

# FY 2023

July 1, 2022 - June 30, 2023



## *Board of Education Approved Annual Operating Budget*

Prince George's County Public Schools  
14201 School Lane, Upper Marlboro, MD 20772  
[www.pgcps.org](http://www.pgcps.org)



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#### *Chief Executive Officer*

**Monica E. Goldson, Ed.D.**

## 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 life-long 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.

# Table of Contents

<b>INTRODUCTION:</b>		Per-Pupil Weights	50
Systemic Organization Chart	7	Weighted Student Formula	52
Budget Development	8	School Level Flexibility	54
Elements of the Budget Book	9	Position Status: Unlocked, Locked and Locked+	55
Operating Budget Development Calendar	10	Alternative Schools Staffing	63
Strategic Plan Executive Summary	11	Specialty School Locations	66
Fiscal Highlights	13	School-Based Staffing by Position	68
Pupil Population	16	School-Based Expenditures by Object	70
Capital Project Funds:		Charter School Per-Pupil Allocation	75
CIP Budget Process	17	<b>ORGANIZATIONS:</b>	
Capital Improvement Program	17	Board of Education	79
CIP FY 2023 - FY 2028 Funding	18	Internal Audit	82
List of Capital Improvement Projects	19	Chief Executive Officer	87
CIP Budget Development Calendar	21	Chief of Staff	90
<b>FINANCIAL PLAN:</b>		Appeals Office	93
Basis of Budgeting	25	Board of Education Office	95
Summary of Significant Accounting Policies	26	Communications & Community Engagement	98
Fund Classification Structure	26	Communications	100
Budget Highlights	28	Community Partnerships	103
Revenue:		Government Relations, Compliance & Procedures	106
Description of Revenue Sources	29	Strategic Initiatives	109
Maintenance of Effort (MOE)	31	General Counsel	113
Special Revenue Funds	32	Chief Academic Officer	117
Changes in Revenue	33	Career & Technical Education	120
Restricted Program Summary	35	Creative & Performing Arts	123
Percent of Restricted Budget by Object	35	Curriculum & Instruction	127
Expenditure Summaries :		Early Learning	131
Expenditures by Category	37	Instructional Support	136
Expenditures by Object	38	Special Education	139
Expenditures by Organization	39	Chief Accountability Officer	147
Staffing Summaries:		ESSA & Title I	150
Staffing by Category	41	Monitoring & Accountability	154
Staffing by Organization	42	Pupil Accounting & School Boundaries	157
Staffing by Position Type	44	Strategic Planning & Resource Management	160
<b>SCHOOL-BASED RESOURCES:</b>		Testing, Research & Evaluation	163
Student-Based Budgeting Overview	48	Chief Financial Officer	168
Student-Based Budgeting Timeline	49	Benefits Administration	171

Budget & Management Services	174
Financial Services	177
Payroll Services	181
Risk Management & Worker's Compensation	185
Other Fixed Charges	187
Chief Human Resources Officer	190
Employee & Labor Relations	193
Employee Performance	196
Equity & Excellence	199
HR Operations & Staffing	202
Professional Learning & Leadership	206
Chief Information & Technology Officer	212
Instructional Technology & Support	215
Technology Applications - Business Support	219
Technology Applications - Student Support	222
Technology Operations	225
Chief Operating Officer	229
Supporting Service	232
Alternative Infrastructure Planning & Development	234
Building Services	236
Capital Programs	241
Food & Nutrition Services	243

Purchasing & Supply Services	245
Safety & Security Services	248
Transportation & Central Garage Services	251
Chief, School Support & Leadership	257
Area Associate Superintendents	260
Community Schools Office	267
Family & School Partnerships	270
Public Charter School Office	273
Student Services	275

#### SUPPLEMENTAL INFORMATION:

Program Enhancement Summary	283
Restricted Grants by Category	284
Non-Operating Funds, Description	286
Non-Operating Staffing & Expenditures	287
On-behalf Contributions	288
Ten-Year Histories:	
Revenue	289
Budget	290
Pupil Population	292
School Facilities	293
Acknowledgements	294
Acronyms	295
Glossary	297



# Introduction

INTRODUCTION

FINANCIAL PLAN

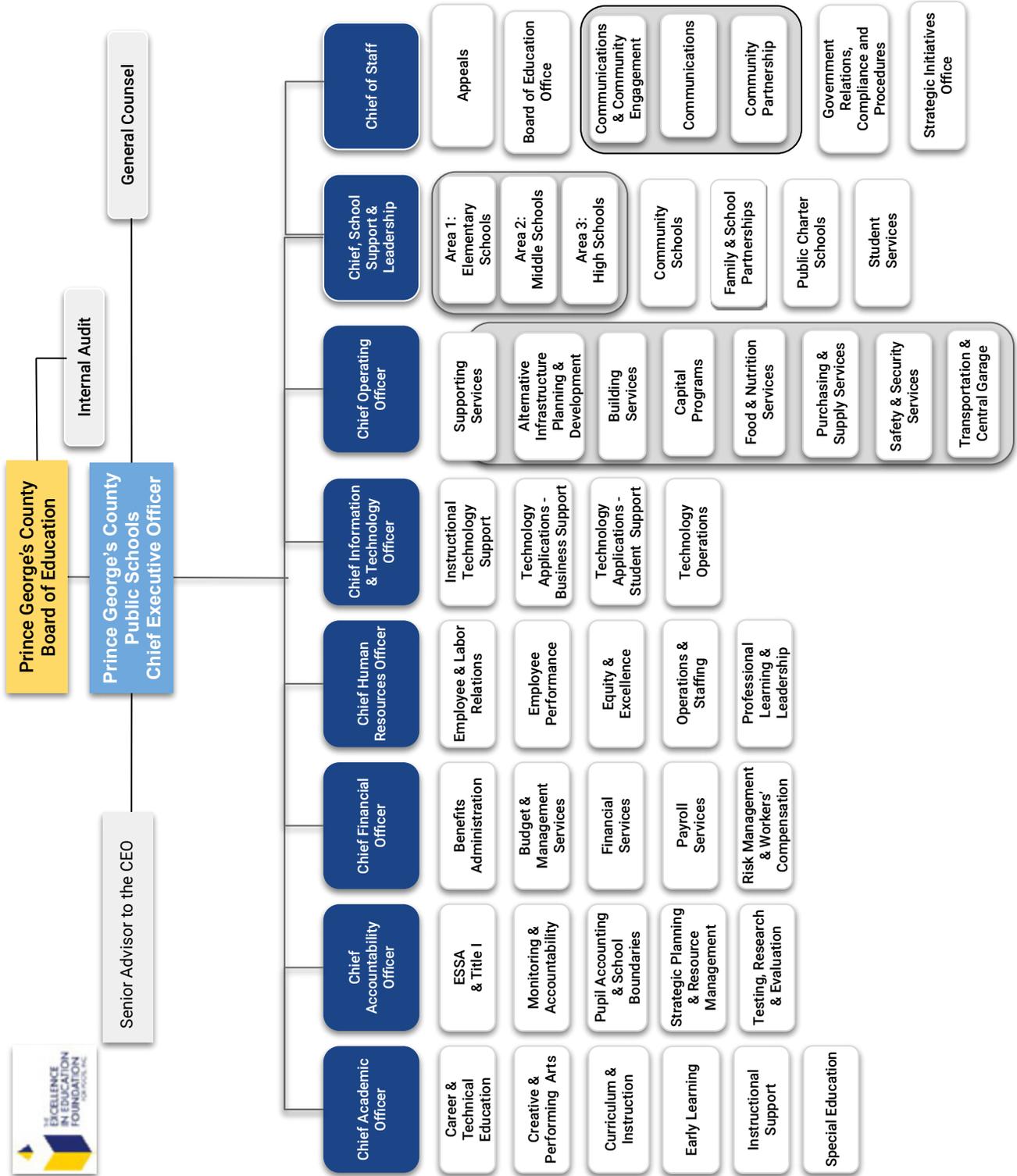
SCHOOL-BASED RESOURCES

ORGANIZATIONS

SUPPLEMENTAL INFORMATION



# Systemic Organization Chart



# Statement of Budget Process

## Why Publish a Budget?

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

## Budget Development...

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

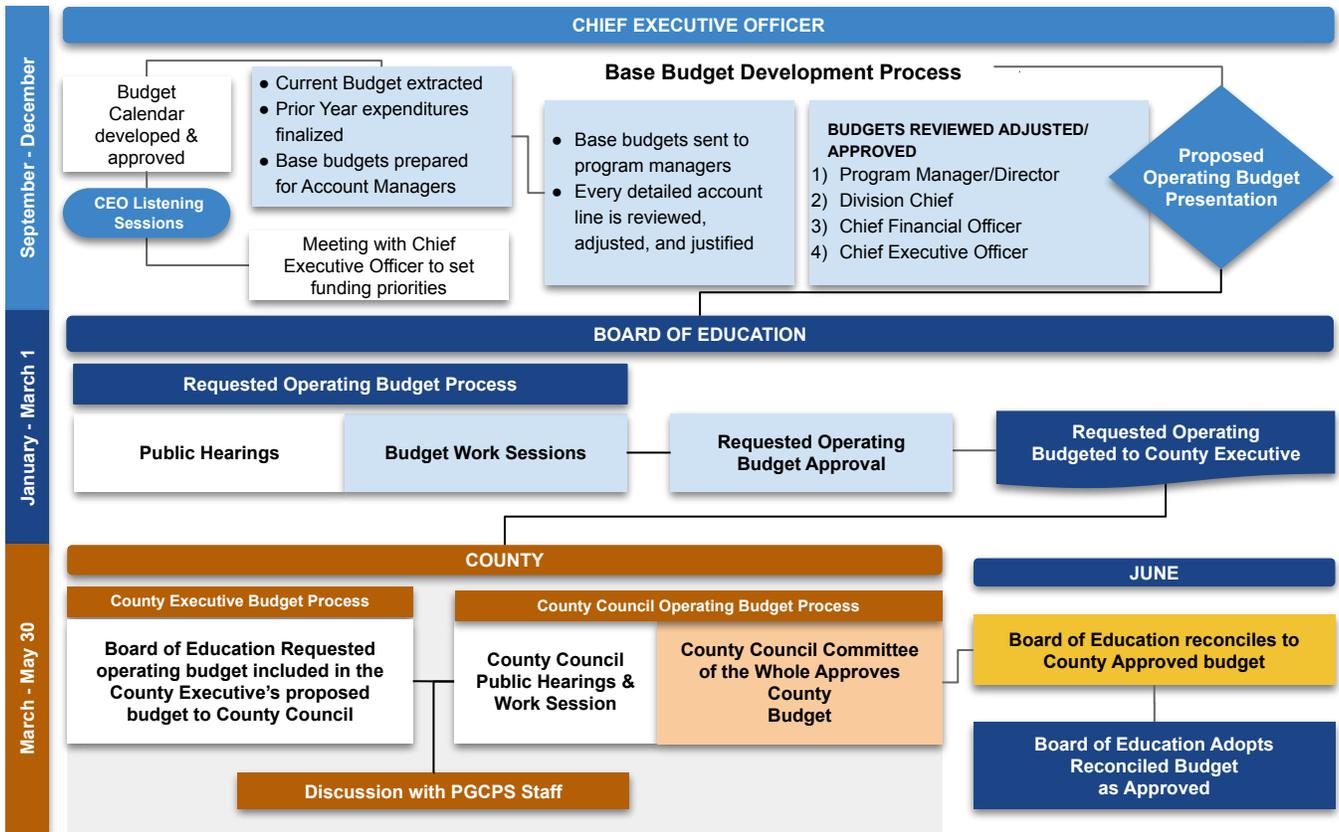
In October/November, the Chief Executive Officer holds a community forum to receive public comment on educational priorities and holds several Budget Retreats with cabinet members to discuss short- and long-term priorities for the system and to balance any revenue gap. The Chief Executive Officer then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

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

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

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

### OPERATING BUDGET DEVELOPMENT PROCESS



## Elements of the Budget Book...

The FY 2023 approved budget book consists of information covering four periods, which are presented as “FY 2021 Actual,” “FY 2022 Approved,” “FY 2022 Estimated,” and “FY 2023 Approved.” The FY 2021 Actual column represents the fiscal year 2021 actual expenditures as reported in the Annual Comprehensive Financial Report (ACFR) for fiscal year ending June 30, 2021. The “FY 2022 Approved” column represents the Board of Education’s approved spending on programs for fiscal year 2022. The “FY 2022 Estimated” column reflects projected spending levels for the current budget year ending June 30, 2022. The “FY 2023 Approved” column represents the Board of Education Approved spending levels on programs for the 2023 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, pupil population, and an overview of the Capital Improvement Program.

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

**SCHOOL-BASED RESOURCES:** Provides an overview of student-based budgeting, weighted student formula, locked staffing formula, alternative school staffing, specialty school locations, 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 2023 Budget Development Calendar

EVENT	MONTH
Chief Executive Officer's Budget Presentation to the Board of Education	December 9, 2021
Board of Education Budget Work Sessions and Public Hearings:	January / February 2022
Board Budget Work Session - 5 PM	January 27, 2022
Board Budget Public Hearing - 7 PM	January 27, 2022
Board Budget Work Session - 5 PM	February 3, 2022
Board Budget Public Hearing - 7 PM	February 3, 2022
Board Budget Work Session - 5 PM	February 10, 2022
Board Budget Public Hearing - 7 PM	February 10, 2022
Board of Education Meeting – 7 PM (Requested Budget Approval)	February 24, 2022
Board of Education submits Requested Budget to the County Executive	March 1, 2022
County Executive submits Requested Budget to the County Council	March 2022
Maryland State Legislature adopts its final budget including school funded amounts	April 2022
County Council holds two budget hearings	April / May 2022
County Council approves budget for Prince George's County	May 30, 2022
Board of Education reconciles to the County approved budget	June 2022
Board of Education Budget Adoption	June 23, 2022
<b>Fiscal Year 2023 budget takes effect</b>	<b>July 1, 2022</b>



The 2021-2026 PGCPs Equity Strategic Plan is the road map that will guide the decisions, priorities, resources and work of the school system over the next five years. This plan sets forth a path for Prince George's County Public Schools to create a safe, rigorous, culturally responsive environment in which all PGCPs students can successfully matriculate and graduate prepared for success in college, careers and life plans of their choice. It is centered on our fundamental belief and commitment to excellence in education equity.

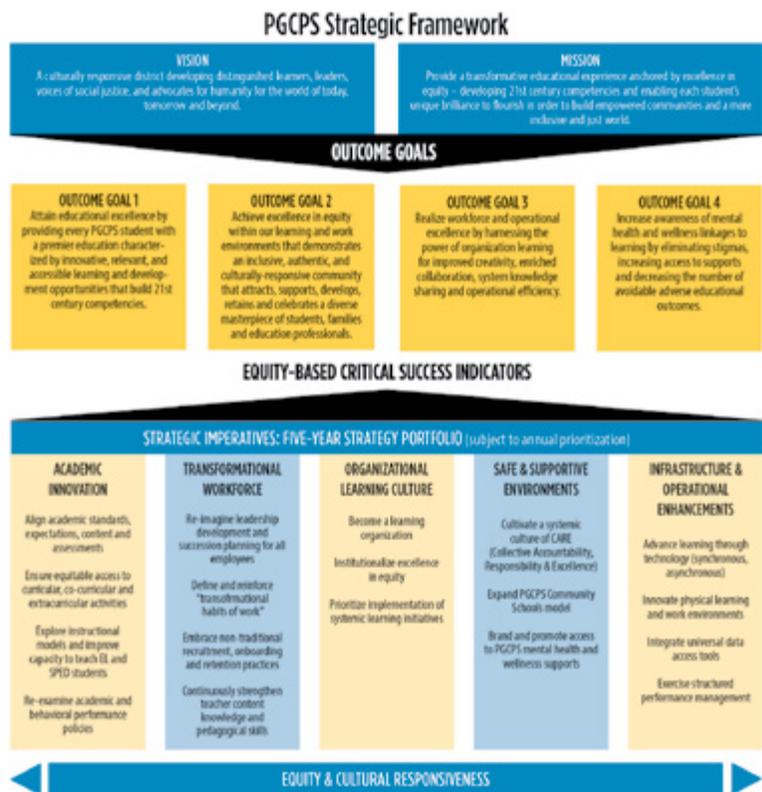
During the 2020-21 school year, in the midst of pandemic uncertainty, PGCPs partnered with Hanover Research, an independent K-12 research organization, to support the district's strategic planning work. The planning effort, spanning a 10-month period, was research-based, stakeholder-voice informed and data-driven. Through diagnostic surveys, focus groups, culture and climate surveys, student equity data analyses, and small group work sessions, valued input and insights were collected from a wide range of staff, parents, students, business leaders, civic leaders, board executives and the general community.

In the wake of a global pandemic, an environment of turbulent change, and heightened consciousness of educational inequities and barriers, the challenge to re-imagine public education is evident. The demand for educational equity in opportunities, access, content and practice – enhanced through innovation – is more significant now than ever before. Our Equity Strategic Plan has been shaped by the realities of challenges we face and the intensity of our commitment to students to prepare them for success in a global society.

This plan is anchored by an inspired vision and renewed mission that emphasize our responsibility to ensure every student in our diverse school district not only graduates prepared for success in his/her chosen life path, but also contributes, as responsible citizens, to creating an inclusive and just society. The plan sets forth a clear direction and framework for transformation in PGCPs. The transformation begins with an effective recovery from the impact of the pandemic and moves aggressively to shift the trajectory of educational success and engagement forward for every student and stakeholder in our school district.

Equity in PGCPs means ensuring each student has what they need to receive a safe, student-centered education that empowers them to be active participants in their learning experience and contributors in creating and sustaining thriving communities. We believe that students are our first priority and every student can achieve at high academic levels when engaged in a supportive, inclusive and culturally responsive environment.

This plan is the product of a focused, collaborative body of work boldly embarked upon under the leadership of Chief Executive Officer Dr. Monica Goldson.



Both quantitative and qualitative feedback about district strengths, challenges, priorities and performance demands of greatest importance for PGCPSS were provided. The PGCPSS Strategic Framework emerged and formed the strategic foundation for PGCPSS' path forward. We are proud to present this plan as the collective work of the school district and the broader PGCPSS community.

With an intense focus to empower all students with a distinctive education that contributes to thriving communities, our renewed mission challenges us to raise the bar in teaching and learning to close substantial gaps in academic achievement. Feedback and analyses further emphasized the need to confront and eliminate inequities, aspire to higher standards, nurture the unique brilliance of every student, continue to develop a highly-skilled and engaged workforce, and invest in innovative learning environments.

Four discrete Outcome Goals that define our desired state for PGCPSS reinforce the promise of this plan to address the challenges and needs identified:

1. Educational excellence
2. Excellence in equity
3. Workforce and operational excellence
4. Increased mental health and wellness for the PGCPSS community

In establishing these four Outcome Goals, we make clear that our commitment demands that every student, in every grade is respected, receives rigorous, engaging, and relevant educational experiences, and has access to the tools, technology and social-emotional supports that fully prepare each for college, careers and life success in the 21st century global society. We further embrace continuous learning and development of our highly-skilled workforce. We recognize that empowering staff to be creative, collaborative and innovative problem solvers and ensuring our physical environments are enhanced with 21st century tools, technology and wellness supports are all vital factors in achieving our goals.

Ultimate success of this Equity Strategic Plan will be measured by our ability to meet or exceed targets set for a portfolio of Critical Success Indicators (CSIs). Structured in layered tiers for ease of monitoring and reporting transparency, more than 100 CSIs representing both leading and lagging indicators have been defined through an equity lens for the four Outcome Goals. These CSIs include, but are not limited to academic measures (e.g., English Language Arts and Math proficiency, student progress, and equity gaps), behavioral measures (e.g., attendance, discipline); culture and climate (e.g., connectedness, inclusion, cultural responsiveness); and operational efficiency (e.g., resource allocation, productivity). A mechanized CSI score-card will be developed and monitored regularly for evidence of progress against the CSI portfolio.

Building on our foundation of an aspiring vision, mission, outcome goals and CSIs, PGCPSS' Equity Strategic Plan establishes five Strategic Imperatives that directly address the needs communicated by our stakeholders, and sets forth the priorities by which resources will be invested over the course of this plan's implementation toward goal achievement. The Strategic Imperatives are:

1. Academic Innovation
2. Transformational Workforce
3. Organizational Learning Culture
4. Safe and Supportive Environments
5. Infrastructure & Operational Enhancements

Within each Strategic Imperative, prioritized strategies will guide the development and execution of annual plans reflecting specific, measurable, attainable, relevant and time-bound (S.M.A.R.T.) goals, objectives, and milestone activities, across district schools and offices. Identified by stakeholder input and confirmed by research and data analyses, the strategies are deemed the highest priority areas of focus necessary to achieve excellence in equity, transformational change in student academic and non-academic outcomes, and staff development—while also driving overall school and district workplace excellence. Woven through all strategies remains a strong emphasis on equity and cultural responsiveness, execution, evaluation, and evidence of progress via measurable results.

Finally, as responsible stewards of the resources entrusted to us, the PGCPSS Equity Strategic Plan communicates and documents our investment priorities. The Strategic Imperatives, strategies, and goals inform and guide resource allocation decisions that are most crucial to ensuring excellence in equity and the educational success of our students.

The entire PGCPSS community embodies a passion for excellence and equity in carrying out our mission. The district is poised, agile and committed to the implementation of this five-year Equity Strategic Plan and the transformation that disciplined execution, transparent and frequent progress monitoring, agile adaptation, and strategic resource investments will continue to reveal. We are confident that innovative approaches to teaching and learning executed in tandem with proven SEL and organizational learning strategies – demanded by the adaptive environment that has emerged – will yield positive outcomes in learning, achievement and holistic student development.

PGCPSS is committed to working with all stakeholders to carry out its bold mission. We take pride in charting the path toward bright, innovative and thriving futures for our brilliant scholars, school district and communities. Together, we are #PGCPSSstrong!



## Fiscal Highlights

The FY 2023 Approved operating budget for Prince George's County Public Schools (PGCPS) totals \$2,659,688,770. This represents an overall decrease of \$115,488,065 or 4.2% from the FY 2022 estimated budget of \$2,775,176,835.

### Factors Affecting the Budget – Expenditures

#### Base Changes:

Base Changes reflect expenditure changes that are required to support prior FY 2022 approved operating budget obligations. These expenditures support costs to cover the roll-over balance of mid-year employee compensation improvements or changes from FY 2022. Overall, Base Changes for FY 2023 are decreasing by \$5,268,267 resulting from the three year negotiated Longevity Step adjustments which are ending June 30, 2022.

