305	456,305	446,802
<u>Contracted Services</u>				
Catering Services	-	-	1,050	-
Printing In-House	1,381	2,500	2,500	2,500
Contracted Services Total	1,381	2,500	3,550	2,500
<u>Supplies & Materials</u>				
Office Supplies	10,138	1,400	1,400	1,400
Supplies & Materials Total	10,138	1,400	1,400	1,400
<u>Other Operating Expenses</u>				
Dues / Subscriptions	682	600	600	600
Local Travel - Per Mile Basis	3,266	4,000	4,000	4,000
Non-Local Travel Expenses	5,785	16,400	5,639	-
Other Travel Related Expenditures	187	900	900	-
Registration Fees	12,075	15,150	1,604	-
Other Operating Expenses Total	21,995	37,050	12,743	4,600

	FY 2025 Actual	FY 2026 Approved	FY 2026 Revised	FY 2027 Approved
Monitoring & Accountability				
UNRESTRICTED				
Capital Outlay				
Computers - Instructional	2,667	2,800	-	2,800
Capital Outlay Total	2,667	2,800	-	2,800
Total UNRESTRICTED	\$ 2,647,052	\$ 2,604,638	\$ 2,588,581	\$ 2,221,057
RESTRICTED				
Salaries & Wages				
Other Admin/Professionals/Specialists	36,304	-	-	-
Salaries & Wages Total	36,304	-	-	-
Employee Benefits				
FICA / Medicare	2,758	-	-	-
Life Insurance	121	-	-	-
Retirement/Pension - Teachers	5,899	-	-	-
Worker's Compensation	200	-	-	-
Employee Benefits Total	8,979	-	-	-
Total RESTRICTED	\$ 45,282	\$ -	\$ -	\$ -
TOTAL OPERATING EXPENDITURES	\$ 2,692,335	\$ 2,604,638	\$ 2,588,581	\$ 2,221,057

Operating Budget by Cost Center

Cost Center Number		FY 2027 Approved
20301	Monitoring & Accountability	\$ 2,221,057
TOTAL OPERATING EXPENDITURES		\$ 2,221,057

Student Enrollment Services

Student Enrollment Services: Roger Prince, Director

Mission

To adhere to policies and procedures that manage the registration or withdrawal of all students in PGCPs. Our aim is to inform and guide parents, support school personnel, and outside agencies. We are responsible for communicating and responding to inquiries about changes to school boundaries. We establish student projections that impact school staffing. We adhere to registration administrative procedures and oversee tuition billing to provide a fair and equitable process for parents and outside agencies.

Supporting The Strategic Plan

- To ensure the accuracy of registration and enrollment of students equitably across the school district. by using advanced technology and innovative practices to communicate with school families and the community.
- Using advanced technology and innovative practices to communicate and respond to school families and the community.

Core Services

- Provide 4 professional development trainings for Student Enrollment Services staff to increase efficiency in responding to parents and agencies by phone, email, and in-person visits.
- Facilitate virtual professional learning platforms utilizing training videos and drop-in sessions for school registrars centered around building understanding around enrollment and registration.
- Increase the response rate to 45% or higher for families eligible for boundary grandfather provisions.

Budget Plan

Supports the Operational Learning Culture by providing targeted professional development to Student Enrollment Services staff to increase efficiency in responding to parents, supporting school personnel, and guiding outside agencies on the registration and enrollment processes in PGCPs.

Supports Infrastructure and operational enhancements by leverage technology (Scrib Choice) to streamline the registration process for parents.

Operating Budget Staffing by Position

Student Enrollment Services	FY 2025 Actual	FY 2026 Approved	FY 2026 Revised	FY 2027 Approved
UNRESTRICTED				
Admin Support Specialist	6.00	6.00	6.00	6.00
Admin Support Technician	1.00	1.00	2.00	2.00
Clerk	2.12	2.12	1.12	1.00
Director	1.00	1.00	1.00	1.00
Instructional Specialist	2.00	2.00	2.00	2.00
Secretary	5.00	5.00	5.00	5.00
Support Supervisor	3.00	3.00	3.00	3.00
Technical Resource Analyst	1.00	1.00	1.00	1.00
Total UNRESTRICTED	21.12	21.12	21.12	21.00
TOTAL OPERATING STAFFING	21.12	21.12	21.12	21.00

Operating Budget Expenditures by Object / Sub-Object

Student Enrollment Services	FY 2025 Actual	FY 2026 Approved	FY 2026 Revised	FY 2027 Approved
UNRESTRICTED				
Salaries & Wages				
2nd Assignment - Instructional	-	4,500	-	-
2nd Assignment - Support	12,509	10,500	-	-
Other Admin/Professionals/Specialists	1,943,586	1,935,581	1,935,581	2,038,623
Other Stipends	52,000	-	-	-
Other Support Staff	89,464	90,557	90,557	178,609
Overtime	102,823	15,000	35,000	35,000
Secretaries / Clerks	606,896	617,562	617,562	575,080
Unit III Stipends	-	-	5,000	5,000
Temp Office Worker	12,700	21,717	16,717	16,717
Salaries & Wages Total	2,819,978	2,695,417	2,700,417	2,849,029
Employee Benefits				
FICA / Medicare	199,965	201,469	201,469	211,447
Insurance Benefits - Active Employees	302,865	293,512	293,512	310,894
Life Insurance	9,546	10,167	10,167	11,475
Retirement/Pension - Employee	108,514	109,049	109,049	127,008
Retirement/Pension - Teachers	-	-	-	93,465
Worker's Compensation	14,644	32,178	32,178	33,777
Employee Benefits Total	635,533	646,375	646,375	788,066
Contracted Services				
Printing In-House	81,871	51,061	116,061	116,061
Technical Contracted Services	103,835	384,948	384,948	75,000
Contracted Services Total	185,706	436,009	501,009	191,061
Supplies & Materials				
Non-Catered Misc Food Supplies	(385)	-	-	-
Office Supplies	6,403	5,000	3,499	5,000
Staff Development Supplies	1,179	1,489	-	1,489
Supplies & Materials Total	7,198	6,489	3,499	6,489

Student Enrollment Services	FY 2025 Actual	FY 2026 Approved	FY 2026 Revised	FY 2027 Approved
UNRESTRICTED				
<u>Other Operating Expenses</u>				
Local Travel - Per Mile Basis	2,561	7,418	7,418	7,418
Meeting Expense	5,216	6,000	1,141	6,000
Non-Local Travel Expenses	4,266	6,000	492	-
Other Travel Related Expenditures	59	-	-	-
Registration Fees	3,305	3,800	3,000	-
Tuition - Maryland LEAs	261,066	293,173	293,173	293,173
Other Operating Expenses Total	276,472	316,391	305,224	306,591
<u>Capital Outlay</u>				
Computers - Non-Instructional	3,256	5,000	5,000	5,000
Capital Outlay Total	3,256	5,000	5,000	5,000
Total UNRESTRICTED	\$ 3,928,142	\$ 4,105,681	\$ 4,161,524	\$ 4,146,236
RESTRICTED				
<u>Salaries & Wages</u>				
2nd Assignment - Instructional	-	5,411	14,289	14,289
Hourly Instructional	1,419	47,909	71,476	63,179
Sick / Safe Leave - Temporary Employees	622	-	-	-
Temp Office Worker	59,404	5,035	100,172	28,690
Salaries & Wages Total	61,445	58,355	185,937	106,158
<u>Employee Benefits</u>				
FICA / Medicare	4,701	4,466	15,568	8,123
Worker's Compensation	8	701	6,423	1,276
Employee Benefits Total	4,708	5,167	21,991	9,399
<u>Contracted Services</u>				
Technical Contracted Services	4,510	-	71,277	51,277
Contracted Services Total	4,510	-	71,277	51,277
<u>Supplies & Materials</u>				
Office Supplies	39,592	22,691	8,419	8,419
Supplies & Materials Total	39,592	22,691	8,419	8,419
<u>Other Operating Expenses</u>				
Non-Local Travel Expenses	-	2,952	2,952	2,952
Other Operating Expenses Total	-	2,952	2,952	2,952
<u>Capital Outlay</u>				
Office Furniture / Equipment	17,831	8,870	1,542	1,542
Capital Outlay Total	17,831	8,870	1,542	1,542
Total UNRESTRICTED	\$ 128,087	\$ 98,035	\$ 292,118	\$ 179,747
TOTAL OPERATING EXPENDITURES	\$ 4,056,229	\$ 4,203,716	\$ 4,453,642	\$ 4,325,983

Operating Budget by Cost Center

Cost Center Number	Description	FY 2027 Approved
30601	Student Enrollment Services	\$ 2,659,488
44161	Student Records, Transfers & Archival Services	\$ 1,666,495
TOTAL OPERATING EXPENDITURES		\$ 4,325,983

Testing, Research & Evaluation

Budget Accountability: Laurie Mazelin, Director

Mission

The mission of the Department of Testing, Research and Evaluation (DTRE) is to provide quality assessments that result in actionable, fair and valid data measures. Every assessment administered will align to Universal Design Principles and Accessibility Features to maintain equitable access for all students. Central to the mission of DTRE is providing schools and offices with reliable, timely, and purposeful assessment data to support teachers and district offices in evaluating student performance, determining instruction implications, and identifying resources needed to address the needs of each student. In collaboration with schools and offices, DTRE is committed to cultivating a culture of evidence and data based decision-making to ensure that student achievement is monitored and equity and educational excellence are a top priority.

Supporting The Strategic Plan

- Supports an Organizational Learning Culture and Transformational Workforce through prioritization and implementation of systemic learning initiatives as well as defining and reinforcing transformational habits of work. These initiatives are offered through sharing of systemic and individualized resources and professional and technical assistance for each national, state and district tests administered. Professional development and technical assistance sessions are strategically aligned to schools and departmental needs, providing access to item bank training, data analysis, parent portal support, test administration and security procedures, and reporting access to internal stakeholders.
- Supports Academic Innovation through alignment of academic standards, expectations, content and assessments by providing valid, reliable and quality assessment forms and reporting data from vetted vendors. DTRE provides access and interpretation of relevant and timely testing data, as well as student reporting to assess instructional outcomes, challenges and needs. The department also conducts research studies and programmatic evaluations for district grants and initiatives as well as internal and external stakeholder surveys.

Core Services

- Oversees and monitors PGCPs' national, state, and district assessment program and supports schools and offices with resources, professional development, one on one training and ongoing technical support to ensure successful test administrations occur for each test.
- Develops, monitors and oversees the administration of fair, reliable, and valid assessments for all students that measure learning and growth through online, paper, and scanning test platforms.
- Provides timely and actionable data, accurate reporting, and applied research and evaluation services to support effective evidence based data and reporting analysis to support student achievement.

Budget Plan

The budget plan for DTRE supports the provision of assessment services, resources and materials to schools and offices, parent, family and community partnerships, instructional contracts and materials, technology implementation, and professional learning for teachers and offices. The department provides federal, state and district test training, materials and tools, access and analysis of assessment scores through several data platforms, evaluation of district programs and initiatives, research studies of systemic initiatives and grant funded opportunities, leveraging technology to support and train schools, central office staff and parents and families. The department utilizes assessment results to produce resource materials, presentations, data briefs and executive summaries for internal and external stakeholders to inform academic outcomes and growth.

The budget plan also supports academic innovation through provisioning of print, online, and scanning services of all federal, state and district assessments administered in all PGCPs schools, and overseeing the administration of all accommodated assessments that require additional staffing, resources and materials for students.

Operating Budget Staffing by Position

Testing, Research & Evaluation	FY 2025 Actual	FY 2026 Approved	FY 2026 Revised	FY 2027 Approved
UNRESTRICTED				
Admin Support Specialist	6.00	6.00	6.00	6.00
Admin Support Technician	4.00	4.00	4.00	4.00
Building Supervisor	1.00	1.00	1.00	1.00
Clerk	3.00	3.00	3.00	3.00
Director	1.00	1.00	1.00	1.00
Instructional Specialist	7.00	7.00	7.00	7.00
Instructional Supervisor	3.00	3.00	3.00	3.00
Night Cleaner Lead	1.00	1.00	1.00	1.00
Secretary	2.00	2.00	2.00	2.00
Support Supervisor	2.00	2.00	2.00	2.00
Technical Resource Analyst	1.00	1.00	1.00	1.00
Total UNRESTRICTED	31.00	31.00	31.00	31.00
RESTRICTED				
Instructional Specialist	1.00	1.00	0.00	0.00
Total RESTRICTED	1.00	1.00	0.00	0.00
TOTAL OPERATING STAFFING	32.00	32.00	31.00	31.00

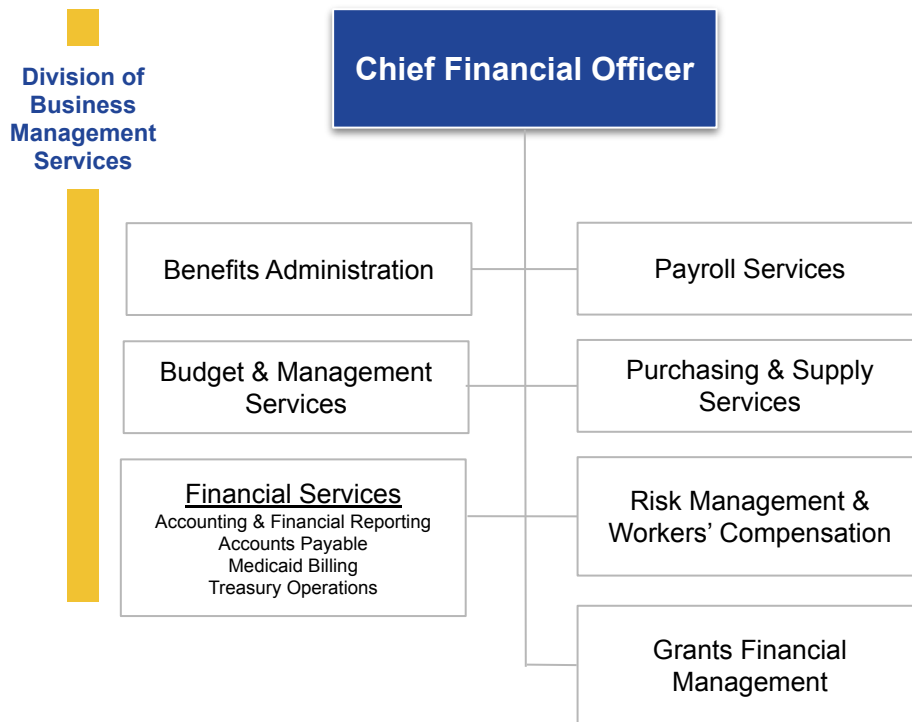
Operating Budget Expenditures by Object / Sub-Object

Testing, Research & Evaluation	FY 2025 Actual	FY 2026 Approved	FY 2026 Revised	FY 2027 Approved
UNRESTRICTED				
Salaries & Wages				
2250 Certification Differentials Annual	-	-	1,000	1,000
2nd Assignment - Instructional	7,063	13,665	6,833	13,665
Other Admin/Professionals/Specialists	3,009,526	3,015,521	3,015,521	3,186,839
Other Stipends	81,600	-	600	-
Other Support Staff	363,208	363,669	363,669	381,456
Overtime	3,052	5,000	5,000	5,000
Secretaries / Clerks	446,067	467,047	467,047	496,591
Service Worker	98,084	122,316	122,316	126,086
Unit II and Unit III Differential	14,442	-	-	-
Unit II Longevity Pay	-	-	5,000	5,000
Unit III Stipends	-	-	5,000	5,000
Unrestricted Unallocated Full-Time	731	-	-	-
Salaries & Wages Total	4,023,773	3,987,218	3,991,986	4,220,637
Employee Benefits				
FICA / Medicare	301,309	304,234	304,234	322,273
Insurance Benefits - Active Employees	459,694	445,968	445,968	463,495
Life Insurance	14,161	15,257	15,257	17,215
Retirement/Pension - Employee	207,451	214,128	214,128	266,050
Retirement/Pension - Teachers	-	-	-	111,833
Worker's Compensation	21,860	47,804	47,804	50,601
Employee Benefits Total	1,004,475	1,027,391	1,027,391	1,231,467
Contracted Services				
Catering Services	-	-	862	-
Instructional Contracted Services	26,350	50,000	42,500	42,500
M&R Equipment	13,755	20,000	15,000	20,000

	FY 2025 Actual	FY 2026 Approved	FY 2026 Revised	FY 2027 Approved
Testing, Research & Evaluation				
UNRESTRICTED				
Other Contracted Services	1,942,897	2,465,490	2,465,490	2,213,268
Contracted Services				
Printing In-House	317,518	109,140	114,140	114,140
Software License	11,243	30,327	30,327	20,327
Technical Contracted Services	-	-	-	200,000
Contracted Services Total	2,311,762	2,674,957	2,668,319	2,610,235
Supplies & Materials				
Non-Catered Misc Food Supplies	38	-	-	-
Office Supplies	7,254	6,300	8,318	6,300
Testing Supplies & Materials	95,246	178,997	178,997	95,000
Supplies & Materials Total	102,538	185,297	187,315	101,300
Other Operating Expenses				
Dues / Subscriptions	1,459	1,650	1,650	1,650
Local Travel - Per Mile Basis	3,975	3,700	6,200	6,200
Meetings, Conferences, Conventions	2,869	7,500	7,500	7,500
Non-Local Travel Expenses	32,827	25,200	2,437	-
Other Travel Related Expenditures	450	-	3,621	5,000
Registration Fees	18,059	14,400	2,939	-
Other Operating Expenses Total	59,640	52,450	24,347	20,350
Capital Outlay				
Computers - Non-Instructional	21,038	10,400	10,400	10,400
Capital Outlay Total	21,038	10,400	10,400	10,400
Total UNRESTRICTED	\$ 7,523,226	\$ 7,937,713	\$ 7,909,758	\$ 8,194,389
RESTRICTED				
Salaries & Wages				
Other Admin/Professionals/Specialists	31,636	130,913	-	-
Salaries & Wages Total	31,636	130,913	-	-
Employee Benefits				
FICA / Medicare	2,403	10,015	-	-
Insurance Benefits - Active Employees	5,019	10,500	-	-
Life Insurance	114	503	-	-
Retirement/Pension - Teachers	5,141	6,494	-	-
Worker's Compensation	175	1,571	-	-
Employee Benefits Total	12,851	29,083	-	-
Contracted Services				
Other Contracted Services	34,047	7,364	-	-
Professional Contracted Services	222,300	222,300	-	-
Contracted Services Total	256,347	229,664	-	-
Total RESTRICTED	\$ 300,834	\$ 389,660	\$ -	\$ -
TOTAL OPERATING EXPENDITURES	\$ 7,824,060	\$ 8,327,373	\$ 7,909,758	\$ 8,194,389

Operating Budget by Cost Center

Cost Center Number	Description	FY 2027 Approved
46101	Testing	\$ 6,939,902
46401	Research & Evaluation	1,254,487
TOTAL OPERATING EXPENDITURES		\$ 8,194,389



Organization Summary

Organization	FY 2027 Approved FTE	FY 2027 Approved Funding
Chief Financial Officer	4.00	\$ 1,036,118
Benefits Administration*	5.00	711,624
Budget & Management Services	25.00	4,811,118
Grants Financial Management	13.00	2,553,124
Financial Services	50.00	9,114,527
Payroll Services	25.00	3,638,119
Purchasing & Supply Services*	57.00	8,625,711
Risk Management & Workers' Compensation*	10.00	5,731,448
Other Fixed Charges	0.00	(68,577,738)
TOTAL OPERATING STAFFING & EXPENDITURES	189.00	-\$32,355,949

*Contains a Non-operating budget component. See the Supplemental Information section for details.

Chief Financial Officer

Budget Accountability: Shavonne Smith, Chief

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 Infrastructure and Operational Enhancements by ensuring services guide, innovate, support and facilitate the management of all fiscal and organizational school system resources.
- Supports Transformational Workforce by harnessing the power of organization learning for improved creativity, enriched collaboration, systemic knowledge sharing, and operational efficiency.

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.

Budget Plan

Support Infrastructure and Operational Enhancements through oversight of the financial statements, Single Audit, annual budget development process, administration of payroll, benefits, worker’s compensation, vendor payments and medicaid billing, as well as protecting the financial assets of the school system.

Support Infrastructure and Operational Enhancements by leveraging Student-Based Budgeting software for the equitable allocation of resources to the diverse student population.

Operating Budget Staffing by Position

Chief Financial Officer	FY 2025 Actual	FY 2026 Approved	FY 2026 Revised	FY 2027 Approved
UNRESTRICTED				
Administrative Secretary	1.00	1.00	2.00	2.00
Associate Superintendent	1.00	1.00	2.00	2.00
Support Officer	1.00	1.00	1.00	-
Total UNRESTRICTED	3.00	3.00	5.00	4.00
TOTAL OPERATING STAFFING	3.00	3.00	5.00	4.00

Operating Budget Expenditures by Object / Sub-Object

Chief Financial Officer	FY 2025 Actual	FY 2026 Approved	FY 2026 Revised	FY 2027 Approved
UNRESTRICTED				
<u>Salaries & Wages</u>				
Other Admin/Professionals/Specialists	442,876	441,179	670,501	520,496
Other Stipends	12,000	-	-	-
Secretaries / Clerks	118,263	117,810	227,869	235,952
Unit II and Unit III Differential	3,028	-	-	-
Unit III Stipends	-	-	5,000	5,000
Salaries & Wages Total	576,166	558,989	903,370	761,448
<u>Employee Benefits</u>				
FICA / Medicare	37,858	37,247	63,210	49,040
Insurance Benefits - Active Employees	43,049	42,109	63,109	53,167
Life Insurance	2,025	2,148	3,397	3,107
Retirement/Pension - Employee	53,373	53,169	97,392	84,148
Retirement/Pension - Teachers	-	-	-	6,408
Worker's Compensation	2,461	6,710	11,223	9,140
Employee Benefits Total	138,766	141,383	238,331	205,010
<u>Contracted Services</u>				
Printing In-House	202	950	950	950
Technical Contracted Services	48,994	59,230	151,230	59,230
Contracted Services Total	49,197	60,180	152,180	60,180
<u>Supplies & Materials</u>				
Office Supplies	3,334	300	9,300	300
Supplies & Materials Total	3,334	300	9,300	300
<u>Other Operating Expenses</u>				
Dues / Subscriptions	1,234	1,000	1,000	1,000
Local Travel - Per Mile Basis	213	-	-	-
Meeting Expense	20	16,360	2,598	8,180
Non-Local Travel Expenses	-	9,501	440	-
Registration Fees	890	1,440	1,440	-
Other Operating Expenses Total	2,357	28,301	5,478	9,180
Total UNRESTRICTED	\$ 769,820	\$ 789,153	\$ 1,308,659	\$ 1,036,118
TOTAL OPERATING EXPENDITURES	\$ 769,820	\$ 789,153	\$ 1,308,659	\$ 1,036,118

Operating Budget by Cost Center

Cost Center Number	Description		FY 2027 Approved
35001	Chief Financial Officer	\$	1,036,118
TOTAL OPERATING EXPENDITURES		\$	1,036,118

Benefits Administration

Budget Accountability: Nick Venturini, 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 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 programs with financial stability and fiscally sound use of dollars.
- Promote and support health and wellness of staff members.

Budget Plan

Supports Infrastructure and Operational Enhancements by ensuring resources are economically allocated to the procurement and administration of all PGCPs Employee/Retiree health benefits, pension, and supplemental retirement savings plans. Additionally, resources will be allocated to employee Wellness to ensure that all PGCPs employees have access to an Employee Assistance Program allowing up to four free mental health counseling sessions for themselves as well as all of their family members. In addition, as the employee/retiree health utilization changes, the various benefit offerings will need to be monitored and adjusted to ensure that self-funded expenditures do not exceed the approved budget.

Operating Budget Staffing by Position

Benefits Administration	FY 2025 Actual	FY 2026 Approved	FY 2026 Revised	FY 2027 Approved
UNRESTRICTED				
Clerk	4.00	4.00	4.00	4.00
Support Supervisor	1.00	1.00	1.00	1.00
Total UNRESTRICTED	5.00	5.00	5.00	5.00
TOTAL OPERATING STAFFING	5.00	5.00	5.00	5.00

Operating Budget Expenditures by Object / Sub-Object

Benefits Administration	FY 2025 Actual	FY 2026 Approved	FY 2026 Revised	FY 2027 Approved
UNRESTRICTED				
<u>Salaries & Wages</u>				
Other Admin/Professionals/Specialists	174,880	174,210	174,210	179,436
Other Stipends	4,000	-	-	-
Overtime	-	3,900	3,900	3,000
Secretaries / Clerks	295,817	336,921	336,921	354,461
Terminal Leave Payout	32,536	-	-	-
Salaries & Wages Total	507,232	515,031	515,031	536,897
<u>Employee Benefits</u>				
FICA / Medicare	37,270	39,105	39,105	40,845
Insurance Benefits - Active Employees	59,954	64,109	64,109	51,242
Life Insurance	1,721	1,967	1,967	2,195
Retirement/Pension - Employee	38,224	30,252	30,252	48,548
Retirement/Pension - Teachers	-	-	-	8,577
Worker's Compensation	2,598	6,137	6,137	6,410
Employee Benefits Total	139,767	141,570	141,570	157,817
<u>Contracted Services</u>				
Printing In-House	3,263	5,000	5,000	5,000
Contracted Services Total	3,263	5,000	5,000	5,000
<u>Supplies & Materials</u>				
Office Supplies	3,458	1,550	1,549	1,350
Supplies & Materials Total	3,458	1,550	1,549	1,350
<u>Other Operating Expenses</u>				
Fees, Fines & Licenses	8,836	10,000	10,000	9,000
Local Travel - Per Mile Basis	27	300	550	300
Meeting Expense	389	-	-	-
Non-Local Travel Expenses	267	3,000	-	-
Non-Local Travel Transportation	960	-	-	-
Other Travel Related Expenditures	138	-	-	-
Registration Fees	-	3,000	180	-
Other Operating Expenses Total	10,616	16,300	10,730	9,300
<u>Capital Outlay</u>				
Computers - Non-Instructional	(468)	1,900	890	-
Medical / Health Equipment	147	150	150	-
Office Furniture / Equipment	486	500	1,260	900
Capital Outlay Total	165	2,550	2,300	900
Total UNRESTRICTED	\$ 664,501	\$ 682,001	\$ 676,180	\$ 711,264

	FY 2025 Actual	FY 2026 Approved	FY 2026 Revised	FY 2027 Approved
Benefits Administration				
<u>RESTRICTED</u>				
Capital Outlay				
Other Misc Supplies	-	-	360	-
<i>Supplies & Materials Total</i>	-	-	360	-
Capital Outlay				
Computers - Non-Instructional	8,520	8,879	-	360
<i>Capital Outlay Expenses Total</i>	8,520	8,879	-	360
Total RESTRICTED	\$ 8,520	\$ 8,879	\$ 360	\$ 360

TOTAL OPERATING EXPENDITURES	\$ 673,020	\$ 690,880	\$ 676,540	\$ 711,624
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Operating Budget by Cost Center

Cost Center Number	Description	FY 2027 Approved
35222	Benefits Administration	\$ 711,624
TOTAL OPERATING EXPENDITURES		\$ 711,624

Budget & Management Services

Budget Accountability: Shavonne Smith, Chief

Mission

As the central analytical unit of Prince George’s County Public Schools (PGCPS), provides timely, accurate, and complete information and analyses services. Its members actively partner with PGCPS leaders in guiding strategic resource appropriation and allocation to ensure the most effective use of resources, fostering new initiatives, and supporting dynamic decision-making.

Supporting The Strategic Plan

- Supports Infrastructure and Operational Enhancements by ensuring the allocation and use of resources are strategically aligned across all school and departmental budgets, as well as producing financial and academic budget information to inform our community stakeholders of the budget process and outcomes.
- As academic and operational priorities change that require a realignment of spending, maintain budgetary control at the category level to ensure expenditures do not exceed the approved budget.

Core Services

- Budget Formulation by managing the process for identifying and acquiring its annual budgetary resources.
- Budget Execution by ensuring that the current budget is obligated in compliance with all applicable federal, state, county and Board policies and procedures. The office tracks and reports current and prior year data for all departments and schools and tracks and manages all authorized full time equivalent (FTE) positions
- Budget Management, Analyses and Financial Systems by providing information and analyses for decision making and reviewing methodologies to improve resource allocation and availability.

Budget Plan

Support Infrastructure and Operational Enhancements through planning and preparation of the annual budget, which includes revenue projections at the federal, state and county level, the analysis and control of the expenditure budget, and position control of authorized FTE.

Leverage technology to produce the annual budget book which is published to inform our community stakeholders of the budget process, assumptions and outcomes. Furthermore, we will begin a multi-year implementation of a budget software platform that will be used system-wide for budget development and financial forecasting.