#### 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; charter school contracts; special education and other essential support. The increase in Mandatory Costs for FY 2023 totals \$131,007,988. Mandatory Costs include:

EXPENDITURES	FTE Change	Amount Change	Total Budget
<b>FY 2022 Estimated Operating Budget</b>	<b>18,856.69</b>		<b>\$ 2,775,176,835</b>
<b>Base Changes</b>	<b>0.00</b>		<b>\$ (5,268,267)</b>
<b>Mandatory Costs:</b>			
Employer Obligations:			
Compensation Negotiated Commitments	-	126,041,772	
	<b>0.00</b>	<b>\$ 126,041,772</b>	
Internal Services and Other Essential Support:			
Charter Schools Expansion & Renewal	27.00	2,891,834	
Publicly Funded PreK Providers	-	1,544,382	
Dual Enrollment Fees and Textbooks	-	530,000	
	<b>27.00</b>	<b>\$ 4,966,216</b>	
<b>Total Mandatory Costs</b>	<b>27.00</b>		<b>\$ 131,007,988</b>

Cost of Doing Business reflect expenditures that provide essential health and safety services, maintain existing workforce and invest in operational infrastructure. These expenditures support costs for employee and retiree health insurance and other employee benefits, technology improvements, lease purchases, and school based supports. The net increase in Cost of Doing Business for FY 2023 is \$19,445,775. Cost of Doing Business costs include:

EXPENDITURES	FTE Change	Amount Change	Total Budget
<b>Cost of Doing Business:</b>			
Essential Supports:			
Lease Purchase	-	13,156,729	
Transportation and Fuel	-	4,394,851	
Technology Maintenance and Upgrades	-	2,319,643	
New Schools Pre-Opening	-	500,000	
Interpretation Services	-	491,625	
Mental Health and Case Management Services	-	469,600	
Student/School Based Supports	-	(1,886,673)	
	<b>0.00</b>	<b>\$ 19,445,775</b>	
<b>Total Costs of Doing Business</b>	<b>0.00</b>		<b>\$ 19,445,775</b>

Redirected Resources reflect reductions from amounts appropriated in FY 2022 for selected programs and services totaling (\$267,678,729). These reductions are redirected to fund mandatory/costs of doing business and organizational improvement increases. Redirected Resources include:

EXPENDITURES	FTE Change	Amount Change	Total Budget
<b>Redirected Resources</b>			
Academics	(1.30)	225,524	
Accountability	-	232,884	
Board of Education / Internal Audit	(14.00)	(2,650,571)	
Business Management Services	-	(317,363)	
Chief Executive Officer	-	(2,405)	
Chief of Staff	8.00	1,811,033	
Chief Operating Officer	23.00	116,614	
Human Resources	-	67,172	
Information Technology	(2.00)	10,700	
School Support & Leadership	-	72,896	
School-Based Resources	158.40	212,743	
Restricted Programs	41.50	(211,780,292)	
Salary Lapse & Reserves	-	(50,500,000)	
College & Career Readiness and Career Ladder Reprogramming	-	(3,749,586)	
Retirement Admin Fee	-	(178,078)	
Unemployment	-	(250,000)	
Worker's Compensation	-	(1,000,000)	
	<b>213.60</b>	<b>\$ (267,678,729)</b>	
<b>Total Redirected Resources</b>	<b>213.60</b>	<b>\$ (267,678,729)</b>	

Program Continuations reflect expenditures that provide for phased implementations for instructional Academic programs. The increase in Program Continuations for FY 2023 totals \$1,585,966. Program Continuation costs include:

EXPENDITURES	FTE Change	Amount Change	Total Budget
<b>Program Continuations</b>			
Immersion Programs	10.00	1,083,966	
3 Dimensional Education - Public Safety	3.00	356,288	
World Languages	1.00	94,806	
International Baccalaureate Program	0.50	50,904	
	<b>14.50</b>	<b>\$ 1,585,964</b>	
<b>Total Program Continuations</b>	<b>14.50</b>	<b>\$ 1,585,964</b>	

Organization Improvements fund instructional programs, facilities, and services that are consistent with the Strategic Plan that enhances teaching and learning for all students and strengthens accountability and support systems. The increase in Organizational Improvements for FY 2023 totals \$5,419,204. Organizational Improvements include:

EXPENDITURES	FTE Change	Amount Change	Total Budget
<b>Organization Improvements:</b>			
<b>Goal 1: Educational Excellence</b>			
Edgenuity Software Licenses	-	512,000	
Judy Hoyer Early Learning Hubs	3.00	406,610	
Early Childhood-Year Round Service	-	309,812	
Children's Aid: National Center for Community Schools	-	50,000	
Junior Achievement Finance Park	-	21,870	

EXPENDITURES	FTE Change	Amount Change	Total Budget
<b>Goal 3: Workforce and Operational Excellence</b>			
Building Services Support and Maintenance	-	1,438,686	
Safety and Security Services	10.00	792,668	
Strategic Planning and Resource Management	3.00	495,342	
Communications Enhancements	4.00	455,968	
Office of General Counsel	1.00	338,965	
Testing, Research and Evaluation	2.00	257,423	
Monitoring & Accountability	1.00	165,861	
Auditorium Equipment Refresh	-	140,000	
Translation for Board Policy Documents	-	34,000	
	<b>24.00</b>	<b>\$ 5,419,204</b>	
<b>Total Organization Improvements</b>	<b>24.00</b>	<b>\$ 5,419,204</b>	
<b>Total Change from FY 2022 Estimated</b>	<b>279.10</b>	<b>\$ (115,488,065)</b>	
<b>FY 2023 Board of Education Approved Operating Budget</b>	<b>19,135.79</b>	<b>\$ 2,659,688,770</b>	

### FY 2023 Approved FTE Change Summary

	Unrestricted	Restricted	Total Operating	Non-Operating	Total FTE
<b>Estimated FY 2022 FTE</b>	<b>17,842.25</b>	<b>1,014.44</b>	<b>18,856.69</b>	<b>1,217.70</b>	<b>20,074.39</b>
Mandatory Support	27.00	0.00	27.00	0.00	27.00
Redirected Resources	172.10	41.50	213.60	0.00	213.60
Program Continuation	14.50	0.00	14.50	0.00	14.50
Cost of Doing Business	-	0.00	-	1.00	1.00
Program Improvements	24.00	0.00	24.00	0.00	24.00
<b>Total Change from FY 2022 Estimated</b>	<b>237.60</b>	<b>41.50</b>	<b>279.10</b>	<b>1.00</b>	<b>280.10</b>
<b>Total Approved FY 2023 FTE</b>	<b>18,079.85</b>	<b>1,055.94</b>	<b>19,135.79</b>	<b>1,218.70</b>	<b>20,354.49</b>

## Pupil Population

	FY 2021 Actual as of 09/30/20	FY 2022 Actual for 09/30/21	FY 2023 Projected as of 06/30/22	Change from FY 2022 Actual to FY 2023 Projected Number	
<b>Full-Time</b>					
<u>Regular and Special Education Day Programs:</u>					
Kindergarten @ 100%	8,639	9,336	9,677	341	3.7%
Elementary Grades 1 to 6	60,535	57,534	57,325	(209)	-0.4%
Middle School Grades 7 and 8	20,669	19,981	19,944	(37)	-0.2%
High School Grades 9 to 12	37,898	37,820	39,255	1,435	3.8%
<b>Total Regular and Special Education</b>	<b>127,741</b>	<b>124,671</b>	<b>126,201</b>	<b>1,530</b>	<b>1.2%</b>
<u>Pre-school:</u>					
Prekindergarten	3,553	3,797	5,130	1,333	35.1%
Montessori	364	309	352	43	13.9%
<b>Total Pre-School</b>	<b>3,917</b>	<b>4,106</b>	<b>5,482</b>	<b>1,376</b>	<b>33.5%</b>
<b>Total Pre-K to 12 Enrollment</b>	<b>131,658</b>	<b>128,777</b>	<b>131,683</b>	<b>2,906</b>	<b>2.3%</b>
Nonpublic Schools - Students with Disabilities	910	910	910	-	0.0%
<b>Total Full-Time Enrollment</b>	<b>132,568</b>	<b>129,687</b>	<b>132,593</b>	<b>2,906</b>	<b>2.2%</b>
<b>Part-Time</b>					
<u>Summer School:</u>					
Regular Instructional Programs	8,256	11,975	13,975	2,000	16.7%
Extended School Year Services for Students with Disabilities	1,345	1,964	3,356	1,392	70.9%
<b>Total Summer School</b>	<b>9,601</b>	<b>13,939</b>	<b>17,331</b>	<b>3,392</b>	<b>24.3%</b>
Evening High School <sup>(1)</sup>	774	1,085	2,000	915	84.3%
Home and Hospital Teaching	11	39	600	561	1438.5%
<b>Total Part-Time</b>	<b>10,386</b>	<b>15,063</b>	<b>19,931</b>	<b>4,868</b>	<b>32.3%</b>
<u>Online Campus:</u>					
7-12	-	497	720	223	44.9%
<b>Total Online Campus</b>	<b>-</b>	<b>497</b>	<b>720</b>	<b>223</b>	<b>44.9%</b>

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

## Capital Project Funds

### Budget Process...

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

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

Concurrent with the County's review process of the Board's budget request, the IAC conducts hearings on the submissions from each Local Education Agency (LEA) within the State. Following the hearings by the IAC, a capital projects budget is considered by the Governor and the State Legislature. The latter approves a funding program, by project, for each LEA within the state of Maryland.

### Capital Improvement Program...

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

School construction and renovation projects are prioritized each year in the Educational Facilities Master Plan (EFMP) and subsequent updates available on the PGCPs web site. The overall goal of the CIP is to coordinate future facility modifications and improvements supportive of educational objectives on a priority basis that is realistic, achievable, and sustainable subject to the annual availability of funds. The FY 2023 EFMP is aligned with projected State and County funding streams for future requests for modernizing and renovating schools. With the introduction of less expensive Staged Renovations, a number of schools will receive 'staged renovations' over a five to seven-year period instead of gutting and fully renovating a school over a two-year period. This, along with a reduction in overall construction costs through different delivery methods, reduced scope and quality controls, will reduce funding requests for the next six years. The introduction of Alternative Construction Financing (ACF), under the auspices of the Office of Alternative Infrastructure Planning and Development, will further reduce the upfront funding required for several new and replacement schools that are critically needed by allowing the County to stretch the cost of construction from large chunks over a three-year period to smaller payments over 30+ years.



In September 2021, the Board of Education approved the Chief Executive Officer's request for the FY 2023 Capital Improvement Program (CIP) budget in the amount of **\$251.6 million**. The top State and County funding request priorities are for construction.

In May/June 2022, the State and Prince George's County Council approved the FY 2023 CIP budget of \$251.6 million. This amount includes a \$113.6 million commitment from the State (\$30 million in grant funding, \$1.0 million in Aging School Program, and \$9.3 million in forward funding) and \$138.0 million from the County. The adopted CIP allows for the execution of critically needed systemic replacements, compliance mandates, major repairs, County-wide initiatives and the furtherance of major modernizations.

As the system progresses into fiscal year 2023, these CIP funds will pave the way for the implementation of a modernization program that supports the long-term vision for Prince George's County Public Schools.

### Capital Improvement Program FY 2023 - 2028 Budget

FISCAL YEAR	BUDGET SOURCE				TOTAL
	STATE	COUNTY	OTHER [1]		
FY 2023	\$ 113,587,000 [2]	\$ 138,021,000	\$ 22,200,000	\$	273,808,000
FY 2024	60,933,000	112,815,000	15,000,000		188,748,000
FY 2025	62,171,000	127,469,000	15,000,000		204,640,000
FY 2026	74,974,000	130,489,000	15,000,000		220,463,000
FY 2027	66,957,000	144,120,000	15,000,000		226,077,000
FY 2028	69,167,000	144,088,000	15,000,000		228,255,000
<b>TOTAL FUNDING</b>	<b>\$ 447,789,000</b>	<b>\$ 797,002,000</b>	<b>\$ 97,200,000</b>	<b>\$</b>	<b>1,341,991,000</b>

[1] Additional funding for Alternative Construction Financing (Public Private Partnership)

[2] FY23 State Funding Includes \$30M in Grant Funding; \$1M in ASP Funding; and \$9.3M in Forward Funding

**\$273,808,000**



## FY 2023 Capital Improvement Projects

Major Projects and Modernizations (State & County Funded)	Total Project Estimated Cost	FY 2023 State Approved Budget	FY 2023 County/ Other Approved Budget
Cool Spring ES Renovation/Addition	72,729,000	-	-
High Point HS Modernization	204,751,000	-	-
New Glenridge Area MS	89,587,000	1,048,000	10,000,000
New International HS at Langley Park	40,628,000	-	-
New Northern Adelphi Area HS	250,692,000	-	-
Suitland HS Campus - Renovation/Replacement	218,734,000	27,474,000	29,904,000
William Schmidt Outdoor Ed. Center Reno/Add	50,085,000	19,037,000	7,109,000
William Wirt MS Replacement	81,713,000	811,000	6,935,000
<b>Major Projects and Modernizations Sub Total</b>	<b>\$ 1,008,919,000</b>	<b>\$ 48,370,000</b>	<b>\$ 53,948,000</b>

Future Funded Modernizations & Replacements (State & County Funded)	Total Estimated Projected Cost	FY 2023 State Approved Budget	FY 2023 County/ Other Approved Budget
Beacon Heights ES Addition & ADA Upgrades	38,225,000	-	-
Bladensburg ES Addition & ADA Upgrades	12,500,000	-	-
Cooper Lane ES Addition & ADA Upgrades	31,772,435	-	-
CTE Southern Hub Free Standing Classrooms & Crossland	25,000,000	15,000,000	10,000,000
Early Childhood Center	15,000,000	15,000,000	-
<b>Future Major Projects and Modernizations Sub Total</b>	<b>\$ 122,497,435</b>	<b>\$ 30,000,000</b>	<b>\$ 10,000,000</b>

FY 2023 state funding includes \$15,000,000 in grant funding

Forward Funding	Total Estimated Projected Cost	FY 2023 State Approved Funding	FY 2023 County/ Other Approved Funding
Rosa Parks	-	2,609,000	-
Mary Harris Mother Jones ES	-	1,450,000	-
Lake Arbor ES	-	3,140,000	-
Suitland ES	-	2,086,000	-
<b>Forward Funding</b>	<b>\$ 9,285,000</b>	<b>\$ 9,285,000</b>	<b>\$ -</b>

Aging Schools	Total Estimated Projected Cost	FY 2023 State Approved Funding	FY 2023 County/ Other Approved Funding
Aging Schools	6,000,000	1,000,000	-
<b>Aging Schools</b>	<b>\$ 6,000,000</b>	<b>\$ 1,000,000</b>	<b>\$ -</b>

Alternative Financing Construction (ACF) Projects (County Funded) (#1 Package)	Total Estimated Projected Cost	FY 2023 State Requested Budget	FY 2023 County/ Other Requested Budget
Drew-Freeman MS	-	-	Included in Total
Hyattsville MS	-	-	Included in Total
Kenmoor MS	-	-	Included in Total
New Adelphi Area MS	-	-	Included in Total
New Potomac Area K-8	-	-	Included in Total
Walker Mill MS	-	-	Included in Total
<b>ACF Projects Sub Total [1]</b>	<b>\$ 461,200,000</b>	<b>\$ -</b>	<b>\$ 22,200,000</b>

[1] The contract amounts for the six ACF projects (individually) have not been determined and as such, the downpayment not disaggregated.

	Total Estimated Projected Cost	FY 2023 State Approved Budget	FY 2023 County/ Other Approved Budget
<b>Systemic Projects (State &amp; County Funded)</b>			
Charles Flowers HS Roof Replacement	-	-	1,917,000
H. Winship Wheatley ECC HVAC Replacement	-	-	3,780,000
Phyllis E. Williams ES HVAC Replacement	-	-	2,430,000
<b>Systemic Projects Sub Total [2]</b>	<b>\$ 33,059,000</b>	<b>\$ 24,932,000</b>	<b>\$ 8,127,000</b>

[2] The contracted amounts for the three schools systemic projects has not been determine and as such, the downpayment not disaggregated.

## FY 2023 Capital Improvement Projects

	Total Estimated Projected Cost	FY 2023 State Approved Budget	FY 2023 County/ Other Approved Budget
<b>Staged Renovation Projects (County Funded Only)</b>			
	-	-	-
	-	-	-
	-	-	-
	-	-	-
<b>Staged Renovation Projects Sub Total [3]</b>	<b>\$ 94,662,000</b>	<b>\$ -</b>	<b>\$ 5,400,000</b>

[3] funding for the schools has not been assigned to the individual school yet, as such the downpayment not disaggregated.

	Total Estimated Projected Cost	FY 2023 State Approved Budget	FY 2023 County/ Other Approved Budget
<b>Compliance Mandate Projects (County Funded Only)</b>			
ADA Upgrades	14,359,000	-	1,000,000
Asbestos Abatement (HCT & HFT)	15,742,000	-	800,000
Buried Fuel Tank Replacements	13,309,000	-	500,000
Code Corrections (Fire Alarms, Hydrants)	30,276,000	-	1,075,000
Lead Remediation	4,073,000	-	100,000
<b>Compliance Mandate Projects Sub Total</b>	<b>\$ 77,759,000</b>	<b>\$ -</b>	<b>\$ 3,475,000</b>

	Total Estimated Projected Cost	FY 2023 State Approved Budget	FY 2023 County/ Other Approved Budget
<b>Other Countywide Projects (State &amp; County Funded)</b>			
A/C / HVAC Upgrades	95,652,000	-	4,405,000
Central Garage/ Transportation Dept. Improvements	23,139,000	-	2,000,000
Kitchen and Food Services	38,727,000	-	2,000,000
Land, Building and Infrastructure	32,538,000	-	790,000
Major Repairs Lifecycle Replacements [4]	198,774,000	-	8,676,000
Parking lots/Driveways	21,507,000	-	1,500,000
Planning & Design	56,553,000	-	1,000,000
Playground/ Playing Field Replacements	8,420,000	-	1,000,000
Roof Replacements	14,795,000	-	4,000,000
Security Upgrades	33,164,000	-	2,500,000
Stadium Upgrades	41,100,000	-	2,000,000
Stand-Alone Classrooms	7,000,000	-	5,000,000
<b>Other Countywide Projects Sub Total</b>	<b>\$ 571,369,000</b>	<b>\$ -</b>	<b>\$ 34,871,000</b>
<b>Grand Total</b>	<b>\$ 2,384,750,435</b>	<b>\$ 113,587,000</b>	<b>\$ 138,021,000</b>

[4] \$3,176,000 within Major Repairs Lifecycle Replacement is VLT funding for Oxon Hill MS, John Hanson Montessori, Potomac Landing ES, and Tayac ES.

## Capital Improvement Program Budget Development Calendar

Key dates in the development of the fiscal year 2023 Capital Improvement Program budget are presented below:

Event	Date
First Reader, Board of Education	August 12, 2021
FY 2023 CIP Public Hearing	September 9, 2021
Second Reader, Board of Education	September 23, 2021
Submission to IAC & County	October 4, 2021
Governor Announces FY 2023 Capital Budget	November 2021
IAC approves 75% of the FY 2023 Capital Budget	December 2021
County Government Public Hearing for Budget	January 2022
IAC approves 90% of the submitted FY 2023 Capital Budget	February 2022
County Government Public Hearing for Budget	March 2022
Maryland State Legislature Adopts Final Budget	April 2022
IAC Approves the Projects in the FY 2023 CIP	May 2022
County Approves Final Budget	May 2022
IAC Releases the Adopted FY 2023 CIP	June 2022

INTRODUCTION

FINANCIAL PLAN

SCHOOL-BASED RESOURCES

ORGANIZATIONS

SUPPLEMENTAL INFORMATION





# Financial Plan

INTRODUCTION

FINANCIAL PLAN

SCHOOL-BASED RESOURCES

ORGANIZATIONS

SUPPLEMENTAL INFORMATION



## Statement of Budgeting Basis for All Funds

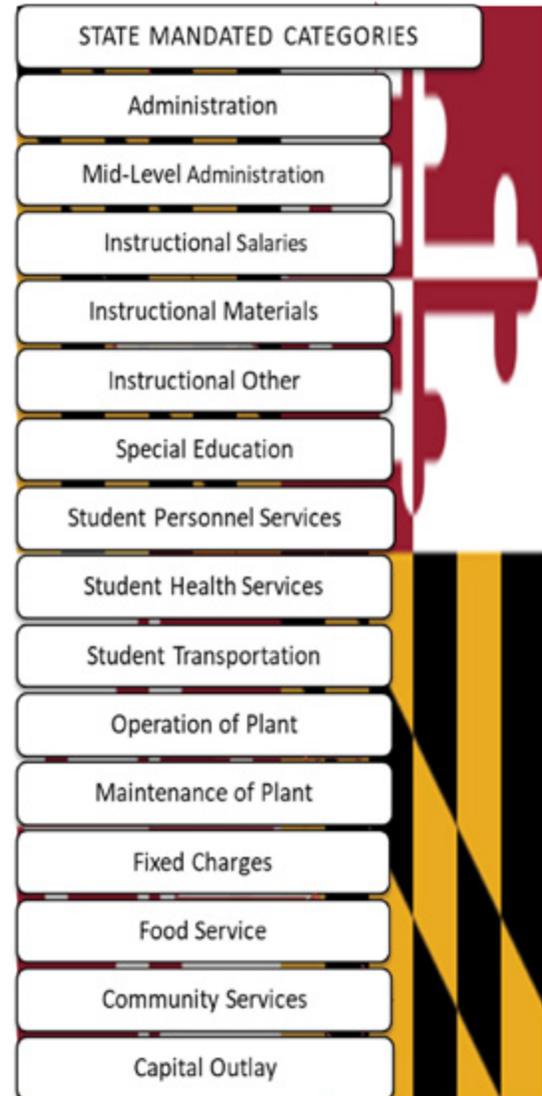
### Basis of Budgeting...

In Accordance with §5-101 of the Education Article of the Annotated Code of Maryland, and with the advice of the Chief Executive Officer, the Board of Education prepares and adopts an annual budget. The general fund is subdivided into state mandated categories. Categories include: Administration, Mid-level Administration, Instructional Salaries, 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 Chief Executive Officer is responsible for the management of the Operating Budget so as to make the most effective use of resources in meeting the objectives of the school system, and for limiting expenditures to prevent exceeding the appropriations authorized in the annual operating budget. The Board of Education may approve changes to the budget recommended by the Chief Executive Officer by transferring funds within categories. However, transfers between categories must be approved by the Board of Education and the County Council in accordance with Board Policy 3160 – Transfer of Funds (Adopted 8/24/78, Amended 3/13/03) and pursuant to Education Article, Section 5-105 of the Annotated Code of Maryland (Revised 2009) prior to actual transfer. All unexpended or unencumbered appropriations terminate at year-end and are not available for use in subsequent periods.

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

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.

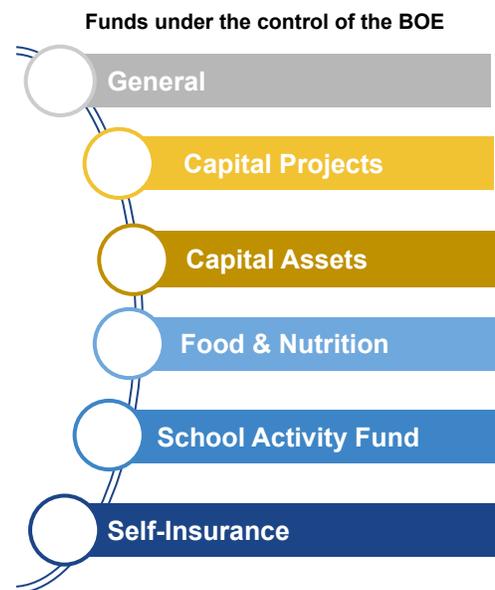
## Fund Classification Structure...