Operating Budget Staffing by Position

Budget & Management Services	FY 2025 Actual	FY 2026 Approved	FY 2026 Revised	FY 2027 Approved
UNRESTRICTED				
Admin Support Specialist	0.00	0.00	4.00	4.00
Coordinating Manager	1.00	1.00	1.00	2.00
Director	1.00	1.00	1.00	1.00
Financial Administrator	7.00	7.00	7.00	10.00
Financial Analyst	7.00	7.00	7.00	8.00
Secretary	1.00	1.00	1.00	0.00
Total UNRESTRICTED	17.00	17.00	21.00	25.00
TOTAL OPERATING STAFFING	17.00	17.00	21.00	25.00

Operating Budget Expenditures by Object / Sub-Object

Budget & Management Services	FY 2025 Actual	FY 2026 Approved	FY 2026 Revised	FY 2027 Approved
UNRESTRICTED				
<u>Salaries & Wages</u>				
Other Admin/Professionals/Specialists	2,017,115	2,295,410	2,295,410	3,639,433
Other Stipends	56,000	-	-	-
Secretaries / Clerks	89,464	90,557	90,557	-
Temp Office Worker	23,383	-	74,000	23,000
Unit III Stipends	-	-	30,000	30,000
Salaries & Wages Total	2,185,962	2,385,967	2,489,967	3,692,433
<u>Employee Benefits</u>				
FICA / Medicare	162,089	179,762	179,762	264,260
Insurance Benefits - Active Employees	219,161	232,517	232,517	329,110
Life Insurance	7,622	9,173	9,173	14,951
Retirement/Pension - Employee	154,594	188,209	188,209	368,455
Retirement/Pension - Teachers	-	-	-	44,048
Worker's Compensation	11,627	28,642	28,642	44,319
Employee Benefits Total	555,093	638,303	638,303	1,065,143
<u>Contracted Services</u>				
Printing In-House	342	17,835	17,835	17,835
Professional Contracted Services	-	-	165,000	-
Software License	24,036	24,757	24,757	24,757
Contracted Services Total	24,378	42,592	207,592	42,592
<u>Supplies & Materials</u>				
Non-Catered Misc Food Supplies	-	-	1,000	-
Office Supplies	1,061	6,900	3,602	3,450
Supplies & Materials Total	1,061	6,900	4,602	3,450
<u>Other Operating Expenses</u>				
Dues / Subscriptions	985	1,500	1,500	1,000
Non-Local Travel Expenses	4,850	20,000	2,169	3,000
Registration Fees	3,525	15,500	1,200	3,500
Other Operating Expenses Total	9,360	37,000	4,869	7,500

Budget & Management Services	FY 2025 Actual	FY 2026 Approved	FY 2026 Revised	FY 2027 Approved
UNRESTRICTED				
Capital Outlay				
Computers - Non-Instructional	4,218	9,250	-	-
Office Furniture / Equipment	-	8,000	2,250	-
Capital Outlay Total	4,218	17,250	2,250	-
Total UNRESTRICTED	\$ 2,780,071	\$ 3,128,012	\$ 3,347,583	\$ 4,811,118
TOTAL OPERATING EXPENDITURES	\$ 2,780,071	\$ 3,128,012	\$ 3,347,583	\$ 4,811,118

Operating Budget by Cost Center

Cost Center Number	Description	FY 2027 Approved
35101	Budget & Management Services	\$ 4,811,118
TOTAL OPERATING EXPENDITURES		\$ 4,811,118

Financial Services

Budget Accountability: Peggy J. Harrison, 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

- Accounting ensures that its finance practices and processes are collaborative, efficient, prioritized and aligned with strategic goals.
- Accounts Payable supports a high performing workforce by valuing employees through clear rewards, recognition and professional development in order to foster exceptional customer service.

Core Services

- Provide 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.
- Guarantee 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.
- Ensure efficient and sound fiscal management so that grant awards are fully spent, on time, and in compliance with statutory and other requirements.

Budget Plan

The Office of Financial Services will support the Infrastructure and Operational Enhancements through proper planning and preparation of the annual financial statements and the Single Audit. These reports state all the federal, state and local monies that flow into PGCPs. With these reports, management can make informed decisions on spending initiatives to help educate our students.

The reports issued by the Office of Financial Services will provide transparency to the Board, management and our community stakeholders and allow them to make informed decisions on how best to utilize our resources.

Operating Budget Staffing by Position

Financial Services	FY 2025 Actual	FY 2026 Approved	FY 2026 Revised	FY 2027 Approved
UNRESTRICTED				
Admin Support Specialist	2.00	2.00	2.00	2.00
Admin Support Technician	2.00	2.00	2.00	2.00
Clerk	13.00	13.00	13.00	13.00
Director	1.00	1.00	1.00	1.00
Financial Administrator	3.00	3.00	3.00	4.00
Financial Analyst	8.00	8.00	8.00	9.00
Financial Assistant	3.00	3.00	3.00	3.00
Program Manager	2.00	2.00	2.00	2.00
Secretary	2.00	2.00	2.00	2.00
Support Supervisor	2.00	2.00	2.00	2.00
Total UNRESTRICTED	38.00	38.00	38.00	40.00
RESTRICTED				
Admin Support Specialist	3.00	3.00	3.00	3.00
Admin 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
Total RESTRICTED	10.00	10.00	10.00	10.00
TOTAL OPERATING STAFFING	48.00	48.00	48.00	50.00

Operating Budget Expenditures by Object / Sub-Object

Financial Services	FY 2025 Actual	FY 2026 Approved	FY 2026 Revised	FY 2027 Approved
UNRESTRICTED				
Salaries & Wages				
Other Admin/Professionals/Specialists	2,526,347	2,761,270	2,761,270	3,144,539
Other Stipends	64,000	-	-	-
Other Support Staff	223,912	222,623	222,623	240,205
Overtime	13,560	-	-	-
Secretaries / Clerks	1,142,466	1,291,523	1,291,523	1,364,161
Technician	272,580	292,405	292,405	310,236
Temp Office Worker	-	18,000	138,000	-
Unit III Stipends	-	-	35,000	35,000
Salaries & Wages Total	4,242,864	4,585,821	4,740,821	5,094,141
Employee Benefits				
FICA / Medicare	323,048	348,415	348,415	387,113
Insurance Benefits - Active Employees	353,187	380,868	380,868	398,640
Life Insurance	15,024	18,182	18,182	20,787
Retirement/Pension - Employee	288,644	345,476	345,476	413,028
Retirement/Pension - Teachers	-	-	-	90,864
Worker's Compensation	23,015	56,969	56,969	61,143
Employee Benefits Total	1,002,919	1,149,910	1,149,910	1,371,575

Financial Services	FY 2025 Actual	FY 2026 Approved	FY 2026 Revised	FY 2027 Approved
UNRESTRICTED				
<u>Contracted Services</u>				
M&R Equipment	766	4,031	400	1,500
M&R Vehicles	680	4,000	-	4,000
Outside Printing	75	5,075	5,025	4,075
Printing In-House	14,833	100,791	100,791	100,791
Professional Contracted Services	288,224	25,000	25,000	22,000
Software License	126,872	156,065	171,982	146,065
Technical Contracted Services	27,848	27,848	27,848	27,848
Contracted Services Total	459,298	322,810	331,046	306,279
<u>Supplies & Materials</u>				
Office Supplies	8,680	6,860	4,710	3,841
Supplies & Materials Total	8,680	6,860	4,710	3,841
<u>Other Operating Expenses</u>				
Bank Analysis Fees	99,923	148,500	136,493	133,000
Dues / Subscriptions	5,453	4,610	5,886	4,610
Fees, Fines & Licenses	2,164	11,500	9,562	5,500
Local Travel - Per Mile Basis	67	1,100	1,080	1,100
Non-Local Travel Expenses	-	17,000	-	500
Performance Bonds	-	1,078	1,078	-
Registration Fees	5,100	22,000	3,870	3,000
Other Operating Expenses Total	112,707	205,788	157,969	147,710
<u>Capital Outlay</u>				
Computers - Non-Instructional	10,178	13,440	8,123	-
Office Furniture / Equipment	4,138	3,600	10,715	-
Capital Outlay Total	14,316	17,040	18,838	-
Total UNRESTRICTED	\$ 5,840,783	\$ 6,288,229	\$ 6,403,294	\$ 6,923,546
RESTRICTED				
<u>Salaries & Wages</u>				
Other Admin/Professionals/Specialists	530,570	528,537	548,835	548,835
Other Stipends	16,000	-	-	-
Other Support Staff	323,911	323,913	323,912	333,621
Secretaries / Clerks	180,050	215,855	223,626	241,061
Salaries & Wages Total	1,050,532	1,068,305	1,096,373	1,123,517
<u>Employee Benefits</u>				
FICA / Medicare	78,612	81,730	83,873	85,955
Insurance Benefits - Active Employees	120,850	130,426	105,000	120,421
Life Insurance	3,765	4,108	4,210	4,617
Retirement/Pension - Employee	74,580	84,163	131,236	85,527
Retirement/Pension - Teachers	47,581	39,232	-	6,423
Worker's Compensation	5,710	12,823	16,446	13,487
Employee Benefits Total	331,099	352,482	340,765	316,430
<u>Contracted Services</u>				
Instructional Contracted Services	3,550	15,500	15,500	15,500
Printing In-House	36	9,800	9,000	9,800
Rental - Buildings	-	600	-	-
Software License	90,000	107,000	90,000	97,000
Contracted Services Total	93,586	132,900	114,500	122,300

Financial Services	FY 2025 Actual	FY 2026 Approved	FY 2026 Revised	FY 2027 Approved
RESTRICTED				
<u>Supplies & Materials</u>				
Classroom Teacher Supplies	228,065	277,200	291,900	271,261
Health Supplies	29,565	30,000	30,000	30,000
Office Supplies	236	3,000	3,000	3,000
Postage / Delivery	-	6,450	6,000	6,450
Supplies & Materials Total	257,866	316,650	330,900	310,711
<u>Other Operating Expenses</u>				
Fees, Fines & Licenses	210,000	232,000	225,000	232,500
Insurance	-	45,600	45,600	45,600
Local Travel - Per Mile Basis	-	2,800	3,400	3,400
Non-Local Travel Expenses	2,362	14,523	14,523	14,523
Non-Local Travel Lodging	5,030	4,100	5,100	5,100
Non-Local Travel Transportation	2,083	1,800	1,800	1,800
Other Travel Related Expenditures	511	-	2,000	2,000
Registration Fees	2,600	11,500	8,500	8,500
Other Operating Expenses Total	222,587	312,323	305,923	313,423
<u>Capital Outlay</u>				
Classroom Equipment / Furniture	1,053	13,000	-	-
Computers - Non-Instructional	6,774	6,300	4,600	4,600
Capital Outlay Total	7,827	19,300	4,600	4,600
Total RESTRICTED	\$ 1,963,496	\$ 2,201,960	\$ 2,193,061	\$ 2,190,981

TOTAL OPERATING EXPENDITURES	\$ 7,804,278	\$ 8,490,189	\$ 8,596,355	\$ 9,114,527
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Operating Budget by Cost Center

Cost Center Number	Description	FY 2027 Approved
35201	Financial Services	\$ 460,463
35210	Accounting and Financial Reporting	3,441,153
35211	Accounts Payable	2,096,044
35227	Medicaid Office	2,190,981
35230	Treasury Operations	925,886
TOTAL OPERATING EXPENDITURES		\$ 9,114,527

Grants Financial Management

Budget Accountability: Elizabeth Badiang, Director

Mission

To provide financial management oversight and support of the grants and restricted programs that provide additional resources to support academic and operational goals for Prince George's County Public Schools.

Supporting The Strategic Plan

- Supports Infrastructure and Operational Enhancements by ensuring the allowable use of restricted resources are strategically aligned to the objectives of the grant or restricted program and appropriately captured within the operating budget.
- Maintain budgetary control at the category level to ensure expenditures do not exceed the approved budget. Also, ensure expenditures are within the grant period.

Core Services

- Budget Formulation by managing the process for identifying and acquiring its annual budgetary resources.
- Budget Execution by ensuring that the current budget is obligated in compliance with the approved grant application, as well as all applicable federal, state, county and Board policies and procedures.
- Tracks and reports current and prior year spending for all grants and restricted programs, as well as the management of all authorized full time equivalent (FTE) positions.

Budget Plan

Budget development, periodic financial reviews which is a forecast of projected expenditures and FTEs for the remainder of the year, annual financial and single audits, various compliance and legislative audits, ongoing financial support across divisions including position control management, grant application and reporting requirements, grant financial management, cost analysis, budget execution and monitoring and decision support.

Prepare and provide fiscal and financial information to the Superintendent, Board of Education, schools, offices, program managers, federal, state and county authorities, and the public at large.

Operating Budget Staffing by Position

Grants Financial Management	FY 2025 Actual	FY 2026 Approved	FY 2026 Revised	FY 2027 Approved
UNRESTRICTED				
Admin Support Specialist	1.00	1.00	0.00	0.00
Director	1.00	1.00	1.00	1.00
Financial Administrator	5.00	5.00	5.00	5.00
Financial Analyst	6.00	6.00	7.00	7.00
Secretary	1.00	1.00	1.00	0.00
Total UNRESTRICTED	14.00	14.00	14.00	13.00
TOTAL OPERATING STAFFING	14.00	14.00	14.00	13.00

Operating Budget Expenditures By Object / Sub-Object

Grants Financial Management	FY 2025 Actual	FY 2026 Approved	FY 2026 Revised	FY 2027 Approved
UNRESTRICTED				
<u>Salaries & Wages</u>				
Other Admin/Professionals/Specialists	1,388,021	1,955,738	1,955,738	2,005,976
Other Stipends	40,000	-	-	-
Secretaries / Clerks	-	99,424	99,424	-
Unit III Stipends	-	-	10,000	10,000
Salaries & Wages Total	1,428,021	2,055,162	2,065,162	2,015,976
<u>Employee Benefits</u>				
FICA / Medicare	107,689	145,410	145,410	151,819
Insurance Benefits - Active Employees	84,066	130,335	130,335	125,682
Life Insurance	5,021	7,901	7,901	8,242
Retirement/Pension - Employee	103,420	183,658	183,658	192,782
Retirement/Pension - Teachers	-	-	-	28,226
Worker's Compensation	7,661	24,668	24,668	24,197
Employee Benefits Total	307,857	491,972	491,972	530,948
<u>Contracted Services</u>				
Printing In-House	2,096	200	200	200
Contracted Services Total	2,096	200	200	200
<u>Supplies & Materials</u>				
Office Supplies	-	1,400	861	1,400
Supplies & Materials Total	-	1,400	861	1,400
<u>Other Operating Expenses</u>				
Dues / Subscriptions	1,939	1,500	1,500	1,500
Local Travel - Per Mile Basis	105	100	100	100
Non-Local Travel Expenses	-	7,000	-	-
Registration Fees	6,062	8,000	8,000	2,000
Other Operating Expenses Total	8,106	16,600	9,600	3,600
<u>Capital Outlay</u>				
Computers - Non-Instructional	2,138	3,000	3,000	1,000
Capital Outlay Total	2,138	3,000	3,000	1,000
Total UNRESTRICTED	\$ 1,748,217	\$ 2,568,334	\$ 2,570,795	\$ 2,553,124
TOTAL OPERATING EXPENDITURES	\$ 1,748,217	\$ 2,568,334	\$ 2,570,795	\$ 2,553,124

Operating Budget Expenditures By Cost Center

Cost Center Number	Description		FY 2027 Approved
35225	Grants Financial Management Office	\$	2,553,124
TOTAL OPERATING EXPENDITURES			\$ 2,553,124

Payroll Services

Budget Accountability: Delfrieda Waithe, 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

- Supports part-time personnel including temporary office workers and substitutes.
- Support Organizational Effectiveness by ensuring internal and external customers are aware of our processes and procedures.

Core Services

- Provide excellent customer services.
- Ensure that all employee time is appropriately tracked and employees are paid correctly and on-time.
- Automate processes within Oracle to make processes and procedures more customer friendly.

Budget Plan

To fund the use of temporary employees to assist file clerks with clearing and staging terminated files for shredding, assist other staff with filing and labeling; Use of overtime for payroll staff for inclement weather and non-duty days to process payroll, make payroll adjustments, enter time, delete process, etc. Lastly to allow staff to participate in professional development courses to enhance their customer service skills, diversity training, and payroll knowledge.

To maintain an adequate check stock for biweekly payrolls, quick pays, and garnishments; to purchase general office supplies and laptops for staff; and lastly, to purchase the most current copies of the American Payroll Association Payroll and Garnishment manuals which will ensure staff stay abreast on any new payroll rules and/or laws.

Operating Budget Staffing by Position

Payroll Services	FY 2025 Actual	FY 2026 Approved	FY 2026 Revised	FY 2027 Approved
<u>UNRESTRICTED</u>				
Admin Support Specialist	3.00	3.00	3.00	3.00
Clerk	13.00	13.00	13.00	13.00
Director	1.00	1.00	1.00	1.00
Financial Analyst	3.00	3.00	3.00	3.00
Financial Assistant	2.00	2.00	2.00	2.00
Secretary	1.00	1.00	1.00	1.00
Support Supervisor	2.00	2.00	2.00	2.00
Total UNRESTRICTED	25.00	25.00	25.00	25.00
TOTAL OPERATING STAFFING	25.00	25.00	25.00	25.00

Operating Budget Expenditures by Object / Sub-Object

Payroll Services	FY 2025 Actual	FY 2026 Approved	FY 2026 Revised	FY 2027 Approved
<u>UNRESTRICTED</u>				
<u>Salaries & Wages</u>				
Other Admin/Professionals/Specialists	1,250,406	1,354,827	1,354,827	1,377,369
Other Stipends	32,000	-	-	-
Overtime	28,211	17,000	17,000	17,000
Secretaries / Clerks	1,034,617	1,069,894	1,069,894	1,137,264
Technician	158,307	207,395	207,395	219,157
Temp Office Worker	23,198	15,000	15,000	10,869
Terminal Leave Payout	42,195	-	-	-
Unit III Stipends	-	-	15,000	15,000
Unrestricted Unallocated Full-Time	(101)	-	-	-
Salaries & Wages Total	2,568,834	2,664,116	2,679,116	2,776,659
<u>Employee Benefits</u>				
FICA / Medicare	185,477	200,182	200,182	208,632
Insurance Benefits - Active Employees	286,752	294,209	294,209	318,066
Life Insurance	8,929	10,123	10,123	11,233
Retirement/Pension - Employee	165,087	207,075	207,075	214,221
Retirement/Pension - Teachers	-	-	-	57,057
Worker's Compensation	13,542	31,780	31,780	33,127
Employee Benefits Total	659,788	743,369	743,369	842,336
<u>Contracted Services</u>				
Outside Printing	8,559	8,600	8,611	8,611
Printing In-House	218	7,282	7,282	7,282
Contracted Services Total	8,777	15,882	15,893	15,893
<u>Supplies & Materials</u>				
Office Supplies	4,126	4,000	2,711	1,000
Supplies & Materials Total	4,126	4,000	2,711	1,000
<u>Other Operating Expenses</u>				
Dues / Subscriptions	1,670	1,020	1,020	-
Fees, Fines & Licenses	745	2,135	2,135	2,135
Local Travel - Per Mile Basis	17	307	296	96
Non-Local Travel Expenses	-	3,000	-	-
Registration Fees	-	2,530	-	-

Payroll Services	FY 2025 Actual	FY 2026 Approved	FY 2026 Revised	FY 2027 Approved
UNRESTRICTED				
<i>Other Operating Expenses Total</i>	<u>2,432</u>	<u>8,992</u>	<u>3,451</u>	<u>2,231</u>
Capital Outlay				
Office Furniture / Equipment	<u>7,039</u>	<u>6,570</u>	<u>-</u>	<u>-</u>
<i>Capital Outlay Total</i>	<u>7,039</u>	<u>6,570</u>	<u>-</u>	<u>-</u>
Total UNRESTRICTED	\$ 3,250,997	\$ 3,442,929	\$ 3,444,540	\$ 3,638,119
TOTAL OPERATING EXPENDITURES	\$ 3,250,997	\$ 3,442,929	\$ 3,444,540	\$ 3,638,119

Operating Budget by Cost Center

Cost Center Number	Description	FY 2027 Approved
35220	Payroll Services	\$ 3,638,119
TOTAL OPERATING EXPENDITURES		\$ 3,638,119

Purchasing & Supply Services

Budget Accountability: Desmond Brown, Director

Mission

To provide 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

- Support Infrastructure and Operation Enhancement by ensuring the goods and services are procured timely at prices that are fair and reasonable. Fair and reasonable pricing ensures maximum value per dollar spent.

Core Services

- Procuring Goods and Services: Entering into contracts for goods and services as the centralized purchasing agency for PGCPs. This includes treating vendors in a fair manner, administering agreements, and compliance with laws and regulations.
- Solicitation, Contract Management, Requisitions and Purchase Orders: honor the confidentiality of pricing and terms and conditions of proposals to do business with the school system; negotiate and administer contracts, issuing solicitations for supplies and services needed by schools and offices.
- Minority Business Enterprise (MBE) Participation: fostering a business environment, which encourages local, minority and small business vendor participation in systemic projects and purchases.

Budget Plan

Funding for Purchasing and Supply Services supports PGCPs' goal for Infrastructure and Operational Enhancements through a strategic sourcing procurement process that continuously improves and re-evaluates the purchasing activities in order to reduce costs and negotiate pricing that is consistent throughout the school district. These funds will increase usage of Community Based Businesses by mentoring local businesses and provide evaluation credit to contractors that utilize CBBs in their proposal solutions.

Operating Budget Staffing by Position

Purchasing & Supply Services	FY 2025 Actual	FY 2026 Approved	FY 2026 Revised	FY 2027 Approved
UNRESTRICTED				
Admin Support Specialist	13.00	15.00	15.00	15.00
Admin Support Technician	3.00	1.00	1.00	1.00
Clerk	1.00	1.00	1.00	1.00
Director	1.00	1.00	1.00	1.00
Secretary	2.00	2.00	2.00	2.00
Supply Clerk I	4.00	4.00	3.00	3.00
Supply Clerk II	2.00	2.00	3.00	1.00
Support Supervisor	3.00	4.00	4.00	4.00
Truck Driver	14.00	14.00	14.00	13.00
Warehouse Operator	16.00	16.00	13.00	13.00
Warehouse Supervisor	1.00	2.00	3.00	3.00
Total UNRESTRICTED	60.00	62.00	60.00	57.00
TOTAL OPERATING STAFFING	60.00	62.00	60.00	57.00

Operating Budget Expenditures by Object / Sub-Object

Purchasing & Supply Services	FY 2025 Actual	FY 2026 Approved	FY 2026 Revised	FY 2027 Approved
UNRESTRICTED				
Salaries & Wages				
2250 Certification Differentials Annual	3,865	-	-	4,000
2250 Other Stipends and Differential	-	22,500	22,500	-
2nd Assignment - Support	-	30,000	15,000	-
Drivers of Vehicles	821,550	1,005,245	1,005,245	963,493
Other Admin/Professionals/Specialists	2,292,566	2,539,902	2,539,902	2,655,839
Other Stipends	88,000	-	11,433	-
Other Support Staff	160,566	98,199	98,199	101,143
Overtime	69,811	36,000	14,548	36,000
Secretaries / Clerks	670,608	773,906	773,906	715,439
Service Worker	1,110,921	1,436,680	1,436,680	1,364,527
Unit II and Unit III Differential	3,503	-	-	-
Terminal Leave Payout	659	-	-	-
Unit III Stipends	-	-	21,000	21,000
Salaries & Wages Total	5,222,050	5,942,432	5,938,413	5,861,441
Employee Benefits				
FICA / Medicare	390,037	450,909	450,909	444,894
Insurance Benefits - Active Employees	654,268	664,410	664,410	690,035
Life Insurance	18,412	22,517	22,517	23,838
Retirement/Pension - Employee	472,919	564,090	564,090	608,678
Retirement/Pension - Teachers	-	-	-	62,175
Worker's Compensation	119,484	70,911	70,911	69,941
Employee Benefits Total	1,655,121	1,772,837	1,772,837	1,899,561
Contracted Services				
M&R Equipment	3,029	45,000	45,000	15,000
M&R Vehicles	213,539	384,382	384,382	384,382

	FY 2025 Actual	FY 2026 Approved	FY 2026 Revised	FY 2027 Approved
Purchasing & Supply Services				
UNRESTRICTED				
<u>Contracted Services</u>				
Printing In-House	4,588	24,367	24,367	24,367
Professional Contracted Services	108,023	-	-	-
Software License	28,511	58,511	58,511	-
Contracted Services Total	357,689	512,260	512,260	423,749
<u>Supplies & Materials</u>				
Exams/Retakes/Fees Reimbursements	-	2,000	2,000	-
Office Supplies	4,850	6,000	1,719	5,000
Other Misc Supplies	19,470	20,300	14,013	38,800
Supplies & Materials Total	24,320	28,300	17,732	43,800
<u>Other Operating Expenses</u>				
Awards / Recognition Certification	-	5,000	-	-
Cellular Phones	11,041	9,600	9,600	9,600
Dues / Subscriptions	26,000	26,000	26,000	26,000
Local Travel - Per Mile Basis	164	1,060	1,060	1,060
Non-Local Travel Expenses	411	10,000	-	-
Other Miscellaneous Expense	-	20,000	4,405	-
Registration Fees	4,000	20,000	-	-
Other Operating Expenses Total	41,617	91,660	41,065	36,660
<u>Capital Outlay</u>				
Classroom Equipment / Furniture	17,173	616,500	616,500	360,500
Capital Outlay Total	17,173	616,500	616,500	360,500
Total UNRESTRICTED	\$ 7,317,970	\$ 8,963,989	\$ 8,898,807	\$ 8,625,711
TOTAL OPERATING EXPENDITURES	\$ 7,317,970	\$ 8,963,989	\$ 8,898,807	\$ 8,625,711

Operating Budget by Cost Center

Cost Center Number	Description	FY 2027 Approved
35301	Purchasing & Supply	\$ 3,792,632
35320	Warehouse Operations	4,833,079
TOTAL OPERATING EXPENDITURES		\$ 8,625,711

Risk Management & Workers' Compensation

Budget Accountability: Philip Hughes, Director

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 identifying and analyzing risk, implementing loss control programs, and purchasing insurance to transfer risk. In addition, we will return employees back to work through our Transition to Work Program.

Supporting The Strategic Plan

- 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 identifying and analyzing risk, implementing loss control programs, and purchasing insurance to transfer risk. In addition, we will return employees back to work through our Transition to Work Program.

Core Services

- Reduce injuries for students, staff and the community.
- Return injured employees to work through the Transition to Work Program.
- Reduce the District's financial liability through the transfer of risk and the management of the self-insured fund.

Budget Plan

The Office of Risk Management will continue to enhance the Student Accident Reporting System, which will allow us to identify student accident trends and risk. We can implement proactive measures system-wide to reduce injuries. We will move our archived files to a searchable online platform for the purposes of preservation and use in the future.

We continue to work with our partners to create and implement the new Transition to Work Administrative Procedure which will ensure fairness, equity, and fidelity for all employees that have suffered a work-related injury. Improving our return to work process and working towards creating light duty positions for all departments will limit the ability for light duty requests to be denied by leave granting authorities.

Operating Budget Staffing by Position

Risk Management & Workers' Compensation	FY 2025 Actual	FY 2026 Approved	FY 2026 Revised	FY 2027 Approved
<u>UNRESTRICTED</u>				
Admin Support Specialist	2.00	2.00	2.00	2.00
Admin Support Technician	1.00	1.00	1.00	1.00
Clerk	1.00	1.00	1.00	1.00
Director	1.00	1.00	1.00	1.00
Secretary	4.00	4.00	4.00	3.00
Support Supervisor	1.00	1.00	1.00	1.00
Technical Resource Analyst	1.00	1.00	1.00	1.00
Total UNRESTRICTED	11.00	11.00	11.00	10.00
TOTAL OPERATING STAFFING	11.00	11.00	11.00	10.00

Operating Budget by Object / Sub-Object

Risk Management & Workers' Compensation	FY 2025 Actual	FY 2026 Approved	FY 2026 Revised	FY 2027 Approved
<u>UNRESTRICTED</u>				
<u>Salaries & Wages</u>				
Other Admin/Professionals/Specialists	613,628	793,780	793,780	792,972
Other Stipends	16,000	-	-	-
Other Support Staff	25,850	99,424	99,424	107,950
Secretaries / Clerks	335,647	460,274	460,274	376,385
Temp Office Worker	-	-	5,000	9,000
Unrestricted Unallocated Full-Time	2,516	-	-	-
Salaries & Wages Total	993,641	1,353,478	1,358,478	1,286,307
<u>Employee Benefits</u>				
FICA / Medicare	72,929	102,026	102,026	96,767
Insurance Benefits - Active Employees	128,598	156,853	156,853	148,359
Life Insurance	3,515	5,204	5,204	5,251
Retirement/Pension - Employee	94,974	140,402	140,402	130,614
Retirement/Pension - Teachers	-	-	-	14,963
Worker's Compensation	5,396	16,248	16,248	15,442
Employee Benefits Total	305,413	420,733	420,733	411,396
<u>Contracted Services</u>				
Catering Services	606	1,000	-	-
Printing In-House	2,355	14,432	14,432	14,432
Professional Contracted Services	4,836	-	-	-
Technical Contracted Services	94,815	92,415	267,415	197,000
Contracted Services Total	102,613	107,847	281,847	211,432
<u>Supplies & Materials</u>				
Classroom Teacher Supplies	29,177	-	-	-
Office Supplies	4,157	5,000	6,819	4,751
Staff Development Supplies	2,711	1,550	1,900	1,550
Supplies & Materials Total	36,045	6,550	8,719	6,301
<u>Other Operating Expenses</u>				
Auto Liability-Self Insurance	1,933,000	1,433,000	1,433,000	1,433,000
Dues / Subscriptions	425	1,700	1,700	1,700
Equipment Property-Self Insurance	500,000	-	-	-

	FY 2025 Actual	FY 2026 Approved	FY 2026 Revised	FY 2027 Approved
Risk Management & Workers' Compensation				
UNRESTRICTED				
<u>Other Operating Expenses</u>				
Excess Property-RMF	2,236,734	1,392,974	1,702,974	1,392,974
General Liability-RMF	3,472,458	832,870	832,870	832,870
Insurance	102,668	107,929	107,929	107,929
Local Travel - Per Mile Basis	-	2,200	300	1,200
Loss Prevention	-	4,800	4,800	4,800
Meeting Expense	-	1,000	-	1,000
Non-Local Travel Expenses	3,634	5,000	-	-
Other Miscellaneous Expense	(3,284)	3,250	-	3,250
Registration Fees	1,958	6,600	-	-
Underground Storage Insurance	-	33,839	33,839	33,839
Other Operating Expenses Total	8,247,593	3,825,162	4,117,412	3,812,562
<u>Capital Outlay</u>				
Computers - Non-Instructional	-	3,000	2,000	2,000
Equipment Purchases Under \$500	2,181	1,450	1,450	1,450
Capital Outlay Total	2,181	4,450	3,450	3,450
Total UNRESTRICTED	\$ 9,687,484	\$ 5,718,220	\$ 6,190,639	\$ 5,731,448

TOTAL OPERATING EXPENDITURES	\$ 9,687,484	\$ 5,718,220	\$ 6,190,639	\$ 5,731,448
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Operating Budget by Cost Center

Cost Center Number	Description	FY 2027 Approved
35240	Risk Management & Workers' Compensation	\$ 5,731,448
TOTAL OPERATING EXPENDITURES		\$ 5,731,448

Other Fixed Charges

Budget Accountability: Shavonne Smith, Chief Financial Officer

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

Operating Budget Expenditures by Object / Sub-Object

Other Fixed Charges	FY 2025 Actual	FY 2026 Approved	FY 2026 Revised	FY 2027 Approved
UNRESTRICTED				
<u>Salaries & Wages</u>				
2250 Certification Differentials Annual	3,000	366,638	33,000	33,000
2250 Other Stipends and Differential	-	572,335	562,335	562,335
2nd Assignment - Instructional	(559)	-	-	-
Extracurricular Advisors	-	380,000	380,000	380,000
Hourly Administration	-	325,000	325,000	-
Lapse Allocation	-	-	-	(129,994,926)
Local 2250 ASE/ASFSA Certification	800	-	-	-
Other Stipends	-	58,975	58,975	58,975
Overtime	-	-	236	-
PGCEA Nat'l Bd Prof Teaching Standards	900	3,498,958	30,000	3,558,958
PGCEA Nat'l Prof Certification	-	808,182	-	808,182
PGCEA Mentor Teachers	-	13,000	13,000	13,000
PGCEA Differential	-	3,491,900	3,990,858	4,591,900
PGCEA Longevity and Other Bonus	-	180,000	180,000	180,000
Sick / Safe Leave - Substitutes	2,433	-	-	-
Substitute Teacher	7,931	-	-	-
Terminal Leave Payout	4,389,128	4,816,276	4,816,276	5,816,276
Unit II Longevity Pay	259,000	526,580	272,580	232,580
Unit III Stipends	509,000	812,688	313,688	273,688
Unrestricted Unallocated Full-Time	-	(168,339,182)	(130,520,932)	-
Salaries & Wages Total	5,171,633	(152,488,650)	(119,544,984)	(113,486,032)
<u>Employee Benefits</u>				
FICA / Medicare	(30,017)	(11,211,032)	(11,231,158)	(8,605,508)
Insurance Benefits - Active Employees	215,976	(5,000,000)	(5,000,000)	(1,000,000)
Insurance Benefits - Retirees	66,889,237	66,896,973	66,896,973	68,896,973
Life Insurance	5,560,770	5,385,928	6,585,928	5,490,130
Retirement/Pension - Employee	(4,096,741)	(9,806,010)	(5,806,010)	(6,306,010)
Retirement/Pension - Teachers	50,095,157	50,084,594	52,218,400	(25,000,000)
Unemployment Insurance	351,539	300,000	300,000	300,000
Worker's Compensation	3,903,091	(4,894,413)	(4,898,033)	(237,751)
Employee Benefits Total	122,889,013	91,756,040	99,066,100	33,537,834
<u>Contracted Services</u>				
Other Contracted Services	14,406	-	-	-
Other Legal Expenses	-	1,000,000	(199,208)	475,000
OPEB	15,000,000	-	-	-
Contracted Services Total	15,014,406	1,000,000	(199,208)	475,000
<u>Supplies & Materials</u>				
Classroom Teacher Supplies	1,186,832	1,001,137	2,145,137	2,001,137
Other Misc Supplies	(14,406)	10,000	-	10,000
Supplies & Materials Total	1,172,426	1,011,137	2,145,137	2,011,137

	FY 2025 Actual	FY 2026 Approved	FY 2026 Revised	FY 2027 Approved
Other Fixed Charges				
UNRESTRICTED				
<u>Other Operating Expenses</u>				
Indirect Cost Recovery	(2,015,848)	(7,314,656)	(7,314,656)	(12,814,656)
Other Financing Use	965,408	1,419,000	1,419,000	1,569,000
Other Miscellaneous Expense	(25,755)	-	-	-
Other Transfers	968,949	4,110,332	-	-
Other Operating Expenses Total	(107,246)	(1,785,324)	(5,895,656)	(11,245,656)
<u>Capital Outlay</u>				
Buildings / Additions	-	12,000,000	938,000	12,000,000
Capital Outlay Expenses Total	-	12,000,000	938,000	12,000,000
Total UNRESTRICTED	\$ 144,140,232	\$ (48,506,797)	\$ (23,490,611)	\$ (76,707,717)
RESTRICTED				
<u>Salaries & Wages</u>				
2nd Assignment - Instructional	154,350	-	-	-
Other	(3)	-	5,023,000	7,468,973
Other Stipends	18	-	-	-
Salaries & Wages Total	154,365	-	5,023,000	7,468,973
<u>Employee Benefits</u>				
FICA / Medicare	1	-	-	571,377
Worker's Compensation	-	-	-	89,629
Employee Benefits Total	1	-	-	661,006
<u>Contracted Services</u>				
Professional Contracted Services	(154,350)	-	-	-
Contracted Services Total	(154,350)	-	-	-
<u>Other Operating Expenses</u>				
Indirect Cost Recovery	-	-	3,742,931	-
Employee Benefits Total	-	-	3,742,931	-
Total RESTRICTED	\$ 16	\$ -	\$ 8,765,931	\$ 8,129,979
TOTAL OPERATING EXPENDITURES	\$ 144,140,249	\$ (48,506,797)	\$ (14,724,680)	\$ (68,577,738)

Operating Budget by Cost Center

Cost Center Number	Description	FY 2027 Approved
80001	PGCPS District Wide Cost Center - Finance	
	Buildings and Additions	12,000,000
	Classroom Teacher Supplies	2,001,137
	Extracurricular Advisors	380,000
	FICA	(8,034,131)
	Food Services and Brava Subsidy	1,569,000
	Health Insurance - Active Employees	(1,000,000)
	Health Insurance - Retirees	68,896,973
	Indirect Cost Recovery	(12,814,656)
	Lapse Allocation	(129,994,926)
	Life Insurance	5,490,130
	Other Expense	7,468,973
	Other Legal Expenses	475,000
	Other Miscellaneous Supplies	10,000
	Retirement - Employees	(6,306,010)
	Retirement - Teachers	(25,000,000)
	Stipends	10,312,618
	Terminal Leave Payout	5,816,276
	Unemployment Insurance	300,000
	Worker's Compensation	(148,122)
TOTAL OPERATING EXPENDITURES		\$ (68,577,738)



Organization Summary

Organization	FY 2027 Approved FTE		FY 2027 Approved Funding
Chief Human Resources Officer	11.00	\$	2,715,691
Employee and Labor Relations	26.00		4,540,036
Employee Performance	8.00		2,291,241
Fair Practices	3.00		644,034
Talent Acquisition and Management	86.00		19,422,384
Organizational Development	67.00		14,323,499
TOTAL OPERATING STAFFING & EXPENDITURES	201.00	\$	43,936,885

Chief Human Resources Officer

Budget Accountability: Dr. Dana Edwards, Chief Human Resources Officer

Mission

To recruit, develop and retain a high-quality and diverse workforce dedicated to educational excellence for our scholars.

Supporting The Strategic Plan

- Realize workforce and operational excellence by ensuring quality recruitment, staffing, and professional growth experiences for all employees of PGPCS.
- Achieve excellence in equity, diversity and belonging for our students and employees by providing quality experiences in a safe, healthy, and supportive work environment through up-to-date personnel administrative procedures, professional development, and union partnerships.

Core Services

- Provide quality recruitment and staffing services to ensure a high-quality and diverse workforce that supports students in educational excellence.
- Provide a robust offering of professional learning opportunities for all employees based on district and position classification competencies and align with the Maryland State Department of Education and COMAR.
- Cultivate and maintain a positive labor and management relationship that engages and supports all employees throughout the district.

Budget Plan

The Division of Human Resources is responsible for recruitment, staffing, and leading division stakeholders in ensuring that the human capital of PGPCS is thriving in a safe, productive and continuous learning work environment. This is achieved by providing quality recruitment efforts, positive onboarding experiences, market competitive compensation packages, and high quality strategic professional learning experiences that lend itself to quality feedback and performance for all employees.

Realizing operational excellence is only achieved through recruiting and hiring a high-quality workforce with competitive compensation packages for all levels of employees. For FY 2027, there will be a continued focus on operational excellence with modern platforms that will lend themselves to operational effectiveness and efficiencies. As well as restructuring human capital efforts to provide capacity to effectively recruit, onboard and retain high quality staff.

Operating Budget Staffing by Position

Chief Human Resource Officer	FY 2025 Actual	FY 2026 Approved	FY 2026 Revised	FY 2027 Approved
UNRESTRICTED				
Administrative Secretary	1.00	1.00	2.00	2.00
Associate Superintendent	1.00	1.00	2.00	2.00
Officer	0.00	1.00	1.00	2.00
Principal	0.00	0.00	0.00	4.00
Secretary	0.00	0.00	0.00	1.00
Total UNRESTRICTED	2.00	3.00	5.00	11.00
TOTAL OPERATING STAFFING	2.00	3.00	5.00	11.00

Operating Budget Expenditures by Object / Sub-Object

Chief Human Resource Officer	FY 2025 Actual	FY 2026 Approved	FY 2026 Revised	FY 2027 Approved
UNRESTRICTED				
<u>Salaries & Wages</u>				
Other Admin/Professionals/Specialists	245,847	445,942	494,373	922,787
Other Stipends	8,000	-	-	-
Principal	-	-	-	795,960
Secretaries / Clerks	113,988	113,551	127,045	333,801
Temp Office Worker	-	7,000	7,000	4,500
Salaries & Wages Total	367,835	566,493	628,418	2,057,048
<u>Employee Benefits</u>				
FICA / Medicare	23,193	37,527	42,264	142,318
Insurance Benefits - Active Employees	30,043	40,212	43,591	126,492
Life Insurance	1,300	2,151	2,390	8,427
Retirement/Pension - Employee	29,428	53,380	60,792	150,763
Retirement/Pension - Teachers	-	-	-	46,692
Worker's Compensation	1,357	6,799	7,543	24,689
Employee Benefits Total	85,320	140,069	156,580	499,381
<u>Contracted Services</u>				
Catering Services	17,056	18,000	547	-
Other Legal Expenses	-	-	70,170	40,000
Printing In-House	228	5,000	5,000	93,675
Professional Contracted Services	65,000	80,000	28,675	10,000
Contracted Services Total	82,284	103,000	104,392	143,675
<u>Supplies & Materials</u>				
Non-Catered Misc Food Supplies	2,144	17,500	1,196	-
Office Supplies	2,286	2,700	1,417	2,700
Supplies & Materials Total	4,430	20,200	2,613	2,700
<u>Other Operating Expenses</u>				
Dues / Subscriptions	275	978	978	10,887
Non-Local Travel Expenses	7,500	50,000	1,266	-
Other Travel Related Expenditures	222	2,000	2,000	2,000
Registration Fees	81,296	82,686	2,245	-
Other Operating Expenses Total	89,292	135,664	6,489	12,887
Total UNRESTRICTED	\$ 629,161	\$ 965,426	\$ 898,492	\$ 2,715,691
TOTAL OPERATING EXPENDITURES	\$ 629,161	\$ 965,426	\$ 898,492	\$ 2,715,691

Operating Budget by Cost Center

Cost Center Number	Description		FY 2027 Approved
31001	Chief Human Resources Officer	\$	2,715,691
TOTAL OPERATING EXPENDITURES			\$ 2,715,691

Employee and Labor Relations

Budget Accountability: Yvette L. Towe, Director

Mission

To promote a positive and productive work environment by balancing the rights and responsibilities of the school system with those of employees and labor partners through effective employment screening and background checks, enhanced employee engagement and understanding of workplace expectations, consistent and collaborative approaches to addressing employee concerns and workplace conflict, and targeted support for managers and supervisors.

Supporting The Strategic Plan

- STAFF & LEADERS - Partner with administrators, supervisors, and labor partners to ensure compliance with policies, procedures, and binding agreements, while fostering effective labor relations and an engaged workforce.
- ORGANIZATIONAL CULTURE - Uphold principles of equity and due process by ensuring fair treatment of employees and supporting pathways for skill enhancement and professional development.

Core Services

- Advise on and interpret Union Contracts accurately.
- Support and maintain favorable relationships w/Staff, Mgmt & Unions.
- Provide and maintain employee records, ensure background and fingerprinting are in compliance w/ state and federal laws.

Budget Plan

The Employee and Labor Relations Office (ELRO) works cooperatively with all departments and schools, administrators and supervisors within the school system to address employee performance and conduct concerns. ELRO is also responsible for the facilitation of effective and efficient operations through the maintenance of positive relations with the labor organizations representing school system employees. ELRO also conducts thorough and timely reviews of employee matters, and makes recommendations for resolution of such matters. ELRO also is responsible for maintenance of employee records and the background and fingerprinting of prospective employees to ensure we are in compliance with State and Federal laws and policies.

For FY 2027, the Department of Employee and Labor Relations (DELR) will continue to focus on establishing consistent and timely practices for addressing personnel matters in order to minimize disruptions to the workforce. DELR will further refine office operations through the development and updating of Standard Operating Procedures (SOPs), with an emphasis on consistent implementation across functional areas. Additionally, DELR will focus on refining the progressive discipline process and expanding professional development opportunities for supervisory staff, while strengthening case data review practices to support employee retention. DELR will also identify and implement efficiencies within the Background and Employee Records & Verification offices.

Operating Budget Staffing by Position

Employee and Labor Relations	FY 2025 Actual	FY 2026 Approved	FY 2026 Revised	FY 2027 Approved
UNRESTRICTED				
Admin Support Specialist	10.00	10.00	10.00	11.00
Clerk	2.00	2.00	2.00	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
Security Investigator	2.00	2.00	2.00	2.00
Support Supervisor	1.00	1.00	1.00	1.00
Total UNRESTRICTED	26.00	26.00	26.00	26.00
TOTAL OPERATING STAFFING	26.00	26.00	26.00	26.00

Operating Budget Expenditures by Object / Sub-Object

Employee and Labor Relations	FY 2025 Actual	FY 2026 Approved	FY 2026 Revised	FY 2027 Approved
UNRESTRICTED				
<u>Salaries & Wages</u>				
Other Admin/Professionals/Specialists	1,909,984	1,903,970	1,903,970	2,151,130
Other Stipends	52,000	-	-	-
Overtime	2,097	-	-	-
Secretaries / Clerks	717,719	857,414	857,414	829,025
Technician	184,478	216,861	216,861	213,353
Unit III Stipends	-	-	15,000	15,000
Salaries & Wages Total	2,866,279	2,978,245	2,993,245	3,208,508
<u>Employee Benefits</u>				
FICA / Medicare	212,575	225,094	225,094	242,730
Insurance Benefits - Active Employees	267,517	263,893	263,893	280,158
Life Insurance	9,921	11,455	11,455	13,120
Retirement/Pension - Employee	176,515	187,287	187,287	249,669
Retirement/Pension - Teachers	-	-	-	66,876
Worker's Compensation	14,760	35,752	35,752	38,514
Employee Benefits Total	681,289	723,481	723,481	891,067
<u>Contracted Services</u>				
M&R Equipment	5,570	-	-	-
Other Contracted Services	325,000	335,709	335,709	135,709
Printing In-House	14,119	34,989	31,489	-
Professional Contracted Services	5,475	8,378	8,378	8,378
Third Party Processing-Active	30,000	30,000	30,000	30,000
Contracted Services Total	380,164	409,076	405,576	174,087
<u>Supplies & Materials</u>				
Office Supplies	180	31,762	18,401	30,549
Supplies & Materials Total	180	31,762	18,401	30,549
<u>Other Operating Expenses</u>				
Dues / Subscriptions	5,275	6,020	3,131	-
Local Travel - Per Mile Basis	93	800	800	800
Other Miscellaneous Expense	141,197	235,025	235,025	235,025
Other Operating Expenses Total	146,565	241,845	238,956	235,825
<u>Capital Outlay</u>				

Employee and Labor Relations	FY 2025 Actual	FY 2026 Approved	FY 2026 Revised	FY 2027 Approved
UNRESTRICTED				
Computers - Non-Instructional	1,430	750	1,963	-
Misc Other Equip Over \$499	28,790	-	-	-
Office Furniture / Equipment	3,938	7,700	-	-
Capital Outlay Total	34,158	8,450	1,963	-
Total UNRESTRICTED	\$ 4,108,635	\$ 4,392,859	\$ 4,381,622	\$ 4,540,036
TOTAL OPERATING EXPENDITURES				
	\$ 4,108,635	\$ 4,392,859	\$ 4,381,622	\$ 4,540,036

Operating Budget by Cost Center

Cost Center Number	Description	FY 2027 Approved
31140	Employee and Labor Relations	\$ 4,540,036
TOTAL OPERATING EXPENDITURES		\$ 4,540,036

Employee Performance

Budget Accountability: Rashida Tyler, Acting Director

Mission

Our mission is to cultivate a culture of continuous learning and growth by delivering data-driven, evidence-based feedback alongside a reflective framework for every employee. We strive to inspire transformation in mindsets, practices, and services by setting high standards of accountability, empowering individuals to take charge of their development, and contribute to our collective success.

Supporting The Strategic Plan

- The Office of Employee Performance will increase the percentage of employees with completed professional growth system activities (Professional Growth Conferences, Observations & Performance Feedback, Student Growth Measures, Final Evaluations) by providing clear guidance, targeted training, timely data, and technical assistance that strengthen accountability and promote continuous professional growth.
- The Office of Employee Performance will increase the percentage of employees earning an Effective or Highly Effective annual evaluation by ensuring high-quality evaluation practices, meaningful feedback, and differentiated professional learning that build employee capacity and support the development of a strong, highly skilled workforce focused on student success.

Core Services

- We are committed to developing and managing a Professional Growth System that emphasizes professional growth and performance improvement, ensuring alignment with our organizational goals and the contractual agreements with ASASP, PGCEA, and Locals 2250/400.
- We provide professional learning experiences grounded in data, enhancing employees’ understanding of the Professional Growth System, fostering continuous learning, and supporting professional growth.
- We facilitate goal setting and progress-monitoring processes that align individual development with organizational objectives, ensuring ongoing tracking of growth and achievement.

Budget Plan

The Office of Employee Performance (OEP) budget supports the PGCPs Strategic Plan by strengthening a highly skilled workforce through high-quality evaluation practices, professional learning, and continuous improvement. Budget investments will enhance instructional leadership by expanding training and certification for qualified observers, providing appraisers with clear guidance, coaching, and timely feedback, and improving the Professional Growth System to ensure a consistent, efficient, and user-centered evaluation experience for all employees. OEP will collaborate with our bargaining unit partners to strengthen evaluation processes and maintain fair, transparent, and effective performance practices in alignment with MSDE and the Maryland Blueprint for Education.

Operating Budget Staffing by Position

Employee Performance	FY 2025 Actual	FY 2026 Approved	FY 2026 Revised	FY 2027 Approved
UNRESTRICTED				
Building Supervisor	1.00	0.00	0.00	0.00
Cleaner	1.00	0.00	0.00	0.00
Coordinating Supervisor	0.00	1.00	1.00	1.00
Director	1.00	1.00	1.00	1.00
Instructional Specialist	5.00	5.00	5.00	5.00
Instructional Supervisor	1.00	0.00	0.00	0.00
Night Cleaner Lead	1.00	0.00	0.00	0.00
Secretary	1.00	1.00	1.00	1.00
Technical Resource Analyst	1.00	0.00	0.00	0.00
Total UNRESTRICTED	12.00	8.00	8.00	8.00
TOTAL OPERATING STAFFING	12.00	8.00	8.00	8.00

Operating Budget Expenditures by Object / Sub-Object

Employee Performance	FY 2025 Actual	FY 2026 Approved	FY 2026 Revised	FY 2027 Approved
UNRESTRICTED				
Salaries & Wages				
Extracurricular Advisors	-	1,000	1,000	1,000
Other Admin/Professionals/Specialists	1,235,186	1,238,302	1,238,302	1,242,451
Other Stipends	28,000	-	-	-
PGCEA Senior Teacher Differential	-	500	500	500
Secretaries / Clerks	107,970	107,971	107,971	111,207
Unit II and Unit III Differential	3,028	-	-	-
Unit II Longevity Pay	-	-	5,000	5,000
Unit III Stipends	-	-	6,000	6,000
Salaries & Wages Total	1,374,184	1,347,773	1,358,773	1,366,158
Employee Benefits				
FICA / Medicare	100,002	99,555	99,555	102,400
Insurance Benefits - Active Employees	88,399	87,429	87,429	110,946
Life Insurance	4,824	5,179	5,179	5,561
Retirement/Pension - Employee	-	23,130	23,130	27,362
Retirement/Pension - Teachers	-	-	-	58,423
Worker's Compensation	7,427	16,184	16,184	16,398
Employee Benefits Total	200,652	231,477	231,477	321,090
Contracted Services				
Catering Services	374	2,000	-	-
Instructional Contracted Services	521,326	547,393	547,393	547,393
Printing In-House	4,374	10,000	10,000	-
Professional Contracted Services	112,000	90,000	47,098	45,000
Contracted Services Total	638,073	649,393	604,491	592,393
Supplies & Materials				
Office Supplies	3,904	3,600	26,906	6,600
Staff Development Supplies	8,836	11,400	7,633	-
Supplies & Materials Total	12,740	15,000	34,539	6,600

	FY 2025 Actual	FY 2026 Approved	FY 2026 Revised	FY 2027 Approved
Employee Performance				
UNRESTRICTED				
Other Operating Expenses				
Dues / Subscriptions	3,769	5,000	5,000	-
Local Travel - Per Mile Basis	15	5,000	5,000	5,000
Other Operating Expenses Total	3,784	10,000	10,000	5,000
Capital Outlay				
Computers - Non-Instructional	5,269	4,637	4,637	-
Capital Outlay Total	5,269	4,637	4,637	-
Total UNRESTRICTED	\$ 2,234,702	\$ 2,258,280	\$ 2,243,917	\$ 2,291,241
TOTAL OPERATING EXPENDITURES	\$ 2,234,702	\$ 2,258,280	\$ 2,243,917	\$ 2,291,241

Operating Budget by Cost Center

Cost Center Number	Description	FY 2027 Approved
31110	Employee Performance	\$ 2,291,241
TOTAL OPERATING EXPENDITURES		\$ 2,291,241

Office of Fair Practices

Budget Accountability: Steven Alfred, Director

Mission

To create a work and education environment where all members of the PGCPs community feel safe and supported as they work and learn.

Supporting The Strategic Plan

- Fair Practices will create a culture for timely and effective communication.
- Fair Practices will create a collaborative and equitable experience where we work with the PGCPs community towards a common goal of supporting and meeting the needs of staff and students.

Core Services

- Provide prompt, fair and impartial investigations.
- Engage in a good faith interactive process to implement timely reasonable workplace accommodations for staff members with a disability.
- Educate the PGCPs community regarding federal and state civil rights laws against discrimination and harassment in the workplace, and in its programs and activities.

Operating Budget Staffing by Position

Fair Practices	FY 2025 Actual	FY 2026 Approved	FY 2026 Revised	FY 2027 Approved
UNRESTRICTED				
Administrative Assistant	0.00	0.00	0.00	1.00
Director	0.00	0.00	0.00	1.00
Secretary	0.00	0.00	0.00	1.00
Total UNRESTRICTED	0.00	0.00	0.00	3.00

TOTAL OPERATING STAFFING	-	-	-	3.00
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Operating Budget Expenditures by Object / Sub-Object

Fair Practices	FY 2025 Actual	FY 2026 Approved	FY 2026 Revised	FY 2027 Approved
UNRESTRICTED				
<u>Salaries & Wages</u>				
Other Admin/Professionals/Specialists	-	-	-	399,034
Secretaries / Clerks	-	-	-	102,398
Salaries & Wages Total	-	-	-	501,432
<u>Employee Benefits</u>				
FICA / Medicare	-	-	-	36,434
Insurance Benefits - Active Employees	-	-	-	31,500
Life Insurance	-	-	-	2,059
Retirement/Pension - Employee	-	-	-	66,591
Worker's Compensation	-	-	-	6,018
Employee Benefits Total	-	-	-	142,602
Total UNRESTRICTED	\$ -	\$ -	\$ -	644,034

TOTAL OPERATING EXPENDITURES	\$ -	\$ -	\$ -	644,034
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Operating Budget by Cost Center

Cost Center Number	Description	FY 2027 Approved
31115	Fair Practices	\$ 644,034
TOTAL OPERATING EXPENDITURES		\$ 644,034

Talent Acquisition and Management

Budget Accountability: Dr. Tracie Malone, Director

Mission

To recruit, develop and retain a high-quality, culturally diverse workforce that is dedicated to educational excellence for all PGCPs scholars.

Supporting The Strategic Plan

- Support a transformational workforce by creating, implementing, and embracing non-traditional, yet strategic recruitment, hiring, and onboarding practices that achieves excellence in equity.
- In addition, Talent Acquisition and Management ensures procedures are in place to enhance workforce and operational excellence.

Core Services

- Provide quality service through responsive actions and offer solutions that support internal and external stakeholders feeling heard and valued.
- Provide an effective and efficient hiring and staffing based on continuous improvement that results in a positive experience for internal and external stakeholders.
- Provide seamless and accurate operational support through responsive employee services; timely data entry and management; industry and market-rate compensation & classification; and solid reporting and records management.

Budget Plan

The Budget Plan for Talent Acquisition and Management is to support a transformational workforce by creating, implementing, and embracing non-traditional, yet strategic recruitment, hiring, and staffing practices that achieves excellence in equity. We will continue to employ focused marketing efforts to attract applicants to our school district for all positions, with a priority focus on hard to fill positions such as teachers, bus drivers, and nurses.

Our focus for FY 2027 is to implement strategic recruitment, hiring, and staffing practices by utilizing the Frontline applicant tracking system to create a more streamlined and succinct experience for candidates and hiring managers.