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.)



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 2021 Actual	FY 2022 Approved	FY 2022 Estimated	FY 2023 Approved
<b>REVENUE</b>				
Board Sources	7,509,230	18,231,442	18,231,442	12,931,442
County Sources	816,099,495	816,947,300	816,947,300	846,997,300
Federal Sources	136,542,526	574,278,154	574,278,154	315,921,071
State Sources	1,273,911,626	1,281,784,203	1,281,784,203	1,366,810,606
Fund Balance - Prior Year	-	83,935,736	83,935,736	117,028,351
<b>Total Revenue:</b>	<b>\$ 2,234,062,877</b>	<b>\$ 2,775,176,835</b>	<b>\$ 2,775,176,835</b>	<b>\$ 2,659,688,770</b>
<b>EXPENDITURES</b>				
<b>Restricted and Unrestricted</b>				
Unrestricted Programs	2,010,807,664	2,143,518,234	2,143,518,234	2,239,810,461
Restricted Programs	191,509,053	631,658,601	631,658,601	419,878,309
<b>Total Expenditures:</b>	<b>\$ 2,202,316,717</b>	<b>\$ 2,775,176,835</b>	<b>\$ 2,775,176,835</b>	<b>\$ 2,659,688,770</b>
<b>Category</b>				
Administration	64,321,534	81,780,532	91,807,496	86,582,782
Mid-Level Administration	137,739,465	155,172,224	160,131,949	159,747,641
Instructional Salaries	730,383,458	908,416,096	846,814,363	867,678,434
Textbooks and Instructional Materials	42,944,190	145,021,406	79,989,366	62,934,167
Other Instructional Costs	119,257,614	174,317,900	201,828,944	169,167,706
Special Education	304,769,109	350,987,225	365,279,807	331,953,458
Student Personnel Services	27,422,348	63,073,534	44,496,842	64,972,924
Student Health Services	20,515,563	24,482,580	75,066,476	25,280,240
Student Transportation Services	89,913,098	112,382,053	129,411,838	115,513,933
Operation of Plant	135,275,262	160,733,464	163,801,372	164,394,263
Maintenance of Plant	48,179,536	56,674,527	60,067,366	59,591,999
Fixed Charges	458,595,127	512,884,031	481,008,273	512,545,808
Food Service Subsidy	21,854,779	8,553,304	5,958,085	6,568,360
Community Services	1,145,634	5,447,959	4,724,764	5,582,055
Capital Outlay	-	15,250,000	64,789,894	27,175,000
<b>Total Expenditures:</b>	<b>\$ 2,202,316,717</b>	<b>\$ 2,775,176,835</b>	<b>\$ 2,775,176,835</b>	<b>\$ 2,659,688,770</b>
<b>Enrollment</b>				
K - 12	127,741	131,209	124,671	126,201
Pre-K - 12	131,658	137,131	128,777	131,683
<b>Cost Per Pupil*</b>				
K - 12	\$ 16,139	\$ 20,046	\$ 20,605	\$ 19,823
Pre-K - 12	\$ 15,904	\$ 19,451	\$ 20,255	\$ 19,376
<b>School Facilities In Operation</b>				
Elementary	121	120	120	120
Academies, Immersions and Montessorios	13	13	13	12
Secondary	52	52	52	51
Special Centers	8	9	9	8
Charters	10	9	9	9
Other	2	2	2	2
<b>Total School Facilities:</b>	<b>206</b>	<b>205</b>	<b>205</b>	<b>202</b>
<b>Temporary Buildings</b>				
Temporaries	503	528	528	528
Estimated number of students in temporary classrooms	12,575	13,200	13,200	13,200
Percent of students in temporary classrooms	9.6%	9.6%	10.3%	10.0%

\* 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, Medicaid reimbursement and the State Pass through Grant for Special Education. Amounts budgeted for restricted federal programs are based on information provided by federal agencies supporting the grants, information provided by MSDE as the pass through State Educational Agency for certain federal grants, and historical trend. FY 2023 Approved budget also includes funds for carry over grants from the Elementary and Secondary School Emergency Relief (ESSER) I, II and III grants under the Coronavirus Aid Relief and Economic Security (CARES) Act, as well as American Rescue Plan (ARP) State Supplemental funds. 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 (starting FY 2024), Transitional Supplemental Instruction (through FY 2026) and Students with Disabilities. Also included in state revenue is Transportation Aid, Transition Aid, Regional Cost Difference, 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 2023 amounts include \$10.9 million estimated from telecommunications taxes and \$38.1 million estimated from energy taxes.

### Revenue Estimates

**Federal Revenue for FY 2023 is approved at \$315,921,071 supporting 11.9% of the operating budget. This amount is \$258,357,083 below the FY 2022 approved funding level and is mainly attributable to decreases in the ESSER/CARES Act Grants as well as American Rescue Plan State Supplemental grants.**

**State Revenue for FY 2023 is approved at \$1,366,810,606 supporting 51.4% of the operating budget. This amount is \$85,026,402 over the FY 2022 approved funding level, and is mainly attributable to an increase in formula aid due to changes in the Blueprint for Maryland's Future legislation.**

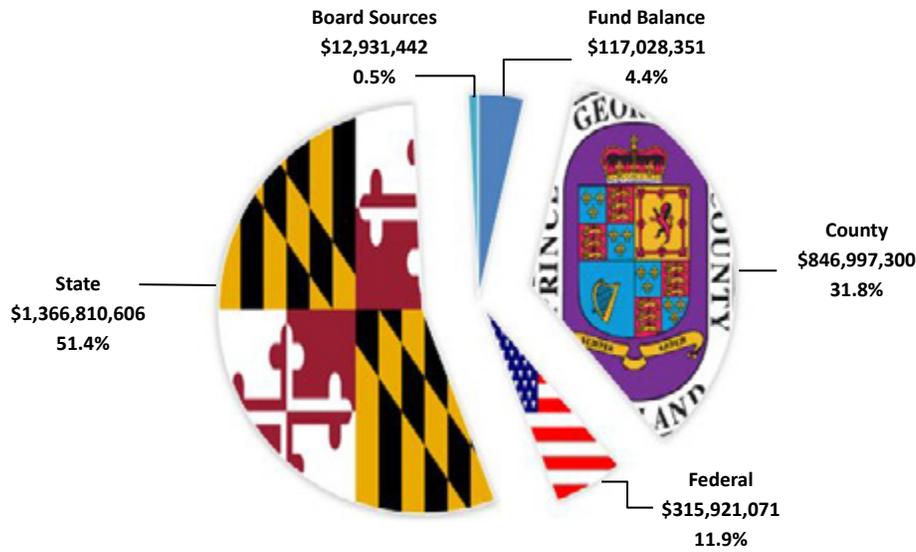
**Board Revenue for FY 2023 is approved at \$12,931,442 supporting 0.5% of the operating budget. This amount is \$5,300,000 below the FY 2022 approved funding level, and is mainly attributable to a decrease interest income revenue.**

**County Revenue for FY 2023 is approved at \$846,997,300 supporting 31.8% of the operating budget. This amount is \$30,050,000 above the FY 2022 approved funding level and is mainly attributable to increased County contribution.**

**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.

**Fund Balance for FY 2023 is approved at \$117,028,351 supporting 4.4% of the operating budget. This amount is \$33,092,615 above the FY 2022 approved funding level.**

**FY 2023 Revenue as Percent of Total Approved Budget  
\$2,659,688,770**



## 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 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) (beginning in fiscal 2024), Full-day Prekindergarten (beginning in fiscal 2023), College and Career Ready (CCR), Transitional Supplemental Instruction (TSI) (through fiscal 2026), 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. However, the State relief (the State 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.

- > 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)
- > Maximum Local Share = Local County’s Wealth x SAEE
- > Education Effort Adjustment = Local Share of Major Education Aid - Maximum Local Share
- > FY23 State Relief = Education Effort Adjustment x 20% (phased up to 100% by fiscal year 2030)

Five-Year History of County Maintenance of Effort Calculation							
Fiscal Year	Minimum Required County Contribution	Education Effort Adjustment	Energy and Telecom Taxes, Program Shift	Amount Over Maintenance of Effort	Requested County Contribution *		
2023	\$ 823,471,998	\$ (26,521,153)	\$ 49,068,500	\$ 977,955	\$ 846,997,300		
2022	\$ 738,223,500	\$ -	\$ 50,185,100	\$ 28,538,700	\$ 816,947,300		
2021	\$ 738,032,937	\$ -	\$ 77,571,500	\$ 190,563	\$ 815,795,000		
2020	\$ 701,107,580	\$ -	\$ 66,543,768	\$ 18,818,252	\$ 786,469,600		
2019	\$ 685,509,196	\$ -	\$ 64,456,106	\$ 13,597,598	\$ 763,562,900		

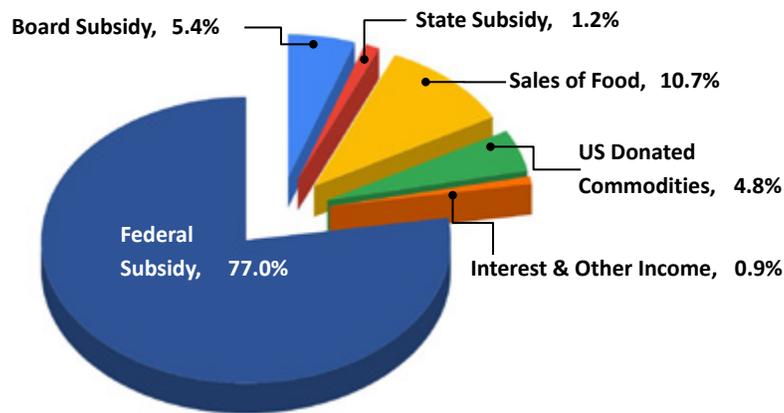
\* Starting in FY2022, this includes \$15,000,000 towards Alternative Construction Financing.

# 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 77.0% and 10.7% of the total budget respectively. Board and State subsidies, donated commodities, and other income make up the remaining 12.3%.

**FY 2023 Revenue as Percent of Food and Nutrition Services**  
**\$86,839,421**



## 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.

## Changes in Revenue

Revenue Source	FY 2021 Actual	FY 2022 Approved	FY 2022 Estimated	FY 2023 Approved	Change FY 2022 Estimated to FY 2023 Approved	% Change FY 2022 Estimated to FY 2023 Approved
<b>Federal Sources</b>						
<i>Unrestricted:</i>						
Impact Aid	\$ 70,046	\$ 98,140	\$ 98,140	\$ 98,140	\$ -	0.0%
<i>Restricted:</i>						
Medicaid Reimbursement	5,515,203	9,144,754	9,144,754	12,423,373	3,278,619	35.9%
Federal Coronavirus Grants	44,226,962	407,568,109	407,568,109	147,750,000	(259,818,109)	(63.7%)
Federal Restricted Grants	86,730,315	105,136,247	105,136,247	130,976,169	25,839,922	24.6%
American Rescue Plan State Supplemental	-	52,330,904	52,330,904	24,673,389	(27,657,515)	(52.9%)
<b>Total Restricted:</b>	<b>\$ 136,472,480</b>	<b>\$ 574,180,014</b>	<b>\$ 574,180,014</b>	<b>\$ 315,822,931</b>	<b>\$ (258,357,083)</b>	<b>(45.0%)</b>
<b>Total Federal Sources</b>	<b>\$ 136,542,526</b>	<b>\$ 574,278,154</b>	<b>\$ 574,278,154</b>	<b>\$ 315,921,071</b>	<b>\$ (258,357,083)</b>	<b>(45.0%)</b>
<b>State Sources</b>						
<i>Unrestricted:</i>						
English Learners	126,626,576	117,340,016	117,340,016	143,638,899	26,298,883	22.4%
Foundation Program	567,228,429	555,666,216	555,666,216	627,697,885	72,031,669	13.0%
Regional Cost Difference	45,949,535	45,228,485	45,228,485	48,807,990	3,579,505	7.9%
Compensatory Education	298,753,795	254,469,286	254,469,286	254,469,286	0	0.0%
Special Education	47,383,106	46,875,097	46,875,097	56,217,745	9,342,648	19.9%
Nonpublic Placements	21,432,897	22,770,300	22,770,300	21,432,897	(1,337,403)	(5.9%)
Transportation Aid	45,665,360	41,502,028	41,502,028	50,289,310	8,787,282	21.2%
Supplemental Grant	20,505,652	20,505,652	20,505,652	-	(20,505,652)	(100.0%)
Transition Grant	-	-	-	20,505,652	20,505,652	100%
Education Effort <sup>(1)</sup>	-	-	-	26,521,153	26,521,153	100%
Net Taxable Income <sup>(2)</sup>	29,900,219	17,209,770	17,209,770	-	(17,209,770)	(100.0%)
Other State Aid	91,432	-	-	-	-	0.0%
Tax Incremental Financing	880,030	605,377	605,377	-	(605,377)	(100.0%)
Miscellaneous Revenue	(658,309)	-	-	-	-	-
Blueprint for Maryland's Future - Declining Enrollment Hold Harmless	-	79,209,766	79,209,766	-	(79,209,766)	(100.0%)
Blueprint for Maryland's Future - Disabled Transportation Hold Harmless	-	4,563,000	4,563,000	-	(4,563,000)	(100.0%)
Blueprint for Maryland's Future - Prekindergarten	15,555,578	12,381,078	12,381,078	22,680,915	10,299,837	83.2%
Blueprint for Maryland's Future - Teacher Salary Incentive	13,386,052	13,386,052	13,386,052	-	(13,386,052)	(100.0%)
<b>Total Unrestricted:</b>	<b>\$ 1,232,700,352</b>	<b>\$ 1,231,712,123</b>	<b>\$ 1,231,712,123</b>	<b>\$ 1,272,261,732</b>	<b>\$ 40,549,609</b>	<b>3.3%</b>

Revenue Source	FY 2021 Actual	FY 2022 Approved	FY 2022 Estimated	FY 2023 Approved	Change FY 2022 Estimated to FY 2023 Approved	% Change FY 2022 Estimated to FY 2023 Approved
<b>State Sources (continued)</b>						
<i>Restricted:</i>						
State Restricted Grants	7,091,034	7,331,910	7,331,910	24,974,306	17,642,396	240.6%
Blueprint for Maryland's Future - Concentration of Poverty	17,686,962	27,029,394	27,029,394	54,717,361	27,687,967	102.4%
Blueprint for Maryland's Future - Mental Health Coordinator	83,333	83,333	83,333	-	(83,333)	(100.0%)
Blueprint for Maryland's Future - Special Education	10,114,897	10,114,898	10,114,898	-	(10,114,898)	(100.0%)
Blueprint for Maryland's Future -Transitional Supplemental Instruction	5,487,088	4,819,614	4,819,614	10,110,645	5,291,031	109.8%
Blueprint for Maryland's Future -Transitional Supplemental Instruction - Tutoring	-	692,932	692,932	500,000	(192,932)	(27.8%)
Career Ladder	-	-	-	1,699,590	1,699,590	100%
College and Career Readiness	-	-	-	1,401,972	1,401,972	100%
Maryland Safe Schools Grant	747,960	-	-	1,145,000	1,145,000	100%
<b>Total Restricted:</b>	<b>\$ 41,211,274</b>	<b>\$ 50,072,081</b>	<b>\$ 50,072,081</b>	<b>\$ 94,548,874</b>	<b>\$ 44,476,793</b>	<b>88.8%</b>
<b>Total State Sources</b>	<b>\$ 1,273,911,626</b>	<b>\$ 1,281,784,204</b>	<b>\$ 1,281,784,204</b>	<b>\$ 1,366,810,606</b>	<b>\$ 85,026,402</b>	<b>6.6%</b>
<b>Board Sources</b>						
<i>Unrestricted:</i>						
General	1,749,610	2,024,657	2,024,657	2,024,657	-	0.0%
Reimbursement for use of Buildings & Vehicles	872,233	4,084,779	4,084,779	4,084,779	-	0.0%
Interest Earned	390,776	6,300,000	6,300,000	1,000,000	(5,300,000)	(84.1%)
Miscellaneous	3,021,643	3,412,400	3,412,400	3,412,400	-	-
<b>Total Unrestricted:</b>	<b>\$ 6,034,262</b>	<b>\$ 15,821,836</b>	<b>\$ 15,821,836</b>	<b>\$ 10,521,836</b>	<b>\$ (5,300,000)</b>	<b>0.0%</b>
<i>Restricted:</i>						
Board Sources	1,474,968	2,409,606	2,409,606	2,409,606	-	0.0%
<b>Total Restricted:</b>	<b>\$ 1,474,968</b>	<b>\$ 2,409,606</b>	<b>\$ 2,409,606</b>	<b>\$ 2,409,606</b>	<b>\$ -</b>	<b>0.0%</b>
<b>Total Board Sources</b>	<b>\$ 7,509,230</b>	<b>\$ 18,231,442</b>	<b>\$ 18,231,442</b>	<b>\$ 12,931,442</b>	<b>\$ (5,300,000)</b>	<b>-29.1%</b>
<b>County Sources</b>						
<i>Unrestricted:</i>						
County Contribution	811,699,742	811,950,400	811,950,400	839,900,402	27,950,002	3.4%
<i>Restricted:</i>						
County Restricted Contribution	3,996,060	4,356,810	4,356,810	6,456,808	2,099,998	48.2%
County Restricted Other Agencies	403,693	640,090	640,090	640,090	-	0.0%
<b>Total Restricted:</b>	<b>\$ 4,399,753</b>	<b>\$ 4,996,900</b>	<b>\$ 4,996,900</b>	<b>\$ 7,096,898</b>	<b>\$ 2,099,998</b>	<b>42.0%</b>
<b>Total County Sources</b>	<b>\$ 816,099,495</b>	<b>\$ 816,947,300</b>	<b>\$ 816,947,300</b>	<b>\$ 846,997,300</b>	<b>\$ 30,050,000</b>	<b>3.7%</b>
<b>Prior Year Fund Balance</b>	<b>\$ -</b>	<b>\$ 83,935,736</b>	<b>\$ 83,935,736</b>	<b>\$ 117,028,351</b>	<b>\$ 33,092,615</b>	<b>39.4%</b>
<b>TOTAL REVENUE</b>	<b>\$ 2,234,062,877</b>	<b>\$ 2,775,176,836</b>	<b>\$ 2,775,176,836</b>	<b>\$ 2,659,688,770</b>	<b>\$ (115,488,066)</b>	<b>-4.2%</b>

<sup>(1)</sup> 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.

<sup>(2)</sup> Senate Bill 0277 Requires that state education aid formulas that are dependent upon local wealth be calculated twice, using wealth figures that are based upon a net taxable income (NTI) amount for each county using tax return data filed by September 1 and again using data filed by November 1. Each local school system will receive the greater total State aid amount of the results from the two calculations.

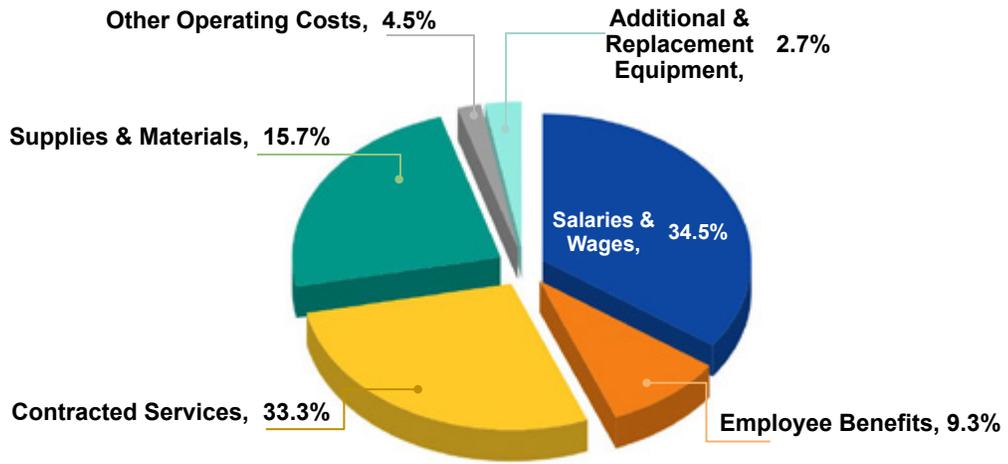
## Restricted Program Summary

Restricted Program	FY 2021 Actual	FY 2022 Approved	FY 2022 Estimated	FY 2023 Approved	Change FY 2022 Estimated to FY 2023 Approved	% Change FY 2022 Estimated to FY 2023 Approved
<b>MAJOR FEDERAL AID FORMULA GRANT PROGRAMS:</b>						
TITLE I	\$ 36,225,602	\$ 34,322,110	\$ 34,322,110	\$ 46,074,888	\$ 11,752,778	34.2%
TITLE II - Eisenhower Teacher Quality	3,524,013	3,696,137	3,696,137	3,813,308	117,171	3.2%
TITLE III - Emergency Immigrant Ed	2,370,485	3,421,754	3,421,754	3,516,521	94,767	2.8%
TITLE IV - Safe & Drug Free Schools/SAES Grant	4,147,219	2,712,485	2,712,485	2,611,176	(101,309)	-3.7%
Perkins CTE Program	1,028,709	1,325,326	1,325,326	1,672,546	347,220	26.2%
Special Education Grants - IDEA Part B	27,647,328	27,145,599	27,145,599	27,350,782	205,183	0.8%
<b>Total Major Federal Aid Formula Grant Programs:</b>	<b>\$ 74,943,356</b>	<b>\$ 72,623,411</b>	<b>\$ 72,623,411</b>	<b>\$ 85,039,221</b>	<b>\$ 12,415,810</b>	<b>17.1%</b>
<b>FEDERAL/STATE PROJECT GRANTS:</b>						
Adolescent Single Parenting Program	\$ 207,413	\$ 185,000	\$ 185,000	\$ 185,000	-	0.0%
American Rescue Plan State Supplemental	-	52,330,904	52,330,904	24,673,389	(27,657,515)	-52.9%
Blueprint for Maryland's Future Grants	33,654,761	42,740,171	42,740,171	65,328,006	22,587,835	52.8%
Federal Coronavirus Grants	44,744,463	407,568,109	407,568,109	147,750,000	(259,818,109)	-63.7%
Fine Arts Initiative Grant	62,328	70,367	70,367	70,367	-	0.0%
Homeless Education	50,731	585,388	585,388	117,711	(467,677)	-79.9%
JP Hoyer Early Care & Education Grant	392,391	820,000	820,000	1,650,000	830,000	101.2%
JP Hoyer Enhancement Grant	100,302	117,504	117,504	-	(117,504)	-100.0%
JROTC	5,034,208	4,679,751	4,679,751	4,729,751	50,000	1.1%
Maryland Leads Grant	-	-	-	10,500,000	10,500,000	100.0%
Other Restricted Programs	10,663,836	35,613,303	35,613,303	62,078,098	26,464,795	74.3%
PG Community Television - COMCAST	40,591	75,000	75,000	75,000	-	0.0%
Special Education Grants	10,320,056	14,249,693	14,249,693	17,681,766	3,432,073	24.1%
Teacher & School Leaders Incentive Grant	3,344,039	-	-	-	-	0.0%
<b>TOTAL Federal/State/Local Project Grant Programs:</b>	<b>\$ 108,615,119</b>	<b>\$ 559,035,190</b>	<b>\$ 559,035,190</b>	<b>\$ 334,839,088</b>	<b>\$ (224,196,102)</b>	<b>-40.1%</b>
<b>GRAND TOTAL GRANT PROGRAMS:</b>	<b>\$ 183,558,475</b>	<b>\$ 631,658,601</b>	<b>\$ 631,658,601</b>	<b>\$ 419,878,309</b>	<b>\$ (211,780,292)</b>	<b>-33.5%</b>