Operating Budget Staffing by Position

Talent Acquisition & Management	FY 2025 Actual	FY 2026 Approved	FY 2026 Revised	FY 2027 Approved
UNRESTRICTED				
Admin Support Specialist	47.00	47.00	47.00	50.00
Admin Support Technician	5.00	5.00	5.00	6.00
Administrative Assistant	-	0.00	0.00	1.00
Coordinating Manager	1.00	1.00	2.00	2.00
Director	1.00	1.00	1.00	1.00
Instructional Specialist	-	-	-	1.00
Secretary	9.00	9.00	9.00	9.00
Support Supervisor	10.00	10.00	9.00	9.00
Total UNRESTRICTED	73.00	73.00	73.00	79.00
RESTRICTED				
Admin Support Specialist	0.00	1.00	1.00	1.00
Reimbursable Personnel	4.00	4.00	6.00	6.00
Total RESTRICTED	4.00	5.00	7.00	7.00
TOTAL OPERATING STAFFING	77.00	78.00	80.00	86.00

Operating Budget Expenditures by Object / Sub-Object

Talent Acquisition & Management	FY 2025 Actual	FY 2026 Approved	FY 2026 Revised	FY 2027 Approved
UNRESTRICTED				
Salaries & Wages				
2nd Assignment - Instructional	158,253	37,000	37,000	-
2nd Assignment - Support	18,954	6,000	683	-
Assistant/Vice-Principal/Admin	6,157	-	-	-
Dedicated Aide	-	-	16,296	-
Hourly Instructional	48	-	-	-
Other Admin/Professionals/Specialists	7,595,581	8,122,628	8,122,628	8,920,161
Other Stipends	204,000	-	-	-
Other Support Staff	366,347	389,874	389,874	511,509
Overtime	8,820	20,000	20,000	20,000
Secretaries / Clerks	645,048	723,510	723,510	774,405
Substitute Administrator	17,404	18,300	-	-
Substitute School Secretary	-	50,845	-	-
Substitute Teacher	28,438	-	61,800	-
Substitutes - Workshop	-	249,910	-	-
Temp Bus Attendant	-	-	64,552	-
Temp Child Care	-	-	52,455	-
Temp Custodian	-	-	45,329	-
Temp Office Worker	67,499	61,300	225,615	-
Terminal Leave Payout	38,178	-	-	-
Unit II and Unit III Differential	14,781	-	-	-
Unit III Stipends	-	-	90,000	90,000
Unrestricted Unallocated Full-Time	527	-	-	-
Salaries & Wages Total	9,170,034	9,679,367	9,849,742	10,316,075

Talent Acquisition & Management	FY 2025 Actual	FY 2026 Approved	FY 2026 Revised	FY 2027 Approved
UNRESTRICTED				
<u>Employee Benefits</u>				
FICA / Medicare	673,414	710,458	710,458	778,525
Insurance Benefits - Active Employees	888,365	865,451	865,451	991,159
Life Insurance	31,209	35,515	35,515	40,656
Retirement/Pension - Employee	497,483	594,634	594,634	766,862
Retirement/Pension - Teachers	-	-	-	170,176
Tuition Reimburse - Cert Renew	(357,259)	4,275,000	4,350,000	4,430,000
Worker's Compensation	47,011	115,949	115,949	119,857
Employee Benefits Total	1,780,224	6,597,007	6,672,007	7,297,235
UNRESTRICTED				
<u>Contracted Services</u>				
Advertising / Other Costs	134,928	250,000	230,585	185,000
Catering Services	2,819	3,000	-	-
Other Contracted Services	178,862	319,000	258,107	319,000
Printing In-House	27,130	41,686	41,686	-
Technical Contracted Services	71,713	164,000	113,518	164,000
Contracted Services Total	415,452	777,686	643,896	668,000
<u>Supplies & Materials</u>				
Exams/Retakes/Fees Reimbursements	28,320	9,000	9,000	9,000
Non-Catered Misc Food Supplies	41	-	-	-
Office Supplies	10,123	9,800	8,302	4,800
Other Misc Supplies	1,678	1,000	452	1,000
Staff Development Supplies	900	55,490	6,000	31,490
Supplies & Materials Total	41,062	75,290	23,754	46,290
<u>Other Operating Expenses</u>				
Dues / Subscriptions	428	2,153	2,153	-
Fees, Fines & Licenses	3,725	-	-	-
Local Travel - Per Mile Basis	3,478	4,254	4,254	4,254
Non-Local Travel Expenses	69,020	28,000	36,842	-
Other Miscellaneous Expense	-	3,000	3,000	3,000
Other Travel Related Expenditures	2,879	750	20,363	10,750
Registration Fees	38,209	62,618	20,440	-
Other Operating Expenses Total	117,739	100,775	87,052	18,004
<u>Capital Outlay</u>				
Computers - Non-Instructional	19,449	24,788	24,788	-
Capital Outlay Total	19,449	24,788	24,788	-
Total UNRESTRICTED	\$ 11,543,958	\$ 17,254,913	\$ 17,301,239	\$ 18,345,604
RESTRICTED				
<u>Salaries & Wages</u>				
Local 400 Other Stipends	580	-	-	-
Other Admin/Professionals/Specialists	319,487	577,716	484,259	588,622
Other Stipends	2,719	-	183,739	-
Other Teacher	-	-	331,801	222,386
PGCEA Differential	5,308	-	-	-
PGCEA Senior Teacher Differential	615	-	-	-
Unrestricted Unallocated Full-Time	172	-	-	-
Salaries & Wages Total	328,882	577,716	999,799	811,008

Talent Acquisition & Management	FY 2025 Actual	FY 2026 Approved	FY 2026 Revised	FY 2027 Approved
RESTRICTED				
Employee Benefits				
FICA / Medicare	24,277	44,198	77,922	62,045
Insurance Benefits - Active Employees	45,560	65,787	63,000	96,274
Life Insurance	1,177	2,223	2,968	3,331
Retirement/Pension - Employee	19,839	50,917	57,966	86,105
Retirement/Pension - Teachers	25,893	25,942	-	8,281
Worker's Compensation	1,814	6,936	10,989	9,736
Employee Benefits Total	118,559	196,003	212,845	265,772
Indirect Cost Recovery	-	-	14,000	-
Other Operating Expenses Total	-	-	14,000	-
Total RESTRICTED	\$ 447,441	\$ 773,719	\$ 1,226,644	\$ 1,076,780
TOTAL OPERATING EXPENDITURES	\$ 11,991,399	\$ 18,028,632	\$ 18,527,883	\$ 19,422,384

Operating Budget by Cost Center

Cost Center Number	Description	FY 2027 Approved
31130	Talent Acquisition and Management	\$ 18,520,471
62002	Reimbursed Positions	901,913
TOTAL OPERATING EXPENDITURES		\$ 19,422,384

Organizational Development

Budget Accountability: Ava Tasker-Mitchell, Ph.D, Associate Superintendent

Mission

To provide meaningful, high quality professional development learning in a variety of contexts and formats, including school based and employee group based. Ensure that learning and development opportunities are specific and prescribed based upon systemic priorities, performance management needs and student achievement.

Supporting The Strategic Plan

- The work of our office directly impacts Priority area 2, Focusing on professional learning, onboarding, induction, support, and succession for all staff members.
- Our work will focus on utilizing innovative methods to deliver job-embedded Professional Learning to ensure the continuous growth and improvement of all staff members.

Core Services

- Provide induction and onboarding to all employee groups the professional practice of school leaders and educators through the development of a wide range of specialized leadership programs.
- Develop and implement a robust pipeline to support succession.
- Create and deliver professional learning aligned to the systemic priorities.

Budget Plan

The Office of Organizational Development creates a sustainable, culturally responsive district-wide Organizational Learning culture by providing robust professional learning opportunities for all employees. For FY 2027, the goal of the Office of Organizational Development is to build a robust leadership pipeline through the Maryland Blueprint Pillar II, and district-wide professional learning across all bargaining units.

Operating Budget Staffing by Position

Organizational Development	FY 2025 Actual	FY 2026 Approved	FY 2026 Revised	FY 2027 Approved
UNRESTRICTED				
Admin Support Specialist	2.00	2.00	2.00	2.00
Coordinating Supervisor	1.00	1.00	1.00	1.00
Director	1.00	1.00	1.00	1.00
Instr Program Coordinator	2.00	2.00	2.00	2.00
Instructional Specialist	4.00	4.00	6.00	5.00
Instructional Supervisor	2.00	2.00	3.00	3.00
Mentor Teacher	48.00	48.00	48.00	43.00
Program Manager	1.00	1.00	1.00	0.00
Support Supervisor	1.00	1.00	1.00	1.00
Secretary	2.00	2.00	2.00	1.00
Technical Resource Analyst	1.00	1.00	1.00	1.00
Total UNRESTRICTED	65.00	65.00	68.00	60.00
RESTRICTED				
Instructional Specialist	-	1.00	1.00	1.00
Mentor Teacher	6.00	6.00	6.00	6.00
Total RESTRICTED	6.00	7.00	7.00	7.00
TOTAL OPERATING STAFFING	71.00	72.00	75.00	67.00

Operating Budget Expenditures by Object / Sub-Object

Organizational Development	FY 2025 Actual	FY 2026 Approved	FY 2026 Revised	FY 2027 Approved
UNRESTRICTED				
Salaries & Wages				
Grievance Settlements	366,429	-	-	-
Hourly Instructional	242	-	-	-
Other Admin/Professionals/Specialists	1,787,135	2,160,257	2,160,257	2,306,398
Other Stipends	77,729	-	-	-
Other Teacher	4,152,443	6,574,795	6,574,795	6,130,976
PGCEA Differential	14,859	-	-	-
Secretaries / Clerks	160,316	166,623	166,623	107,950
Substitute Teacher	102	-	-	-
Unit II and Unit III Differential	6,276	-	-	-
Unrestricted Unallocated Full-Time	14,876	-	-	-
Workshop / Staff Development Pay	1,129,038	1,137,080	1,107,080	1,132,080
Salaries & Wages Total	7,709,444	10,038,755	10,008,755	9,677,404
Employee Benefits				
Employee Tuition-Outside Institution	-	163,289	163,289	163,289
FICA / Medicare	509,554	665,613	662,286	686,198
Insurance Benefits - Active Employees	760,745	864,771	863,484	851,864
Life Insurance	24,371	34,214	34,162	35,103
Retirement/Pension - Employee	34,679	62,539	60,924	85,134
Retirement/Pension - Teachers	-	-	-	387,400
Worker's Compensation	34,729	120,496	119,973	116,156
Employee Benefits Total	1,364,079	1,910,922	1,904,118	2,325,144

	FY 2025 Actual	FY 2026 Approved	FY 2026 Revised	FY 2027 Approved
Organizational Development				
<u>UNRESTRICTED</u>				
<u>Contracted Services</u>				
Catering Services	24,480	40,000	20,570	-
Instructional Contracted Services	3,588	38,114	26,548	36,714
Printing In-House	9,126	5,500	5,500	-
Professional Contracted Services	159,610	57,658	274,037	19,658
School Activity Transportation	185	-	-	-
<i>Contracted Services Total</i>	196,989	141,272	326,655	56,372
<u>Supplies & Materials</u>				
Non-Catered Misc Food Supplies	377	500	215	500
Office Supplies	5,426	4,900	2,667	4,900
Staff Development Supplies	26,538	42,300	6,156	17,300
<i>Supplies & Materials Total</i>	32,341	47,700	9,038	22,700
<u>Other Operating Expenses</u>				
Dues / Subscriptions	1,143	1,736	1,736	-
Local Travel - Per Mile Basis	3,564	10,000	10,000	10,000
Other Miscellaneous Expense	221,072	206,582	206,582	206,582
<i>Other Operating Expenses Total</i>	225,780	218,318	218,318	216,582
<u>Capital Outlay</u>				
Computers - Non-Instructional	8,029	9,964	9,964	-
<i>Capital Outlay Total</i>	8,029	9,964	9,964	-
Total UNRESTRICTED	\$ 9,536,661	\$ 12,366,931	\$ 12,476,848	\$ 12,298,202
<u>RESTRICTED</u>				
<u>Salaries & Wages</u>				
Other Admin/Professionals/Specialists	-	151,764	151,764	165,837
Other Stipends	3,038	91,122	124,244	151,244
Other Teacher	443,664	793,455	553,458	770,562
PGCEA Differential	1,167	-	333	333
Substitute Teacher	-	6,000	-	6,000
Temp Office Worker	-	11,000	-	11,000
Workshop / Staff Development Pay	116,025	564,140	195,361	253,229
Unrestricted Unallocated Full-Time	415	-	-	-
<i>Salaries & Wages Total</i>	564,309	1,617,481	1,025,160	1,358,205
<u>Employee Benefits</u>				
FICA / Medicare	41,949	118,813	47,952	67,572
Insurance Benefits - Active Employees	78,305	110,816	10,500	83,561
Life Insurance	1,738	3,632	713	3,844
Retirement/Pension - Employee	-	-	18,166	22,024
Retirement/Pension - Teachers	77,903	107,606	7,146	39,222
Worker's Compensation	3,029	19,416	12,496	16,302
<i>Employee Benefits Total</i>	202,924	360,283	96,973	232,525
<u>Contracted Services</u>				
Catering Services	-	3,000	11,000	3,000
Indirect Cost Recovery	-	-	10,219	10,219
Instructional Contracted Services	-	6,500	6,500	6,500
Other Contracted Services	(9,084)	-	-	-
Printing In-House	41,877	47,280	47,280	47,280
Professional Contracted Services	275,261	31,459	173,459	146,459
<i>Contracted Services Total</i>	308,054	88,239	248,458	213,458

Organizational Development	FY 2025 Actual	FY 2026 Approved	FY 2026 Revised	FY 2027 Approved
RESTRICTED				
<u>Supplies & Materials</u>				
Classroom Teacher Supplies	125,171	146,691	146,691	146,691
Non-Catered Misc Food Supplies	-	350	350	350
Other Misc Supplies	-	3,481	-	2,656
Staff Development Supplies	522,656	10,241	24,529	20,666
Supplies & Materials Total	647,828	160,763	171,570	170,363
<u>Other Operating Expenses</u>				
Fees, Fines & Licenses	4,680	4,680	4,680	4,680
Local Travel - Per Mile Basis	-	3,450	-	-
Non-Local Travel Expenses	-	1,175	1,175	1,175
Registration Fees	-	41,141	45,611	44,891
Other Operating Expenses Total	4,680	50,446	51,466	50,746
<u>Capital Outlay</u>				
Educational Communication Equipment	163,307	-	-	-
Capital Outlay Total	163,307	-	-	-
Total RESTRICTED	\$ 1,891,101	\$ 2,277,212	\$ 1,593,627	\$ 2,025,297

TOTAL OPERATING EXPENDITURES	\$ 11,427,762	\$ 14,644,143	\$ 14,070,475	\$ 14,323,499
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Operating Budget by Cost Center

Cost Center Number	Description	FY 2027 Approved
31120	Organizational Development	\$ 14,323,499
TOTAL OPERATING EXPENDITURES		\$ 14,323,499

INTRODUCTION

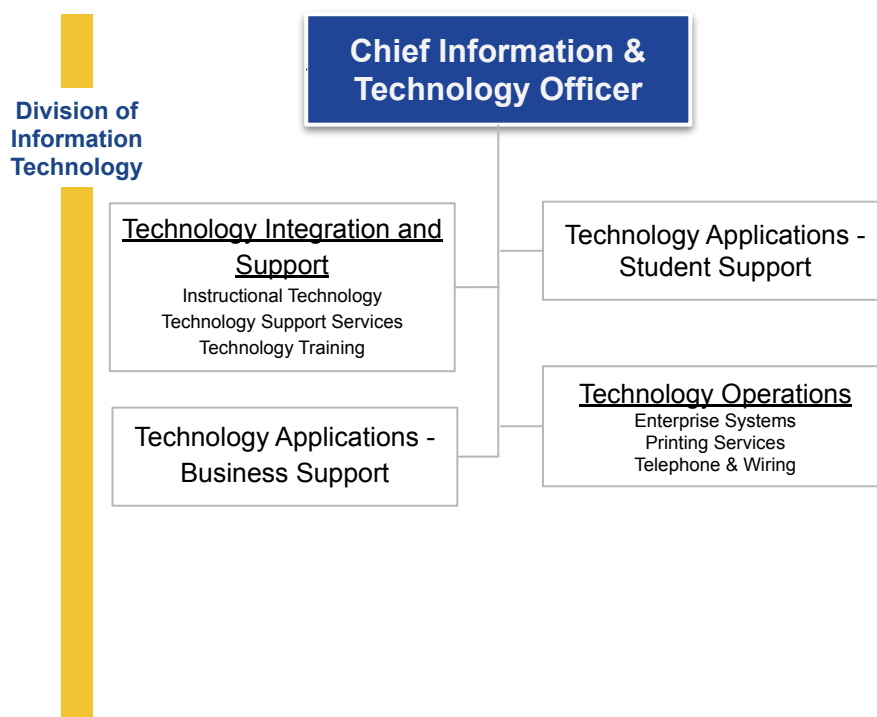
FINANCIAL PLAN

SCHOOL-BASED RESOURCES

ORGANIZATIONS

SUPPLEMENTAL INFORMATION





Organization Summary

Organization	FY 2027 Approved FTE	FY 2027 Approved Funding
Chief Information & Technology Officer	5.00	\$ 7,612,963
Technology Integration & Support	137.50	26,137,474
Technology Applications - Business Support	17.00	15,201,723
Technology Applications - Student Support	16.00	7,215,073
Technology Operations*	32.00	24,671,470
TOTAL OPERATING STAFFING & EXPENDITURES	207.50	\$ 80,838,703

*Contains a Non-operating budget component. See Supplemental Information section for details.

Chief Information & Technology Officer

Budget Accountability: Andrew Zuckerman, Chief

Mission

To ensure that the PGCPs digital ecosystem, including all information systems, hardware, and software needed to support instructional and administrative programs, are available to perform the functions necessary to properly operate each business within the school system and drive student achievement.

Supporting The Strategic Plan

- Investments in technology enable PGCPs to advance learning through technology and to innovate physical work environments.
- Continuing to modernize PGCPs information technology systems enhances operational efficiency and strengthens opportunities for workforce collaboration.

Core Services

- Maintain an appropriate infrastructure of hardware and software to support teaching and learning, as well as core business and operations services.
- Drive innovation through advancements in technology, including learning management systems and business information systems.

Budget Plan

The Information Technology Division budget reflects continued investments in the hardware infrastructure and software applications needed to create and sustain a robust digital learning environment. Continued investments in the acquisition and maintenance of student and staff mobile computers is a critical part of the IT budget, as well as the ongoing investments in upgrading and maintaining our internet network infrastructure to support increased usage. Finally, this budget reflects ongoing investments in cyber-security, to ensure that we remain cutting edge to guard against the possibility of another cyber-attack.

Operating Budget Staffing by Position

Chief Information & Technology Officer	FY 2025 Actual	FY 2026 Approved	FY 2026 Revised	FY 2027 Approved
UNRESTRICTED				
Admin Support Specialist	1.00	1.00	1.00	1.00
Administrative Assistant	1.00	1.00	1.00	1.00
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
Total UNRESTRICTED	5.00	5.00	5.00	5.00
TOTAL OPERATING STAFFING	5.00	5.00	5.00	5.00

Operating Budget Expenditures by Object / Sub-Object

Chief Information & Technology Officer	FY 2025 Actual	FY 2026 Approved	FY 2026 Revised	FY 2027 Approved
UNRESTRICTED				
<u>Salaries & Wages</u>				
2nd Assignment - Instructional	23,235	-	-	-
2nd Assignment - Support	44,124	-	75,854	-
Other Admin/Professionals/Specialists	629,586	748,819	748,819	811,271
Other Stipends	20,000	-	-	-
Secretaries / Clerks	137,022	136,497	136,497	140,592
Workshop / Staff Development Pay	-	44,000	29,758	-
Salaries & Wages Total	853,968	929,316	990,928	951,863
<u>Employee Benefits</u>				
FICA / Medicare	57,549	65,324	65,324	66,448
Insurance Benefits - Active Employees	57,102	61,564	61,564	71,785
Life Insurance	2,797	3,403	3,403	3,909
Retirement/Pension - Employee	22,472	58,721	58,721	26,221
Retirement/Pension - Teachers	-	-	-	31,245
Worker's Compensation	3,056	11,154	11,154	11,425
Employee Benefits Total	142,975	200,166	200,166	211,033
<u>Contracted Services</u>				
Lease/Purchases - Non-Energy	3,237,208	3,790,640	3,790,640	5,896,194
Other Legal Expenses	-	-	9,192	6,000
Printing In-House	617	2,916	2,916	2,916
Professional Contracted Services	61,972	79,200	459,200	457,120
Software License	55,327	176,532	50,532	77,535
Contracted Services Total	3,355,124	4,049,288	4,312,480	6,439,765
<u>Supplies & Materials</u>				
Office Supplies	3,428	300	275	300
Supplies & Materials Total	3,428	300	275	300
<u>Other Operating Expenses</u>				
Meeting Expense	11,125	33,000	5,428	10,000
Miscellaneous Other Expense	-	1	1	1
Non-Local Travel Expenses	9,329	20,000	376	-
Other Travel Related Expenditures	896	-	-	-
Other Operating Expenses Total	21,350	53,001	5,805	10,001

Chief Information & Technology Officer	FY 2025 Actual	FY 2026 Approved	FY 2026 Revised	FY 2027 Approved
UNRESTRICTED				
Capital Outlay				
Classroom Equipment / Furniture	2,645	-	-	-
Computers - Instructional	(103,709)	80,001	(42,292)	1
IT High School Equipment	51,601	-	-	-
Capital Outlay Total	(49,463)	80,001	(42,292)	1
Total UNRESTRICTED	\$ 4,327,382	\$ 5,312,072	\$ 5,467,362	\$ 7,612,963
RESTRICTED				
Supplies & Materials				
Other Misc Supplies	416,512	-	-	-
Student Supplies	11,061,289	-	-	-
Supplies & Materials Total	11,477,801	-	-	-
Capital Outlay				
Classroom Equipment / Furniture	19,654	-	-	-
Computers - Instructional	3,513,884	-	-	-
Computers - Non-Instructional	3,513,933	-	-	-
Educational Communication Equipment	5,217,430	-	-	-
Capital Outlay Total	12,264,901	-	-	-
Total RESTRICTED	\$ 23,742,701	\$ -	\$ -	\$ -
TOTAL OPERATING EXPENDITURES	\$ 28,070,083	\$ 5,312,072	\$ 5,467,362	\$ 7,612,963

Operating Budget by Cost Center

Cost Center Number	Description	FY 2027 Approved
30801	Chief Information & Technology Officer	\$ 1,659,342
30815	Technology REFRESH	5,953,621
TOTAL OPERATING EXPENDITURES		\$ 7,612,963

Technology Integration & Support

Budget Accountability: Kimberly Roberson, Director

Mission

Ensures a robust, innovative, and equitable digital ecosystem for PGCPs students and staff. Cultivating this technologically rich environment enhances efficiency and effectiveness of learning, preparing students to be problem solvers, global citizens, and leaders in the modern world.

Supporting The Strategic Plan

- Through a lens of equity, our department supports Infrastructure and Operational Enhancements by advancing learning through technology (synchronous, asynchronous) and innovating physical and work environments by providing training, in person and remote support for technology hardware and digital resources across schools and offices for all district stakeholders.
- Supports Academic Innovation by ensuring equitable access to digital resources, technology hardware and support for educators and students that support curricular and co-curricular activities.

Budget Plan

Funds will be utilized to maintain software and digital tools needed to support staff productivity and student instruction. In addition funds will be utilized to increase the professional productivity of staff, internal to our department and throughout the organization.

Core Services

- Provide staff with professional learning which includes resources, guidance, and support both for present-day proficiency with technology as well as future-focused integration needs.
- Serve as the first line of remote support for timely, dependable, and efficient solutions to staff challenges with PGCPs software, hardware, and network infrastructure.
- Work side by side with staff and students to maximize their regular, uninterrupted access to and usage of the hardware and software provided by the district through technical support.

Operating Budget Staffing by Position

Technology Integration & Support	FY 2025 Actual	FY 2026 Approved	FY 2026 Revised	FY 2027 Approved
UNRESTRICTED				
Admin Support Specialist	6.00	5.00	5.00	5.00
Admin Support Technician	85.00	85.00	85.00	84.00
Building Supervisor	1.00	1.00	1.00	1.00
Cleaner	0.50	0.50	0.50	0.50
Coordinating Manager	1.00	1.00	1.00	1.00
Director	1.00	1.00	1.00	1.00
Instructional Specialist	10.00	10.00	10.00	10.00
Night Cleaner Lead	1.00	1.00	1.00	1.00
Program Manager	1.00	1.00	1.00	1.00
Secretary	2.00	2.00	2.00	1.00
Support Supervisor	4.00	3.00	3.00	3.00
Technical Resource Analyst	39.00	40.00	40.00	29.00
Total UNRESTRICTED	151.50	150.50	150.50	137.50
TOTAL OPERATING STAFFING	151.50	150.50	150.50	137.50

Operating Budget Expenditures by Object / Sub-Object

Technology Integration & Support	FY 2025 Actual	FY 2026 Approved	FY 2026 Revised	FY 2027 Approved
UNRESTRICTED				
Salaries & Wages				
Hourly Instructional	2,074	70,000	70,000	70,000
Local 400 Other Stipends	464	-	-	-
Other Admin/Professionals/Specialists	6,022,262	8,177,969	8,177,969	7,136,228
Other Stipends	178,491	-	55,161	-
Other Support Staff	8,466,399	9,220,704	9,220,704	9,269,393
Overtime	247,511	418,864	418,864	209,432
Secretaries / Clerks	172,215	172,971	172,971	114,943
Service Worker	116,055	138,038	138,038	141,699
Temp Office Worker	82,662	-	-	-
Terminal Leave Payout	50,821	-	-	-
Unit II and Unit III Differential	5,795	-	-	-
Unit III Stipends	-	-	25,000	25,000
Workshop / Staff Development Pay	-	9,462	9,462	-
Salaries & Wages Total	15,344,749	18,208,008	18,288,169	16,966,695
Employee Benefits				
FICA / Medicare	1,145,177	1,281,579	1,281,579	1,190,415
Insurance Benefits - Active Employees	1,756,602	1,981,020	1,981,020	1,843,020
Life Insurance	53,260	68,712	68,712	67,187
Retirement/Pension - Employee	1,027,942	1,365,561	1,365,561	1,332,415
Retirement/Pension - Teachers	3,166	-	-	297,697
Worker's Compensation	82,283	215,469	215,469	197,537
Employee Benefits Total	4,068,429	4,912,341	4,912,341	4,928,271
Contracted Services				
Catering Services	3,193	1,000	170	-
Printing In-House	1,373	8,572	8,572	8,572

	FY 2025 Actual	FY 2026 Approved	FY 2026 Revised	FY 2027 Approved
Technology Integration & Support				
<u>UNRESTRICTED</u>				
<u>Contracted Services</u>				
Software License	971,677	5,033,151	5,022,127	3,791,633
Contracted Services Total	976,243	5,042,723	5,030,869	3,800,205
<u>Supplies & Materials</u>				
Office Supplies	8,654	4,400	5,897	4,400
Supplies & Materials Total	8,654	4,400	5,897	4,400
<u>Other Operating Expenses</u>				
Dues / Subscriptions	3,805	6,000	5,120	386
Local Travel - Per Mile Basis	18,403	8,790	17,620	9,620
Non-Local Travel Expenses	1,745	2,000	-	-
Registration Fees	4,728	7,200	-	-
Other Operating Expenses Total	28,681	23,990	22,740	10,006
<u>Capital Outlay</u>				
Office Furniture / Equipment	2,010	2,010	-	-
Other Operating Expenses Total	2,010	2,010	-	-
Total UNRESTRICTED	\$ 20,428,766	\$ 28,193,472	\$ 28,260,016	\$ 25,709,577
<u>RESTRICTED</u>				
<u>Salaries & Wages</u>				
2nd Assignment - Instructional	45,763	-	-	-
2nd Assignment - Support	-	18,687	-	-
Other Stipends	267,946	837,469	401,279	-
Workshop / Staff Development Pay	309,457	964,528	581,567	4,666
Salaries & Wages Total	623,165	1,820,684	982,846	4,666
<u>Employee Benefits</u>				
FICA / Medicare	53,385	139,288	49,750	357
Worker's Compensation	2,436	21,853	36,338	56
Employee Benefits Total	55,820	161,141	86,088	413
<u>Contracted Services</u>				
Catering Services	5,255	5,895	19,260	19,260
Other Contracted Services	-	87,302	166,000	81,369
Printing In-House	-	50	-	-
Professional Contracted Services	322,459	372,000	-	-
Software License	6,274,893	57,335	388,000	26,000
School Activity Transportation	-	50,000	-	-
Technical Contracted Services	44,423	118,300	213,905	52,405
Contracted Services Total	6,647,030	690,882	787,165	179,034
<u>Supplies & Materials</u>				
Classroom Teacher Supplies	-	10,000	-	-
Other Misc Supplies	45,559	136,227	574,174	50,472
Staff Development Supplies	3,000	51,999	146,871	16,474
Supplies & Materials Total	48,559	198,226	721,045	66,946
<u>Other Operating Expenses</u>				
Computers - Non-Instructional	-	-	10,078	-
Dues / Subscriptions	-	61,250	-	-
Non-Local Travel Expenses	11,605	10,555	51,800	21,800
Other Travel Related Expenditures	154	-	-	-
Registration Fees	35,280	98,631	105,813	90,813
Other Operating Expenses Total	47,039	170,436	167,691	112,613

Technology Integration & Support	FY 2025 Actual	FY 2026 Approved	FY 2026 Revised	FY 2027 Approved
RESTRICTED				
<u>Capital Outlay</u>				
Classroom Equipment / Furniture	34,661	2,279	-	-
Computers - Instructional	6,646	18,335	41,687	-
Educational Communication Equipment	-	474	59,295	24,545
Equipment Purchases Under \$500	-	766	26,941	-
Misc Other Equip Over \$499	30,929	44,321	39,680	39,680
Capital Outlay Total	72,237	66,175	167,603	64,225
Total RESTRICTED	\$ 7,493,850	\$ 3,107,544	\$ 2,912,438	\$ 427,897

TOTAL OPERATING EXPENDITURES	\$ 27,922,616	\$ 31,301,016	\$ 31,172,454	\$ 26,137,474
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Operating Budget by Cost Center

Cost Center Number	Description	FY 2027 Approved
30802	Technology Integration & Support	\$ 620,993
30812	Technology Support Services	13,796,927
30814	Technology Training & Support	3,695,329
30830	Instructional Technology	8,024,225
TOTAL OPERATING EXPENDITURES		\$ 26,137,474

Technology Applications – Business Support

Budget Accountability: Claude Charles, Director

Mission

To provide implementation, upgrade and operational support for all IT Business Applications, Student Information Systems, Data Warehouse Systems and all data systems integration with district operational systems, while fulfilling the overall goals of the Prince George’s County Public Schools strategic plan. 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 and ensure data privacy and protection.
- Improve policies and procedures.

Core Services

- Application Management: ensure critical business systems are implemented and operating optimally to support, executive, instructional and support personnel staff across the district.
- Improve visibility, usability, reliability, effectiveness and accuracy of systems.
- Decision Support and Customer Care: fulfill staff requests for decision support reports and dashboards, as a means for users to monitor, manage, evaluate, and improve operational performance.

Budget Plan

Support district business functions, applications, and the goal of maintaining optimal performance of our Oracle ERP and MicroStrategy Data Warehouse applications. Fund allocations provide for production support and maintenance of both applications and for the implementation of numerous sub-systems to enhance these applications.