**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.

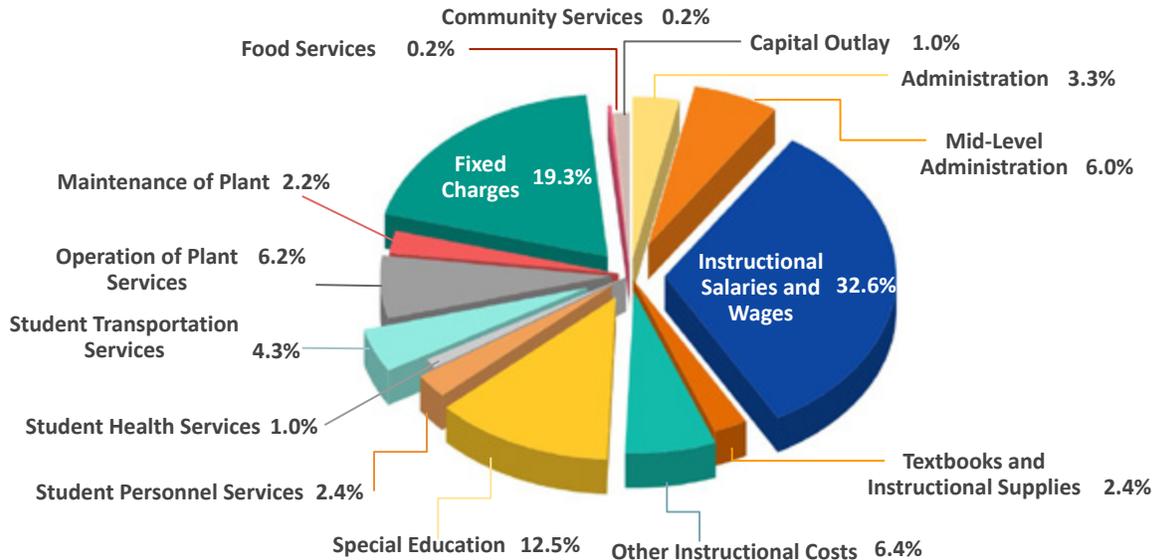
**Percent of Total Restricted Expenditures by Object**  
**Restricted Budget Total \$419,878,309**



## Changes in Operating Expenditures by Category

Expenditures by Category	FY 2021 Actual	FY 2022 Approved	FY 2022 Estimated	FY 2023 Approved	Change FY 2022 Estimated to FY 2023 Approved	% Change FY 2022 Estimated to FY 2023 Approved
Administration	\$ 64,321,534	\$ 81,780,532	\$ 91,807,496	\$ 86,582,782	\$ (5,224,714)	-5.7%
Mid-Level Administration	137,739,465	155,172,224	160,131,949	159,747,641	(384,308)	-0.2%
Instructional Salaries and Wages	730,383,458	908,416,096	846,814,363	867,678,434	20,864,071	2.5%
Textbooks and Instructional Supplies	42,944,190	145,021,406	79,989,366	62,934,167	(17,055,199)	-21.3%
Other Instructional Costs	119,257,614	174,317,900	201,828,944	169,167,706	(32,661,238)	-16.2%
Special Education	304,769,109	350,987,225	365,279,807	331,953,458	(33,326,349)	-9.1%
Student Personnel Services	27,422,348	63,073,534	44,496,842	64,972,924	20,476,082	46.0%
Student Health Services	20,515,563	24,482,580	75,066,476	25,280,240	(49,786,236)	-66.3%
Student Transportation Services	89,913,098	112,382,053	129,411,838	115,513,933	(13,897,905)	-10.7%
Operation of Plant Services	135,275,262	160,733,464	163,801,372	164,394,263	592,891	0.4%
Maintenance of Plant	48,179,536	56,674,527	60,067,366	59,591,999	(475,367)	-0.8%
Fixed Charges	458,595,127	512,884,031	481,008,273	512,545,808	31,537,535	6.6%
Food Service	21,854,779	8,553,304	5,958,085	6,568,360	610,275	10.2%
Community Services	1,145,634	5,447,959	4,724,764	5,582,055	857,291	18.1%
Capital Outlay	-	15,250,000	64,789,894	27,175,000	(37,614,894)	-58.1%
<b>Total Expenditures by Category:</b>	<b>\$ 2,202,316,717</b>	<b>\$ 2,775,176,835</b>	<b>\$ 2,775,176,835</b>	<b>\$ 2,659,688,770</b>	<b>\$ (115,488,065)</b>	<b>-4.2%</b>

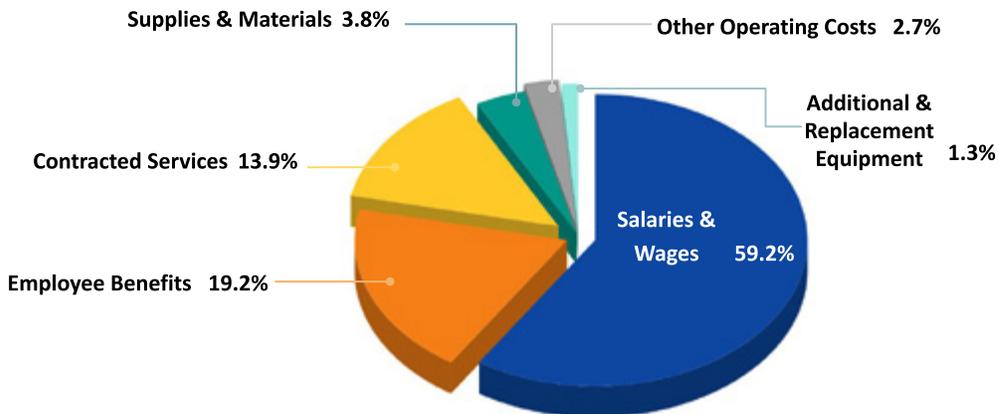
### Percent of Total Operating Expenditures by Category \$2,659,688,770



## Changes in Operating Expenditures by Object

Operating Expenditures by Object	FY 2021 Actual	FY 2022 Approved	FY 2022 Estimated	FY 2023 Approved	Change FY 2022 Estimated to FY 2023 Approved	% Change FY 2022 Estimated to FY 2023 Approved
Salaries & Wages	\$ 1,320,712,981	\$ 1,611,128,371	\$ 1,559,423,489	\$ 1,574,675,197	\$ 15,251,708	1.0%
Employee Benefits	422,611,463	510,359,656	463,183,898	510,021,433	46,837,535	10.1%
Contracted Services	324,024,506	385,754,391	489,026,924	368,981,196	(120,045,728)	-24.5%
Supplies & Materials	61,461,318	180,064,270	118,957,372	101,377,280	(17,580,092)	-14.8%
Other Operating Costs	53,937,252	62,030,709	56,864,246	70,485,891	13,621,645	24.0%
Additional & Replacement Equipment	19,569,195	25,839,438	87,720,906	34,147,773	(53,573,133)	-61.1%
<b>Total Expenditures by Object:</b>	<b>\$ 2,202,316,717</b>	<b>\$ 2,775,176,835</b>	<b>\$ 2,775,176,835</b>	<b>\$ 2,659,688,770</b>	<b>\$ (115,488,065)</b>	<b>-4.2%</b>

### Percent of Total Operating Expenditures by Object \$2,659,688,770



## Changes in Operating Expenditures by Organization

OPERATING	FY 2022 Estimated		FY 2023 Approved		Change from FY 2022 Estimated to FY 2023 Approved	
	Total	Restricted	Total	Restricted	Total	Restricted
Board of Education	\$ 3,106,984	\$ -	\$ 430,019	\$ -	\$ (2,676,965)	\$ -
Internal Audit	2,194,046	-	2,248,725	-	54,679	-
<b>Total Board of Education</b>	<b>\$ 5,301,030</b>	<b>\$ -</b>	<b>\$ 2,678,744</b>	<b>\$ -</b>	<b>\$ (2,622,286)</b>	<b>\$ -</b>
Chief Executive Officer	\$ 937,005	\$ -	\$ 974,486	\$ -	\$ 37,481	\$ -
Chief of Staff	1,796,128	-	1,466,099	-	(330,029)	-
Appeals	694,577	-	827,332	-	132,755	-
Board of Education Office	0	-	1,985,732	-	1,985,732	-
Communications & Community Engagement	664,525	-	712,825	-	48,300	-
Communications Office	5,560,385	698,674	5,853,836	201,993	293,451	(496,681)
Community Partnerships	701,498	72,246	609,448	69,746	(92,050)	(2,500)
Government Relations, Compliance & Procedures	504,311	-	568,017	-	63,706	-
Strategic Initiatives Office	6,446,261	4,008,755	3,648,876	1,125,363	(2,797,385)	(2,883,392)
General Counsel	4,334,735	-	4,013,432	-	(321,303)	-
<b>Total Chief Executive Officer</b>	<b>\$ 21,639,425</b>	<b>\$ 4,779,675</b>	<b>\$ 20,660,083</b>	<b>\$ 1,397,102</b>	<b>\$ (979,342)</b>	<b>\$ (3,382,573)</b>
Chief Academic Officer	\$ 574,125	\$ -	\$ 580,647	\$ -	\$ 6,522	\$ -
Career & Technical Education	15,583,403	7,383,865	15,473,844	6,945,739	(109,559)	(438,126)
Creative & Performing Arts	12,412,453	8,590,534	4,201,194	224,653	(8,211,259)	(8,365,881)
Curriculum & Instruction	127,608,021	97,638,802	95,733,059	64,528,604	(31,874,962)	(33,110,198)
Early Learning	27,326,671	21,432,546	15,004,149	7,979,648	(12,322,522)	(13,452,898)
Instructional Support	19,511,574	3,895,000	13,159,661	1,195,000	(6,351,913)	(2,700,000)
Special Education	203,973,635	81,285,940	164,652,627	39,947,413	(39,321,008)	(41,338,527)
<b>Total Chief Academic Officer</b>	<b>\$ 406,989,882</b>	<b>\$ 220,226,687</b>	<b>\$ 308,805,181</b>	<b>\$ 120,821,057</b>	<b>\$ (98,184,701)</b>	<b>\$ (99,405,630)</b>
Chief Accountability Officer	\$ 1,877,568	\$ 1,500,000	\$ 399,077	\$ -	\$ (1,478,491)	\$ (1,500,000)
ESSA & Title I	8,264,995	7,882,287	8,515,296	8,138,875	250,301	256,588
Monitoring and Accountability	2,075,323	-	2,405,334	145,564	330,011	145,564
Pupil Accounting & School Boundaries	1,788,177	-	1,847,667	-	59,490	-
Strategic Planning & Resource Management	1,386,282	146,360	1,966,416	-	580,134	(146,360)
Testing, Research & Evaluation	6,889,286	-	7,179,155	-	289,869	-
<b>Total Chief Accountability Officer</b>	<b>\$ 22,281,631</b>	<b>\$ 9,528,647</b>	<b>\$ 22,312,945</b>	<b>\$ 8,284,439</b>	<b>\$ 31,314</b>	<b>\$ (1,244,208)</b>
Chief Financial Officer	\$ 20,156,693	\$ 19,470,268	\$ 739,165	\$ 79,728	\$ (19,417,528)	\$ (19,390,540)
Benefits Administration*	563,023	7,604	494,488	7,604	(68,535)	-
Budget & Management Services	3,112,114	-	3,102,713	-	(9,401)	-
Financial Services	8,200,080	1,803,759	8,487,350	1,863,721	287,270	59,962
Payroll Services	2,858,882	-	2,907,766	-	48,884	-
Risk Management & Worker's Compensation*	5,001,042	-	4,517,180	-	(483,862)	-
Other Fixed Charges	62,176,244	-	29,361,808	-	(32,814,436)	-
<b>Total Chief Financial Officer</b>	<b>\$ 102,068,078</b>	<b>\$ 21,281,631</b>	<b>\$ 49,610,470</b>	<b>\$ 1,951,053</b>	<b>\$ (52,457,608)</b>	<b>\$ (19,330,578)</b>
Chief Human Resources Officer	\$ 686,621	\$ -	\$ 481,725	\$ -	\$ (204,896)	\$ -
Employee & Labor Relations	1,519,966	-	1,564,971	-	45,005	-
Employee Performance	2,160,689	-	2,215,187	-	54,498	-
Equity & Excellence	1,196,732	12,473	1,229,793	12,473	33,061	-
HR Operations & Staffing	13,732,484	1,059,271	16,241,636	532,796	2,509,152	(526,475)
Professional Learning & Leadership	11,666,040	1,718,788	11,990,607	1,511,316	324,567	(207,472)
<b>Total Human Resources</b>	<b>\$ 30,962,532</b>	<b>\$ 2,790,532</b>	<b>\$ 33,723,919</b>	<b>\$ 2,056,585</b>	<b>\$ 2,761,387</b>	<b>\$ (733,947)</b>

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

## Changes in Operating Expenditures by Organization

OPERATING	FY 2022 Estimated		FY 2023 Approved		Change from FY 2022 Estimated to FY 2023 Approved	
	Total	Restricted	Total	Restricted	Total	Restricted
Chief Information & Technology Officer	\$ 92,586,821	\$ 86,597,176	\$ 5,269,907	\$ 1,898,110	\$ (87,316,914)	\$ (84,699,066)
Instructional Technology Support	24,054,125	7,873,428	24,969,095	8,289,361	914,970	415,933
Technology Applications – Business Support	5,055,401	450,000	4,753,243	100,000	(302,158)	(350,000)
Technology Applications – Student Support	3,173,022	250,000	3,205,097	-	32,075	(250,000)
Technology Operations*	21,977,803	4,589,420	18,645,365	547,586	(3,332,438)	(4,041,834)
<b>Total Information &amp; Technology</b>	<b>\$ 146,847,172</b>	<b>\$ 99,760,024</b>	<b>\$ 56,842,707</b>	<b>\$ 10,835,057</b>	<b>\$ (90,004,465)</b>	<b>\$ (88,924,967)</b>
Chief Operating Officer	\$ 536,063	\$ -	\$ 548,634	\$ -	\$ 12,571	\$ -
Supporting Services	344,230	-	355,660	-	11,430	-
Alternative Infrastructure Planning & Development	15,000,000	-	15,000,000	-	-	-
Building Services	121,786,664	31,731,042	84,036,579	7,176,468	(37,750,085)	(24,554,574)
Capital Programs*	861,639	-	277,980	-	(583,659)	-
Food & Nutrition Services*	610,572	610,335	625,215	625,215	14,643	14,880
Purchasing & Supply Services	17,693,258	10,492,221	7,181,865	13,668	(10,511,393)	(10,478,553)
Safety & Security Services	15,057,819	-	18,624,775	-	3,566,956	-
Transportation & Central Garage*	147,137,111	16,994,872	128,227,751	-	(18,909,360)	(16,994,872)
<b>Total Chief Operating Officer</b>	<b>\$ 319,027,356</b>	<b>\$ 59,828,470</b>	<b>\$ 254,878,459</b>	<b>\$ 7,815,351</b>	<b>\$ (64,148,897)</b>	<b>\$ (52,013,119)</b>
Chief, School Support & Leadership	\$ 4,841,558	\$ 4,213,095	\$ 629,589	\$ -	\$ (4,211,969)	\$ (4,213,095)
Area Associate Superintendents	75,182,180	24,125,929	62,957,444	11,664,453	(12,224,736)	(12,461,476)
Community Schools Office	29,607,395	26,462,873	10,130,267	7,794,662	(19,477,128)	(18,668,211)
Family & School Partnerships	1,331,918	500,000	769,169	-	(562,749)	(500,000)
Public Charter Schools Office	407,906	-	552,768	-	144,862	-
Student Services	109,034,774	57,546,267	62,456,452	6,301,311	(46,578,322)	(51,244,956)
<b>Total School Support and Leadership</b>	<b>\$ 220,405,731</b>	<b>\$ 112,848,164</b>	<b>\$ 137,495,689</b>	<b>\$ 25,760,426</b>	<b>\$ (82,910,042)</b>	<b>\$ (87,087,738)</b>
School-Based Resources	1,499,653,998	100,614,771	1,772,680,573	240,957,239	273,026,575	140,342,468
<b>Total School-Based Resources</b>	<b>\$ 1,499,653,998</b>	<b>\$ 100,614,771</b>	<b>\$ 1,772,680,573</b>	<b>\$ 240,957,239</b>	<b>\$ 273,026,575</b>	<b>\$ 140,342,468</b>
<b>Total Operating Budget</b>	<b>\$ 2,775,176,835</b>	<b>\$ 631,658,601</b>	<b>\$ 2,659,688,770</b>	<b>\$ 419,878,309</b>	<b>\$ (115,488,065)</b>	<b>\$ (211,780,292)</b>

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

## Changes in Operating Staffing by Category

CATEGORY	FY 2021 Actual	FY 2022 Approved	FY 2022 Estimated	FY 2023 Approved	Change FY 2022 Estimated to FY 2023 Approved	% Change FY 2022 Estimated to FY 2023 Approved
<b>General Programs</b>						
Administration	452.00	464.00	460.00	463.00	3.00	0.7%
Mid-Level Administration	1,331.60	1,335.60	1,339.60	1,355.60	16.00	1.2%
Instructional Salaries and Wages	9,118.12	9,106.22	9,113.22	9,270.82	157.60	1.7%
Special Education	3,132.41	3,134.41	3,133.41	3,135.91	2.50	0.1%
Student Personnel Services	300.12	241.72	301.62	309.12	7.50	2.5%
Student Health Services	240.00	250.00	250.00	252.00	2.00	0.8%
Student Transportation Services	1,485.27	1,485.27	1,485.27	1,485.27	0.00	0.0%
Operation of Plant Services	1,507.13	1,476.13	1,477.13	1,520.13	43.00	2.9%
Maintenance of Plant	282.00	282.00	282.00	284.00	2.00	0.7%
Community Services	0.00	0.00	1.00	4.00	3.00	300.0%
<b>Total General Programs</b>	<b>17,848.65</b>	<b>17,775.35</b>	<b>17,843.25</b>	<b>18,079.85</b>	<b>236.60</b>	<b>1.3%</b>
<b>Restricted Projects</b>						
Mid-Level Administration	30.50	29.50	31.50	39.00	7.50	23.8%
Instructional Salaries and Wages	397.64	592.64	586.64	599.64	13.00	2.2%
Special Education	286.30	296.30	297.30	297.30	0.00	0.0%
Student Personnel Services	80.00	94.00	92.00	113.00	21.00	22.8%
Student Transportation 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	3.00	5.00	4.00	5.00	1.00	25.0%
<b>Total Restricted Projects</b>	<b>799.44</b>	<b>1,019.44</b>	<b>1,013.44</b>	<b>1,055.94</b>	<b>42.50</b>	<b>4.2%</b>
<b>TOTAL OPERATING POSITIONS</b>	<b>18,648.09</b>	<b>18,794.79</b>	<b>18,856.69</b>	<b>19,135.79</b>	<b>279.10</b>	<b>1.5%</b>

## Changes in Operating Staffing by Organization

Organization	FY 2021 Actual	FY 2022 Approved	FY 2022 Estimated	FY 2023 Approved	Change FY 2022 Estimated to FY 2023 Approved
<b>Board of Education</b>	27.00	27.00	27.00	13.00	-14.00
Internal Audit	15.00	15.00	15.00	15.00	0.00
<b>Chief Executive Officer</b>	4.00	4.00	4.00	4.00	0.00
Chief of Staff	5.00	4.00	5.00	5.00	0.00
Appeals	4.00	4.00	4.00	5.00	1.00
Board of Education Office	-	-	-	7.00	7.00
Communications & Community Engagement	3.00	3.00	3.00	3.00	0.00
Communications	24.00	24.00	25.00	29.00	4.00
Community Partnerships	5.00	5.00	4.00	4.00	0.00
Government Relations, Compliance & Procedures	4.00	4.00	3.00	3.00	0.00
Strategic and Initiatives Office	0.00	4.00	4.00	4.00	0.00
General Counsel	13.00	14.00	16.00	17.00	1.00
<b>Chief Academic Officer</b>	3.00	3.00	3.00	3.00	0.00
Career & Technical Education	34.00	34.00	35.00	36.00	1.00
Creative & Performing Arts	19.00	19.00	19.00	19.00	0.00
Curriculum and Instruction	188.10	191.10	191.10	191.10	0.00
Early Learning	28.00	30.00	30.00	34.00	4.00
Instructional Support	8.00	8.00	8.00	8.00	0.00
Special Education	536.91	555.91	555.91	559.91	4.00
<b>Chief Accountability Officer</b>	3.00	3.00	2.00	2.00	0.00
ESSA & Title I	30.00	26.00	26.00	27.00	1.00
Monitoring and Accountability	11.00	11.00	13.00	14.00	1.00
Pupil Accounting & School Boudaries	10.00	10.00	11.00	11.00	0.00
Strategic Planning & Resource Management	6.00	6.00	7.00	10.00	3.00
Testing, Research & Evaluation	29.00	29.00	29.00	31.00	2.00
<b>Chief Financial Officer</b>	3.00	3.00	3.00	3.00	0.00
Benefits Administration*	3.00	3.00	4.00	4.00	0.00
Budget and Management Services	15.00	15.00	15.00	15.00	0.00
Financial Services	56.00	57.00	58.00	58.00	0.00
Payroll Services	26.00	26.00	25.00	25.00	0.00
Risk Management & Worker's Compensation*	8.00	8.00	8.00	8.00	0.00
<b>Chief Human Resources Officer</b>	2.00	2.00	2.00	2.00	0.00
Employee and Labor Relations	11.00	11.00	10.00	10.00	0.00
Employee Performance	39.00	11.00	11.00	11.00	0.00
Equity & Excellence	3.00	5.00	5.00	5.00	0.00
HR Operations & Staffing	78.00	78.00	79.00	79.00	0.00
Professional Learning & Leadership	48.00	72.00	72.00	72.00	0.00
<b>Chief Information &amp; Technology Officer</b>	3.00	3.00	3.00	3.00	0.00
Instructional Technology & Support	124.50	124.50	124.50	121.50	-3.00
Technology Applications - Business Support	17.00	17.00	17.00	17.00	0.00
Technology Applications - Student Support	12.00	12.00	12.00	12.00	0.00
Technology Operations*	35.00	35.00	35.00	36.00	1.00

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

## Changes in Operating Staffing by Organization

Organization	FY 2021 Actual	FY 2022 Approved	FY 2022 Estimated	FY 2023 Approved	Change FY 2022 Estimated to FY 2023 Approved
<b>Chief Operating Officer</b>	3.00	3.00	3.00	3.00	0.00
Supporting Services	2.00	2.00	2.00	2.00	0.00
Building Services	353.50	353.50	372.50	382.00	9.50
Capital Programs*	2.00	2.00	2.00	2.00	0.00
Purchasing & Supply Services	59.00	59.00	58.00	58.00	0.00
Safety & Security Services	248.00	226.00	227.00	237.00	10.00
Transportation & Central Garage*	1,485.27	1,485.27	1,485.27	1,485.27	0.00
<b>Chief of School Support &amp; Leadership</b>	3.00	3.00	3.00	3.00	0.00
Area Offices	296.00	293.00	387.00	372.50	-14.50
Community Schools	6.00	6.00	6.00	10.00	4.00
Family & School Partnerships	5.00	5.00	5.00	5.00	0.00
Public Charter Schools	2.00	2.00	2.00	2.00	0.00
Student Services	451.12	461.12	463.12	464.12	1.00
School-Based Resources	14,238.69	14,377.39	14,317.29	14,573.39	256.10
<b>Grand Total Staffing</b>	<b>18,648.09</b>	<b>18,794.79</b>	<b>18,856.69</b>	<b>19,135.79</b>	<b>279.10</b>

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

## Operating Staffing by Position Type

POSITION TYPE	FY 2021 Actual	FY 2022 Approved	FY 2022 Estimated	FY 2023 Approved	Change	% Change
					FY 2022 Estimated to FY 2023 Approved	FY 2022 Estimated to FY 2023 Approved
Superintendent, Deputy, Assoc, Assistant Superintendent	16.00	16.00	16.00	16.00	0.00	0.0%
Directors, Coordinators, Supervisors, Specialists	457.50	452.50	457.50	479.50	22.00	4.6%
Principal	212.00	211.00	211.00	205.00	(6.00)	-2.9%
Vice/Assistant Principal	322.00	333.00	333.00	343.00	10.00	2.9%
Teacher	9,892.50	10,048.10	10,051.10	10,180.70	129.60	1.3%
Therapists	172.51	172.51	173.51	172.51	(1.00)	-0.6%
Guidance Counselor	386.00	395.50	392.50	395.00	2.50	0.6%
Librarian	128.00	126.00	126.00	122.50	(3.50)	-2.9%
Psychologist	99.00	99.00	99.00	99.00	0.00	0.0%
Pupil Personnel Worker/School Social Worker	70.50	74.50	72.50	74.00	1.50	2.0%
Nurse	234.00	244.00	244.00	245.00	1.00	0.4%
Other Professional Staff	391.00	414.00	417.00	427.00	10.00	2.3%
Secretaries and Clerks	855.12	852.12	852.12	864.12	12.00	1.4%
Bus Drivers	1,441.27	1,441.27	1,441.27	1,441.27	0.00	0.0%
Paraprofessionals	2,106.56	2,081.16	2,137.06	2,193.06	56.00	2.6%
Other Staff	1,864.13	1,834.13	1,833.13	1,878.13	45.00	2.4%
<b>TOTAL OPERATING POSITIONS</b>	<b>18,648.09</b>	<b>18,794.79</b>	<b>18,856.69</b>	<b>19,135.79</b>	<b>279.10</b>	<b>1.5%</b>





# School-Based Resources



## Student-Based Budgeting Overview

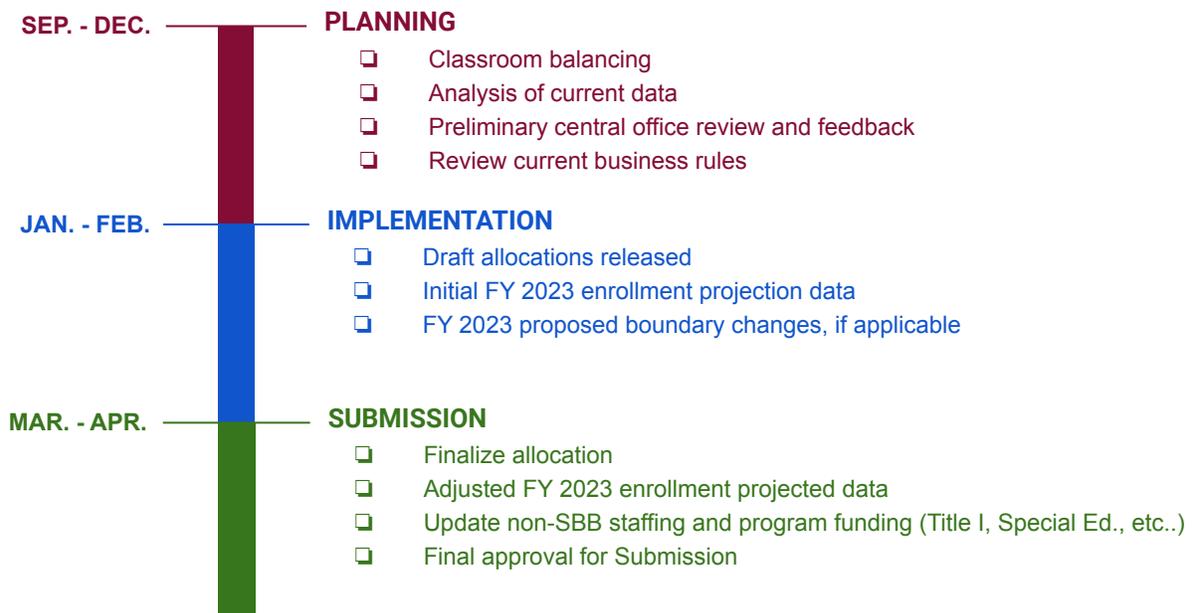
Prior to the 2012-2013 school year, Prince George's County, like many school systems, had traditionally given dollars to schools based on student/teacher ratios. Funding for supplies and materials was also allocated on a formula based on student enrollment. Every student and every school are not the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

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

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

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

## Student-Based Budgeting Timeline



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

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

**Alternative and Specialty Schools:** International high schools, Incarcerated Youth Program, Evening High School, Academy of Health Sciences and Teacher Prep Academy at Prince George's Community College, Non-Traditional Program Middle (Grades 6-8), Non-Traditional Program South (Grades 9-12), and Non-Traditional Program North (Grades 9-12).

**Charter Schools:** Chesapeake Math & IT North, Chesapeake Math & IT South, Excel Academy, Imagine Andrews, Imagine Foundations at Leeland PCS, Imagine Foundations at Morningside PCS, Imagine Lincoln, College Park Academy and Legends Public Charter.

**Regional Centers:** C. Elizabeth Reig, and James E. Duckworth.

## Per-Pupil Weights

### How Schools Were Funded...

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

### SBB Funds Student Needs...

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

### How Weights Were Determined...

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



- **BASE FUNDING** is attached to every PGCPs student attending an SBB eligible school, regardless of need. The funding level was set to allow each school to support a baseline level of services (teachers, administrative staff, and supplies).
- **GRADE LEVEL:** Students in Kindergarten, 1st, 2nd and 3rd grades are weighted which reflects the system's phase-in of class size monitoring.
- **STUDENT ACHIEVEMENT:** Due to the lack of summative State tests (PARCC, MCAP) in school year (SY) 2020 and SY2021 because of the COVID pandemic, adjustments were made in the funding model to leverage Fall 2021 Benchmarks. This included Kindergarten Readiness (KRA), Northwest Evaluation Association's (NWEA) Measures of Academic Progress (MAP Fluency), Math and Reading (RELA) Benchmarks, as well as the continued use of the District's High School Early-Warning Indicator system. Weights are spread across the K-12 spectrum based on student-identified needs. Weights are calculated as follows:
  - **Performance Low – Elementary and K-8 & Middle Schools**

The percentage of students identified as not demonstrating readiness for Kindergarten as shown on the KRA. For grades 1-2, students failing to reach "Meets Expectation" on NWEA's MAP Fluency. For grades 3-8, Math and RELA Benchmark results, specifically the profile of %Incorrect, by assessment, by grade level, by school. This data provides a relevant, "real time" representation of interrupted learning and learning loss associated with the COVID-19 pandemic.
  - **Performance – Early Warning Indicator – High Schools**

Using multivariate analysis, students are identified for intervention based on several factors (8th Grade GPA, Prior-Year Suspensions/Discipline Data, Attendance) designed to predict 9th grade promotion and on-time graduation. This profile is applied to the schools 9-12 attendance in order to support school-wide intervention and enrichment opportunities.

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

- Full-year 8th grade GPA
- First Quarter 9th grade GPA
- First Quarter 9th grade attendance rate
- Suspension rates
- Actual SY21 9th grade retentions

- **ENGLISH LANGUAGE LEARNERS (ELL)** – PGCPSS has seen a rise in ELL students in recent years. The ELL weights were determined to support specific students based on a combination of their language proficiency level and grade level, as determined by the LAS Links English Proficiency Test administered through the English for Speakers of Other Languages (ESOL) Office. Higher weights were assigned to Newcomer students as well as those in upper grades, which have specific Newcomer and Beginner courses designed to help our ESOL students access the High School Curriculum.

## Weighted Student Formula

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

**Table 1: SBB Summary of Weights**

Category	Description	Number of Identified Students	Dollars Per Eligible Student	Funds Allocated
Base Funding	Variable Base Funding - per student in the school	113,164	\$3,560	\$ 402,863,840
Early Grades - Class size monitoring	Kindergarten	8,288	\$500	\$ 4,144,000
	Grades 1, 2 and 3	24,665	\$300	\$ 7,399,500
Performance: Elementary Schools	Based on Fall 2021 results from KRA, NWEA MAP Fluency, Grade 3-6 Math & RELA Benchmarks	29,021	\$1,000	\$ 29,021,000
Performance: K-8 Schools	Based on Fall 2021 results from KRA, NWEA MAP Fluency, Grade 3-6 Math & RELA Benchmarks	4,266	\$1,450	\$ 6,185,700
Performance: Middle Schools	Fall 2021 Grade 6-8 Math & RELA Benchmarks	15,708	\$1,900	\$ 29,845,200
Performance: Middle & High School	Early Warning Indicator - Middle School (9th grade promotion probability) & Actual SY21 Repeaters	13,182	\$1,900	\$ 25,045,800
English Language Learner (ELL)*	Elementary: Based on proficiency test and grade level	19,942	\$697 - \$2,712 **	\$ 31,167,520
	K8: Based on proficiency test and grade level	948	\$860 - \$2,713**	\$ 1,602,082
	Middle: Based on proficiency test and grade level	4,836	\$540 - \$5,033 **	\$ 7,317,633
	High: Based on proficiency test and grade level	5,672	\$308 - \$3,891 **	\$ 10,691,520
SBB Funds Allocated to Schools				\$ 535,672,560
Hold Harmless #1: per pupil, plus 2% minimum in ES, plus 4% minimum in K8/MS/HS				\$ 4,629,157
Hold Harmless #2: (\$200,000) cap on total loss due to lower enrollment				\$ 2,193,449
Allocation for Elementary Pilot Schools				\$ 17,982,667
Reserve for Classroom Balancing				\$ 9,605,479
<b>Total FY 2023 SBB Allocation to school</b>				<b>\$ 570,083,312</b>

\* 8 of 177 schools do not receive ESOL funding (6 have less than 12 students, staffed by centrally managed itinerant ESOL teachers and 2 Non ESOL High Schools)

\*\*Average ESOL weight per student, based on World-Class Instructional Design and Assessment (WIDA) language level & school type

**Table 2: Sample SBB Budget Model**

Fiscal Year: 2023		School (1)		FY23 Projected Enrollment (2)	
Type	School-Level Student Weights <sup>(3)</sup>	Foundation <sup>(4)</sup>	Number of Students Receiving Weights <sup>(5)</sup>	Student Weights x Foundation x Receiving Weights <sup>(6)</sup>	
Base	1.00	\$3,560	625	\$2,225,000	
Performance	0.55	\$3,560	110	\$215,380	
ESOL	0.69	\$3,560	113	\$277,573	
Kindergarten	0.14	\$3,560	47	\$23,425	
Grade 1- 3	0.08	\$3,560	129	\$38,576	
Hold Harmless				\$-	<sup>(7)</sup>
				Total SBB Dollars	\$2,779,954 <sup>(8)</sup>
				PP SBB Dollars	\$4,448

**Table 2: Sample SBB Budget Model**

**Final SBB Dollars (Compared to FY 2022)**

PP 2022 SBB \$	PP 2023 SBB \$	PP Difference 2022 & 2023	% Change
\$4,007	\$4,448	\$441	11.00% <sup>(9)</sup>

<sup>(1)</sup> School Name

<sup>(2)</sup> Projected Enrollment

<sup>(3)</sup> Calculated School-specific weight for each weighted category.

<sup>(4)</sup> 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 \$3,560).

<sup>(5)</sup> Number of students receiving a given weight (e.g., in the example above, the school has 113 students who receive an ESOL weight).

<sup>(6)</sup> Total gross dollar amount for each weight category.

<sup>(7)</sup> If Applicable, the FY 2023 hold harmless is applied to ensure a per pupil change of at least +2% and caps a schools aggregate loss due to lower enrollment at no more than (\$200,000).

<sup>(8)</sup> The Total FY 2023 SBB Dollars and FY 2023 PP Dollars are the school’s total gross dollar amount and the per-pupil dollar amount (gross divided by enrollment)

<sup>(9)</sup> Comparison for the school’s FY 2022 SBB dollars and FY 2023 SBB dollars. PP (per-pupil) Difference FY 2022 and FY 2023 refers to the percentage point difference between per-pupil dollar amount in FY 2022 and the per-pupil dollar amount in FY 2023 (e.g., in this example, \$4,448 is a 11.00% increase over the school’s FY 2022 per-pupil of \$4,007).

### Elementary Equity Pilot

During the FY 2022 and FY2023 budget process, an equity pilot consisting of a diverse set of nine elementary schools, representing each of the nine Board districts within the school system and a broad set of student, staff, and community characteristics. Each school was allocated at least 2.00 FTE for out of the classroom positions based on the school enrollment, to include an Assistant Principal, Testing Coordinator, Data Coach, Reading Specialist, Instructional Lead Teacher and 2.00 FTE for front office support. All continued to receive a baseline of 1.00 Professional School Counselor per the previous elementary school staffing formula. Classroom Teachers were allocated using the student/teacher ratios previously established for the class size monitoring initiative implemented in FY 2020. The impact of the pilot is being monitored and evaluated for future expansion.

Elementary Equity Pilot Schools: Baden Elementary School, Mary Harris “Mother” Jones Elementary School, Montpelier Elementary School, Oxon Hill Elementary School, Patuxent Elementary School, Perrywood Elementary School, Riverdale Elementary School, Seabrook Elementary School and William Beanes Elementary School.

## School Level Flexibility

### Why increase school level flexibility?

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

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

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

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

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

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

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

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

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

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

## Position Status: Unlocked, Locked and Locked+

<i>Position</i>	<i>Status</i>	<i>Comments</i>
<b>LOCKED POSITIONS: Centrally allocated positions unless otherwise noted.</b>		
Academic Dean	Locked	Unlocked in Turnaround schools ONLY
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	
<b>LOCKED+ POSITIONS: Centrally allocated positions that can be supplemented using SBB funds.</b>		
Art Teacher	Locked+	Elementary and K-8 Schools ONLY
Classroom Teacher, AVID	Locked+	
In School Suspension Room Monitor	Locked+	
Media Specialist	Locked+	
Parent & Community Outreach Assistant	Locked+	
Physical Education Teacher	Locked+	Elementary and K-8 Schools
Professional School Counselor	Locked+	Elementary and K-8 Schools
Pupil Personnel Worker	Locked+	
School Registrar	Locked+	
Security Assistant	Locked+	
Vocal Music Teacher	Locked+	Elementary and K-8 Schools ONLY
<b>UNLOCKED POSITIONS – Positions purchased using SBB funds; schools determine the composition and mix to fit their need.</b>		
Art Teacher	Unlocked	Middle and High Schools ONLY
Assistant Principal	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+

<i>Position</i>	<i>Status</i>	<i>Comments</i>
<b>UNLOCKED POSITIONS (continued)</b>		
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	
Secretary I	Unlocked	
Secretary II	Unlocked	
Testing Coordinator	Unlocked	
Vocal Music Teacher	Unlocked	Middle and High Schools ONLY

## Locked Staffing Formula

POSITION	ELEMENTARY FORMULA	K - 8 FORMULA	MIDDLE SCHOOL FORMULA	HIGH SCHOOL FORMULA
<b>3-D Scholars</b>				
3-D Scholars Program Teacher	N/A	N/A	N/A	1.00 Charles Herbert Flowers
3-D Scholars Program Coordinator	N/A	N/A	N/A	1.00 Charles Herbert Flowers
3-D Scholars Program Professional School Counselor	N/A	N/A	N/A	1.00 Charles Herbert Flowers
<b>Aeronautics</b>				
Aeronautics Coordinator	N/A	N/A	N/A	1.00 Duval
Aeronautics Teacher	N/A	N/A	N/A	4.00 Duval
Aeronautics Assistant Principal	N/A	N/A	N/A	1.00 Duval
<b>Career Academy Programs</b>				
3 Dimensional Education Instructional Specialist	N/A	N/A	N/A	1.00 Potomac 1.00 Surrattsville
3 Dimensional Education Teacher	N/A	N/A	N/A	5.00 Potomac 2.00 Surrattsville
Assistant Principal	N/A	N/A	N/A	1.00 Bladensburg 1.00 Crossland 1.00 Gwynn Park 1.00 Laurel 1.00 Suitland
Business Management and Finance	N/A	N/A	N/A	2.00 Charles Herbert Flowers 1.00 Crossland 2.00 Dr. Henry A Wise, Jr. 1.00 Fairmont Heights 3.00 Largo 1.00 Northwestern 1.00 Oxon Hill 2.00 Parkdale 3.50 Suitland
Consumer Services, Hospitality & Tourism Teacher	N/A	N/A	N/A	5.00 Bladensburg 6.00 Crossland 2.00 Duval 3.00 Gwynn Park 2.00 Laurel 2.00 Oxon Hill 2.00 Suitland
Engineering & Science Teacher	N/A	N/A	1.00 Benjamin Stoddert	N/A
Manufacturing, Engineer, and Technology	N/A	N/A	1.00 Ernest Everett Just 1.00 Nicholas Orem 1.00 Stephen Decatur 1.00 Thurgood Marshall	3.00 Central 1.50 Charles Herbert Flowers 1.00 Crossland 2.00 Duval 1.00 Fairmont Heights 1.00 Gwynn Park 1.00 High Point 1.50 Northwestern 2.00 Oxon Hill
Global Studies Teacher	N/A	N/A	N/A	1.00 Parkdale
Arts, Media, and Communication	N/A	1.00 Placeholder	N/A	1.00 Crossland 2.00 Duval 1.00 Oxon Hill 1.00 Surrattsville

POSITION	ELEMENTARY FORMULA	K - 8 FORMULA	MIDDLE SCHOOL FORMULA	HIGH SCHOOL FORMULA
Health & Biosciences Teacher	N/A	N/A	N/A	4.00 Bladensburg 1.00 Crossland 3.00 Dr. Henry A Wise, Jr. 1.00 Friendly 1.00 Largo 1.00 Laurel
HR, Public Safety, & Military Science	N/A	N/A	N/A	3.00 Bowie 2.00 Charles Herbert Flowers 1.00 Crossland 1.00 Dr. Henry A Wise, Jr. 1.00 Duval 1.00 Gwynn Park 2.00 High Point 4.00 Laurel 2.00 Parkdale 2.00 Potomac 3.00 Surrattsville
Information Technology Teacher	N/A	N/A	N/A	1.00 Non Traditional Program North (Grades 9-12) 1.00 Non Traditional Program South (Grades 9-12)
Transportation Technologies	N/A	N/A	N/A	1.00 Crossland 2.00 Laurel
Construction and Development	N/A	N/A	N/A	2.00 Bladensburg 1.00 Bowie 5.00 Crossland 1.00 Non Traditional Program North (Grades 9-12) 2.00 Non Traditional Program South (Grades 9-12)
Talent Ready	N/A	N/A	N/A	2.00 Largo
P-TECH Teacher	N/A	N/A	N/A	3.00 Frederick Douglass
P-TECH Coordinator	N/A	N/A	N/A	1.00 Frederick Douglass
P-TECH Professional School Counselor	N/A	N/A	N/A	1.00 Frederick Douglass
<b>CTE - HUB</b>				
Academic Resource Teacher	N/A	N/A	N/A	2.00 Crossland
Behavior Intervention Teacher	N/A	N/A	N/A	1.00 Crossland
Business Management and Finance	N/A	N/A	N/A	3.00 Crossland
Classroom Teacher	N/A	N/A	N/A	1.00 Crossland
Health & Biosciences Teacher	N/A	N/A	N/A	1.00 Crossland
Information Technology Teacher	N/A	N/A	N/A	1.00 Crossland
<b>Creative &amp; Performing Arts</b>				
Creative & Performing Arts Coordinator	1.00 Edward M Felegy	1.00 Benjamin Foulois 1.00 Thomas Pullen	1.00 Hyattsville	N/A
Creative & Performing Arts Teacher	7.00 Edward M Felegy	12.00 Benjamin Foulois 12.00 Thomas Pullen	4.00 Hyattsville	N/A
<b>Immersion Programs</b>				
Chinese Immersion Academic Dean	1.00 Paint Branch	N/A	1.00 Greenbelt	N/A
Chinese Immersion Teacher	15.00 Paint Branch	N/A	2.00 Greenbelt	N/A

POSITION	ELEMENTARY FORMULA	K - 8 FORMULA	MIDDLE SCHOOL FORMULA	HIGH SCHOOL FORMULA
French Immersion Academic Dean	N/A	1.00 Dora Kennedy French Immersion 1.00 Maya Angelou French Immersion	N/A	1.00 Central
French Immersion Teacher (Reading/ Language Arts)	N/A	8.00 Dora Kennedy French Immersion 7.00 Maya Angelou French Immersion	N/A	3.00 Central
Spanish Immersion Academic Dean	1.00 Cool Spring 1.00 Overlook 1.00 Phyllis E Williams	N/A	1.00 Kettering	N/A
Dual Spanish Immersion Academic Dean	1.00 Capitol Heights	N/A	N/A	N/A
Spanish Partial Immersion Academic Dean	1.00 Cesar Chavez	N/A	N/A	N/A
Spanish Immersion Teacher	7.00 Capitol Heights	N/A	N/A	N/A
	7.00 Cesar Chavez	N/A	N/A	N/A
	6.00 Cool Spring 5.00 Overlook 5.00 Phyllis E Williams	N/A	24.00 Kettering	N/A
<b>International Baccalaureate</b>				
Coordinator	1.00 Melwood	2.00 Maya Angelou French Immersion	1.00 Dwight D Eisenhower 1.00 James Madison	1.00 Central 2.00 Frederick Douglass 1.00 Laurel 1.00 Parkdale 1.00 Suitland
Media Specialist	0.50 Melwood	N/A	0.50 Dwight D Eisenhower 0.50 James Madison	N/A
Professional School Counselor	N/A	N/A	N/A	0.50 Central 1.00 Frederick Douglass 0.50 Laurel 0.50 Parkdale 0.50 Suitland
Teacher	2.00 Melwood	1.00 Maya Angelou French Immersion	3.00 Dwight D Eisenhower 4.00 James Madison	3.00 Central 6.00 Frederick Douglass 3.00 Laurel 3.00 Parkdale 3.00 Suitland
<b>Montessori</b>				
Montessori Coordinator	N/A	1.00 John Hanson Montessori 1.00 Judith P Hoyer Montessori 1.00 Robert Goddard Montessori	N/A	N/A
Montessori Teacher	N/A	7.00 John Hanson Montessori 6.00 Judith P Hoyer Montessori 6.00 Robert Goddard Montessori	N/A	N/A
Montessori Paraprofessional	N/A	8.00 John Hanson Montessori 6.00 Judith P Hoyer Montessori 9.00 Robert Goddard Montessori	N/A	N/A