Operating Budget Staffing by Position

Technology Applications - Business Support	FY 2025 Actual	FY 2026 Approved	FY 2026 Revised	FY 2027 Approved
UNRESTRICTED				
Coordinating Manager	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
Support Supervisor	1.00	1.00	1.00	1.00
Technical Resource Analyst	13.00	13.00	13.00	13.00
Total UNRESTRICTED	17.00	17.00	17.00	17.00
TOTAL OPERATING STAFFING	17.00	17.00	17.00	17.00

Operating Budget Expenditures by Object / Sub-Object

Technology Applications - Business Support	FY 2025 Actual	FY 2026 Approved	FY 2026 Revised	FY 2027 Approved
UNRESTRICTED				
Salaries & Wages				
Other Admin/Professionals/Specialists	2,353,372	2,749,802	2,749,802	2,856,822
Other Stipends	56,000	-	-	-
Secretaries / Clerks	38,040	99,424	99,424	102,399
Unit III Stipends	-	-	15,000	15,000
Unrestricted Unallocated Full-Time	1,187	-	-	-
Salaries & Wages Total	2,448,599	2,849,226	2,864,226	2,974,221
Employee Benefits				
FICA / Medicare	177,804	212,847	212,847	222,101
Insurance Benefits - Active Employees	260,423	287,047	287,047	279,181
Life Insurance	8,621	10,959	10,959	12,157
Retirement/Pension - Employee	281,685	341,071	341,071	393,098
Worker's Compensation	13,205	34,206	34,206	35,700
Employee Benefits Total	741,737	886,130	886,130	942,237
Contracted Services				
Printing In-House	242	12,610	12,610	12,610
Professional Contracted Services	-	-	140,400	700,000
Software License	1,444,936	4,701,226	2,201,226	4,816,837
Technical Contracted Services	944,330	7,097,093	1,736,093	5,755,818
Professional Contracted Services	-	-	140,400	700,000
Contracted Services Total	2,389,508	11,810,929	4,090,329	11,285,265
Supplies & Materials				
Office Supplies	1,791	1,600	1,595	-
Supplies & Materials Total	1,791	1,600	1,595	-
Other Operating Expenses				
Registration Fees	-	21,000	-	-
Other Operating Expenses Total	-	21,000	-	-
Total UNRESTRICTED	\$ 5,581,636	\$ 15,568,885	\$ 7,842,280	\$ 15,201,723

Technology Applications - Business Support	FY 2025 Actual	FY 2026 Approved	FY 2026 Revised	FY 2027 Approved
RESTRICTED				
Contracted Services				
Technical Contracted Services	22,440	-	-	-
Contracted Services Total	22,440	-	-	-
Total RESTRICTED	\$ 22,440	\$ -	\$ -	\$ -
TOTAL OPERATING EXPENDITURES	\$ 5,604,075	\$ 15,568,885	\$ 7,842,280	\$ 15,201,723

Operating Budget by Cost Center

Cost Center Number	Description	FY 2027 Approved
30813	Technology Applications - Business Support	\$ 15,201,723
TOTAL OPERATING EXPENDITURES		\$ 15,201,723

Technology Applications - Student Support

Budget Accountability: Jinghong Gao, Director

Mission

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

Supporting The Strategic Plan

- Efficient and Effective Operations.
- Excellent Customer Service and Continuous Improvement.

Core Services

- Ensure critical student information systems are implemented and operating optimally to support executives, instructional and support personnel across the district.
- Support accurate federal and state reporting, and develop integration of data and technology into academics.

Budget Plan

Upgrade and support the Student Information System to improve the user experience for administrators, educators, students and parents. Continue supporting and developing customized software systems to streamline school and central office business processes.

Operating Budget Staffing by Position

Technology Applications - Student Support	FY 2025 Actual	FY 2026 Approved	FY 2026 Revised	FY 2027 Approved
UNRESTRICTED				
Coordinating Manager	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	10.00	13.00	13.00	13.00
Total UNRESTRICTED	13.00	16.00	16.00	16.00

Operating Budget Expenditures by Object / Sub-Object

Technology Applications - Student Support	FY 2025 Actual	FY 2026 Approved	FY 2026 Revised	FY 2027 Approved
UNRESTRICTED				
<u>Salaries & Wages</u>				
Other Admin/Professionals/Specialists	1,564,602	2,318,964	2,318,964	2,614,577
Other Stipends	36,000	-	-	-
Secretaries / Clerks	107,970	107,971	107,971	111,207
Temp Office Worker	4,954	-	-	-
Terminal Leave Payout	37,832	-	-	-
Salaries & Wages Total	1,751,359	2,426,935	2,426,935	2,725,784
<u>Employee Benefits</u>				
FICA / Medicare	123,340	197,629	197,629	183,944
Insurance Benefits - Active Employees	188,105	234,394	234,394	236,323
Life Insurance	6,021	10,565	10,565	11,193
Retirement/Pension - Employee	116,262	245,371	245,371	236,648
Retirement/Pension - Teachers	-	-	-	38,245
Worker's Compensation	9,204	32,970	32,970	32,716
Employee Benefits Total	442,931	720,929	720,929	739,069
<u>Contracted Services</u>				
Printing In-House	164	2,610	2,610	2,610
Professional Contracted Services	750,389	895,147	895,147	865,147
Software License	603,459	2,881,463	2,881,463	2,881,463
Contracted Services Total	1,354,012	3,779,220	3,779,220	3,749,220
<u>Supplies & Materials</u>				
Non-Catered Misc Food Supplies	-	1,000	-	1,000
Supplies & Materials Expenses Total	-	1,000	-	1,000
<u>Other Operating Expenses</u>				
Local Travel - Per Mile Basis	-	1,800	1,800	-
Meeting Expense	12,022	-	-	-
Non-Local Travel Expenses	1,588	18,500	532	-
Registration Fees	-	5,580	-	-
Other Operating Expenses Total	13,610	25,880	2,332	-
Total UNRESTRICTED	\$ 3,561,911	\$ 6,953,964	\$ 6,929,416	\$ 7,215,073
TOTAL OPERATING EXPENDITURES	\$ 3,561,911	\$ 6,953,964	\$ 6,929,416	\$ 7,215,073

Operating Budget by Cost Center

Cost Center Number	Description		FY 2027 Approved
30811	Technology Applications - Student Support	\$	7,215,073
TOTAL OPERATING EXPENDITURES			\$ 7,215,073

Technology Operations

Budget Accountability: Senthil Parameswaran, Director

Mission

To provide a modern technology infrastructure in support of the school system’s work in advancing student achievement and efficient administration. To that end, the department enables secure and efficient access to information and services via a high speed network from all instructional and administrative facilities.

Supporting The Strategic Plan

- Supports all business functions and teaching & learning via the Infrastructure and Operational Enhancements by prioritizing investments in datacenter and network infrastructure, including technology infused classrooms and connected teaching.
- Supports Safe and Supportive Environments by designing and implementing cybersecurity measures to protect the district’s digital assets and provide a safe and reliable learning environment for all students and staff.

Core Services

- Maintain, secure and support enterprise systems, business/student applications and cloud deployments.
- Technology planning, evaluation, procurement, implementation, performance optimization and user support of (1) datacenter servers and (2) storage and wired/wireless network and telecommunications services to all district locations.
- Develop and maintain a comprehensive cybersecurity program including robust identity and access management; network and application security; threat exposure management; incident response and business continuity.

Budget Plan

Our cybersecurity investments have not kept pace with the rapid adoption and penetration of technology across the school system. Technology Operations seeks additional FTE and budget to strengthen network, storage, and end-user security in order to improve cybersecurity posture and reduce risk of breaches, data loss, and operational disruptions.

Sustained investment in infrastructure, including server and storage upgrades, climate control technologies, and data center monitoring and maintenance tools, is essential to ensure the security and operational efficiency of our technology footprint.

Operating Budget Staffing by Position

Technology Operations	FY 2025 Actual	FY 2026 Approved	FY 2026 Revised	FY 2027 Approved
UNRESTRICTED				
Admin Support Specialist	1.00	1.00	1.00	1.00
Admin Support Technician	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
Mail Clerk	6.00	0.00	0.00	0.00
Secretary	1.00	2.00	2.00	1.00
Support Supervisor	1.00	2.00	1.00	1.00
Technical Resource Analyst	19.00	19.00	19.00	19.00
Truck Driver	2.00	8.00	8.00	7.00
Warehouse Operator	1.00	0.00	0.00	0.00
Total UNRESTRICTED	34.00	35.00	34.00	32.00
TOTAL OPERATING STAFFING	34.00	35.00	34.00	32.00

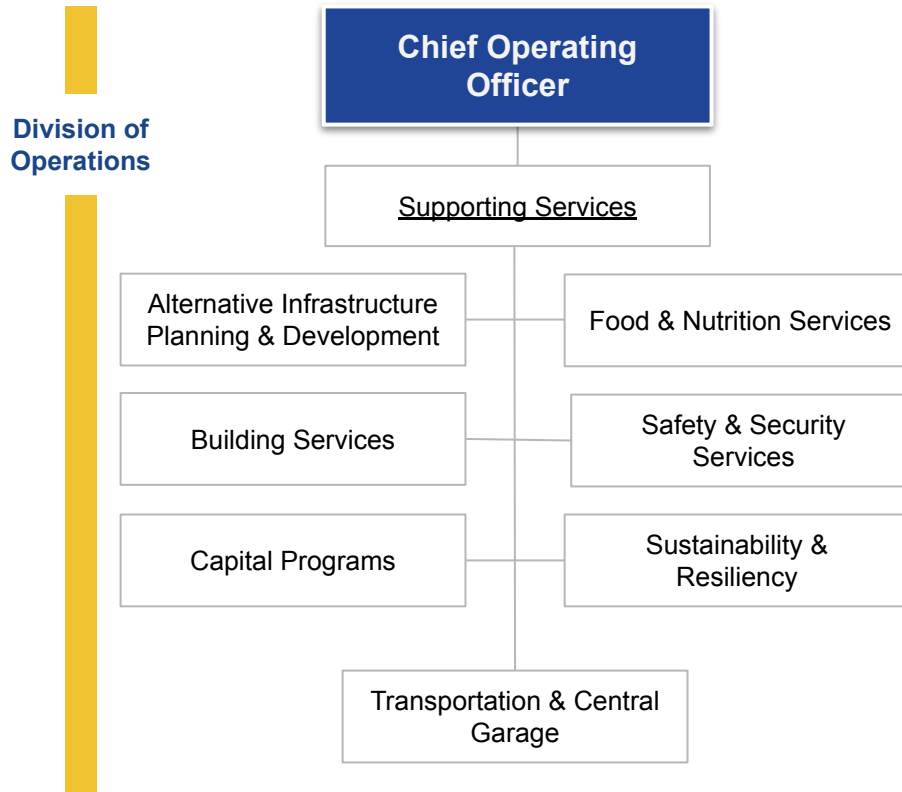
Operating Budget Expenditures by Object / Sub-Object

Technology Operations	FY 2025 Actual	FY 2026 Approved	FY 2026 Revised	FY 2027 Approved
UNRESTRICTED				
Salaries & Wages				
Drivers of Vehicles	155,796	567,024	567,024	569,914
Other Admin/Professionals/Specialists	2,962,026	3,706,474	3,706,474	3,655,046
Other Stipends	80,000	-	2,980	-
Other Support Staff	93,895	95,025	95,025	107,950
Overtime	535	892	892	892
Secretaries / Clerks	469,420	205,833	205,833	84,885
Service Worker	68,988	-	-	-
Terminal Leave Payout	34,420	-	-	-
Unit III Stipends	-	-	5,000	5,000
Salaries & Wages Total	3,865,081	4,575,248	4,583,228	4,423,687
Employee Benefits				
FICA / Medicare	281,289	357,461	357,461	334,042
Insurance Benefits - Active Employees	406,963	450,204	450,204	409,944
Life Insurance	13,554	18,210	18,210	18,148
Retirement/Pension - Employee	384,764	508,483	508,483	515,332
Retirement/Pension - Teachers	-	-	-	28,001
Worker's Compensation	35,074	56,833	56,833	53,089
Employee Benefits Total	1,121,645	1,391,191	1,391,191	1,358,556
Contracted Services				
M&R Equipment	896,859	1,005,341	1,005,341	1,005,341
M&R Vehicles	85,270	153,112	153,112	153,112
Other Contracted Services	225,075	265,250	265,250	265,250
Printing In-House	763	519,275	519,275	519,275
Rental - Equipment	3,057,262	3,020,800	3,020,800	3,020,800
Software License	3,969,098	4,432,636	4,432,636	4,187,825
Technical Contracted Services	2,580,394	2,680,890	2,680,890	2,881,840
Contracted Services Total	10,814,721	12,077,304	12,077,304	12,033,443

Technology Operations	FY 2025 Actual	FY 2026 Approved	FY 2026 Revised	FY 2027 Approved
UNRESTRICTED				
<u>Supplies & Materials</u>				
Office Supplies	3,931	3,420	2,583	3,420
Postage / Delivery	328,682	364,102	364,102	364,102
<i>Supplies & Materials Total</i>	332,614	367,522	366,685	367,522
<u>Other Operating Expenses</u>				
Cellular Phones	92,315	88,773	88,773	88,773
High Speed Data	2,481,733	2,485,400	2,485,400	2,485,400
Internet Service	806,000	967,200	967,200	593,489
Local Travel - Per Mile Basis	-	800	800	800
Registration Fees	2,163	2,500	-	-
Special Phone Project	400,000	400,000	400,000	400,000
Telephone -Centrex	2,796,355	2,825,000	2,825,000	2,725,000
Telephone -Equipment	110,546	190,000	190,000	190,000
Telephone- Long Distance	4,796	4,800	4,800	4,800
<i>Other Operating Expenses Total</i>	6,693,907	6,964,473	6,961,973	6,488,262
Total UNRESTRICTED	\$ 22,827,968	\$ 25,375,738	\$ 25,380,381	\$ 24,671,470
TOTAL OPERATING EXPENDITURES	\$ 22,827,968	\$ 25,375,738	\$ 25,380,381	\$ 24,671,470

Operating Budget by Cost Center

Cost Center Number	Description	FY 2027 Approved
30810	Technology Systems/Operations	\$ 7,172,611
30817	Enterprise Systems Office	4,750,644
30819	Telephone & Wiring	7,652,158
30870	Printing Services	1,454,534
30871	Copier Program	3,641,523
TOTAL OPERATING EXPENDITURES		\$ 24,671,470



Organization Summary

Organization	FY 2027 Approved FTE		FY 2027 Approved Funding
Chief Operating Officer	2.00	\$	493,461
Supporting Services	2.00		511,481
Alternative Infrastructure Planning & Development *	0.00		15,000,000
Building Services	419.50		90,663,092
Capital Programs *	0.00		16,328
Food & Nutrition Services *	0.00		10,885
Safety & Security Services	315.00		31,699,393
Sustainability and Resiliency	6.00		2,619,982
Transportation & Central Garage *	1,495.57		157,396,828
TOTAL OPERATING STAFFING & EXPENDITURES	2,240.07	\$	298,411,450

*Contains a Non-operating budget component. See Supplemental Information section for details.

Chief Operating Officer

Budget Accountability: Charoscar Coleman, Chief

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.

Budget Plan

The funds provided to support Infrastructure and Operational Enhancements by effectively building and renovating district schools. In addition, schools and offices will be effectively maintained by custodial and maintenance services. The office will ensure goods and services are procured in a timely manner and at fair and reasonable price to support the vision and mission of the school district. Utilize technology to improve operations. For example, enhancing the routing and tracking of buses to improve transportation and improving inventory tracking in Purchasing and Supply.

Operating Budget Staffing by Position

Chief Operating Officer	FY 2025 Actual	FY 2026 Approved	FY 2026 Revised	FY 2027 Approved
UNRESTRICTED				
Administrative Secretary	1.00	1.00	1.00	1.00
Associate Superintendent	1.00	1.00	1.00	1.00
Total UNRESTRICTED	2.00	2.00	2.00	2.00
TOTAL OPERATING STAFFING	2.00	2.00	2.00	2.00

Operating Budget Expenditures by Object / Sub-Object

Chief Operating Officer	FY 2025 Actual	FY 2026 Approved	FY 2026 Revised	FY 2027 Approved
UNRESTRICTED				
<u>Salaries & Wages</u>				
Other Admin/Professionals/Specialists	268,200	267,172	267,172	279,865
Other Stipends	8,000	-	-	-
Secretaries / Clerks	127,297	126,809	126,809	135,511
Salaries & Wages Total	403,496	393,981	393,981	415,376
<u>Employee Benefits</u>				
FICA / Medicare	25,128	24,494	24,494	25,865
Insurance Benefits - Active Employees	17,424	17,238	17,238	17,464
Life Insurance	1,428	1,515	1,515	1,706
Retirement/Pension - Teachers	-	-	-	21,144
Worker's Compensation	1,480	4,729	4,729	4,986
Employee Benefits Total	45,461	47,976	47,976	71,165
<u>Contracted Services</u>				
Catering Services	3,916	2,750	888	-
Printing In-House	187	-	-	-
Contracted Services Total	4,103	2,750	888	-
<u>Supplies & Materials</u>				
Awards / Recognition Certification	-	1,000	-	1,000
Non-Catered Misc Food Supplies	2,077	2,000	-	920
Office Supplies	1,050	1,000	1,108	1,000
Supplies & Materials Total	3,127	4,000	1,108	2,920
<u>Other Operating Expenses</u>				
Dues / Subscriptions	838	1,200	600	1,200
Local Travel - Per Mile Basis	721	1,000	1,000	1,000
Meeting Expense	2,800	1,800	82	1,800
Non-Local Travel Expenses	48,048	51,000	7,074	-
Other Travel Related Expenditures	41	-	-	-
Registration Fees	1,810	1,425	-	-
Other Operating Expenses Total	54,259	56,425	8,756	4,000
Total UNRESTRICTED	\$ 510,445	\$ 505,132	\$ 452,709	\$ 493,461
TOTAL OPERATING EXPENDITURES	\$ 510,445	\$ 505,132	\$ 452,709	\$ 493,461

Operating Budget by Cost Center

Cost Center Number	Description		FY 2027 Approved
30003	Chief Operating Officer	\$	493,461
TOTAL OPERATING EXPENDITURES			\$ 493,461

Supporting Services

Budget Accountability: Jason Washington, Associate Superintendent

Mission

To provide support for the Operations Department by direction of the COO, and to facilitate conducive and collaborative relationships with all departments and divisions within Prince George’s County Public Schools to ensure first-class service.

Supporting The Strategic Plan

- Safe and Supportive Environments.
- Infrastructure & Operational Enhancements.

Core Services

- Providing strategic support to each of the operating divisions of PGCPs.
- Supporting the Chief Operating Officer to ensure conducive and collaborative interactions with all the departments.

Budget Plan

This budget is crafted to support the Strategic Plan and to ensure that we meet our core services, to facilitate conducive and collaborative relationships with all the departments and divisions within Prince George’s County Public Schools to ensure first-class service.

Operating Budget Staffing by Position

Supporting Services	FY 2025 Actual	FY 2026 Approved	FY 2026 Revised	FY 2027 Approved
UNRESTRICTED				
Administrative Secretary	1.00	1.00	1.00	1.00
Associate Superintendent	1.00	1.00	1.00	1.00
Total UNRESTRICTED	2.00	2.00	2.00	2.00
TOTAL OPERATING STAFFING	2.00	2.00	2.00	2.00

Operating Budget Expenditures by Object / Sub-Object

Supporting Services	FY 2025 Actual	FY 2026 Approved	FY 2026 Revised	FY 2027 Approved
UNRESTRICTED				
<u>Salaries & Wages</u>				
Other Admin/Professionals/Specialists	198,993	178,116	178,116	229,322
Other Stipends	8,000	-	-	-
Secretaries / Clerks	99,650	99,268	99,268	106,079
Salaries & Wages Total	306,643	277,384	277,384	335,401
<u>Employee Benefits</u>				
FICA / Medicare	22,423	21,096	21,096	22,881
Insurance Benefits - Active Employees	42,384	41,914	41,914	42,492
Life Insurance	1,078	1,067	1,067	1,378
Retirement/Pension - Employee	23,819	21,321	21,321	30,455
Retirement/Pension - Teachers	-	-	-	5,400
Worker's Compensation	1,098	3,330	3,330	4,025
Employee Benefits Total	90,802	88,728	88,728	106,631
<u>Contracted Services</u>				
Printing In-House	245	250	65,250	65,250
Professional Contracted Services	1,971,896	-	-	-
Contracted Services Total	1,972,141	250	65,250	65,250
<u>Supplies & Materials</u>				
Awards / Recognition Certification	1,040	1,000	-	399
Office Supplies	1,777	1,200	2,808	1,200
Supplies & Materials Total	2,818	2,200	2,808	1,599
<u>Other Operating Expenses</u>				
Dues / Subscriptions	-	1,200	50	400
Local Travel - Per Mile Basis	-	1,000	50	400
Meeting Expense	3,225	1,800	-	1,800
Non-Local Travel Expenses	61	-	-	-
Other Operating Expenses Total	3,286	4,000	100	2,600
Total UNRESTRICTED	\$ 2,375,689	\$ 372,562	\$ 434,270	\$ 511,481
TOTAL OPERATING EXPENDITURES	\$ 2,375,689	\$ 372,562	\$ 434,270	\$ 511,481

Operating Budget by Cost Center

Cost Center Number	Description	FY 2027 Approved
32001	Supporting Services	\$ 511,481
TOTAL OPERATING EXPENDITURES		\$ 511,481

Alternative Infrastructure Planning & Development

Budget Accountability: Shawn Matlock, Director

Mission

To develop, manage and provide oversight to the Blueprint Schools Program; and to ensure that Blueprint schools are delivered on time, on budget and reflective of the communities in which they will be built.

Supporting The Strategic Plan

- Supports infrastructure and operational enhancements by ensuring that we deliver Blueprint Schools on time and on budget.
- Supports infrastructure and operational enhancements by creating innovative and forward looking learning and work environments that will inspire both students and staff.

Core Services

- Create an alternative infrastructure platform that continuously seeks to obtain value and quality on behalf of the school system.
- Development of a procurement and oversight framework that can ensure best value for PGCPs.
- Development of systems and framework that will encourage more participation from MBE/CBB/LBSBs.

Budget Plan

Funds provided for Infrastructure and Operational Enhancements will allow for an in-depth, thoughtful planning and oversight of and completion of Blueprint Schools Phase 2. Through this oversight, we will ensure that the schools delivery will exemplify the core values of PGCPs. Furthermore, as we begin Phase 2 implementation, this planning and oversight will provide the framework to ensure PGCPs receive the best value, through cost and technical efficiency.

Note: Staffing and expenditures for Alternative Infrastructure Planning and Development are mainly supported by non-operating funds. Please refer to the Supplemental Information section of this document for Non-operating budget details.

Operating Budget Expenditures by Object / Sub-Object

	FY 2025 Actual	FY 2026 Approved	FY 2026 Revised	FY 2027 Approved
Alternative Infrastructure Planning & Development				
UNRESTRICTED				
<u>Contracted Services</u>				
Direct Construction Costs	15,000,000	15,000,000	15,000,000	15,000,000
Professional Contracted Services	-	-	1,250,000	-
Contracted Services Total	15,000,000	15,000,000	16,250,000	15,000,000
<u>Capital Outlay</u>				
Buildings / Additions	-	-	2,500,000	-
Office Furniture / Equipment	-	-	1,000,000	-
Capital Outlay Total	-	-	3,500,000	-
Total UNRESTRICTED	\$ 15,000,000	\$ 15,000,000	\$ 19,750,000	\$ 15,000,000
TOTAL OPERATING EXPENDITURES	\$ 15,000,000	\$ 15,000,000	\$ 20,146,000	\$ 15,000,000

Operating Budget by Cost Center

Cost Center Number	Description	FY 2027 Approved
32220	Alternative Infrastructure Planning & Development	\$ 15,000,000
TOTAL OPERATING EXPENDITURES		\$ 15,000,000

Building Services

Budget Accountability: Sam Stefanelli, Director

Mission

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

Supporting The Strategic Plan

- Improving operational efficiencies by decreasing the average number of days it takes to complete a work order request.
- Realizing operational effectiveness by increasing the percentage of stakeholders who agree their building is well maintained.

Core Services

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

Budget Plan

Funds provided to Building Services will be used to support the ongoing needs for providing and maintaining a sound, safe environment for students and staff here at PGCPs. As we face challenging times, providing maintenance, custodial and environmental services are critical components to ensure the safety and well being of everyone here at PGCPs.

Funds will also be used to support upcoming mandates as related to the safety of our students. Maintaining and repairing the HVAC equipment controls are essential to the quality of fresh air coming in and out of our facilities and will be one of our major areas of focus. In addition, Building Services will focus on sanitizing and providing the needed equipment and supplies to ensure our facilities are safe and clean.

Operating Budget Staffing by Position

Building Services	FY 2025 Actual	FY 2026 Approved	FY 2026 Revised	FY 2027 Approved
UNRESTRICTED				
Admin Support Specialist	1.00	2.00	2.00	2.00
Admin Support Technician	6.00	6.00	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	12.00	13.00	13.00	13.00
Cleaner	34.50	34.50	34.50	28.50
Clerk	5.00	4.00	4.00	4.00
Coordinating Manager	0.00	0.00	1.00	1.00
Custodial Equipment Mechanic	3.00	3.00	3.00	3.00
Custodial Equipment Operator	11.00	11.00	11.00	12.00
Director	1.00	1.00	1.00	1.00
Equipment Operator	28.00	28.00	28.00	28.00
Journeyman	143.00	143.00	144.00	144.00
Laborer	2.00	2.00	2.00	2.00
Licensed Journeyman	37.00	37.00	37.00	37.00
Licensed Trades Supervisor	7.00	7.00	6.00	6.00
Maintenance Coordinator	12.00	12.00	12.00	12.00
Maintenance Planner	6.00	6.00	7.00	7.00
Night Cleaner Lead	11.00	13.00	13.00	12.00
Pest Controller	6.00	6.00	6.00	6.00
Secretary	13.00	13.00	13.00	13.00
Support Supervisor	4.00	4.00	3.00	3.00
Technical Resource Analyst	4.00	4.00	4.00	4.00
Trades Helper	40.00	40.00	40.00	40.00
Trades Supervisor	14.00	14.00	15.00	15.00
Total UNRESTRICTED	422.50	425.50	425.50	419.50
TOTAL OPERATING STAFFING	422.50	425.50	425.50	419.50

Operating Budget Expenditures by Object / Sub-Object

Building Services	FY 2025 Actual	FY 2026 Approved	FY 2026 Revised	FY 2027 Approved
UNRESTRICTED				
Salaries & Wages				
2250 Certification Differentials Annual	160,127	-	210,638	210,638
Drivers of Vehicles	84	-	-	-
Grievance Settlements	7,876	-	-	-
Hourly Instructional	965	-	-	-
Laborers, Unskilled	1,787,384	2,460,166	2,460,166	2,598,286
Local 400 Other Stipends	7,575	-	-	-
Other Admin/Professionals/Specialists	2,953,732	3,673,261	3,674,665	3,872,895
Other Stipends	148,045	-	49,018	-
Other Support Staff	557,349	646,163	421,855	484,355
Overtime	5,422,383	3,096,898	4,565,626	1,823,625
Secretaries / Clerks	884,534	1,283,740	1,283,740	1,384,497
Service Worker	3,521,993	4,885,046	4,885,046	4,653,233

	FY 2025 Actual	FY 2026 Approved	FY 2026 Revised	FY 2027 Approved
Building Services				
<u>UNRESTRICTED</u>				
<u>Salaries & Wages</u>				
Sick / Safe Leave - Temporary Employees	1,764	-	-	-
Skilled Crafts	18,165,703	23,122,139	23,357,010	24,736,162
Summer Assignment	14,603	56,859	56,859	56,859
Support Staff	-	158,077	-	158,077
Temp Custodian	284,649	681,842	944,839	681,842
Terminal Leave Payout	160,234	-	-	-
Unit III Stipends	-	-	5,000	5,000
Unrestricted Unallocated Full-Time	7,978	50,000	50,000	50,000
<i>Salaries & Wages Total</i>	34,086,978	40,114,191	41,964,462	40,715,469
<u>Employee Benefits</u>				
FICA / Medicare	2,306,215	2,606,126	2,623,158	2,852,644
Insurance Benefits - Active Employees	4,246,516	4,844,261	4,844,261	5,102,415
Life Insurance	101,007	138,704	138,745	152,485
Retirement/Pension - Employee	3,218,357	4,177,498	4,179,205	4,771,180
Retirement/Pension - Teachers	-	-	-	59,240
Worker's Compensation	774,294	443,809	446,515	459,820
<i>Employee Benefits Total</i>	10,646,389	12,210,398	12,231,884	13,397,784
<u>Contracted Services</u>				
Asbestos Removal / Related Testing	1,220,490	1,220,000	1,220,000	1,220,000
Food Service - Catering	4,067	-	3,627	-
M&R Buildings	5,844,652	4,367,129	4,395,429	3,060,429
M&R Equipment	509,192	298,280	498,280	298,280
M&R Vehicles	3,861,253	3,479,741	3,479,741	3,479,741
M&R Vehicle Insurance Related	-	190,000	190,000	190,000
Other Contracted Services	12,272,253	13,014,527	14,164,527	3,914,527
Printing In-House	64,003	33,429	19,205	26,429
Professional Contracted Services	320,854	420,667	300,667	420,667
Software License	251,334	144,700	158,627	158,627
Technical Contracted Services	-	20,000	20,000	20,000
<i>Contracted Services Total</i>	24,348,097	23,188,473	24,450,103	12,788,700
<u>Supplies & Materials</u>				
Custodial Supplies	203,567	2,122,228	2,234,233	2,234,233
Exams/Retakes/Fees Reimbursements	-	5,000	5,000	5,000
Maintenance Supplies	10,686,474	10,697,562	10,494,786	8,463,290
Office Supplies	6,845	2,100	14,340	2,100
Other Misc Supplies	117,639	264,600	153,628	264,600
Tool/Uniform Allotment - Reimbursement	73,301	-	111,800	111,800
UNIFORM/FOOTWEAR ALLOWANCE	135,582	343,200	331,400	331,400
<i>Supplies & Materials Total</i>	11,223,409	13,434,690	13,345,187	11,412,423
<u>Other Operating Expenses</u>				
Rental - Buildings	-	723,000	723,000	723,000
Cellular Phones	27,258	40,000	40,000	40,000
Fuel Oil	142,671	103,235	123,235	107,235
Local Travel - Per Mile Basis	25	1,138	1,138	1,138
Non-Local Travel Expenses	4,174	-	4,500	-
Other Travel Related Expenditures	323	-	-	-
Registration Fees	15,035	3,000	2,355	-
Water / Sewage	189,674	1,073,152	1,073,152	1,143,152
Electricity	374,418	1,905,625	2,022,024	2,158,024

	FY 2025 Actual	FY 2026 Approved	FY 2026 Revised	FY 2027 Approved
Building Services				
UNRESTRICTED				
Fees, Fines & Licenses	942,236	1,100,000	1,100,000	1,100,000
Natural Gas	755,406	3,190,000	3,159,466	3,393,466
Propane Gas	17,858	201,000	201,000	216,000
Other Operating Expenses Total	2,469,080	8,340,150	8,449,870	8,882,015
Capital Outlay				
BLUEPRINT TRANSFERS	(78,651,670)	-	-	-
Buildings / Additions	346,000	2,900,000	900,000	-
Misc Other Equip Over \$499	728,095	1,060,351	860,351	940,000
Equipment Purchases Under \$500	36,752	40,000	40,000	40,000
Site Improvements	3,653,340	2,450,000	2,450,000	2,450,000
Capital Outlay Total	(73,887,484)	6,450,351	4,250,351	3,430,000
Total UNRESTRICTED	\$ 8,886,469	\$ 103,738,253	\$ 104,691,857	\$ 90,626,391
RESTRICTED				
Contracted Services				
M&R Buildings	(10,703)	-	-	-
Other Contracted Services	2,253,270	-	455,941	-
Professional Contracted Services	-	36,701	36,701	36,701
Contracted Services Total	2,242,567	36,701	492,642	36,701
Supplies & Materials				
Maintenance Supplies	908,809	-	-	-
Other Misc Supplies	42,817	43,257	-	-
Supplies & Materials Total	951,626	43,257	-	-
Capital Outlay				
Misc Other Equip Over \$499	130,526	130,542	-	-
Capital Outlay Total	130,526	130,542	-	-
Total RESTRICTED	\$ 3,324,719	\$ 210,500	\$ 492,642	\$ 36,701
TOTAL OPERATING EXPENDITURES	\$ 12,211,188	\$ 103,948,753	\$ 105,184,499	\$ 90,663,092

Operating Budget by Cost Center

Cost Center Number	Description	FY 2027 Approved
32030	Building Services - Maintenance	\$ 25,790,606
32032	Building Services - Preventative Maintenance	560,463
32033	Building Services - Electric Shop	6,176,420
32034	Building Services - Paint Shop	-
32035	Building Services - Refuse Shop	-
32036	Building Services - Roofing/Sheet Metal	4,301,495
32037	Building Services - Grounds Shop	7,741,748
32038	Building Services - Carpenter Shop	7,036,713
32039	Building Services - Plumbing/HVAC Shop	11,741,935
32040	Building Services - Plant Operations	23,006,456
35245	Environmental and Safety Office	4,307,256
TOTAL OPERATING EXPENDITURES		\$ 90,663,092

Capital Programs

Budget Accountability: Shayla Jackson, Director

Mission

To deliver new or replacement educational facilities or improve existing educational facilities that are appropriate, 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

- Supports Infrastructure and Operational Enhancements by ensuring that school facilities support educational programs and are sized appropriately for their projected enrollment.
- Supports the Blueprint mandates and Climate Change provisions by providing additional spaces for universal pre-kindergarten, expanded CTE program offerings and green/sustainability initiatives.

Core Services

- Project management services, planning and design services, legal services to assist with drafting and negotiations, technical software necessary for performing core functions, equipment and materials necessary for performing the primary functions of the department.

Budget Plan

The Department of Capital Programs has filled many of its critical positions and is now less reliant on supplemental staffing and contracted services. The Department will continue to provide project management oversight for major initiatives, including the development of Suitland High School and the renovation of the William Schmidt Education Center.

In addition, the Department has initiated two significant efforts that will require contracted services and specialized resources. The first is the implementation of a long-anticipated project management software system to enhance oversight, tracking, and reporting across its portfolio of projects. The second is the development of the triennial Educational Facilities Master Plan, a comprehensive undertaking that includes the assessment of every facility within the school district's portfolio.

The Department will also incur ongoing operating expenses, including software licenses; supplies and materials to support staff, training, and recognition; travel costs associated with worksites and meetings; professional dues and subscriptions; and capital outlay for the purchase of computer equipment and furniture to support both new and existing staff.

Operating Budget Staffing by Position

Capital Programs	FY 2025 Actual	FY 2026 Approved	FY 2026 Revised	FY 2027 Approved
UNRESTRICTED				
Financial Analyst	1.00	0.00	0.00	0.00
Total UNRESTRICTED	1.00	0.00	0.00	0.00
TOTAL OPERATING STAFFING	1.00	0.00	0.00	0.00

Operating Budget Expenditures by Object / Sub-Object

Capital Programs	FY 2025 Actual	FY 2026 Approved	FY 2026 Revised	FY 2027 Approved
UNRESTRICTED				
Salaries & Wages				
Other Admin/Professionals/Specialists	104,757	-	-	-
Unit III Stipends	-	-	15,000	15,000
Salaries & Wages Total	104,757	-	15,000	15,000
Employee Benefits				
FICA / Medicare	7,479	-	-	1,148
Insurance Benefits - Active Employees	15,939	-	-	-
Life Insurance	374	-	-	-
Retirement/Pension - Employee	12,539	-	-	-
Worker's Compensation	578	-	-	180
Employee Benefits Total	36,910	-	-	1,328
Printing In-House	1,261	-	-	-
Contracted Services Total	1,261	-	-	-
Capital Outlay				
Buildings / Additions	-	-	6,312,000	-
Capital Outlay Total	-	-	6,312,000	-
Total UNRESTRICTED	\$ 142,928	\$ -	\$ 6,327,000	\$ 16,328
RESTRICTED				
Contracted Services				
Capitalized Repairs	10,082,863	-	-	-
Contracted Services Total	10,082,863	-	-	-
Capital Outlay				
Buildings / Additions	8,000,000	-	2,831,225	-
Misc Other Equip Over \$499	4,483,488	-	-	-
Capital Outlay Total	12,483,488	-	2,831,225	-
Total RESTRICTED	\$ 22,566,351	\$ -	\$ 2,831,225	\$ -
TOTAL OPERATING EXPENDITURES	\$ 22,709,279	\$ -	\$ 9,158,225	\$ 16,328

Operating Budget by Cost Center

Cost Center Number	Description	FY 2027 Approved
32010	Capital Programs	\$ 16,328
TOTAL OPERATING EXPENDITURES		\$ 16,328

Food & Nutrition Services

Budget Accountability: Mary Kirkland, 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 providing relevant nutrition education materials to enhance students' ability to learn.

Supporting The Strategic Plan

- Support Safe and Supportive Environments by promoting healthy lifestyles and to ensure all students have access to nutritious meals.
- Support Infrastructure and Operational Enhancements by ensuring maximization of resources and Child Nutrition Programs to support schools.

Core Services

- Provide nutritious meals to all students
- Provide relevant nutrition education materials
- Provide exceptional customer service

Budget Plan

The Food & Nutrition Services budget supports initiatives that strengthen student health and wellness by increasing access to fresh, appealing, and nutritious meals while ensuring compliance with federal and state Child Nutrition Program requirements. The Budget Plan for Food and Nutrition Services will also support PGCPs's goal of Infrastructure and Operational Enhancements through investments in energy efficient equipment, culinary innovation, staff development, and meal service enhancements will expand fresh food offerings, improve operational capacity, and create sustainable school nutrition programs that meet the evolving needs of students.

NOTE: The majority of Food and Nutrition Services' budget is supported by non-operating funds. Please refer to the Supplemental Information section of this document for Non-operating budget details.

Operating Budget Expenditures by Object / Sub-Object

Food & Nutrition Services	FY 2025 Actual	FY 2026 Approved	FY 2026 Revised	FY 2027 Approved
UNRESTRICTED				
Salaries & Wages				
Overtime	1,098	-	-	-
Temp Custodian	-	-	10,482	-
Unit III Stipends	-	-	10,000	10,000
Salaries & Wages Total	1,098	-	20,482	10,000
Employee Benefits				
FICA / Medicare	-	-	-	765
Worker's Compensation	-	-	-	120
Employee Benefits Total	-	-	-	885
Other Operating Expenses				
Electricity	1,226	-	-	-
Other Operating Expenses Total	1,226	-	-	-
Total UNRESTRICTED	\$ 2,324	\$ -	\$ 20,482	\$ 10,885
Other Contracted Services	-	-	41,000	-
Contracted Services Total	-	-	41,000	-
Other Misc Supplies	-	-	76,978	-
Supplies & Materials Total	-	-	76,978	-
Total RESTRICTED	\$ -	\$ -	\$ 117,978	\$ -
TOTAL OPERATING EXPENDITURES	\$ 2,324	\$ -	\$ 138,460	\$ 10,885

Operating Budget by Cost Center

Cost Center Number	Description	FY 2027 Approved
32020	Food & Nutrition Services	\$ 10,885
TOTAL OPERATING EXPENDITURES		\$ 10,885

Safety & Security Services

Budget Accountability: Gary Cunningham, 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, and to develop improved communications between students, teachers, and parents which should have long-term benefits for the community and the school district.

Supporting The Strategic Plan

- Focus on compliance within the Department of Safety and Security Services to ensure the goals and objectives are consistent with the strategic plan.
- Develop the safe passage coordinators program within the safety office. The program is designed to institute measures to ensure safety for students as they travel to and from school.

Core Services

- Ensure that all staff members have written guidance and adequate training on how to perform their duties.
- Provide safe environments for staff, students and the community.

Budget Plan

Support the Infrastructure and Operational Enhancements with the installation of capable AI cameras in all the high schools. Installing facial recognition and weapon detection capable cameras and technology at all entrances to every high school to reduce the number of weapons and contraband coming into the schools, creating a safer school environment. Installation of high-resolution cameras with motion detection and panning capabilities in all the high school stadiums and gymnasiums. This will allow for a safer gametime experience. Adding tag readers to high school parking lots with high-resolution cameras that will alert staff when missing, wanted or prohibited people and vehicles come onto the school property. This will require equipment, training and additional personnel on the new equipment. The installation of AI capable cameras and technology will improve safety and our response to security related incidents.

Supporting Safe and Supportive Environments by increasing the use of technological advances in safety and security with Artificial Intelligence will reduce physical contact with students and reduce the number of incidents staff will be required to search for a student.

Operating Budget Staffing by Position

Safety & Security Services	FY 2025 Actual	FY 2026 Approved	FY 2026 Revised	FY 2027 Approved
UNRESTRICTED				
Admin Support Specialist	2.00	2.00	2.00	3.00
Coordinating Manager	1.00	1.00	1.00	1.00
Director	1.00	1.00	1.00	1.00
Dispatcher	5.00	5.00	7.00	7.00
Journeyman	18.00	18.00	18.00	17.00
Secretary	3.00	3.00	3.00	3.00
Security Assistant	220.00	220.00	219.00	219.00
Security Investigator	56.00	56.00	56.00	56.00
Support Supervisor	8.00	8.00	8.00	8.00
Total UNRESTRICTED	314.00	314.00	315.00	315.00
TOTAL OPERATING STAFFING	314.00	314.00	315.00	315.00

Operating Budget Expenditures by Object / Sub-Object

Safety & Security Services	FY 2025 Actual	FY 2026 Approved	FY 2026 Revised	FY 2027 Approved
UNRESTRICTED				
Salaries & Wages				
2250 Certification Differentials Annual	6,471	-	70,000	70,000
2nd Assignment - Support	120,849	66,728	37,701	-
Grievance Settlements	85,621	-	-	-
Other Admin/Professionals/Specialists	1,238,239	1,626,855	1,626,855	1,727,295
Other Stipends	28,569	-	65,762	-
Other Support Staff	170,887	360,213	485,705	495,155
Overtime	584,642	220,000	813,462	286,728
Secretaries / Clerks	265,767	267,245	267,245	278,541
Service Worker	9,158,612	10,654,793	10,592,047	11,188,572
Skilled Crafts	1,293,350	1,824,781	1,824,781	1,789,678
Summer Program Assignment	-	-	241,437	241,288
Technician	3,440,908	5,208,030	5,208,030	5,682,905
Temp Security Monitor	16,040	65,430	16,377	2,684
Terminal Leave Payout	65,032	-	-	-
Salaries & Wages Total	16,474,988	20,294,075	21,249,402	21,762,846
Employee Benefits				
FICA / Medicare	1,256,935	1,400,616	1,423,953	1,612,270
Insurance Benefits - Active Employees	1,754,185	1,946,473	1,956,973	1,905,580
Life Insurance	58,878	77,366	77,607	86,282
Retirement/Pension - Employee	1,761,966	2,274,097	2,281,607	2,644,819
Retirement/Pension - Teachers	-	-	-	44,514
Worker's Compensation	124,051	242,963	245,580	258,490
Employee Benefits Total	4,956,016	5,941,515	5,985,720	6,551,955
Contracted Services				
M&R Equipment	123,815	202,750	202,750	202,750
M&R Vehicles	280,809	77,435	77,435	77,435
Other Contracted Services	610,029	1,118,000	1,093,000	1,018,000

	FY 2025 Actual	FY 2026 Approved	FY 2026 Revised	FY 2027 Approved
Safety & Security Services				
UNRESTRICTED				
<u>Contracted Services</u>				
Printing In-House	3,073	6,500	6,500	6,500
Contracted Services Total	1,017,726	1,404,685	1,379,685	1,304,685
<u>Supplies & Materials</u>				
Exams/Retakes/Fees Reimbursements	400	500	500	500
Office Supplies	20,625	3,768	2,531	3,768
Other Misc Supplies	125,626	166,995	46,461	166,995
Tool/Uniform Allotment - Reimbursement	385	3,375	3,375	3,375
UNIFORM/FOOTWEAR ALLOWANCE	100,573	125,563	125,563	125,563
Supplies & Materials Total	247,608	300,201	178,430	300,201
<u>Other Operating Expenses</u>				
Dues / Subscriptions	60	300	300	300
Fees, Fines & Licenses	(80)	-	-	-
Local Travel - Per Mile Basis	-	10,000	10,000	10,000
Other Miscellaneous Expense	2,246	3,906	1,731	3,906
Other Operating Expenses Total	2,226	14,206	12,031	14,206
<u>Capital Outlay</u>				
Computers - Non-Instructional	288	4,000	4,000	4,000
Misc Other Equip Over \$499	483,989	510,000	510,000	360,000
Security Alarm Systems	1,474,359	1,401,500	1,401,500	1,401,500
Capital Outlay Total	1,958,635	1,915,500	1,915,500	1,765,500
Total UNRESTRICTED	\$ 24,657,199	\$ 29,870,182	\$ 30,720,768	\$ 31,699,393
RESTRICTED				
<u>Contracted Services</u>				
Professional Contracted Services	-	-	387,000	-
Contracted Services Total	-	-	387,000	-
<u>Capital Outlay</u>				
Misc Other Equip Over \$499	-	-	1,152,639	-
Capital Outlay Total	-	-	1,152,639	-
Total RESTRICTED	\$ -	\$ -	\$ 1,539,639	\$ -
TOTAL OPERATING EXPENDITURES	\$ 24,657,199	\$ 29,870,182	\$ 32,260,407	\$ 31,699,393

Operating Budget by Cost Center

Cost Center Number	Description		FY 2027 Approved
30701	Safety & Security Services	\$	31,699,393
TOTAL OPERATING EXPENDITURES			\$ 31,699,393

Sustainability & Resiliency

Budget Accountability: Dorothy Morrison, Director

Mission

The Department of Sustainability and Resilience facilitates the journey towards a more sustainable and resilient school district and society, in partnership with local, state, regional, and federal stakeholders; and leads the implementation of the district’s Board-adopted Climate Action Plan (CCAP)

Supporting The Strategic Plan

- Develop and implement strategies to address environmental concerns and programs including energy management, resource conservation, recycling, pollution and carbon reduction, indoor air quality, and waste minimization.

Core Services

- Strategic planning, implementation, reporting, and evaluation of the integration of sustainability and climate resilience into district-wide facilities operations, staff training, and student learning.

Budget Plan

The funds provided to support the Climate Change Action Plan for PGCPs.

Operating Budget Staffing by Position

Sustainability & Resiliency	FY 2025 Actual	FY 2026 Approved	FY 2026 Revised	FY 2027 Approved
UNRESTRICTED				
Admin Support Specialist	2.00	2.00	2.00	3.00
Admin Support Technician	1.00	1.00	1.00	0.00
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
Total UNRESTRICTED	6.00	6.00	6.00	6.00
TOTAL OPERATING STAFFING	6.00	6.00	6.00	6.00

Operating Budget Expenditures by Object / Sub-Object

Sustainability & Resiliency	FY 2025 Actual	FY 2026 Approved	FY 2026 Revised	FY 2027 Approved
UNRESTRICTED				
<u>Salaries & Wages</u>				
Other Admin/Professionals/Specialists	490,100	592,556	592,556	732,668
Other Stipends	12,000	-	-	-
Other Support Staff	72,385	92,541	92,541	-
Overtime	2,299	-	2,587	-
Secretaries / Clerks	107,970	107,971	107,971	111,207
Workshop / Staff Development Pay	1,155	-	4,500	-
Salaries & Wages Total	685,909	793,068	800,155	843,875
<u>Employee Benefits</u>				
FICA / Medicare	47,844	57,786	57,786	61,495
Insurance Benefits - Active Employees	85,775	93,695	93,695	108,475
Life Insurance	2,428	3,049	3,049	3,468
Retirement/Pension - Employee	67,375	82,009	82,009	97,302
Retirement/Pension - Teachers	-	-	-	5,661
Worker's Compensation	3,706	9,519	9,519	10,131
Employee Benefits Total	207,129	246,058	246,058	286,532
<u>Contracted Services</u>				
Catering Services	14,675	15,000	304	-
M&R Vehicles	-	-	750	-
Other Contracted Services	253,798	737,375	710,000	645,000
Printing In-House	24,493	100	17,824	7,200
Professional Contracted Services	5,190	892,500	804,250	643,000
Rental - Buildings	10,661	15,000	15,000	15,000
School Activity Transportation	56,715	60,000	60,000	60,000
Technical Contracted Services	-	101,000	116,391	33,000
Contracted Services Total	365,531	1,820,975	1,724,519	1,403,200
<u>Supplies & Materials</u>				
Office Supplies	31,371	20,500	19,281	20,500
Other Misc Supplies	-	-	10,000	-
Supplies & Materials Total	31,371	20,500	29,281	20,500
<u>Other Operating Expenses</u>				
Dues / Subscriptions	-	-	60,375	60,375
Fees, Fines & Licenses	-	-	8,000	-

Sustainability & Resiliency	FY 2025 Actual	FY 2026 Approved	FY 2026 Revised	FY 2027 Approved
UNRESTRICTED				
<u>Other Operating Expenses</u>				
Local Travel - Per Mile Basis	1,533	500	1,500	500
Meeting Expense	4,021	500	-	500
Non-Local Travel Expenses	2,951	6,000	2,700	-
Other Travel Related Expenditures	372	-	-	-
Registration Fees	3,545	-	6,955	-
Other Operating Expenses Total	12,422	7,000	79,530	61,375
<u>Capital Outlay</u>				
Computers - Non-Instructional	4,350	5,000	1,369	4,500
Capital Outlay Total	4,350	5,000	1,369	4,500
Total UNRESTRICTED	\$ 1,306,712	\$ 2,892,601	\$ 2,880,912	\$ 2,619,982
RESTRICTED				
<u>Contracted Services</u>				
Professional Contracted Services	-	-	214,791	-
Contracted Services Total	-	-	214,791	-
Total RESTRICTED	\$ -	\$ -	\$ 214,791	\$ -
TOTAL OPERATING EXPENDITURES	\$ 1,306,712	\$ 2,892,601	\$ 3,095,703	\$ 2,619,982

Operating Budget by Cost Center

Cost Center Number	Description	FY 2027 Approved
32060	Sustainability & Resiliency	\$ 2,619,982
TOTAL OPERATING EXPENDITURES		\$ 2,619,982

Transportation & Central Garage Services

Budget Accountability: Keba Baldwin, Director

Mission

To deliver safe, reliable, efficient, and student-centered transportation and fleet services that ensure students arrive at school and other authorized destinations safely and on time each day. Transportation services will serve as an integral operational partner in supporting student access, educational opportunity, and the overall student experience.

Supporting The Strategic Plan

- Advancing safe, reliable, and effective operations through dependable student transportation and fleet services, efficient routing, consistent operational standards, data-informed decision-making, modern technology, and the development of a skilled, accountable, and student-centered workforce.
- Strengthening organizational trust and responsible stewardship through timely and accessible communication with families, schools, employees, and community stakeholders, while aligning staffing, fleet, technology, and environmental initiatives with district priorities and available financial resources.

Core Services

- Provide safe, reliable, and on-time student transportation while maintaining a safe, dependable, and properly inspected district fleet.
- Recruit, train, and retain a highly qualified workforce while using efficient routing, performance data, and technology to improve service delivery.
- Provide proactive and responsive communication while responsibly aligning staffing, fleet resources, technology, and service levels with district priorities and available funding.

Budget Plan

The FY27 Transportation and Central Garage budgets support the personnel, vehicles, facilities, equipment, and operational systems required to provide safe, reliable, and on-time student transportation and fleet services throughout Prince George’s County Public Schools. Funding supports efficient route planning, daily transportation operations, vehicle inspections, preventive maintenance, repairs, and the replacement of school buses and other district vehicles. These resources are essential to maintaining operational readiness, responding to changes in enrollment and educational programs, and ensuring students have dependable access to school.

The department is committed to recruiting, training, developing, and retaining a highly qualified, accountable, and service-focused workforce. FY27 priorities include strengthening leadership capacity, expanding employee development, reinforcing consistent operational standards, and improving the use of performance data to guide decisions and monitor results. The department will also enhance communication and customer service by providing families, schools, employees, and community stakeholders with timely, accurate, and accessible transportation information.

Transportation and Central Garage will continue to use technology and continuous improvement strategies to address current and emerging service challenges. Investments in advanced routing systems, GPS-based vehicle tracking, parent communication platforms, operational dashboards, driver information tools, and fleet-management systems will strengthen visibility, accountability, decision-making, and service delivery. Through disciplined planning, collaboration, performance monitoring, and responsible use of available financial and operational resources, the department will support district priorities and contribute positively to each student’s educational experience.

Operating Budget Staffing by Position

Transportation & Central Garage	FY 2025 Actual	FY 2026 Approved	FY 2026 Revised	FY 2027 Approved
UNRESTRICTED				
Admin Support Specialist	4.00	5.00	5.00	5.00
Admin Support Technician	11.00	11.00	12.00	12.00
Assistant Foreman	13.00	13.00	13.00	13.00
Auxiliary Bus Driver	27.00	27.00	27.00	27.00
Bus Driver	1,019.80	1,019.80	1,018.90	1,018.90
Bus Driver Foreman	12.00	12.00	12.00	12.00
Bus Driver Trainer	13.00	13.00	13.00	13.00
Clerk	12.00	22.00	22.00	21.00
Director	1.00	1.00	1.00	1.00
Dispatcher	4.00	4.00	4.00	4.00
Secretary	5.00	5.00	4.00	4.00
Support Supervisor	9.00	9.00	9.00	10.00
Technical Resource Analyst	2.00	2.00	2.00	2.00
Transportation Attendant	302.97	302.97	302.67	302.67
Truck Driver	50.00	50.00	50.00	50.00
Total UNRESTRICTED	1,485.77	1,496.77	1,495.57	1,495.57

TOTAL OPERATING STAFFING	1,485.77	1,496.77	1,495.57	1,495.57
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Operating Budget Expenditures by Object / Sub-Object

Transportation & Central Garage	FY 2025 Actual	FY 2026 Approved	FY 2026 Revised	FY 2027 Approved
UNRESTRICTED				
Salaries & Wages				
2250 Certification Differentials Annual	11,224	15,000	15,000	15,000
2250 Other Stipends and Differential	-	-	10,000	10,000
2nd Assignment - Support	8,548	-	-	-
Dedicated Aide	21,747	-	-	-
Drivers of Vehicles	48,231,320	59,018,680	59,396,919	62,508,206
Hourly Instructional	9,565	-	-	-
Non-Discretionary Other Aide	783,476	-	1,201,491	-
Other Admin/Professionals/Specialists	2,094,781	2,473,159	2,487,380	2,669,831
Other Aides	9,652,134	11,450,062	10,983,742	11,648,139
Other Stipends	56,000	-	-	1,200,000
Other Support Staff	1,129,376	1,228,550	1,330,948	1,414,484
Overtime	21,142,379	12,599,407	15,693,988	7,465,712
Secretaries / Clerks	884,396	1,635,572	1,565,559	1,460,357
Sick / Safe Leave - Temporary Employees	21,382	-	-	-
Substitute Bus Driver	330,181	487,146	386,868	487,146
Substitute Teacher	2,746	-	5,866	-
Substitute Transpr Attendant	769,938	1,856,558	710,803	1,856,558
Summer Assignment	133,698	-	-	-
Summer Program Assignment	274,827	-	1,667,404	1,771,318
Temp Bus Attendant	18,743	-	-	-
Temp Bus Driver	-	-	1,850	-
Temp Office Worker	481,216	137,000	468,576	137,000

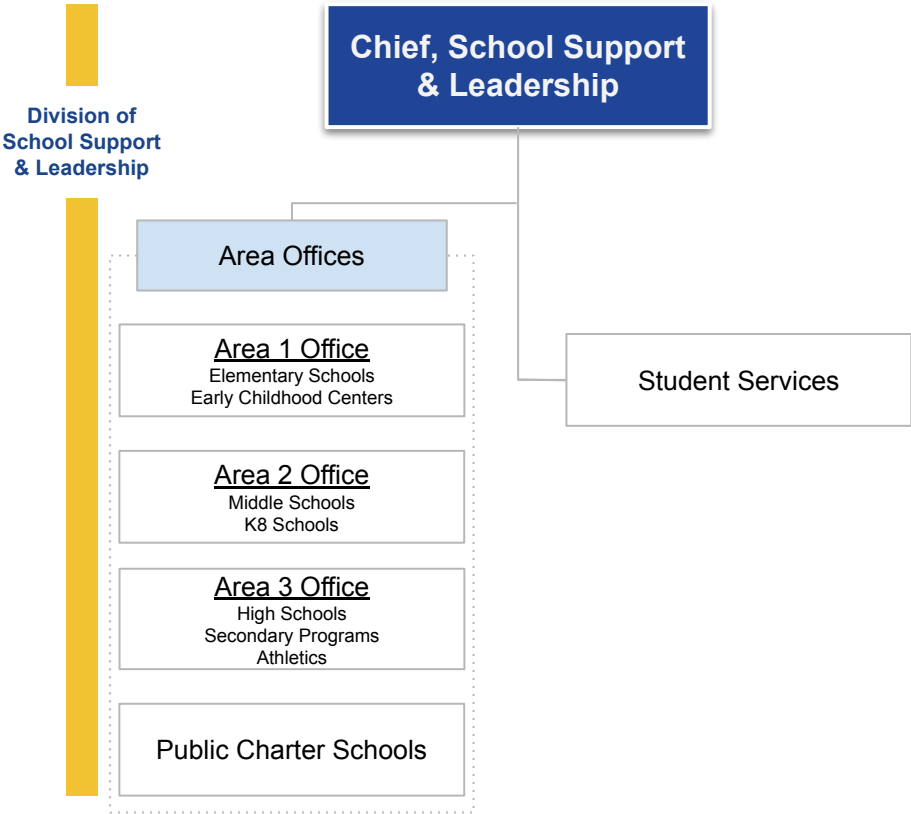
Transportation & Central Garage	FY 2025 Actual	FY 2026 Approved	FY 2026 Revised	FY 2027 Approved
UNRESTRICTED				
<u>Salaries & Wages</u>				
Terminal Leave Payout	407,370	-	-	-
Unit III Stipends	-	-	11,000	11,000
Unrestricted Unallocated Full-Time	2,483	-	-	-
Workshop / Staff Development Pay	-	-	140	-
Salaries & Wages Total	86,467,530	90,901,134	95,937,534	92,654,751
<u>Employee Benefits</u>				
FICA / Medicare	6,760,347	5,342,356	5,648,751	6,268,495
Insurance Benefits - Active Employees	9,779,242	11,508,209	11,494,559	11,341,999
Life Insurance	245,470	294,586	293,887	327,928
Retirement/Pension - Employee	5,776,758	7,436,052	7,466,359	6,121,342
Retirement/Pension - Teachers	-	-	-	794,241
Worker's Compensation	5,539,249	948,911	961,609	1,022,889
Employee Benefits Total	28,101,065	25,530,114	25,865,165	25,876,894
<u>Contracted Services</u>				
Lease/Purchases - Non-Energy	17,073,447	3,622,603	3,622,603	7,219,381
M&R Vehicles	31,929,479	28,219,059	25,219,059	28,715,848
M&R Vehicle Insurance Related	1,068,574	686,000	1,436,000	686,000
Other Contracted Services	367,364	457,000	1,057,000	207,000
Printing In-House	70,456	26,438	26,438	26,438
Professional Contracted Services	31,803	3,800,000	3,410,000	500,000
Rental - Buildings	871,100	785,658	785,658	785,658
School Activity Transportation	-	36,158	36,158	36,158
Software License	316,121	480,000	130,000	240,000
Contracted Services Total	51,728,345	38,112,916	35,722,916	38,416,483
<u>Supplies & Materials</u>				
Exams/Retakes/Fees Reimbursements	-	45,000	45,000	45,000
Office Supplies	32,382	10,800	10,800	10,800
Other Misc Supplies	6,985	24,000	24,000	24,000
Postage / Delivery	-	20,000	20,000	20,000
Supplies & Materials Total	39,367	99,800	99,800	99,800
<u>Other Operating Expenses</u>				
Cellular Phones	25,095	20,000	20,000	20,000
Dues / Subscriptions	1,140	900	900	900
Electricity	343,036	85,000	185,000	105,000
Fees, Fines & Licenses	(33,265)	-	-	-
Fuel Oil	361,062	15,000	15,000	31,000
Natural Gas	68,490	50,000	100,000	70,000
Non-Local Travel Expenses	19,866	25,000	25,000	-
Other Travel Related Expenditures	202	-	-	-
Propane Gas	8,267	2,000	2,000	2,000
Registration Fees	3,926	3,000	3,000	-
Water / Sewage	39,059	40,000	40,000	80,000
Other Operating Expenses Total	836,880	240,900	390,900	308,900
<u>Capital Outlay</u>				
Misc Other Equip Over \$499	5,250	90,000	90,000	40,000
Motor Vehicles - School Buses	977,197	515,500	1,005,500	-
Capital Outlay Total	982,447	605,500	1,095,500	40,000
Total UNRESTRICTED	\$ 168,155,634	\$ 155,490,364	\$ 159,111,815	\$ 157,396,828

	FY 2025 Actual	FY 2026 Approved	FY 2026 Revised	FY 2027 Approved
Transportation & Central Garage				
TOTAL OPERATING EXPENDITURES	\$ 168,155,634	\$ 155,490,364	\$ 159,111,815	\$ 157,396,828

Operating Budget by Cost Center

Cost Center Number	Description	FY 2027 Approved
32101	Transportation and Central Garage	16,237,689
32110	Bus Lot Operations	140,421,165
32120	Central Garage Services	737,974
TOTAL OPERATING EXPENDITURES		\$ 157,396,828





Organization Summary

Organization	FY 2027 Approved FTE		FY 2027 Approved Funding
Chief of School Support & Leadership	2.00	\$	644,539
Area Offices	328.00		69,767,897
Student Services	515.00		80,960,252
TOTAL OPERATING STAFFING & EXPENDITURES	845.00	\$	151,372,688

Chief of School Support & Leadership

Budget Accountability: Carletta Marrow, Chief

Mission

The Division of School Support and Leadership is to provide the comprehensive support systems, leadership development, and essential resources that empower schools to ensure every student has equitable access to academic excellence. Through aligned programs, high-quality services, and clear accountability measures, we prepare all students for success in college and careers and position them to thrive as innovative, globally competitive citizens.