POSITION	ELEMENTARY FORMULA	K - 8 FORMULA	MIDDLE SCHOOL FORMULA	HIGH SCHOOL FORMULA
<b>Science &amp; Technology</b>				
Science and Technology Assistant Principal	N/A	N/A	N/A	1.00 Charles Herbert Flowers 1.00 Eleanor Roosevelt 1.00 Oxon Hill
Science & Technology Coordinator	N/A	N/A	N/A	1.00 Charles Herbert Flowers 1.00 Eleanor Roosevelt 1.00 Oxon Hill
Science & Technology Professional School Counselor	N/A	N/A	N/A	1.00 Charles Herbert Flowers 1.00 Eleanor Roosevelt 1.00 Oxon Hill
Science & Technology Computer Apps Teacher	N/A	N/A	N/A	1.00 Charles Herbert Flowers 1.00 Eleanor Roosevelt 1.00 Oxon Hill
Science & Technology Internship Coordinator	N/A	N/A	N/A	0.50 Charles Herbert Flowers 0.50 Eleanor Roosevelt 0.50 Oxon Hill
<b>Science, Technology, Engineering &amp; Math (STEM)</b>				
STEM Middle Program Coordinator	N/A	N/A	1.00 Oxon Hill 1.00 Thomas Johnson	N/A
STEM Middle School Teacher	N/A	N/A	4.00 Oxon Hill 5.00 Thomas Johnson	N/A
<b>Talented &amp; Gifted</b>				
TAG Coordinator	1.00 Capitol Heights 1.00 Glenarden Woods 1.00 Heather Hills 1.00 Longfields 1.00 Mattaponi 1.00 Valley View	2.00 Accokeek Academy	1.00 Benjamin Tasker 1.00 Greenbelt 1.00 Kenmoor 1.00 Walker Mill	N/A
Testing Coordinator	N/A	2.00 Online Programs	N/A	N/A
Talented and Gifted World Language Teacher	1.00 Capitol Heights 2.00 Glenarden Woods 2.00 Heather Hills 1.00 Longfields 1.00 Mattaponi 1.00 Valley View	3.00 Accokeek Academy	2.00 Benjamin Tasker 2.00 Greenbelt 3.50 Kenmoor 3.50 Walker Mill	N/A
Talented and Gifted (TAG) Teacher	1.00 Longfields 3.00 Mattaponi 1.00 Valley View	1.00 Accokeek Academy	N/A	N/A
<b>Visual &amp; Performing Arts</b>				
VPA Coordinator	N/A	N/A	N/A	1.00 Northwestern 1.00 Suitland
Professional School Counselor	N/A	N/A	N/A	0.50 Suitland
Instructional Lead Teacher	N/A	N/A	N/A	1.00 Northwestern
Teacher	N/A	N/A	N/A	13.00 Northwestern 18.00 Suitland
<b>Online Campus</b>				
Professional School Counselor	N/A	N/A	N/A	2.00 Online Programs
Testing Coordinator	N/A	N/A	N/A	2.00 Online Programs
Teacher	N/A	N/A	N/A	28.00 Online Programs
<b>All Other Locked Positions</b>				
Athletic Director	N/A	N/A	N/A	1.00 per school

POSITION	ELEMENTARY FORMULA	K - 8 FORMULA	MIDDLE SCHOOL FORMULA	HIGH SCHOOL FORMULA
Advanced Placement Teacher	N/A	N/A	N/A	2.00 Bladensburg 6.00 Bowie 2.00 Central 4.00 Charles Herbert Flowers 1.00 Crossland 2.00 Dr. Henry A Wise, Jr. 2.00 Duval 5.00 Eleanor Roosevelt 2.00 Fairmont Heights 2.00 Frederick Douglass 2.00 Friendly 2.00 Gwynn Park 2.00 High Point 2.00 Largo 2.00 Laurel 2.00 Northwestern 5.00 Oxon Hill 2.00 Parkdale 1.00 Potomac 2.00 Suitland 1.00 Surrattsville
Art Teacher	103.10 total authorization for distribution to designated ES and K-8	103.10 total authorization for distribution to designated ES and K-8	Can be purchased with SBB funding	Can be purchased with SBB funding
AVID Teacher	N/A	1.00 Accokeek Academy	1.00 Benjamin Stoddert 1.00 Benjamin Tasker 1.00 Buck Lodge 1.00 Charles Carroll 1.00 Drew-Freeman 1.00 Dwight Eisenhower 1.00 Ernest E. Just 1.00 G James Gholson 1.00 Gwynn Park 1.00 Isaac Gourdine 1.00 Kenmoor 1.00 Martin L King, Jr 1.00 Nicholas Orem 1.00 Oxon Hill 1.00 Samuel Ogle 1.00 Stephen Decatur 1.00 Thomas Johnson 1.00 Thurgood Marshall 1.00 Walker Mill 1.00 William Wirt	1.00 Bladensburg 1.00 Central 1.00 High Point 1.00 Largo 1.00 Potomac 1.00 Suitland
Colours Coordinator	1.00 Paint Branch	N/A	N/A	N/A
In-School Suspension Monitors	N/A	1.00 per school	1.00 per school	1.00 per school
Instrumental Music Teacher	55.00 total authorization for distribution to designated ES and K-8 schools	55.00 total authorization for distribution to designated ES and K-8 schools	Can be purchased with SBB funding	Can be purchased with SBB funding
JROTC Instructor	N/A	N/A	N/A	47.00 authorized
Media Specialist	0.50 per school	1.00 per school	0.50 per school	1.00 per school

POSITION	ELEMENTARY FORMULA	K - 8 FORMULA	MIDDLE SCHOOL FORMULA	HIGH SCHOOL FORMULA
Physical Education Teacher	Projected Enrollment: 1-290 allocated: 0.50 teacher 291-490 allocated: 1.00 teacher 491-690 allocated: 1.50 teacher 691-800 allocated: 2.00 teacher 801-900 allocated: 2.50 teacher 901 allocated: 3.00 teacher 902-1001 allocated: 3.5 teacher > 1100 allocated: 4.00 teacher	Projected Enrollment: 1-290 allocated: 0.50 teacher 291-490 allocated: 1.00 teacher 491-690 allocated: 1.50 teacher 691-800 allocated: 2.00 teacher 801-900 allocated: 2.50 teacher 901 allocated: 3.00 teacher 902-1001 allocated: 3.5 teacher > 1100 allocated: 4.00 teacher	Can be purchased with SBB funding	Can be purchased with SBB funding
Prekindergarten Teacher	20.00 to 1 at designated schools	20.00 to 1 at designated schools	N/A	N/A
Prekindergarten Paraprofessional	1.00 for each classroom teacher allocated	1.00 for each classroom teacher allocated	N/A	N/A
Principal	1.00 per school	1.00 per school	1.00 per school	1.00 per school
Professional School Counselor	1.00 per school	1.00 per school	Can be purchased with SBB funding	Can be purchased with SBB funding
School Registrar – 12 month	N/A	N/A	N/A	1.00 per school
Vocal Music Teachers	Projected Enrollment: 1-290 allocated: 0.50 teacher 291-490 allocated: 1.00 teacher 491-690 allocated: 1.50 teacher 691-800 allocated: 2.00 teacher 801-900 allocated: 2.50 teacher 901 allocated: 3.00 teacher 902-1001 allocated: 3.5 teacher > 1100 allocated: 4.00 teacher	Projected Enrollment: 1-290 allocated: 0.50 teacher 291-490 allocated: 1.00 teacher 491-690 allocated: 1.50 teacher 691-800 allocated: 2.00 teacher 801-900 allocated: 2.50 teacher 901 allocated: 3.00 teacher 902-1001 allocated: 3.5 teacher > 1100 allocated: 4.00 teacher	Can be purchased with SBB funding	Can be purchased with SBB funding
World Language	2.00 Ardmore 3.00 Barack Obama 2.00 Berwyn Heights 1.00 Fort Foote 2.00 Greenbelt 2.00 Melwood 1.00 Montpelier 2.00 Northview 1.00 Oaklands 2.00 Patuxent 2.00 Rosaryville 1.00 Tulip Grove 1.00 University Park	2.00 John Hanson 2.00 Judith P Hoyer 1.00 Maya Angelou 2.00 Robert Goddard	1.00 Benjamin Tasker 3.00 Greenbelt 1.00 Hyattsville 1.00 James Madison 1.00 Oxon Hill 1.00 Samuel Ogle 1.00 Thomas Johnson	0.50 Eleanor Roosevelt

## Alternative School Staffing Allocations

**NOTE: The FY 2023 budget includes a restructuring for five Alternative schools to support a non-traditional program for grades 9-12 with a northern and southern location and a centralized middle program supporting grades 6-8.**

School	FTE	Position
Alternative Programs, Incarcerated Youth	4.50	Classroom Teacher
	1.00	Instructional Lead Teacher
<b>TOTAL</b>	<b>5.50</b>	
International High School - Langley Park	1.00	Athletic Director
	1.00	Building Supervisor III
	20.00	Classroom Teacher
	1.00	Classroom Teacher - Business
	0.50	Classroom Teacher - Health
	3.50	Classroom Teacher, ESOL
	1.00	Community School Coordinator
	1.00	Instructional Specialist
	1.00	Media Specialist
	1.00	Night Cleaner Leadman
	1.00	Outreach Caseworker - International High School
	1.00	Principal
	2.00	Professional School Counselor
	0.50	Resource Teacher
	1.00	School Business Accounting Technician
	0.50	School Registrar - 12 month
	1.00	School Secretary II
	2.00	School Social Worker
	1.00	Security Assistant
	1.00	Testing Coordinator
<b>TOTAL</b>	<b>42.00</b>	
International High School - Largo	1.00	Athletic Director
	20.50	Classroom Teacher
	1.00	Classroom Teacher - Business
	0.50	Classroom Teacher - Health
	3.00	Classroom Teacher, ESOL
	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
	1.00	Professional School Counselor
	2.00	Resource Teacher
	1.00	School Business Accounting Technician
	0.50	School Registrar - 12 Month
	1.00	School Secretary II
	1.00	School Social Worker
1.00	Testing Coordinator	
<b>TOTAL</b>	<b>39.50</b>	
Non-Traditional Program North (Grades 9-12)	1.00	Behavior Intervention Specialist
	1.00	Building Supervisor III
	25.00	Classroom Teacher
	1.00	Classroom Teacher - Construction and Development

School	FTE	Position	
<b>Non-Traditional Program North (Grades 9-12), continued</b>	1.00	Classroom Teacher - Information Technology	
	1.00	Classroom Teacher - Transition	
	1.00	Cleaner	
	1.00	Community School Coordinator	
	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	
	<b>TOTAL</b>	<b>49.00</b>	
	<b>Non-Traditional Program South (Grades 9-12)</b>	1.00	Behavior Intervention Specialist
1.00		Building Supervisor IV	
14.50		Classroom Teacher	
2.00		Classroom Teacher - Construction and Development	
1.00		Classroom Teacher - Information Technology	
1.00		Classroom Teacher - Transition	
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	
<b>TOTAL</b>	<b>35.00</b>		
<b>Non-Traditional Program Middle (Grades 6-8)</b>	1.00	Behavior Intervention Specialist	
	1.00	Building Supervisor II	
	16.00	Classroom Teacher	
	1.00	Classroom Teacher - Transition	
	1.00	Cleaner	
	1.00	Community School Coordinator	
	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	

School	FTE	Position
<b>Non-Traditional Program Middle (Grades 6-8), continued</b>	1.00	School Secretary II
	1.00	School Social Worker
	1.00	Student Advocate
	1.00	Testing Coordinator
<b>TOTAL</b>	<b>34.00</b>	
<b>The Academy for Health Sciences at Prince George's Community College</b>	2.00	Academic Resource Teacher
	20.00	Classroom Teacher
	1.00	Graduation Program Specialist
	1.00	Instructional Specialist
	1.00	Principal
	3.00	Professional School Counselor
	0.50	Resource Teacher
	1.00	School Registrar - 12 month
	1.00	Secretary II
	1.00	Testing Coordinator
<b>TOTAL</b>	<b>31.50</b>	
<b>GRAND TOTAL</b>	<b>236.50</b>	

## FY 2023 Specialty School Locations

Program	Admission	Elementary School	K - 8 Locations	Middle School	High School
<b>3-D Scholars</b>	Application/Entrance Exam/Lottery				Charles H. Flowers
<b>Academy of Aerospace Engineering and Aviation Technology</b>	Academic Performance/Entrance Exam				DuVal
<b>Academy of Health Sciences</b>	Application/Entrance Exam				Prince George's Community College
<b>Academy of Teacher Preparedness</b>	Application/Entrance Exam				Prince George's Community College
<b>Career and Technical Education Programs</b>	Application				Various
<b>Chinese Immersion</b>	Boundary, Whole School Program K-5 Greenbelt is a continuity program / Entrance Exam Grades 1 and above	Paint Branch		Greenbelt	
<b>Creative and Performing Arts</b>	Elementary lottery application and middle school audition, K-8 Audition Grades 6-8		Benjamin Foulois Thomas Pullen	Hyattsville	
<b>Dual Language</b>	Lottery	César Chávez			
<b>French Immersion</b>	Lottery		Maya Angelou Dora Kennedy		Central
<b>International Baccalaureate</b>	Boundary, Whole School Program K-8  Application / Academic Performance 9-12	Melwood	Maya Angelou	Dwight. Eisenhower James Madison	Central Crossland Frederick Douglass Laurel Parkdale Suitland
<b>International School</b>	Application/Lottery				Largo Langley Park
<b>Montessori</b>	Lottery		John Hanson Robert Goddard Judith P. Hoyer		
<b>Pathways in Technology Early College High School (P-Tech): Hospitality Services Management and Health Information Management</b>	Application/Lottery				Frederick Douglass
<b>Online Campus (7-12)</b>	Strong Attendance Record/minimum GPA requirement			Virtual/Home (Online Learning)	Virtual/Home (Online Learning)
<b>Project Lead the Way (Gateway)</b>	Boundary/Application			Benjamin Stoddert Nicholas Orem Stephen Decatur Thurgood Marshall	
<b>Project Lead the Way (Launch)</b>	Boundary/Application	Allenwood Hillcrest Heights			
<b>Science and Technology</b>	Academic Performance/Entrance Exam				Charles H. Flowers Eleanor Roosevelt Oxon Hill

Program	Admission	Elementary School	K - 8 Locations	Middle School	High School
Spanish Immersion	Lottery	César Chávez Overlook Phyllis E. Williams		Kettering	
	Boundary	Capitol Heights Cool Spring			
Talented & Gifted	Lottery / TAG Identified	Capitol Heights	Accokeek Academy	Benjamin Tasker	
		Glenarden Woods Heather Hills Longfields Mattaponi Valley View		Greenbelt Kenmoor Walker Mill	
Visual and Performing Arts	Audition				Northwestern Suitland

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

## School-Based Resources Operating Budget Staffing by Position

School Operating Resources	FY 2021 Actual	FY 2022 Approved	FY 2022 Estimated	FY 2023 Approved
<b>UNRESTRICTED</b>				
Admin Support Specialist	0.00	3.00	1.00	0.00
Admin Support Technician	1.00	1.00	1.00	1.00
Assistant Building Supervisor	46.00	46.00	46.00	46.00
Assistant Principal	321.00	332.00	332.00	343.00
Attorney	0.00	1.00	1.00	1.00
Auditorium Technician	13.00	13.00	13.00	13.00
Building Supervisor	187.00	186.00	186.00	186.00
Child Care Assistant	448.42	447.42	447.42	447.42
Cleaner	505.63	504.63	493.63	504.13
Coordinating Manager	0.00	1.00	0.00	0.00
Custodial Equipment Mechanic	1.00	1.00	1.00	1.00
Custodial Equipment Operator	61.00	61.00	50.00	51.00
Elementary Classroom Teacher	4,358.10	4,345.80	4,341.80	4,318.50
Financial Analyst	0.00	1.00	0.00	0.00
Financial Assistant	11.00	10.00	10.00	9.00
Guidance Counselor	358.00	359.50	357.50	365.00
In School Suspension Monitor	79.00	76.00	70.00	66.00
Instr Program Coordinator	58.50	53.50	53.50	52.50
Instructional Assistant	7.00	7.00	7.00	5.00
Instructional Media Aide	9.00	8.00	7.00	8.00
Instructional Specialist	3.00	4.00	4.00	6.00
Media Specialist	124.00	122.00	122.00	121.50
Mentor Teacher	6.00	7.00	7.00	6.00
Night Cleaner Lead	166.00	165.00	165.00	165.00
Other Classroom Teacher	4.00	5.00	4.00	4.00
Paraprofessional Educator	1,236.00	1,217.00	1,220.00	1,257.00
Principal	199.00	198.00	198.00	197.00
Program Liaison	102.50	46.10	108.00	122.00
Program Specialist	1.00	1.00	1.00	1.00
Reading Specialist	44.00	40.00	40.00	35.00
Resource Teacher	983.00	971.00	971.00	996.00
School Psychologist	0.00	0.00	1.00	1.00
Secondary Classroom Teacher	3,553.70	3,588.60	3,606.60	3,732.50
Secretary	555.50	554.50	554.50	567.00
Security Assistant	37.00	31.00	31.00	44.00
Social Service Worker	3.00	4.00	4.00	5.00
Teacher Trainer	56.00	47.00	41.00	39.00
Testing Coordinator	53.00	53.00	53.00	56.00
Wing Coordinator	26.00	25.00	25.00	25.00
<b>Total UNRESTRICTED</b>	<b>13,617.35</b>	<b>13,537.05</b>	<b>13,574.95</b>	<b>13,797.55</b>

School Operating Resources	FY 2021 Actual	FY 2022 Approved	FY 2022 Estimated	FY 2023 Approved
<b>RESTRICTED</b>				
Admin Support Specialist	61.00	74.00	74.00	94.00
Assistant Principal	1.00	1.00	1.00	0.00
Child Care Assistant	4.64	4.64	4.64	8.64
Coordinating Supervisor	0.00	1.00	0.00	0.00
Elementary Classroom Teacher	148.00	214.00	162.00	161.00
Guidance Counselor	5.00	13.00	11.00	8.00
Instructional Specialist	0.00	1.00	0.00	0.00
Paraprofessional Educator	160.00	213.00	211.00	222.00
Program Liaison	11.00	14.00	14.00	8.00
Reading Specialist	1.00	1.00	1.00	1.00
Resource Teacher	113.20	143.20	132.20	140.20
ROTC Instructor	47.00	47.00	47.00	47.00
Secondary Classroom Teacher	59.00	96.00	68.00	73.00
Secretary	2.50	3.50	2.50	2.00
Social Service Worker	1.00	1.00	1.00	1.00
Teacher Trainer	5.00	11.00	11.00	8.00
Wing Coordinator	2.00	2.00	2.00	2.00
<b>Total RESTRICTED</b>	<b>621.34</b>	<b>840.34</b>	<b>742.34</b>	<b>775.84</b>
<b>TOTAL OPERATING STAFFING</b>	<b>14,238.69</b>	<b>14,377.39</b>	<b>14,317.29</b>	<b>14,573.39</b>

## Operating Expenditures by Object /Sub-Object

School Operating Resources	FY 2021 Actual	FY 2022 Approved	FY 2022 Estimated	FY 2023 Approved
<b>UNRESTRICTED</b>				
<b>Salaries &amp; Wages</b>				
2250 Certification Differentials Annual	4,392	-	-	-
2nd Assignment - Instructional	455,132	744,626	674,562	763,967
2nd Assignment - Support	193,827	610,931	547,535	646,963
Assistant/Vice-Principal/Admin	37,276,532	38,606,568	38,635,222	40,928,608
Classroom Teacher	578,452,935	602,848,033	602,156,157	630,457,399
Coaches	12,057	926,214	924,585	926,214
Dedicated Aide	2,547,948	6,079,089	5,723,739	6,079,089
Drivers - Vehicles	(339)	-	-	-
Extracurricular Advisors	4,951,395	6,049,266	5,959,860	6,165,860
Hourly Instructional	765,509	6,156,266	5,719,414	5,976,702
Hourly Interpreter	-	1,988	-	-
Librarian/Media Specialist	9,692,835	11,019,355	10,929,210	11,133,614
Local 400 Other Stipends	38,052	-	-	-
Lunch/Recess Monitor	80	-	6,760	-
Other Admin/Professionals/Specialists	1,347,689	2,417,530	1,998,833	1,886,144
Other Stipends	3,631,678	11,800	32,825	-
Other Stipends	-	-	39,435	-
Other Support Staff	7,778,346	8,653,882	8,170,640	9,986,503
Other Teacher	130,228,823	133,009,212	132,323,388	137,353,802
Overtime	305,907	2,093,854	842,699	2,091,079
PGCEA Senior Teacher Differential	15,236	-	-	(2,558,352)
PGCEA Sp Ed Step 1 Pay Differential	3,156,327	-	131	-
Principal	27,970,022	28,179,528	28,161,420	28,921,035
School Nurses / Aides	-	-	481,387	-
Secretaries / Clerks	29,182,313	30,877,326	30,835,012	32,798,781
SEIU Staff Development Stipends	324,441	9,700	18,713	-
Service Worker	39,155,198	41,596,298	41,162,298	44,127,965
Sick / Safe Leave - Substitutes	60,468	-	272	-
Sick / Safe Leave - Temporary Employees	57,588	-	3,402	-
Skilled Crafts	3,409,121	4,317,771	3,749,791	3,860,737
Substitute Administrator	527,191	-	751,676	-
Substitute Nurses	-	90,000	90,000	90,000
Substitute Paraprofessional Educators	176,370	148,106	140,937	148,106
Substitute School Secretary	1,664	-	-	-
Substitute Teacher	11,866,436	13,345,893	12,900,552	39,475,847
Substitutes - Workshop	641	23,138	23,138	23,138
Summer Assignment	11,628	1,400	-	-
Support Staff	-	658	658	658
Teaching Aide	51,019,771	56,400,981	56,357,186	62,298,107
Technician	774,479	931,403	931,929	765,140
Temp Classroom Assistant	660	17,553	-	17,553
Temp Custodian	576,466	119,000	303,508	118,000
Temp Office Worker	-	19,686	18,386	19,686
Terminal Leave Payout	3,160,195	-	5,637	-
Unrestricted Unallocated Full-Time	400,015	87,907,137	72,664,198	113,569,519

School Operating Resources	FY 2021 Actual	FY 2022 Approved	FY 2022 Estimated	FY 2023 Approved
<b>UNRESTRICTED</b>				
<u>Salaries &amp; Wages</u>				
Workshop / Staff Development Pay	398,320	560,458	528,850	574,222
<b>Salaries &amp; Wages Total</b>	<b>950,275,609</b>	<b>1,083,793,894</b>	<b>1,064,593,940</b>	<b>1,180,980,252</b>
<u>Employee Benefits</u>				
FICA / Medicare	70,214,850	81,798,022	76,437,445	91,480,332
Insurance Benefits - Active Employees	134,887,198	131,622,188	131,705,027	137,017,073
Life Insurance	2,625,968	3,234,642	3,211,120	3,351,881
Retirement/Pension - Employee	5,215,534	7,129,780	7,137,456	7,997,890
Retirement/Pension - Teachers	34,181	-	-	-
Worker's Compensation	5,013,501	16,941,870	12,512,859	18,726,185
<b>Employee Benefits Total</b>	<b>217,991,231</b>	<b>240,726,502</b>	<b>231,003,907</b>	<b>258,573,361</b>
<u>Contracted Services</u>				
Catering Services	243,056	533,189	638,617	687,586
Food Service - Catering	5,990	12,300	13,161	21,442
Instructional Contracted Services	41,204	156,300	150,219	(271,065)
Other Legal Expenses	-	-	18,000,000	-
M&R Equipment	9,132	15,395	12,673	7,592
Other Contracted Services	-	2,750	-	-
Other Transfers	-	-	-	1,544,382
Outside Printing	21,360	27,665	26,707	47,750
Printing In-House	63,976	117,339	129,766	119,641
Professional Contracted Services	28,899,703	37,394,566	40,985,995	35,712,709
Rental - Buildings	571,421	571,421	571,421	571,421
Rental - Equipment	-	1,250	1,250	1,250
Rental - Vehicles	10,022	55,000	25,200	160,050
School Activity Transportation	142,042	1,886,190	1,837,243	1,946,021
Software License	260,165	423,677	364,436	289,980
Technical Contracted Services	40,112	14,000	14,000	416,000
<b>Contracted Services Total</b>	<b>30,308,183</b>	<b>41,211,042</b>	<b>62,770,688</b>	<b>41,254,759</b>
<u>Supplies &amp; Materials</u>				
Awards / Recognition Certification	283,500	266,476	269,838	312,308
Classroom Teacher Supplies	3,954,532	3,654,411	4,029,809	4,487,645
Custodial Supplies	303,965	367,818	373,573	412,167
Health Supplies	200,269	198,653	201,131	189,260
Library Books	44,854	43,858	41,408	75,014
Non-Catered Misc Food Supplies	70,118	206,384	199,625	236,003
Office Supplies	421,515	519,420	531,378	447,752
Other Misc Supplies	480,817	5,691,518	2,714,129	7,942,225
Postage / Delivery	159,299	145,527	151,062	140,669
Staff Development Supplies	117,955	148,278	84,494	161,981
Student Supplies	996,172	828,400	987,571	927,358
Textbooks	11,972	105,700	85,700	105,556
<b>Supplies &amp; Materials Total</b>	<b>7,044,967</b>	<b>12,176,443</b>	<b>9,669,718</b>	<b>15,437,938</b>
<u>Other Operating Expenses</u>				
Dues / Subscriptions	81,780	143,375	121,124	169,457
Electricity	7,781,388	9,945,087	8,190,087	9,840,087
Field Trip Expense Non-Transportation	5,149	49,149	28,650	60,034
Fuel Oil	1,641,601	3,759,550	3,299,550	3,804,550
Local Travel - Per Mile Basis	1,954	31,417	20,087	22,793

School Operating Resources	FY 2021 Actual	FY 2022 Approved	FY 2022 Estimated	FY 2023 Approved
<b>UNRESTRICTED</b>				
<u>Other Operating Expenses</u>				
Meeting Expense	-	49,819	-	-
Meetings, Conferences, Conventions	-	124,024	-	-
Natural Gas	10,594,599	14,946,465	13,736,465	14,946,465
Non-Local Travel Expenses	-	38,950	6,785	91,801
Non-Local Travel Transportation	4,580	35,704	23,000	54,000
Other Miscellaneous Expense	277	838,914	28,766	768,901
Other Travel Related Expenditures	-	24,600	-	-
Propane Gas	11,576	68,500	68,500	71,000
Registration Fees	58,924	148,026	101,847	158,304
Solar/Sustainability/Renewables	57,153	-	-	48,000
Telephone -Centrex	-	303,969	303,969	233,469
Water / Sewage	3,460,527	3,217,125	3,217,125	3,222,125
<b>Other Operating Expenses Total</b>	<b>23,699,509</b>	<b>33,724,674</b>	<b>29,145,955</b>	<b>33,490,986</b>
<u>Capital Outlay</u>				
Classroom Equipment / Furniture	430,064	369,726	414,831	506,451
Computers - Instructional	1,012,667	675,427	630,381	523,606
Computers - Non-Instructional	93,357	71,774	81,459	104,385
Educational Communication Equipment	329,608	206,101	207,034	244,998
Equipment Purchases Under \$500	223,318	213,244	189,938	211,532
Misc Other Equip Over \$499	4,948	24,900	26,181	9,511
Office Furniture / Equipment	220,422	180,486	206,736	287,655
Security Alarm Systems	71,536	94,750	96,968	97,900
Site Improvements	-	1,491	1,491	-
<b>Capital Outlay Total</b>	<b>2,385,919</b>	<b>1,837,899</b>	<b>1,855,019</b>	<b>1,986,038</b>
<b>Total UNRESTRICTED</b>	<b>\$ 1,231,705,418</b>	<b>\$ 1,413,470,454</b>	<b>\$ 1,399,039,227</b>	<b>\$ 1,531,723,334</b>
<b>RESTRICTED</b>				
<u>Salaries &amp; Wages</u>				
2nd Assignment - Instructional	992,224	1,610,476	5,748,777	2,420,962
2nd Assignment - Support	74,635	221,035	404,453	349,740
Assistant/Vice-Principal/Admin	96,811	96,811	96,811	-
Extracurricular Advisors	(75,433)	9,150	9,150	9,150
Grants Unallocated Full-Time	-	10,293,374	(4,445,014)	13,983,497
Hourly Instructional	75,724	9,005	12,386	9,005
Lunch/Recess Monitor	(20)	-	-	-
Other	-	114,978,283	41,374,427	12,382,131
Other Admin/Professionals/Specialists	2,359,457	6,151,952	7,457,450	7,787,530
Other Stipends	110,179	-	8,800	-
Other Stipends	-	-	(5,535,006)	-
Other Support Staff	605,601	957,062	535,580	500,058
Other Teacher	14,018,479	18,660,533	13,501,036	18,227,350
Overtime	2,490	-	-	-
PGCEA Senior Teacher Differential	630	-	-	-
PGCEA Sp Ed Step 1 Pay Differential	211,941	-	-	-
Secretaries / Clerks	75,382	185,928	185,699	86,669
School Nurses / Aides	36,598	-	114,986	-
SEIU Staff Development Stipends	542	-	-	-
Substitute Teacher	182,344	121,003	458,989	451,789
Summer Assignment	9,303	28,227	591,646	613,810

**RESTRICTED**Salaries & Wages

Summer Program Assignment	381,354	484,150	727,228	760,172
Teaching Aide	5,669,516	8,102,898	3,942,494	8,785,760
Temp Child Care	(803)	19,780	19,780	19,780
Temp Classroom Assistant	368	-	-	-
Terminal Leave Payout	84,321	-	-	-
Unrestricted Unallocated Full-Time	10,629	-	-	-
Workshop / Staff Development Pay	614,178	1,346,645	1,816,720	1,700,175
<b>Salaries &amp; Wages Total</b>	<b>40,476,646</b>	<b>187,509,445</b>	<b>86,501,759</b>	<b>86,724,875</b>

Employee Benefits

FICA / Medicare	2,780,056	20,125,456	7,034,714	11,258,146
Insurance Benefits - Active Employees	5,720,176	15,768,978	4,210,969	7,783,581
Life Insurance	110,279	1,213,941	(53,834)	180,486
Misc Other Employee Benefits	-	14,113	4,113	-
Retirement/Pension - Employee	421,654	3,306,101	668,982	1,142,592
Retirement/Pension - Teachers	4,700,605	7,196,127	4,774,664	5,895,806
Worker's Compensation	190,609	2,891,564	1,562,986	1,226,653
<b>Employee Benefits Total</b>	<b>13,923,378</b>	<b>50,516,280</b>	<b>18,202,594</b>	<b>27,487,264</b>

Contracted Services

Advertising / Other Costs	-	-	4,100	-
Catering Services	20,550	13,500	176,838	24,701
Indirect Cost Recovery	591	216,923	2,301,226	3,585,451
Instructional Contracted Services	575,990	476,477	2,323,431	521,342
M&R Buildings	-	-	5,939	-
M&R Equipment	54,159	353,337	327,597	328,019
Other Contracted Services	2,486,062	144,458,083	(37,074,480)	59,844,010
Professional Contracted Services	761,173	106,931	6,991,899	72,340
Rental - Vehicles	710	11,175	20,900	20,900
School Activity Transportation	(141)	35,426	518,399	515,519
Software License	620,522	787,785	1,254,221	382,638
Technical Contracted Services	215,449	157,864	146,083	157,864
<b>Contracted Services Total</b>	<b>4,735,065</b>	<b>146,617,501</b>	<b>(23,003,847)</b>	<b>65,452,784</b>

Supplies and Materials

Awards / Recognition Certification	50,472	52,832	254,892	75,635
Classroom Teacher Supplies	705,091	835,313	3,371,103	630,807
Non-Catered Misc Food Supplies	59,156	99,818	423,777	109,468
Office Supplies	535,687	406,992	366,978	407,018
Other Misc Supplies	197,199	134,878,079	(7,741,156)	39,282,187
Staff Development Supplies	219,941	215,076	219,336	219,016
Student Supplies	2,798,260	2,387,895	2,320,792	2,211,604
<b>Supplies and Materials Total</b>	<b>4,565,807</b>	<b>138,876,005</b>	<b>(635,718)</b>	<b>42,935,735</b>

Other Operating Expenses

Dues / Subscriptions	42,290	49,296	75,561	64,057
Field Trip Expense Non-Transportation	19,987	24,023	29,408	27,023
Non-Local Travel Expenses	-	38,685	31,830	418,005
Non-Local Travel Lodging	-	6,000	6,000	6,000
Non-Local Travel Related Meals	-	600	600	600
Non-Local Travel Transportation	1,475	1,500	1,500	1,500
Other Miscellaneous Expense	4,000	8,379,781	3,549,619	14,410,414
Other Travel Related Expenditures	-	5,000	2,500	500
Propane Gas	-	-	-	5,875

**RESTRICTED**

Other Operating Expenses

Registration Fees	97,920	153,458	161,813	293,185
Stipends - AIT/Nonpublic School Teachers	2,238	17,911	33,584	33,584
<b>Other Operating Expenses Total</b>	<b>167,910</b>	<b>8,676,254</b>	<b>3,892,415</b>	<b>15,260,743</b>

Capital Outlay

Athletic Equipment	10,000	2,726	2,726	2,726
Classroom Equipment / Furniture	10,000	19,795	3,794,337	4,865
Computers - Instructional	1,328,347	1,148,344	405,311	377,261
Computers - Non-Instructional	-	-	13,175	-
Educational Communication Equipment	679,842	722,483	730,121	672,845
Equipment Purchases Under \$500	43,612	15,359	56,385	56,385
Misc Other Equip Over \$499	-	13,602,012	10,647,319	1,973,562
Office Furniture / Equipment	-	5,000	5,461	5,461
Security Alarm Systems	3,733	6,465	2,733	2,733
<b>Capital Outlay Total</b>	<b>2,075,533</b>	<b>15,522,184</b>	<b>15,657,568</b>	<b>3,095,838</b>

**Total RESTRICTED \$ 65,944,339 \$ 547,717,669 \$ 100,614,771 \$ 240,957,239**

**TOTAL OPERATING EXPENDITURES \$ 1,297,649,757 \$ 1,961,188,123 \$ 1,499,653,998 \$ 1,772,680,573**

### School-Based Operating Budget by Cost Center

Cost Center Number	Description	FY 2023 Approved
00000-09999		\$ 1,772,680,573
<b>TOTAL OPERATING EXPENDITURES</b>		<b>\$ 1,772,680,573</b>

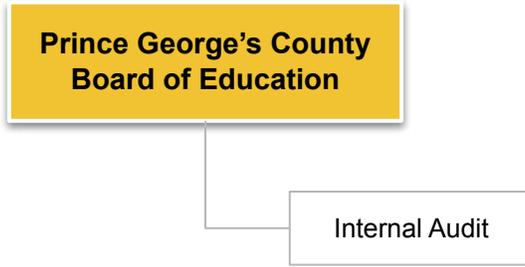
## Charter School Per-Pupil Allocation Formula

<b>Total Approved Operating Budget</b>	<b>\$ 2,659,688,770</b>
Restricted Budget	(419,878,309)
Fund Balance	(117,028,351)
Local Unrestricted Revenue	(10,521,836)
Alternative Infrastructure	(15,000,000)
Pre-K Unrestricted	(37,736,124)
<b>Total Unrestricted Budget</b>	<b>\$ 2,059,524,150</b>
<b>Deductions:</b>	
Special Education - All Related Costs	(337,982,490)
Lease Purchase	(20,941,747)
<b>Total Deductions:</b>	<b>\$ (358,924,237)</b>
<b>Total Budget after Adjustments</b>	<b>\$ 1,700,599,913</b>
PGCPS Actual Enrollment (based on enrollment projections on 6/30/21)	126,201
Per Pupil Amount	\$ 13,475
2% Administration Adjustment (Backed out Admin)	\$ (326)
<b>Per Pupil Allocation</b>	<b>\$ 13,149</b>
<b>Prior Year Approved PPC</b>	<b>\$ 11,623</b>
<b>Total Budget Impact Per Student (increase / decrease over prior year)</b>	<b>\$ 1,526</b>



Organizations





### Organization Summary

<b>Organization</b>	<b>FY 2023 Approved FTE</b>		<b>FY 2023 Approved Funding</b>
Board of Education	13.00	\$	430,019
Internal Audit	15.00		2,248,725
<b>TOTAL OPERATING STAFFING &amp; EXPENDITURES</b>	<b>28.00</b>	<b>\$</b>	<b>2,678,744</b>

## Board of Education

*Budget Accountability: Juanita Miller, 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 and public work sessions and meetings.

#### Core Services

- Increased family and community engagement through Board meetings and community events.
- Increased dialogue among County and PGCPs leadership, PGCPs staff, students and community members about the future of PGCPs.
- Budget and policy development that supports the expressed goals and outcomes of the Strategic Plan.



Top row (L-R): Board Chair Dr. Juanita Miller, Board Vice Chair Sonya Williams, District 1 Board Member David Murray, District 2 Board Member Joshua Thomas, District 3 Board Member Pamela Boozer-Strother, District 4 Board Member Shayla Adams-Stafford, Bottom row: District 5 Board Member Dr. Zipporah Miller, District 7 Board Member Kenneth Harris II, District 8 Board Member Madelina LaSalle Frazier, LCSW, Ed.S., Board Member Judy Mickens-Murray, Board Member Curtis Valentine, M.P.P., Student Member of the Board Alvaro Ceron-Ruiz)

## Operating Budget Staffing By Position

Board of Education	FY 2021 Actual	FY 2022 Approved	FY 2022 Estimated	FY 2023 Approved
<b>UNRESTRICTED</b>				
Admin Support Specialist	6.00	6.00	6.00	0.00
Administrative Secretary	4.00	3.00	3.00	0.00
Board of Education Members	13.00	13.00	13.00	13.00
Financial Administrator	1.00	0.00	0.00	0.00
Officer	1.00	0.00	0.00	0.00
Program Manager	1.00	4.00	4.00	0.00
Support Officer	1.00	1.00	1.00	0.00
<b>Total UNRESTRICTED</b>	<b>27.00</b>	<b>27.00</b>	<b>27.00</b>	<b>13.00</b>
<b>TOTAL OPERATING STAFFING</b>	<b>27.00</b>	<b>27.00</b>	<b>27.00</b>	<b>13.00</b>

## Operating Budget Expenditures By Object / Sub-Object

Board of Education	FY 2021 Actual	FY 2022 Approved	FY 2022 Estimated	FY 2023 Approved
<b>UNRESTRICTED</b>				
<u>Salaries &amp; Wages Total</u>				
Board Members	231,899	235,000	235,000	235,000
Other Admin/Professionals/Specialists	443,680	922,154	922,154	3,152
Overtime	-	8,527	8,527	-
Secretaries / Clerks	309,732	218,718	218,718	-
Temp Office Worker	-	4,500	54,500	-
Terminal Leave Payout	4,110	-	-	-
<b>Salaries &amp; Wages Total</b>	<b>989,421</b>	<b>1,388,899</b>	<b>1,438,899</b>	<b>238,152</b>
<u>Employee Benefits</u>				
FICA / Medicare	71,151	105,613	105,613	18,230
Insurance Benefits - Active Employees	158,249	316,735	316,735	70,999
Life Insurance	2,461	4,618	4,618	817
Retirement/Pension - Employee	64,724	103,080	103,080	-
Worker's Compensation	2,851	22,098	10,012	3,821
<b>Employee Benefits Total</b>	<b>299,436</b>	<b>552,144</b>	<b>540,058</b>	<b>93,867</b>
<u>Contracted Services</u>				
Annual Auditing Fees	189,990	202,500	202,500	-
Catering Services	195	36,170	37,604	10,970
Other Legal Expenses	212,129	540,000	426,000	-
Printing In-House	2,343	16,750	17,950	350
Professional Contracted Services	55,000	4,050	4,050	-
School Activity Transportation	-	1,350	1,350	-
<b>Contracted Services Total</b>	<b>459,657</b>	<b>800,820</b>	<b>689,454</b>	<b>11,320</b>
<u>Supplies &amp; Materials</u>				
Awards / Recognition Certification	5,366	43,400	29,250	16,400
Non-Catered Misc Food Supplies	2,503	4,100	3,685	4,100
Office Supplies	10,111	21,349	20,595	3,200
Other Misc Supplies	115	-	-	-
<b>Supplies &amp; Materials Total</b>	<b>18,095</b>	<b>68,849</b>	<b>53,530</b>	<b>23,700</b>

Board of Education	FY 2021 Actual	FY 2022 Approved	FY 2022 Estimated	FY 2023 Approved
<b>UNRESTRICTED</b>				
<u>Other Operating Expenses</u>				
Dues / Subscriptions	93,591	81,450	98,950	1,350
Local Travel - Per Mile Basis	1,629	28,100	24,083	18,200
Meeting Expense	5,558	39,300	25,701	5,100
Non-Local Travel Expenses	2,712	69,495	66,895	14,800
Other Miscellaneous Expense	8,150	41,379	96,127	18,030
Other Travel Related Expenditures	220	3,400	4,672	3,400
Registration Fees	7,547	33,600	34,000	2,100
<b>Other Operating Expenses Total</b>	<b>119,407</b>	<b>296,724</b>	<b>350,428</b>	<b>62,980</b>
<u>Capital Outlay</u>				
Misc Other Equip Over \$499	-	-	34,477	-
Office Furniture / Equipment	10,865	9,000	138	-
<b>Capital Outlay Total</b>	<b>10,865</b>	<b>9,000</b>	<b>34,615</b>	<b>-</b>
<b>Total UNRESTRICTED</b>	<b>1,896,881</b>	<b>\$ 3,116,436</b>	<b>\$ 3,106,984</b>	<b>\$ 430,019</b>
<b>TOTAL OPERATING EXPENDITURES</b>	<b>1,896,881</b>	<b>\$ 3,116,436</b>	<b>\$ 3,106,984</b>	<b>\$ 430,019</b>

## Operating Budget by Cost Center

Cost Center Number	Description	FY 2023 Approved
10001	Board of Education	\$ 3,487
10110	Bd Member - Student	7,000
10121	Bd Member - Valentine	26,726
10123	Bd Member - Williams	45,938
10129	Bd Member - D. Murray	26,726
10131	Bd Member - Joshua Thomas	26,726
10132	Bd Member - Pamela Boozer-Strother	41,299
10133	Bd Member - Vacant	32,413
10134	Bd Member - Vacant	27,254
10138	Bd Member - S. Adams-Stafford	39,893
10139	Bd Member - Kenneth Harris II	26,726
10140	Bd Member - Dr. Juanita Miller	35,154
10141	Bd Member - J. Mickens-Murray	26,726
10142	Bd Member - Madeline LaSalle	37,225
10143	Bd Member - Dr. Zipporah Miller	26,726
<b>TOTAL OPERATING EXPENDITURES</b>		<b>\$ 430,019</b>

## Internal Audit

*Budget Accountability: Michelle Winston, 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. Supports maintenance and protection of infrastructure through the performance of physical asset inventories.

#### 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.
- Financial analysis and support provided to the Board Office and Board members to monitor budgetary resources and fiscal accountability.

### 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 annually and has received over 500 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.