Supporting The Strategic Plan

- Define and reinforce “transformational habits of work”.
- Increase awareness of mental health and wellness linkages to learning by eliminating stigmas, increasing access to support and decreasing the number of avoidable adverse educational outcomes.

Core Services

- Integrated School and Student Support: We provide coordinated coaching, student services, and school-level guidance that strengthen instructional practices, address students’ academic and social-emotional needs, and build the overall capacity of school leaders, staff, and service teams.
- Resource, Operations, and Student Wellness Alignment: We align essential resources, operational systems, and comprehensive student service including attendance, mental health, behavior, and family engagement to ensure every school maintains a safe, supportive, and equitable learning environment.
- Accountability, Progress Monitoring, and Leadership Development: We implement districtwide accountability measures, monitor progress across schools and student services departments, and offer continuous professional learning and leadership development to ensure high-quality, consistent support for all students and school communities.

Budget Plan

The Division of School Support and Leadership supports the Strategic Plan by strengthening school leadership with a focus on instructional leadership. The establishment of strong school cultures & climates and the provision of instructional learning environments that are safe, welcoming and provide a sense of belonging for all. This work in support of the Strategic Plan prepares students as lifelong learners. Divisional actions will collectively focus on improving student attendance, truancy, graduation, 9th grade at-risk students, cumulative mathematics performance of all students and the provision of performance of district-wide English Language Learners and Students with Disabilities.

Funds will be used to provide professional learning sessions for school leaders focused on teacher practice and student learning. A focus on mathematics collaborative planning and sessions for teachers to analyze 9th grade students in jeopardy of repeated retention. Funding will be allocated through divisional offices to increase mental health services, social emotional learning and wrap-around services.

Operating Budget Staffing by Position

Chief, School Support & Leadership	FY 2025 Actual	FY 2026 Approved	FY 2026 Revised	FY 2027 Approved
UNRESTRICTED				
Administrative Secretary	1.00	1.00	1.00	1.00
Associate Superintendent	1.00	1.00	1.00	1.00
Officer	2.00	0.00	-	-
Total UNRESTRICTED	4.00	2.00	2.00	2.00
TOTAL OPERATING STAFFING	4.00	2.00	2.00	2.00

Operating Budget Expenditures by Object / Sub-Object

Chief, School Support & Leadership	FY 2025 Actual	FY 2026 Approved	FY 2026 Revised	FY 2027 Approved
UNRESTRICTED				
<u>Salaries & Wages</u>				
Other Admin/Professionals/Specialists	476,603	262,932	262,932	275,187
Other Stipends	12,000	-	-	-
Principal	16,043	-	-	-
Secretaries / Clerks	122,696	122,226	122,226	130,613
Temp Office Worker	5,485	-	-	-
Terminal Leave Payout	76,730	-	-	-
Workshop / Staff Development Pay	-	4,725	-	-
Salaries & Wages Total	709,557	389,883	385,158	405,800
<u>Employee Benefits</u>				
FICA / Medicare	47,466	24,446	24,446	25,422
Insurance Benefits - Active Employees	24,151	16,839	16,839	28,977
Life Insurance	2,172	1,482	1,482	1,667
Retirement/Pension - Employee	56,565	31,475	31,475	-
Retirement/Pension - Teachers	-	-	-	20,657
Worker's Compensation	2,719	4,682	4,682	4,871
Employee Benefits Total	133,074	78,924	78,924	81,594
<u>Contracted Services</u>				
Catering Services	1,584	2,000	12,820	-
Instructional Contracted Services	-	-	133,875	133,875
Printing In-House	294	4,000	1,814	4,000
Professional Contracted Services	125,008	13,630	222,255	13,630
Contracted Services Total	126,886	19,630	370,764	151,505
<u>Supplies & Materials</u>				
Awards / Recognition Certification	-	535	-	-
Office Supplies	2,494	300	8,936	700
Other Misc Supplies	162,865	50,000	50,000	-
Staff Development Supplies	325	800	6,725	-
Supplies & Materials Total	165,684	51,635	65,661	700
<u>Other Operating Expenses</u>				
Dues / Subscriptions	-	4,400	4,400	2,200
Local Travel - Per Mile Basis	176	1,025	325	325
Meetings, Conferences, Conventions	-	2,415	315	2,415
Meeting Expense	537	-	-	-
Non-Local Travel Expenses	17,504	11,500	23,332	-

Chief, School Support & Leadership	FY 2025 Actual	FY 2026 Approved	FY 2026 Revised	FY 2027 Approved
UNRESTRICTED				
Other Operating Expenses				
Registration Fees	1,150	825	795	-
Other Operating Expenses Total	19,367	20,165	29,167	4,940
Total UNRESTRICTED	\$ 1,154,568	\$ 560,237	\$ 929,674	\$ 644,539
RESTRICTED				
FICA / Medicare	7	-	-	-
Worker's Compensation	0	-	-	-
Employee Benefits Total	7	-	-	-
Contracted Services				
Catering Services	4,735	-	-	-
Professional Contracted Services	(14,000)	-	-	-
Rental - Vehicles	38,424	-	-	-
Contracted Services Total	29,159	-	-	-
Other Operating Expenses				
Total RESTRICTED	\$ 29,166	\$ -	\$ -	\$ -
TOTAL OPERATING EXPENDITURES	\$ 1,183,734	\$ 560,237	\$ 929,674	\$ 644,539

Operating Budget by Cost Center

Cost Center Number	Description	FY 2027 Approved
42401	Chief of School Support & Leadership	\$ 644,539
TOTAL OPERATING EXPENDITURES		\$ 644,539

Area Associate Superintendents

Budget Accountability: *Kassandra Lassiter: Area 1 - Eric Minus: Area 2 - Edward Ryans: Area 3*

Mission

To develop and empower school leaders through strategic coaching, leadership development, and accountability to strengthen instructional leadership, drive continuous school improvement, and ensure every student has equitable opportunities for academic excellence and postsecondary success.

Supporting The Strategic Plan

- To support Student Success and the development of a transformational workforce of staff and leaders, the Area Offices will continuously strengthen and improve the quality of instructional leadership practice through effective coaching, evaluation, and job-embedded professional development.

Core Services

- Design and facilitate professional learning experiences that equip principals and leadership teams with the knowledge, skills, and tools needed to lead continuous school improvement and instructional excellence.
- Partner with school leaders to analyze data, develop actionable improvement plans, establish measurable goals, monitor progress, and implement evidence-based strategies that promote sustainable school success.
- Establish systems of accountability through progress monitoring, leadership performance reviews, data-driven coaching cycles, and implementation support to ensure leaders remain focused on achieving equitable student outcomes and postsecondary readiness.

Budget Plan

The Budget Plan for the Area Office is strategically aligned with our mission to develop and empower school leaders through coaching, leadership development, school improvement planning, and accountability. Resources will be prioritized to support high-quality programs, professional learning, data-informed decision-making, technology, and organizational capacity. Through responsible fiscal stewardship, we will ensure that every investment advances instructional leadership, continuous school improvement, and equitable opportunities for student success and postsecondary readiness.

Operating Budget Staffing by Position

Area Offices	FY 2025 Actual	FY 2026 Approved	FY 2026 Revised	FY 2027 Approved
UNRESTRICTED				
Admin Support Specialist	13.00	13.00	13.00	13.00
Administrative Secretary	3.00	3.00	3.00	3.00
Associate Superintendent	3.00	3.00	3.00	3.00
Building Supervisor	5.00	5.00	5.00	5.00
Child Care Assistant	1.00	1.00	1.00	1.00
Cleaner	6.50	6.50	6.50	6.50
Coordinating Supervisor	5.00	5.00	5.00	5.00
Director	17.00	17.00	14.00	15.00
Financial Assistant	2.00	2.00	2.00	2.00
Guidance Counselor	14.00	14.00	14.00	14.00
Instr Program Coordinator	0.00	3.00	3.00	3.00
Instructional Specialist	17.00	17.00	17.00	10.00
Instructional Supervisor	1.00	1.00	1.00	1.00
Media Specialist	1.00	1.00	1.00	1.00
Night Cleaner Lead	5.00	5.00	5.00	5.00
Outreach Teacher	2.00	2.00	2.00	2.00
Paraprofessional Educator	6.00	6.00	6.00	6.00
Principal	7.00	7.00	7.00	3.00
Program Liaison	5.00	5.00	5.00	5.00
Program Manager	1.00	1.00	1.00	0.00
Program Specialist	3.00	3.00	3.00	3.00
Resource Teacher	19.00	19.00	19.00	19.00
Secondary Classroom Teacher	163.00	160.00	160.00	158.50
Secretary	29.00	29.00	28.00	27.00
Security Assistant	1.00	1.00	1.00	1.00
Social Service Worker	6.00	6.00	6.00	6.00
Testing Coordinator	7.00	7.00	7.00	7.00
Total UNRESTRICTED	342.50	342.50	338.50	325.00
RESTRICTED				
Admin Support Specialist	2.00	2.00	2.00	2.00
Paraprofessional Educator	1.00	1.00	1.00	1.00
Resource Teacher	2.00	0.00	0.00	0.00
Secondary Classroom Teacher	1.00	0.00	0.00	0.00
Total RESTRICTED	6.00	3.00	3.00	3.00
TOTAL OPERATING STAFFING	348.50	345.50	341.50	328.00

Operating Budget Expenditures by Object / Sub Object

Area Offices	FY 2025 Actual	FY 2026 Approved	FY 2026 Revised	FY 2027 Approved
UNRESTRICTED				
<u>Salaries & Wages</u>				
2250 Certification Differentials Annual	3,355	-	-	-
2nd Assignment - Instructional	1,826,490	2,478,402	2,538,196	2,056,366
2nd Assignment - Support	13,149	28,210	14,144	24,000
Classroom Teacher	15,756,139	16,980,286	16,980,286	18,167,517
Coaches	4,449,757	4,590,911	4,269,115	4,329,111
Dedicated Aide	24,575	-	10,290	-
Extracurricular Advisors	302,718	21,534	21,534	21,534
Hourly Administration	12,195	-	-	-
Hourly Instructional	45,088	-	-	-
Hourly Interpreter	34,614	-	-	-
Librarian/Media Specialist	126,964	126,964	126,964	131,408
Local 400 Other Stipends	141	-	-	-
Other Admin/Professionals/Specialists	9,009,830	10,640,366	10,002,116	9,203,222
Other Stipends	300,724	-	7,624	-
Other Support Staff	329,011	337,340	337,340	376,306
Other Teacher	4,725,570	5,060,444	5,060,444	5,409,805
Overtime	67,122	102,663	126,804	102,663
PGCEA Differential	73,576	-	-	-
PGCEA Senior Teacher Differential	2,890	-	-	-
Principal	1,247,876	1,344,755	1,344,755	539,892
Secretaries / Clerks	2,865,294	2,914,305	2,811,907	2,845,399
Service Worker	816,287	953,106	953,106	926,617
Sick / Safe Leave - Temporary Employees	843	-	-	-
Substitute Paraprofessional Educators	3,323	-	-	-
Substitute Teacher	700,478	486,600	496,566	369,987
Summer Program Assignment	4,527,674	13,500	4,151,817	4,737,718
Teaching Aide	295,909	334,852	334,852	352,884
Technician	166,247	168,920	168,920	191,617
Temp Custodian	-	1,000	-	1,000
Temp Office Worker	-	-	100,000	-
Terminal Leave Payout	438,045	-	-	-
Unit II and Unit III Differential	14,423	-	-	-
Unrestricted Unallocated Full-Time	16,815	-	-	-
Workshop / Staff Development Pay	227,160	185,317	547,732	297,342
Salaries & Wages Total	48,424,286	46,769,475	50,404,512	50,084,388
<u>Employee Benefits</u>				
FICA / Medicare	2,943,197	3,422,923	3,710,777	3,771,672
Insurance Benefits - Active Employees	4,081,942	4,178,927	4,178,927	4,234,063
Life Insurance	133,730	149,439	146,633	156,743
Retirement/Pension - Employee	455,557	633,272	597,026	646,814
Retirement/Pension - Teachers	10,394	-	-	1,632,293
Worker's Compensation	195,923	560,191	611,124	599,085
Employee Benefits Total	7,820,742	8,944,752	9,244,487	11,040,670

Area Offices	FY 2025 Actual	FY 2026 Approved	FY 2026 Revised	FY 2027 Approved
UNRESTRICTED				
<u>Contracted Services</u>				
Advertising / Other Costs	(10,881)	10,000	10,000	1,104
Catering Services	67,363	78,770	67,722	59,000
Commencement Expenses	127,585	601,724	261,724	301,724
Instructional Contracted Services	1,392,714	2,280,439	1,945,603	1,380,229
Other Contracted Services	124,926	181,000	294,561	181,000
Printing In-House	40,380	168,656	163,656	167,818
Professional Contracted Services	92,457	89,770	87,770	68,700
Rental - Vehicles	13,485	-	-	-
School Activity Transportation	301,579	138,600	210,962	103,000
Software License	280,149	212,600	278,350	75,483
Technical Contracted Services	1,625,073	1,418,446	1,702,436	1,553,246
Contracted Services Total	4,054,830	5,180,005	5,022,784	3,891,304
<u>Supplies & Materials</u>				
Awards / Recognition Certification	53,990	43,150	14,511	15,250
Classroom Teacher Supplies	179,603	166,910	223,496	179,275
Custodial Supplies	10,959	5,700	5,700	4,336
Health Supplies	8,292	10,400	8,189	6,350
Library Books	647	1,000	1,000	-
Non-Catered Misc Food Supplies	4,120	11,650	1,022	5,400
Office Supplies	116,379	104,461	117,286	37,874
Other Misc Supplies	105,663	136,400	27,704	69,142
Postage / Delivery	1,349	2,448	2,448	2,300
Staff Development Supplies	24,885	15,000	26,553	1,000
Student Supplies	100,269	66,264	73,054	47,564
Textbooks	79,438	100,000	100,000	100,000
Supplies & Materials Total	685,594	663,383	600,963	468,491
<u>Other Operating Expenses</u>				
Dues / Subscriptions	9,774	15,518	14,286	19,870
Electricity	108,286	165,000	315,000	175,000
Field Trip Expense Non-Transportation	43,678	74,300	50,200	29,650
Fuel Oil	59,978	85,000	125,000	90,000
Interscholastic Athletics	(64,748)	100,000	100,000	100,000
Local Travel - Per Mile Basis	21,183	30,700	32,933	22,790
Meetings, Conferences, Conventions	18,297	18,300	21,338	12,345
Meeting Expense	100,854	47,859	21,588	-
Natural Gas	91,129	80,000	190,000	84,000
Non-Local Travel Expenses	134,923	189,200	8,011	2,000
Other Miscellaneous Expense	482,040	519,500	450,000	454,500
Other Travel Related Expenditures	1,554	8,000	6,475	-
Other Transfers	1,249,490	1,310,608	1,365,587	1,310,608
Propane Gas	8,529	25,000	25,000	25,000
Registration Fees	26,980	33,450	8,710	7,000
Water / Sewage	13,880	50,000	65,000	85,000
Other Operating Expenses Total	2,305,825	2,752,435	2,799,128	2,417,763

Area Offices	FY 2025 Actual	FY 2026 Approved	FY 2026 Revised	FY 2027 Approved
UNRESTRICTED				
<u>Capital Outlay</u>				
Athletic Equipment	52,514	100,000	100,000	100,000
BLUEPRINT TRANSFERS	353,830	-	-	-
Classroom Equipment / Furniture	58,473	17,500	8,462	3,400
Computers - Instructional	221,225	233,806	13,665	150,000
Computers - Non-Instructional	23,452	-	-	-
Educational Communication Equipment	86	8,000	10,516	950
Equipment Purchases Under \$500	2,000	5,000	100	2,250
Misc Other Equip Over \$499	4,943	9,000	3,657	1,750
Office Furniture / Equipment	12,526	18,491	9,653	139
Security Alarm Systems	-	1,000	1,000	-
Capital Outlay Total	729,048	392,797	147,053	258,489
Total UNRESTRICTED	\$ 64,020,325	\$ 64,702,847	\$ 68,218,927	\$ 68,161,105
RESTRICTED				
<u>Salaries & Wages</u>				
2250 Certification Differentials Annual	1,752	-	-	-
2nd Assignment - Instructional	13,650	13,654	21,092	20,298
2nd Assignment - Support	-	-	23,886	-
Classroom Teacher	138,726	14,139	-	-
Extracurricular Advisors	1,889	-	-	-
Hourly Instructional	540	-	-	-
Other Admin/Professionals/Specialists	250,591	187,637	216,222	200,513
Other Stipends	9,390	-	-	-
Teaching Aide	58,590	58,906	58,906	60,675
Workshop / Staff Development Pay	500	9,338	5,240	-
Salaries & Wages Total	475,628	283,674	325,346	281,486
<u>Employee Benefits</u>				
FICA / Medicare	34,255	21,706	24,630	21,536
Insurance Benefits - Active Employees	80,818	66,332	32,084	48,207
Life Insurance	1,639	1,005	1,066	1,074
Retirement/Pension - Employee	19,670	22,462	26,182	26,629
Retirement/Pension - Teachers	45,665	26,166	8,051	3,089
Worker's Compensation	2,310	3,412	4,045	3,381
Employee Benefits Total	184,358	141,083	96,058	103,916
<u>Contracted Services</u>				
Catering Services	56,131	56,000	72,177	73,572
Instructional Contracted Services	152,548	152,928	82,698	82,698
Other Contracted Services	404,789	371,229	625,051	597,271
Printing In-House	2,072	2,150	-	-
School Activity Transportation	17,369	8,492	63,550	100,000
Software License	9,999	10,000	20,000	20,000
Contracted Services Total	642,908	600,799	863,476	873,541
<u>Supplies & Materials</u>				
Awards / Recognition Certification	17,048	18,498	32,600	21,800
Classroom Teacher Supplies	6,643	7,875	-	-
Non-Catered Misc Food Supplies	65,231	72,737	128,014	118,280
Office Supplies	9,515	8,692	1,000	1,000
Other Misc Supplies	7,355	7,605	98,800	-
Staff Development Supplies	1,478	1,500	2,000	2,000
Student Supplies	98,401	99,727	110,311	107,934

Area Offices	FY 2025 Actual	FY 2026 Approved	FY 2026 Revised	FY 2027 Approved
Supplies & Materials Total	205,671	216,634	372,725	251,014
RESTRICTED				
Other Operating Expenses				
Dues / Subscriptions	1,000	2,000	3,688	3,000
Fees, Fines & Licenses	-	-	7,800	-
Field Trip Expense Non-Transportation	16,219	33,000	35,937	20,000
Local Travel - Per Mile Basis	24	500	-	-
Non-Local Travel Expenses	6,770	20,000	26,796	21,450
Other Travel Related Expenditures	328	200	-	-
Registration Fees	13,178	15,000	274,466	20,080
Other Operating Expenses Total	37,519	70,700	348,687	64,530
Capital Outlay				
BLUEPRINT TRANSFERS	91,420	-	-	-
Classroom Equipment / Furniture	6,637	6,787	-	-
Computers - Instructional	25,849	26,774	-	-
Educational Communication Equipment	-	-	3,500	3,500
Misc Other Equip Over \$499	15,890	36,696	28,805	28,805
Capital Outlay Total	139,796	70,257	32,305	32,305
Total RESTRICTED	\$ 1,685,880	\$ 1,383,147	\$ 2,038,597	\$ 1,606,792
TOTAL OPERATING EXPENDITURES	\$ 65,706,205	\$ 66,085,994	\$ 70,257,524	\$ 69,767,897

Operating Budget by Cost Center

Cost Center Number	Description	FY 2027 Approved
01350	Academy of Health Sciences	\$ 7,298,867
01352	International High School - Largo	7,641,575
01732	International High School - Langley Park	7,746,828
30901	Public Charter Schools	855,541
42151	Athletics	9,526,380
42430	Incarcerated Youth Program (IYP)	945,574
42432	Evening High School	6,367,640
42446	Non-Traditional Program North (Grades 9-12)	6,568,237
42447	Non-Traditional Program South (Grades 9-12)	4,597,095
42448	Non-Traditional Program Middle (Grades 6-8)	3,903,077
48011	Area Office 1: Elementary Schools	2,824,011
48012	Area Office 2: Middle Schools	2,620,517
48611	Office of Secondary Programs	339,888
48610	Area Office 3: High Schools	4,325,263
48911	Online Programs	4,207,404
TOTAL OPERATING EXPENDITURES		\$ 69,767,897

Student Services

Budget Accountability: Elizabeth Faison, Ph.D., Associate Superintendent

Mission

To ensure student stability, access, and holistic wellbeing for all learners by delivering coordinated pupil services that eliminate physical, social-emotional, and systemic barriers to learning. By focusing on whole-child safety nets, we cultivate safe, supportive, and equitable school environments that empower every student to access instruction, achieve academic excellence, and realize their limitless potential.

Supporting The Strategic Plan

- **Priority Area 1: Student Success & Support for Diverse Learners:** Maintains structural support for diverse learners by integrating monitoring processes within the school-level Multi-Tiered Systems of Support (MTSS) framework, ensuring fidelity of high-quality interventions; **Priority Area 3: Expanding Access & Ensuring Student Well-Being:** Broadens school-centered physical, mental and behavioral health support. Allocates budget targets toward satisfying the Blueprint for Maryland's Future mandate of providing highly qualified student support professionals in every school building.
- **Priority Area 4: Family and Community Partnerships & Reducing Absenteeism:** Combats the district's chronic student absenteeism rate by serving as the hub for strategic attendance district and county-level strategies through the FY27 Attendance Plan; deploying a targeted Attendance Ambassador outreach model, a district level Attendance Coordinator and expanding parent engagement via active ParentVUE accounts; **Priority Area 5: Organizational Culture & Safety/Belonging:** Fosters safety, physical security, and emotional belonging through targeted bullying investigations, implementing counseling-based re-entry protocols for suspended students to address root causes, and revitalizing MTSS practices under Administrative Procedure 5124 across the district.

Core Services

- In compliance with COMAR 13a.05.05.01, Student Services oversees the professional standard and credentialing of the district's school counselors, school psychologists, pupil personnel workers, school social workers, school nurses, and mental health clinicians.
- We foster educational equity by dismantling barriers related to age, ability, race, national origin, language, and socioeconomic status. We create or connect students to essential support structures, specifically targeting those who are displaced, home-bound, pregnant, parenting, in foster care, new to the U.S., or living with conditions that restrict their engagement in essential life functions (Section 504).

Budget Plan

The FY27 budget plan is re-engineered around the systemic transition from building MTSS infrastructure (SY26) to scaling implementation (SY27) across all schools. It intentionally targets funds toward:

- > **MTSS Infrastructure & Standardization:** Transitioning schools to a unified Synergy-based MTSS module (referral, Emotion Tracker, and ParentVUE rewards) while standardizing protocols across all 200 buildings to eliminate practice variance.
- > **Social-Emotional Culture & Leadership:** Support for district-wide implementation of the 7 Mindsets K-12 curriculum to increase attendance by enhancing learning environments and reducing behavioral impact, coupled with expanded MTSS competency through CharacterStrong.

Operating Budget Staffing by Position

Student Services	FY 2025 Actual	FY 2026 Approved	FY 2026 Revised	FY 2027 Approved
UNRESTRICTED				
Admin Support Specialist	5.00	5.00	6.00	4.00
Admin Support Technician	2.00	5.00	5.00	4.00
Administrative Secretary	1.00	1.00	1.00	1.00
Assistant Supervisor	1.00	1.00	1.00	1.00
Associate Superintendent	1.00	1.00	1.00	1.00
Building Supervisor	1.00	1.00	1.00	1.00
Coordinating Manager	1.00	1.00	1.00	1.00
Director	1.00	1.00	2.00	2.00
Guidance Counselor	7.00	7.00	7.00	7.00
Instr Program Coordinator	1.00	1.00	1.00	0.00
Instructional Assistant	1.00	1.00	1.00	1.00
Instructional Specialist	8.00	8.00	8.00	10.00
Instructional Supervisor	5.00	5.00	5.00	6.00
Intntl Student Specialist	1.00	1.00	1.00	0.00
Licensed Practical Nurse	36.00	36.00	36.00	32.00
Night Cleaner Lead	1.00	1.00	1.00	1.00
Nurse Administrator	2.00	2.00	2.00	2.00
Nurse Specialist	11.00	11.00	11.00	11.00
Program Liaison	8.00	8.00	8.00	7.00
Program Manager	1.00	1.00	1.00	1.00
Program Specialist	5.00	5.00	5.00	5.00
Pupil Personnel Worker	49.00	49.00	49.00	49.00
Registered Nurse	214.00	214.00	214.00	212.00
School Psychologist	87.00	96.00	97.00	97.00
Secretary	17.00	15.00	16.00	15.00
Support Supervisor	1.00	1.00	1.00	2.00
Technical Resource Analyst	1.00	1.00	0.00	0.00
Vision & Hearing Technician	2.00	2.00	2.00	2.00
Total UNRESTRICTED	471.00	481.00	484.00	475.00
RESTRICTED				
Admin Support Specialist	1.00	1.00	1.00	1.00
Program Liaison	1.00	1.00	1.00	1.00
Pupil Personnel Worker	0.00	0.00	0.00	38.00
School Psychologist	7.00	0.00	0.00	0.00
Total RESTRICTED	9.00	2.00	2.00	40.00
TOTAL OPERATING STAFFING	480.00	483.00	486.00	515.00

Operating Budget Expenditures by Object / Sub-Object

Student Services	FY 2025 Actual	FY 2026 Approved	FY 2026 Revised	FY 2027 Approved
UNRESTRICTED				
<u>Salaries & Wages</u>				
2250 Certification Differentials Annual	48,275	915	51,915	51,915
2nd Assignment - Instructional	101,024	57,260	242,595	137,671
2nd Assignment - Support	2,353	10,000	1,424	10,000
Classroom Teacher	51	-	-	-
Hourly Instructional	394,486	462,533	407,863	385,122
Other Admin/Professionals/Specialists	12,908,500	13,062,852	13,096,261	8,597,409
Other Stipends	289,837	114,000	133,591	114,000
Other Support Staff	529,117	1,067,573	1,067,573	970,332
Other Teacher	954,508	948,968	948,968	892,046
Overtime	38,209	3,500	3,981	3,500
PGCEA Senior Teacher Differential	5,104	-	-	-
PGCEA Differential	516,661	-	-	-
Psychological Service Personnel	10,030,568	11,656,848	11,764,996	12,664,455
School Nurses / Aides	22,906,119	25,102,643	24,943,439	26,083,819
Secretaries / Clerks	1,278,664	1,310,445	1,326,019	1,424,287
Service Worker	91,822	96,550	96,550	99,411
Substitute Nurses	20,832	35,039	24,039	17,539
Substitute Teacher	163,846	2,250	-	2,250
Summer Program Assignment	10,302	-	372,428	-
Temp Office Worker	-	-	20,000	-
Terminal Leave Payout	257,488	-	10,891	-
Unit II and Unit III Differential	17,226	-	-	-
Unit II Longevity Pay	-	-	10,000	10,000
Unit III Stipends	-	-	66,000	66,000
Unrestricted Unallocated Full-Time	25,758	-	39,132	-
Workshop / Staff Development Pay	143,389	215,931	232,431	139,325
Salaries & Wages Total	50,734,139	54,147,307	54,860,096	51,669,081
<u>Employee Benefits</u>				
FICA / Medicare	3,758,400	4,112,232	4,143,167	3,877,147
Insurance Benefits - Active Employees	5,787,623	5,694,329	5,753,859	5,393,141
Life Insurance	188,229	204,745	205,917	207,177
Retirement/Pension - Employee	527,129	677,320	630,688	733,000
Retirement/Pension - Teachers	-	-	-	2,265,108
Worker's Compensation	263,614	649,992	645,766	616,475
Employee Benefits Total	10,524,995	11,338,618	11,379,397	13,092,048
<u>Contracted Services</u>				
Catering Services	10,672	4,759	4,226	-
Food Service - Catering	2,489	2,000	1,195	-
Instructional Contracted Services	3,500	-	19,300	23,000
M&R Equipment	-	25,000	25,000	12,500
Other Contracted Services	160,791	177,175	4,700,036	114,103
Printing In-House	48,053	54,314	113,718	113,033
Professional Contracted Services	3,423,094	193,000	193,000	193,000
Rental - Vehicles	8,730	-	6,400	-
School Activity Transportation	68,158	40,000	63,600	40,000
Software License	791,329	860,550	794,750	781,050
Technical Contracted Services	291,538	4,402,975	4,191,680	773,333

Student Services	FY 2025 Actual	FY 2026 Approved	FY 2026 Revised	FY 2027 Approved
<u>UNRESTRICTED</u>				
<i>Contracted Services Total</i>	4,808,354	5,759,773	10,112,905	2,050,019
<u>Supplies & Materials</u>				
Awards / Recognition Certification	-	-	3,122	-
Health Supplies	27,040	30,000	486,933	20,000
Non-Catered Misc Food Supplies	136	4,223	-	-
Office Supplies	29,942	23,208	27,467	4,516
Other Misc Supplies	3,131	23,000	8,105	-
Staff Development Supplies	57,755	12,309	10,986	-
Student Supplies	42,401	40,805	49,495	45,805
<i>Supplies & Materials Total</i>	160,405	133,545	586,108	70,321
<u>Other Operating Expenses</u>				
Dues / Subscriptions	2,386	1,080	1,080	1,080
Local Travel - Per Mile Basis	33,614	64,048	54,539	35,039
Meeting Expense	123,822	105,000	40,083	-
Miscellaneous Other Expense	-	-	15,000	15,000
Non-Local Travel Expenses	45,871	26,886	50,896	-
Other Miscellaneous Expense	6,966	5,189,000	2,500	-
Other Travel Related Expenditures	4,573	6,835	4,800	800
Registration Fees	14,824	13,932	20,483	-
<i>Other Operating Expenses Total</i>	232,056	5,406,781	189,381	51,919
<u>Capital Outlay</u>				
Computers - Non-Instructional	26,754	17,537	44,424	2,265
Office Furniture / Equipment	3,069	-	-	-
<i>Capital Outlay Total</i>	29,823	17,537	44,424	2,265
Total UNRESTRICTED	\$ 66,489,772	\$ 76,803,561	\$ 77,172,311	\$ 66,935,653
<u>RESTRICTED</u>				
<u>Salaries & Wages</u>				
2nd Assignment - Instructional	85,701	143,666	354,044	68,617
2nd Assignment - Support	77,064	185,854	13,261	13,261
Hourly Instructional	-	-	21,870	-
Other Admin/Professionals/Specialists	15,077	116,296	-	5,203,170
Other Stipends	562,746	1,024,592	350,361	416,992
Other Support Staff	26,969	69,292	-	71,368
PGCEA Differential	32,823	-	-	-
Psychological Service Personnel	888,119	-	-	-
Sick / Safe Leave - Temporary Employees	235	-	-	-
Substitute Teacher	316	3,375	-	-
Support Staff	-	59,361	-	59,361
Summer Program Assignment	131,764	810,237	664,775	61,751
Temp Office Worker	39,747	323,781	57,865	247,475
Terminal Leave Payout	65,953	-	-	-
Workshop / Staff Development Pay	85,259	648,592	1,076,618	191,984
Unrestricted Unallocated Full-Time	2,940	-	-	-
<i>Salaries & Wages Total</i>	2,014,713	3,385,046	2,538,794	6,333,979

	FY 2025 Actual	FY 2026 Approved	FY 2026 Revised	FY 2027 Approved
Student Services				
<u>RESTRICTED</u>				
<u>Employee Benefits</u>				
FICA / Medicare	154,264	258,982	127,968	533,111
Insurance Benefits - Active Employees	120,256	47,184	-	414,342
Life Insurance	3,557	719	-	21,648
Retirement/Pension - Employee	4,897	22,216	-	25,983
Retirement/Pension - Teachers	148,218	107,087	-	258,516
Worker's Compensation	9,119	40,645	94,907	83,636
<i>Employee Benefits Total</i>	440,311	476,833	222,875	1,337,236
<u>Contracted Services</u>				
Advertising / Other Costs	89,567	239,644	339,062	68,008
Catering Services	(2,792)	4,397	8,264	6,314
Instructional Contracted Services	68,867	350,025	345,404	84,821
Other Contracted Services	3,740,903	3,502,258	3,842,674	2,208,060
Printing In-House	16,890	66,434	650	650
Professional Contracted Services	251,790	230,524	418,684	290,849
School Activity Transportation	(19,870)	10,673	550	9,473
Software License	307,171	115,870	689,523	90,883
Technical Contracted Services	193,609	136,000	946,195	211,391
<i>Contracted Services Total</i>	4,646,135	4,655,825	6,591,006	2,970,449
<u>Supplies & Materials</u>				
Awards / Recognition Certification	4,981	5,000	5,000	5,000
Classroom Teacher Supplies	4,886	18,099	14,891	-
Health Supplies	2,960,000	-	243,910	5,000
Non-Catered Misc Food Supplies	-	-	8,303	8,303
Office Supplies	-	-	7,040	-
Other Misc Supplies	324,927	645,680	1,059,892	2,412,945
Staff Development Supplies	672	6,656	5,984	6,656
Student Supplies	101,495	102,012	147,695	2,177
Testing Supplies & Materials	177,940	180,000	126,500	120,000
<i>Supplies & Materials Total</i>	3,574,901	957,447	1,619,215	2,560,081
<u>Other Operating Expenses</u>				
Dues / Subscriptions	23,671	84,666	14,050	14,050
Fees, Fines & Licenses	-	1,592	-	-
Indirect Cost Recovery	90,140	315,878	367,692	234,137
Local Travel - Per Mile Basis	1,718	4,461	5,461	4,461
Non-Local Travel Expenses	79,810	122,715	162,091	97,017
Other Miscellaneous Expense	6,043	131,788	112,319	86,807
Other Travel Related Expenditures	1,277	13,734	2,199	500
Registration Fees	28,085	47,417	64,104	40,531
Tuition - Maryland LEAs	1,120	3,574	(3,574)	3,574
<i>Other Operating Expenses Total</i>	231,864	725,825	724,342	481,077
<u>Capital Outlay</u>				
Classroom Equipment / Furniture	14,918	195,063	28,644	64,291
Computers - Non-Instructional	45,671	83,962	41,982	-
Medical / Health Equipment	-	31,591	38,100	-
Misc Other Equip Over \$499	35,525	60,004	-	-
Motor Vehicles - Non-Bus	207,390	277,486	-	277,486
<i>Capital Outlay Total</i>	303,504	648,106	108,726	341,777

Total RESTRICTED	\$	11,211,428	\$	10,849,082	\$	11,804,958	\$	14,024,599
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TOTAL OPERATING EXPENDITURES	\$	77,701,201	\$	87,652,643	\$	88,977,269	\$	80,960,252
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Operating Budget by Cost Center

Cost Center Number	Description	FY 2027 Approved
42160	Home School Office	\$ 611,407
42438	McKinney Vento Program	1,319,440
44001	Home and Hospital Teaching	972,320
44002	Office of Student Services	9,509,466
44110	Pupil Personnel Services	9,669,788
44120	International Student Office	1,869,241
44130	Psychological Services	17,096,254
44140	School Health	36,983,772
44150	Student Engagement and School Support	1,030,170
44311	Guidance and Counseling Services	1,898,394
TOTAL OPERATING EXPENDITURES		\$ 80,960,252

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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:

Alternative Infrastructure Planning and Development – Develops, manages and provides oversight to the Alternative Construction Finance program. Included here are staffing, benefits and contracted services related to this program.

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 generated revenue, 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. Details surrounding the approved budget for Capital Programs can be found in the published CIP Budget Book.

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. The costs of these printed materials are charged back to the respective operating account of each department.

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.

Non-Operating Staffing & Expenditures by Fund

FUND	FY 2025 Actual		FY 2026 Approved		FY 2027 Approved	
	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures
Alternative Infrastructure Planning & Development	4.00	6,884,518	5.00	\$ 9,913,941	6.00	\$ 10,224,672
Benefits Administration	8.00	2,055,078	8.00	1,974,656	8.00	2,058,939
BRAVA	3.50	582,981	3.50	490,000	3.50	680,000
Capital Programs	44.00	9,283,036	44.00	12,258,307	43.00	12,408,665
Central Garage Services	161.00	31,501,067	161.00	32,425,898	160.00	32,922,687
Food and Nutrition Services	1,003.70	98,656,753	1,003.70	122,286,224	994.70	127,383,194
Print Services	11.00	1,693,965	14.00	2,938,278	10.00	2,571,608
Purchasing and Supply - Warehouse Operations	0.00	(10,131)	0.00	5,000,000	0.00	5,000,000
Total Non-Operating Budget	1,235.20	\$ 150,647,268	1,239.20	\$ 187,287,304	1,225.20	\$ 193,249,765

*Actual expenditures are reclassified to the general fund and therefore appear within the operating budget.

Non-Operating Staffing by Position Type

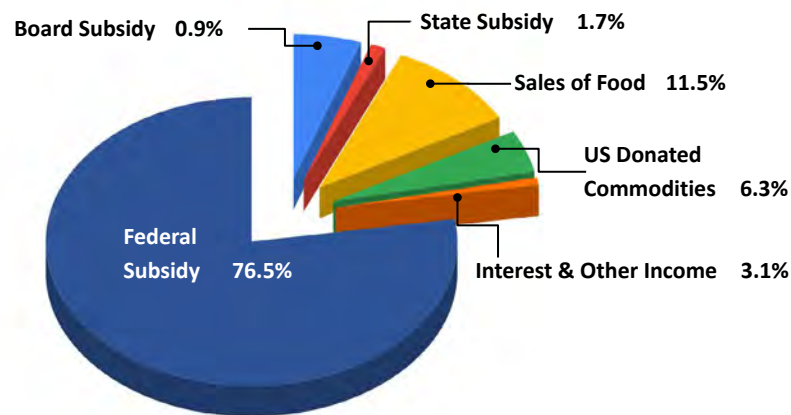
POSITION TYPE	FY 2025 Actual	FY 2026 Approved	FY 2026 Revised	FY 2027 Approved	Change FY 2026 Revised to FY 2027 Approved	% Change FY 2026 Revised to FY 2027 Approved
Directors, Coordinators, Supervisors, Specialists	4.00	4.00	4.00	5.00	1.00	25.0%
Other Professional Staff	54.00	56.00	57.00	56.00	-1.00	-1.8%
Other Staff	1,143.20	1,145.20	1,140.20	1,132.20	-8.00	-0.7%
Secretaries and Clerks	34.00	34.00	34.00	32.00	-2.00	-5.9%
Total Non-Operating Positions	1,235.20	1,239.20	1,235.20	1,225.20	(10.00)	-0.8%

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 subsidies, US Donated Commodities, Federal Subsidies, Interest and Other Income, Sales and State subsidies. Federal subsidies and Sales of Food provide the majority of the revenues for the program comprising 76.5% and 11.5% of the total budget respectively. Board and State subsidies, donated commodities, and other income make up the remaining 12.0%.

FY 2027 Revenue as Percent of Food and Nutrition Services \$127,383,194



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 estimates reflect student participation trends adjusted for anticipated meal price changes, if any. The Board subsidy funds ongoing Food and Nutrition Services expenses.

On Behalf of Contributions (from Other Governmental Agencies)

	FY 2025 Actual	FY 2026 Approved	FY 2026 Revised	FY 2027 Approved
County Funding:				
Child Protective Services ⁽¹⁾	\$ 375,411	\$ 367,064	\$ 437,200	\$ 395,400
Debt Service	97,056,019	145,008,600	145,008,600	98,751,400
School Crossing Guards	4,127,883	3,706,100	3,706,100	3,795,500
School Health Services	427,500	427,500	427,500	427,500
School Resource Officers	5,366,100	4,692,920	6,225,917	5,549,150
Office of Strategic Partnership and Community Relations (formerly Prince George's Community Schools Network)	107,267	583,700	549,900	549,900
Alternative Construction Financing Payments on-behalf of BOE - Non-Departmental	-	42,600,000	42,600,000	42,600,000
Teacher's Retirement Contribution ⁽²⁾	-	12,619,200	12,619,200	37,963,400
Private PreK Providers ⁽³⁾	-	1,997,500	1,997,500	4,531,400
Subtotal - County	\$ 107,460,180	\$ 212,002,584	\$ 213,571,917	\$ 194,563,650
State Funding:				
Retirement Contribution ⁽²⁾	128,397,283	140,803,421	140,803,421	140,803,421
Total	\$ 276,246,330	\$ 352,882,727	\$ 354,375,338	\$ 335,367,071

⁽¹⁾ The County provides additional funding to the Department of Social Services to support Child Protective Services. The Child Protective Education Unit (four positions) is dedicated to training County school system staff and community stakeholders about protecting children from abuse, in addition to providing child protection investigative services.

⁽²⁾ Contribution reflects the implementation of Section 18 of Senate Bill 1301 (Yr.: 2013) which passes part of the retirement contribution to the local school system. FY 2027 Approved- county share includes an additional \$20,000,000 per CB-66-2026

Revenue Ten-Year History

REVENUE SOURCE	FY 2018 Revised	FY 2019 Revised	FY 2020 Revised	FY 2021 Revised	FY 2022 Revised
Board Sources	\$ 12,193,700	\$ 12,013,500	\$ 14,028,397	\$ 15,821,836	\$ 15,821,836
County Sources	734,184,324	758,566,000	781,472,700	810,798,100	811,950,400
Federal Sources	80,026	80,000	80,000	98,140	98,140
Fund Balance	22,000,000	28,000,000	28,000,000	43,696,062	83,935,736
Restricted	111,203,550	111,123,600	199,962,604	213,203,423	631,658,601
State Sources	1,106,565,700	1,137,948,900	1,187,096,604	1,235,888,673	1,231,712,123
TOTAL	\$ 1,986,227,300	\$ 2,047,732,000	\$ 2,210,640,305	\$ 2,319,506,234	\$ 2,775,176,836

REVENUE SOURCE	FY 2023 Estimated	FY 2024 Estimated	FY 2025 Approved	FY 2026 Revised	FY 2027 Approved
Board Sources	\$ 10,521,836	\$ 9,484,970	\$ 27,691,970	\$ 29,691,970	\$ 29,691,970
County Sources	839,900,402	921,031,726	909,815,528	953,099,457	959,251,836
Federal Sources	98,140	98,140	98,140	98,140	98,140
Fund Balance	117,028,351	70,000,000	120,000,000	133,794,993	25,000,000
Restricted	419,878,309	345,475,207	356,507,727	314,115,534	331,483,617
State Sources	1,272,261,732	1,467,425,072	1,489,516,104	1,558,959,119	1,638,767,890
TOTAL	\$ 2,659,688,770	\$ 2,813,515,115	\$ 2,903,629,469	\$ 2,989,759,213	\$ 2,984,293,453

Budget Ten-Year History

EXPENDITURES BY CATEGORY	FY 2017 Revised	FY 2018 Revised	FY 2019 Revised	FY 2020 Revised	FY 2021 Estimated
Administration	\$ 55,867,700	\$ 64,693,351	\$ 66,027,233	\$ 81,298,965	71,306,318
Mid-Level Administration	121,375,600	123,283,166	130,433,766	134,945,162	139,644,242
Instructional Salaries	654,369,600	669,465,684	682,865,066	727,494,720	771,119,915
Textbooks and Instructional Materials	17,209,200	19,503,920	20,008,544	30,323,345	44,213,913
Other Instructional Costs	66,095,900	88,390,447	99,313,761	113,830,507	129,874,716
Special Education	269,802,000	281,880,912	285,891,168	317,630,812	317,815,708
Student Personnel Services	19,384,200	21,575,998	22,910,690	26,791,082	31,758,474
Student Health Services	18,231,000	20,126,295	19,584,280	21,330,932	23,085,222
Student Transportation Services	102,711,900	108,578,043	113,152,773	120,674,917	99,083,585
Operation of Plant	126,140,900	132,178,649	132,641,114	138,108,199	139,926,064
Maintenance of Plant	36,126,100	49,925,719	50,488,929	57,639,545	51,323,826
Fixed Charges	438,153,700	401,884,882	418,425,847	435,249,073	476,568,325
Food Service Subsidy	4,110,000	1,326,388	1,222,921	1,433,089	21,761,544
Community Services	2,651,300	3,163,846	4,415,908	3,564,957	1,749,382
Capital Outlay	250,000	250,000	350,000	325,000	275,000
TOTAL	\$ 1,932,479,100	\$ 1,986,227,300	\$ 2,047,732,000	\$ 2,210,640,305	\$ 2,319,506,234
EXPENDITURES BY OBJECT					
Salaries & Wages	\$ 1,199,040,889	\$ 1,235,490,844	\$ 1,287,887,053	\$ 1,337,535,634	1,382,026,168
Employee Benefits	407,137,653	401,884,882	405,880,153	416,873,595	442,262,634
Contracted Services	167,669,925	241,484,119	192,982,185	320,666,832	349,589,439
Supplies & Materials	33,040,541	43,814,014	37,374,723	55,733,991	67,062,976
Other Operating Costs	118,300,544	51,208,843	112,715,600	57,628,618	59,658,475
Additional & Replacement Equipment	7,289,548	12,344,598	10,892,286	22,201,635	18,906,542
TOTAL	\$ 1,932,479,100	\$ 1,986,227,300	\$ 2,047,732,000	\$ 2,210,640,305	\$ 2,319,506,234

Budget Ten-Year History, continued

EXPENDITURES BY CATEGORY	FY 2022 Estimated	FY 2023 Estimated	FY 2024 Revised	FY 2025 Estimated	FY 2026 Revised
Administration	\$ 91,807,496	\$ 72,798,905	\$ 84,372,379	\$ 95,508,924	\$ 99,475,333
Mid-Level Administration	160,131,949	165,599,206	170,094,085	189,135,906	197,304,459
Instructional Salaries	846,814,363	849,945,908	897,271,422	932,009,170	1,001,925,011
Textbooks and Instructional Materials	79,989,366	65,420,340	42,112,706	60,237,174	53,029,423
Other Instructional Costs	201,828,944	176,325,513	238,496,457	202,409,965	172,297,449
Special Education	365,279,807	336,118,578	341,459,440	355,071,575	384,550,790
Student Personnel Services	44,496,842	51,226,352	53,926,993	61,337,777	68,406,347
Student Health Services	75,066,476	30,254,248	35,007,336	57,700,332	60,046,614
Student Transportation Services	129,411,838	136,846,764	178,814,647	141,853,019	139,759,411
Operation of Plant	163,801,372	163,425,186	151,626,446	157,463,443	166,162,868
Maintenance of Plant	60,067,366	64,035,170	67,185,314	74,808,952	68,322,828
Fixed Charges	481,008,273	503,887,361	527,731,699	525,109,421	541,167,707
Food Service Subsidy	5,958,085	6,418,360	3,048,185	2,223,014	1,009,000
Community Services	4,724,764	8,986,879	7,118,006	6,627,071	5,547,016
Capital Outlay	\$ 64,789,894	\$ 28,400,000	\$ 15,250,000	\$ 42,133,726	\$ 30,754,957
TOTAL	\$2,775,176,835	\$2,659,688,770	\$2,813,515,115	\$2,903,629,469	\$2,989,759,213
EXPENDITURES BY OBJECT					
Salaries & Wages	\$ 1,559,423,489	\$ 1,563,218,958	\$ 1,636,971,781	\$ 1,723,036,849	\$ 1,868,082,099
Employee Benefits	463,183,898	501,220,691	524,224,250	507,095,266	538,585,890
Contracted Services	489,026,924	387,762,414	408,095,694	403,829,505	338,036,538
Supplies & Materials	118,957,372	93,789,393	79,831,929	89,376,621	74,989,011
Other Operating Costs	56,864,246	73,554,867	135,111,788	141,921,824	140,042,166
Additional & Replacement Equipment	\$ 87,720,906	\$ 40,142,447	\$ 29,279,673	\$ 38,369,404	\$ 30,023,509
TOTAL	\$ 2,775,176,835	\$ 2,659,688,770	\$ 2,813,515,115	\$ 2,903,629,469	\$ 2,989,759,213

Pupil Population Ten-Year History

	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Actual	FY 2026 Actual
FULL TIME										
Regular and Special Ed Day Programs:										
Kindergarten @ 100%	9,897	9,794	9,652	9,952	8,639	9,336	9,284	9,259	8,850	8,920
Elementary Grades 1 to 5	60,661	61,484	61,434	62,161	60,535	57,534	57,590	48,022	48,696	48,040
Secondary Grades 6 to 12	54,486	55,803	56,438	58,566	58,567	57,801	59,445	69,263	69,785	69,046
Total Regular and Special Ed	125,044	127,081	127,524	130,679	127,741	124,671	126,319	126,544	127,331	126,006
OTHER PROGRAMS										
Prekindergarten	5,421	4,913	4,792	4,947	3,553	3,797	4,507	4,459	4,497	4,294
Montessori	351	328	351	336	364	309	317	322	324	329
Nonpublic Schools -Students with Disabilities	838	836	934	960	910	910	797	694	696	684
Total Other Programs	6,610	6,077	6,077	6,243	4,827	5,016	5,621	5,475	5,517	5,307
PART-TIME										
Summer School:										
Regular Elementary and Secondary	3,586	6,693	6,693	6,693	8,256	11,975	8,179	12,363	11,365	12,712
Extended School Year for Students with Disabilities	2,099	1,975	2,401	1,867	1,345	1,964	3,101	1,810	2,177	2,470
Part-time Subtotal - Summer School	5,685	8,668	9,094	9,193	9,601	13,939	11,280	14,173	13,542	15,182
Evening High School	310	310	310	310	773	1,085	1,305	1,135	3,175	1,162
Home and Hospital Teaching	612	530	530	431	11	39	79	55	69	44
Total Part-Time	6,607	9,508	9,944	9,934	10,385	15,063	12,664	15,363	16,786	16,388
Total Number of Students	138,261	142,666	143,545	146,856	142,953	144,750	144,604	147,382	149,634	147,701
COST PER PUPIL										
Cost Per Pupil K-12	\$ 14,203	\$ 14,305	\$ 14,761	\$ 14,930	\$ 15,946	\$ 17,776	\$ 18,984	\$ 20,147	\$ 21,187	\$ 22,564
Cost Per Pupil Pre-K-12	\$ 13,787	\$ 13,962	\$ 14,328	\$ 14,596	\$ 15,558	\$ 17,509	\$ 18,566	\$ 19,694	\$ 21,118	\$ 22,133

School Facilities Ten-Year History

<i>SCHOOL FACILITIES IN USE</i>	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Actual	FY 2026 Actual	FY 2027 Actual
Grades K-3	1	-	-	-	-	-	-	-	1	1
Grades K-5	18	18	18	19	18	18	18	18	31	31
Grades K-6	4	4	3	2	3	3	3	3	-	1
Grades K-8	11	11	11	10	10	10	11	11	10	9
Grades K-11	-	1	-	-	-	-	-	-	-	-
Grades K-12	-	1	2	2	2	2	2	2	2	2
Grades PreK-5	54	54	55	58	59	59	59	59	83	83
Grades PreK-6	42	42	42	40	39	39	38	37	-	-
Grades PreK-8	7	7	7	7	7	7	7	7	7	7
Grades 2-5	2	2	2	2	2	2	2	2	3	3
Grades 6-8	24	24	24	24	24	25	25	26	26	26
Grades 6-10	1	-	-	-	-	-	-	-	-	-
Grades 6-11	1	-	-	-	-	-	-	-	-	-
Grades 6-12	1	1	1	1	1	1	1	1	1	1
Grades 7-10	1	1	1	1	1	-	-	-	-	-
Grades 9-10	1	1	1	1	1	-	-	-	-	-
Grades 9-12	25	25	25	23	22	24	24	24	26	26
Grades 10-12	1	-	-	-	-	-	-	-	-	-
Grades 11-12	2	2	3	3	3	-	-	-	-	-
Grades 12	-	1	1	1	-	-	-	-	-	-
International Schools	2	2	2	2	2	2	2	2	2	2
Special Education Centers	8	8	7	8	9	8	8	8	8	8
Subtotal	206	205	205	204	203	200	200	200	200	200
H. B. Owens Science Center	1	1	1	1	1	1	1	1	1	1
William Schmidt Outdoor Ed Center	1	1	1	1	1	1	1	1	1	1
TOTAL	208	207	207	206	205	202	202	202	202	202

* Included in the facility count above with students enrolled.

Acknowledgements

The development of the Board of Education’s approved 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’ Equity Strategic Plan, the budget plan seeks to provide a quality education for all students.

While many school system staff 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

- Chris Kuehn, Budget Analyst
- Danyelle Washington, Budget Analyst
- Eugene Overton, Budget Analyst
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- Michele Crawley, Budget Analyst
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- Chris Jones, Senior Business Intelligence Analyst
- Dana Estep, Supervising Budget Analyst
- Darlene Bond, Supervising Budget Analyst
- Ifeoma Smith, Supervising Budget Analyst
- Shavonne Smith, Chief

Acronyms

ACFR – Annual Comprehensive Financial Report

AED– Automated External Defibrillator

AI– Arts Integration

ALT-MSA – Alternate Maryland School Assessment

AP – Advanced Placement

ASBO– Associate of School Business Officials

ASCD - Association of Supervision and Curriculum Development

ASASP– Association Supervisory & Administrative School Personnel

ASPP– Adolescent Single Parenting Program

ATOD– Alcohol, Tobacco and Other Drugs

AVID – Advancement Via Individual Determination

BOE – Board of Education of Prince George's County

CAP – Career Academy Programs

CGCS– Council of Great City Schools

CIP – Capital Improvement Program

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

ELD – English Language Development

ESSA– Every Student Succeeds Act

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

IAC –Interagency Committee on School Construction (state of Maryland)

IB – International Baccalaureate

IDEA – Individuals with Disabilities Education Act

IEP – Individualized Education Program

JAFP– Junior Achievement Finance Park

Acronyms

JROTC – Junior Reserve Officer Training Corps

KRA– Kindergarten Readiness Assessment

LAN – Local Area Network

LEA – Local Education Agency

LEP – Limited English Proficient

MAG– Maryland Assessment Group

MAP– Measures of Academic Progress

MBE– Minority Business Enterprise

MCAP– Maryland Comprehensive Assessment Program

MCCR– Maryland College and Career Ready Standards

MEEC – Maryland Education Enterprise Consortium

MLs - Multilingual Learners

MMSR – Maryland Model for School Readiness

MOE – Maintenance of Effort

MPSSAA– Maryland Public Schools Athletic Association

MSDE – Maryland State Department of Education

NSF – National Science Foundation

NTI – Net Taxable Income

NWEA– Northwest Evaluation Association

PARCC – Partnership for Assessment of Readiness for College and Careers

PGCEA – Prince George's County Educators Association

PGCPS – Prince George's County Public Schools

PPA – Per Pupil Amount

PTA – Parent Teacher Association

PTO – Parent Teacher Organization

QZAB – Qualified Zone Academy Bonds

SBB – Student-Based Budgeting

SDP – School Development Program

SPMT – School Planning and Management Team

STEP - Sharing Technology with Educators Program

TIC - Technology Integration Course

TNI – Transforming Neighborhood Schools Initiative

VPP – Venture Philanthropy Partners

WAN – Wide Area Network

Glossary

ASL Interpreters	A service that provides professional sign language interpreters.
Actual Expenditures	The amount spent in the prior fiscal year.
Actual Staffing	The staffing allocation 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.
Blueprint for Maryland's Future	During the 2021 legislative session, the Maryland General Assembly passed the Blueprint for Maryland's Future, a sweeping education reform bill that includes funding for early education, community schools, teacher salary grants and a phase-in of Universal Pre-K. Blueprint for Maryland's Future substantially alters State aid formulas and mandated appropriations beginning in FY 2023.
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 infra-structure 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.

Glossary

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 Revised 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.

Glossary

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.
Workforce Development Partnerships	Specified per pupil amounts for career counseling in fiscal 2024 through 2027 must be distributed to local workforce development boards to provide services to middle and high school students

INTRODUCTION

FINANCIAL PLAN

SCHOOL-BASED RESOURCES

ORGANIZATIONS

SUPPLEMENTAL INFORMATION