## Operating Budget Staffing by Position

Internal Audit	FY 2021 Actual	FY 2022 Approved	FY 2022 Estimated	FY 2023 Approved
<b>UNRESTRICTED</b>				
Admin Support Technician	3.00	3.00	3.00	3.00
Director	1.00	1.00	1.00	1.00
Financial Administrator	2.00	2.00	2.00	2.00
Financial Analyst	9.00	9.00	9.00	9.00
<b>Total UNRESTRICTED</b>	<b>15.00</b>	<b>15.00</b>	<b>15.00</b>	<b>15.00</b>
<b>TOTAL OPERATING STAFFING</b>	<b>15.00</b>	<b>15.00</b>	<b>15.00</b>	<b>15.00</b>

## Operating Budget Expenditures By Object / Sub-Object

Internal Audit	FY 2021 Actual	FY 2022 Approved	FY 2022 Estimated	FY 2023 Approved
<b>UNRESTRICTED</b>				
<u>Salaries &amp; Wages</u>				
Other Admin/Professionals/Specialists	1,269,500	1,410,140	1,410,140	1,425,024
Other Stipends	5,914	-	-	-
Other Support Staff	221,150	220,425	220,425	232,220
SEIU Staff Development Stipends	1,060	-	-	-
<b>Salaries &amp; Wages Total</b>	<b>1,497,624</b>	<b>1,630,565</b>	<b>1,630,565</b>	<b>1,657,244</b>
<u>Employee Benefits</u>				
FICA / Medicare	112,292	122,902	122,902	124,717
Insurance Benefits - Active Employees	175,974	182,170	182,170	190,646
Life Insurance	4,878	5,454	5,454	5,543
Retirement/Pension - Employee	129,240	143,998	143,998	150,037
Worker's Compensation	8,266	26,096	11,743	26,524
<b>Employee Benefits Total</b>	<b>430,651</b>	<b>480,620</b>	<b>466,267</b>	<b>497,467</b>
<u>Contracted Services</u>				
Printing In-House	93,459	40,950	40,950	40,950
Technical Contracted Services	31,157	34,000	37,200	34,000
<b>Contracted Services Total</b>	<b>124,616</b>	<b>74,950</b>	<b>78,150</b>	<b>74,950</b>
<u>Supplies &amp; Materials</u>				
Office Supplies	(8,186)	3,411	3,411	3,411
<b>Supplies &amp; Materials Total</b>	<b>(8,186)</b>	<b>3,411</b>	<b>3,411</b>	<b>3,411</b>
<u>Other Operating Expenses</u>				
Dues / Subscriptions	260	2,600	2,600	2,600
Local Travel - Per Mile Basis	649	4,660	4,660	4,660
Registration Fees	8,587	8,393	8,393	8,393
<b>Other Operating Expenses Total</b>	<b>9,496</b>	<b>15,653</b>	<b>15,653</b>	<b>15,653</b>
<b>Total UNRESTRICTED</b>	<b>\$ 2,054,200</b>	<b>\$ 2,205,199</b>	<b>\$ 2,194,046</b>	<b>\$ 2,248,725</b>
<b>TOTAL OPERATING EXPENDITURES</b>	<b>\$ 2,054,200</b>	<b>\$ 2,205,199</b>	<b>\$ 2,194,046</b>	<b>\$ 2,248,725</b>

## Operating Budget Expenditures By Cost Center

Cost Center Number	Description		FY 2023 Approved
30201	Internal Audit	\$	2,248,725
<b>TOTAL OPERATING EXPENDITURES</b>			<b>\$ 2,248,725</b>





### Organization Summary

Organization	FY 2023 Approved FTE	FY 2023 Approved Funding
Chief Executive Officer	4.00	974,486
Chief of Staff	5.00	1,466,099
Appeals	5.00	827,332
Board of Education Office	7.00	1,985,732
Communications & Community Engagement	3.00	712,825
Communications	29.00	5,853,836
Community Partnerships	4.00	609,448
Government Relations, Compliance and Procedures	3.00	568,017
Strategic Initiatives Office	4.00	3,648,876
General Counsel	17.00	4,013,432
<b>TOTAL OPERATING STAFFING &amp; EXPENDITURES</b>	<b>81.00</b>	<b>\$ 20,660,083</b>

# Chief Executive Officer

*Budget Accountability: Monica Goldson, Chief Executive Officer*

## 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.
- Achieve excellence in equity within our learning and work environments that demonstrate an inclusive, authentic, and culturally-responsive community that attracts, supports, develops, retains and celebrates a diverse masterpiece of students, families and education professionals.

### Core Services

- Align academic standards, expectations, content and assessments.
- Explore instructional models to improve capacity to teach EL and SPED students.
- Define and reinforce "transformational habits of work".

## Budget Plan

FY 2023 unrestricted operating funds will be used to support operation of the CEO 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

Chief Executive Officer	FY 2021 Actual	FY 2022 Approved	FY 2022 Estimated	FY 2023 Approved
<b>UNRESTRICTED</b>				
Administrative Secretary	2.00	2.00	2.00	2.00
Officer	1.00	1.00	1.00	1.00
Superintendent	1.00	1.00	1.00	1.00
<b>Total UNRESTRICTED</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>
<b>TOTAL OPERATING STAFFING</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>

## Operating Budget Expenditures by Object / Sub-Object

Chief Executive Officer	FY 2021 Actual	FY 2022 Approved	FY 2022 Estimated	FY 2023 Approved
<b>UNRESTRICTED</b>				
<u>Salaries &amp; Wages</u>				
Other Admin/Professionals/Specialists	193,449	185,251	185,251	189,512
Other Stipends	6,457	-	-	-
Secretaries / Clerks	224,177	223,318	223,318	231,692
Superintendent	310,727	309,550	309,550	326,015
Temp Office Worker	23,643	-	-	-
Terminal Leave Payout	49,528	57,260	57,260	57,260
SEIU Staff Development Stipends	1,060	-	-	-
<b>Salaries &amp; Wages Total</b>	<b>809,041</b>	<b>775,379</b>	<b>775,379</b>	<b>804,479</b>
<u>Employee Benefits</u>				
FICA / Medicare	44,530	41,967	41,967	43,430
Insurance Benefits - Active Employees	47,519	45,094	45,094	49,348
Life Insurance	1,756	2,399	2,399	2,496
Supplemental Annual Benefits	8,218	-	-	8,000
Worker's Compensation	2,793	11,492	5,171	11,958
<b>Employee Benefits Total</b>	<b>104,817</b>	<b>100,952</b>	<b>94,631</b>	<b>115,232</b>
<u>Contracted Services</u>				
Catering Services	-	8,000	8,000	5,000
Printing In-House	2,640	12,000	12,000	12,000
School Activity Transportation	-	1,000	1,000	1,000
<b>Contracted Services Total</b>	<b>2,640</b>	<b>21,000</b>	<b>21,000</b>	<b>18,000</b>
<u>Supplies &amp; Materials</u>				
Non-Catered Misc Food Supplies	-	1,000	2,000	1,000
Office Supplies	2,478	600	600	600
<b>Supplies &amp; Materials Total</b>	<b>2,478</b>	<b>1,600</b>	<b>2,600</b>	<b>1,600</b>
<u>Other Operating Expenses</u>				
Local Travel - Per Mile Basis	-	180	180	180
Meeting Expense	2,908	-	-	-
Non-Local Travel Expenses	-	-	4,000	-

Chief Executive Officer	FY 2021 Actual	FY 2022 Approved	FY 2022 Estimated	FY 2023 Approved
<b>UNRESTRICTED</b>				
Other Operating Expenses				
Miscellaneous Other Expense	-	-	4,815	-
Other Miscellaneous Expense	21,018	22,500	22,500	22,500
Registration Fees	-	11,900	11,900	12,495
<b>Other Operating Expenses Total</b>	<b>23,926</b>	<b>34,580</b>	<b>43,395</b>	<b>35,175</b>
<b>Total UNRESTRICTED</b>	<b>\$ 942,903</b>	<b>\$ 933,511</b>	<b>\$ 937,005</b>	<b>\$ 974,486</b>
<b>TOTAL OPERATING EXPENDITURES</b>	<b>\$ 942,903</b>	<b>\$ 933,511</b>	<b>\$ 937,005</b>	<b>\$ 974,486</b>

### Operating Budget by Cost Center

Cost Center Number	Description	FY 2023 Approved
20001	Chief Executive Officer	\$ 974,486
<b>TOTAL OPERATING EXPENDITURES</b>		<b>\$ 974,486</b>

## Chief of Staff

*Budget Accountability: Mychael Dickerson, Chief of Staff*

### Mission

*To support and implement the Chief Executive Officer's (CEO) management and administration of the school system; to ensure and facilitate the operational and strategic initiatives of the CEO's office; support, promote and highlight a transformative and equitable educational experience for all students; and to ensure and implement transparent and strategic communication from the CEO's (and Chief of Staff's) office to the larger PGCPs community including the Board of Education, elected officials and county government partners.*

#### Supporting The Strategic Plan

- Support Operational Excellence through transformative and equitable learning and work environments in all PGCPs buildings and offices.
- Support Operational Excellence by encouraging open and transparent communication to and from the CEO's office to ensure collaborative relationships with PGCPs partners including families, staff and community members.

#### Core Services

- Provide advice to the Chief Executive Officer, Executive Cabinet members, and senior staff, that includes awareness and implementation of cultural competence strategies that facilitate effective day-to-day operations of the school system.
- Oversee timely and effective communications from the CEO's office on issues or positive situations that impact Prince George's County Public Schools. Represent and serve as a direct point of contact for the CEO and provide pertinent information, as it is available, to various stakeholders. Ensure productive collaborative working relationships with colleagues and partners.

### Budget Plan

Support the management and oversight that guides the performance of the district in alignment with the operational and strategic initiatives of the CEO. The Chief of Staff Office will communicate the district's mission of equity and excellence by engaging our stakeholders, in an interest of highlighting our key performance areas while meeting the needs of the students we serve.

## Operating Budget Staffing by Position

Chief of Staff	FY 2021 Actual	FY 2022 Approved	FY 2022 Estimated	FY 2023 Approved
<b>UNRESTRICTED</b>				
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	0.00	1.00	1.00
Support Officer	1.00	1.00	1.00	1.00
<b>Total UNRESTRICTED</b>	<b>5.00</b>	<b>4.00</b>	<b>5.00</b>	<b>5.00</b>
<b>TOTAL OPERATING STAFFING</b>	<b>5.00</b>	<b>4.00</b>	<b>5.00</b>	<b>5.00</b>

## Operating Budget Expenditures By Object / Sub-Object

Chief of Staff	FY 2021 Actual	FY 2022 Approved	FY 2022 Estimated	FY 2023 Approved
<b>UNRESTRICTED</b>				
<u>Salaries &amp; Wages</u>				
Other Admin/Professionals/Specialists	732,544	474,180	642,971	653,371
Secretaries / Clerks	140,587	111,659	111,659	115,846
Other Stipends	2,255	-	-	-
Temp Office Worker	632	-	-	-
Unrestricted Unallocated Full-Time	305	-	-	-
<b>Salaries &amp; Wages Total</b>	<b>876,323</b>	<b>585,839</b>	<b>754,630</b>	<b>769,217</b>
<u>Employee Benefits</u>				
FICA / Medicare	64,809	39,577	52,490	53,253
Insurance Benefits - Active Employees	89,195	60,870	71,370	67,202
Life Insurance	2,867	1,962	2,525	2,571
Retirement/Pension - Employee	50,851	48,561	66,402	69,063
Retirement/Pension - Teachers	12,071	-	-	-
Worker's Compensation	3,397	9,380	6,923	12,310
<b>Employee Benefits Total</b>	<b>223,191</b>	<b>160,350</b>	<b>199,710</b>	<b>204,399</b>
<u>Contracted Services</u>				
Instructional Contracted Services	691,684	250,000	250,000	250,000
Other Contracted Services	52,500	69,375	69,375	30,000
Printing In-House	639	5,100	5,100	5,100
Professional Contracted Services	543,900	490,010	490,010	194,480
Software License	-	16,200	16,200	-
Technical Contracted Services	56,049	-	-	-
<b>Contracted Services Total</b>	<b>1,344,772</b>	<b>830,685</b>	<b>830,685</b>	<b>479,580</b>
<u>Supplies &amp; Materials</u>				
Non-Catered Misc Food Supplies	-	225	225	225
Office Supplies	4,338	500	500	300
<b>Supplies &amp; Materials Total</b>	<b>4,338</b>	<b>725</b>	<b>725</b>	<b>525</b>
<u>Other Operating Expenses</u>				
Dues / Subscriptions	1,126	931	931	931
Local Travel - Per Mile Basis	53	688	688	688
Meeting Expense	-	4,455	4,455	2,455
Non-Local Travel Expenses	-	-	2,475	4,000

Chief of Staff	FY 2021 Actual	FY 2022 Approved	FY 2022 Estimated	FY 2023 Approved
<b>UNRESTRICTED</b>				
<u>Other Operating Expenses</u>				
Other Miscellaneous Expense	270	789	789	789
Other Travel Related Expenditures	944	-	-	-
Registration Fees	2,550	3,515	1,040	3,515
<b>Other Operating Expenses Total</b>	<b>4,943</b>	<b>10,378</b>	<b>10,378</b>	<b>12,378</b>
<b>Total UNRESTRICTED</b>	<b>\$ 2,453,567</b>	<b>\$ 1,587,977</b>	<b>\$ 1,796,128</b>	<b>\$ 1,466,099</b>
<b>RESTRICTED</b>				
<u>Salaries &amp; Wages</u>				
Other Admin/Professionals/Specialists	3,788	-	-	-
Secretaries / Clerks	2,122	-	-	-
<b>Salaries &amp; Wages Total</b>	<b>5,910</b>	<b>-</b>	<b>-</b>	<b>-</b>
<u>Employee Benefits</u>				
FICA / Medicare	429	-	-	-
Insurance Benefits - Active Employees	1,261	-	-	-
Life Insurance	19	-	-	-
Retirement/Pension - Teachers	894	-	-	-
Worker's Compensation	33	-	-	-
<b>Employee Benefits Total</b>	<b>2,636</b>	<b>-</b>	<b>-</b>	<b>-</b>
<u>Contracted Services</u>				
Professional Contracted Services	223,029	175,000	-	-
<b>Contracted Services Total</b>	<b>223,029</b>	<b>175,000</b>	<b>-</b>	<b>-</b>
<u>Supplies &amp; Materials</u>				
Other Misc Supplies	-	2,392	-	-
<b>Supplies &amp; Materials Total</b>	<b>-</b>	<b>2,392</b>	<b>-</b>	<b>-</b>
<u>Other Operating Expenses</u>				
Indirect Cost Recovery	6,823	2,608	-	-
<b>Other Operating Expenses Total</b>	<b>6,823</b>	<b>2,608</b>	<b>-</b>	<b>-</b>
<b>Total RESTRICTED</b>	<b>238,399</b>	<b>180,000</b>	<b>-</b>	<b>-</b>
<b>TOTAL OPERATING EXPENDITURES</b>	<b>\$ 2,691,966</b>	<b>\$ 1,767,977</b>	<b>\$ 1,796,128</b>	<b>\$ 1,466,099</b>

### Operating Budget by Cost Center

Cost Center Number	Description	FY 2023 Approved
30002	Chief of Staff	\$ 1,466,099
<b>TOTAL OPERATING EXPENDITURES</b>		<b>\$ 1,466,099</b>

## Appeals Office

*Budget Accountability: Shauna Battle, Senior Hearing Administrator*

### Mission

*To support the Chief Executive Officer (CEO), 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 Chief Executive Officer (CEO) by providing employees due process in the area of employment, ADA, and discrimination; and other such duties as assigned by the CEO 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 and benefits for the staff assigned to the Office of Appeals. Additional funding is requested for additional administrative support staff in the Office of Appeals.

## Operating Budget Staffing by Position

Appeals	FY 2021 Actual	FY 2022 Approved	FY 2022 Estimated	FY 2023 Approved
<b>UNRESTRICTED</b>				
Admin Support Specialist	0.00	0.00	0.00	1.00
Administrative Assistant	2.00	2.00	2.00	2.00
Instructional Specialist	1.00	1.00	1.00	1.00
Secretary	1.00	1.00	1.00	1.00
<b>Total UNRESTRICTED</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>	<b>5.00</b>
<b>TOTAL OPERATING STAFFING</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>	<b>5.00</b>

## Operating Budget Expenditures by Object / Sub-Object

Appeals	FY 2021 Actual	FY 2022 Approved	FY 2022 Estimated	FY 2023 Approved
<b>UNRESTRICTED</b>				
<u>Salaries &amp; Wages</u>				
Other Admin/Professionals/Specialists	482,779	482,695	482,695	587,552
Other Stipends	9,189	-	-	-
Secretaries / Clerks	69,713	75,377	75,377	64,158
SEIU Staff Development Stipends	530	-	-	-
<b>Salaries &amp; Wages Total</b>	<b>562,211</b>	<b>558,072</b>	<b>558,072</b>	<b>651,710</b>
<u>Employee Benefits</u>				
FICA / Medicare	38,718	39,009	39,009	46,207
Insurance Benefits - Active Employees	57,709	54,896	54,896	70,694
Life Insurance	1,826	1,865	1,865	2,180
Retirement/Pension - Employee	35,513	35,554	35,554	45,047
Worker's Compensation	1,168	8,931	4,019	10,432
<b>Employee Benefits Total</b>	<b>134,935</b>	<b>140,255</b>	<b>135,343</b>	<b>174,560</b>
<u>Contracted Services</u>				
Printing In-House	368	500	500	500
<b>Contracted Services Total</b>	<b>368</b>	<b>500</b>	<b>500</b>	<b>500</b>
<u>Supplies &amp; Materials</u>				
Office Supplies	-	500	500	400
<b>Supplies &amp; Materials Total</b>	<b>-</b>	<b>500</b>	<b>500</b>	<b>400</b>
<u>Other Operating Expenses</u>				
Local Travel - Per Mile Basis	-	162	162	162
<b>Other Operating Expenses Total</b>	<b>-</b>	<b>162</b>	<b>162</b>	<b>162</b>
<b>Total UNRESTRICTED</b>	<b>\$ 697,514</b>	<b>\$ 699,489</b>	<b>\$ 694,577</b>	<b>\$ 827,332</b>
<b>TOTAL OPERATING EXPENDITURES</b>	<b>\$ 697,514</b>	<b>\$ 699,489</b>	<b>\$ 694,577</b>	<b>\$ 827,332</b>

## Operating Budget by Cost Center

Cost Center Number	Description	FY 2023 Approved
30501	Student Appeals	\$ 651,219
44162	Court Liaison	176,113
<b>TOTAL OPERATING EXPENDITURES</b>		<b>\$ 827,332</b>

## Board of Education Office

*Budget Accountability: Mychael Dickerson, Chief of Staff*

### Mission

*To provide, support and promote effective administrative measures to assist all Board Members as they strive to advance the achievement of the diverse PGCPs student body through community engagement, sound policy governance, accountability and fiscal responsibility.*

#### Supporting The Strategic Plan

- The Board of Education Office aligns efforts with the Board Members across all areas of the Strategic Plan through active participation in various community engagement, committees and public work sessions.

#### Core Services

- Support dialogue among County and PGCPs leadership, staff, students and community members by providing timely and effective communication of Board related matters.
- Provide fiscal guidance and support, in collaboration with Internal Audit and Budget & Management Services, to ensure Board Member compliance and accountability.

### Budget Plan

Allocations are established to cover specific legal services, audit fees, educational associations/memberships, professional conference attendance, and other administrative office expenses. Funding will also be used to facilitate Board meetings and increase family and community engagement through various Board-sponsored community events.

## Operating Budget Staffing by Position

Board of Education Office	FY 2021 Actual	FY 2022 Approved	FY 2022 Estimated	FY 2023 Approved
<b>UNRESTRICTED</b>				
Director	0.00	0.00	0.00	1.00
Secretary	0.00	0.00	0.00	6.00
<b>Total UNRESTRICTED</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>7.00</b>
<b>TOTAL OPERATING STAFFING</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>7.00</b>

## Operating Budget Expenditures by Object / Sub-Object

Board of Education Office	FY 2021 Actual	FY 2022 Approved	FY 2022 Estimated	FY 2023 Approved
<b>UNRESTRICTED</b>				
<u>Salaries &amp; Wages</u>				
Other Admin/Professionals/Specialists	-	-	-	180,367
Overtime	-	-	-	8,527
Secretaries / Clerks	-	-	-	476,672
Temp Office Worker	-	-	-	4,500
<b>Salaries &amp; Wages Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>670,066</b>
<u>Employee Benefits</u>				
FICA / Medicare	-	-	-	48,541
Insurance Benefits - Active Employees	-	-	-	73,500
Life Insurance	-	-	-	2,196
Retirement/Pension - Employee	-	-	-	69,450
Worker's Compensation	-	-	-	10,586
<b>Employee Benefits Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>204,273</b>
<u>Contracted Services</u>				
Annual Auditing Fees	-	-	-	202,500
Catering Services	-	-	-	25,200
Other Legal Expenses	-	-	-	540,000
Printing In-House	-	-	-	16,400
Professional Contracted Services	-	-	-	38,050
School Activity Transportation	-	-	-	1,350
<b>Contracted Services Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>823,500</b>
<u>Supplies &amp; Materials</u>				
Awards / Recognition Certification	-	-	-	27,000
Office Supplies	-	-	-	18,149
<b>Supplies &amp; Materials Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>45,149</b>
<u>Other Operating Expenses</u>				
Dues / Subscriptions	-	-	-	80,100
Local Travel - Per Mile Basis	-	-	-	9,900
Meeting Expense	-	-	-	34,200
Non-Local Travel Expenses	-	-	-	54,695
Other Miscellaneous Expense	-	-	-	23,349
Registration Fees	-	-	-	31,500
<b>Other Operating Expenses Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>233,744</b>

Board of Education Office	FY 2021 Actual	FY 2022 Approved	FY 2022 Estimated	FY 2023 Approved
<b>UNRESTRICTED</b>				
Capital Outlay				
Office Furniture / Equipment	-	-	-	9,000
<b>Capital Outlay Total</b>	-	-	-	<b>9,000</b>
<b>Total UNRESTRICTED</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,985,732</b>
<b>TOTAL OPERATING EXPENDITURES</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,985,732</b>

### Operating Budget by Cost Center

Cost Center Number	Description	FY 2023 Approved
10002	Board of Education Office	\$ 1,985,732
<b>TOTAL OPERATING EXPENDITURES</b>		<b>\$ 1,985,732</b>

# Communications & Community Engagement

*Budget Accountability: Raven L. Hill, Associate Superintendent*

## Mission

*Enhance the PGCPs brand in collaboration with internal and external stakeholders through strategic communications, marketing and execution of community engagement opportunities that support students, staff, schools and families. Provide oversight for public relations, digital and visual communications, web services, community partnerships and language access initiatives.*

### 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 2021 Actual	FY 2022 Approved	FY 2022 Estimated	FY 2023 Approved
<b>UNRESTRICTED</b>				
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
<b>Total UNRESTRICTED</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>
<b>TOTAL OPERATING STAFFING</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>

## Operating Budget Expenditures by Object / Sub-Object

Communications & Community Engagement	FY 2021 Actual	FY 2022 Approved	FY 2022 Estimated	FY 2023 Approved
<b>UNRESTRICTED</b>				
<u>Salaries &amp; Wages</u>				
Other Admin/Professionals/Specialists	251,549	229,166	229,166	236,089
Other Stipends	2,727	-	-	-
Secretaries / Clerks	112,089	111,659	111,659	111,659
SEIU Staff Development Stipends	530	-	-	-
Unrestricted Unallocated Full-Time	226	-	-	-
<b>Salaries &amp; Wages Total</b>	<b>367,122</b>	<b>340,825</b>	<b>340,825</b>	<b>347,748</b>
<u>Employee Benefits</u>				
FICA / Medicare	27,198	25,692	25,692	26,237
Insurance Benefits - Active Employees	44,436	34,894	34,894	46,508
Life Insurance	1,191	1,140	1,140	1,162
Retirement/Pension - Employee	25,766	23,469	23,469	24,955
Worker's Compensation	1,463	5,455	2,455	5,565
<b>Employee Benefits Total</b>	<b>100,054</b>	<b>90,650</b>	<b>87,650</b>	<b>104,427</b>
<u>Contracted Services</u>				
Printing In-House	73	1,000	1,000	1,000
Professional Contracted Services	68,001	105,300	213,800	165,500
Software License	-	-	-	72,900
Technical Contracted Services	-	20,250	20,250	20,250
<b>Contracted Services Total</b>	<b>68,075</b>	<b>126,550</b>	<b>235,050</b>	<b>259,650</b>
<u>Other Operating Expenses</u>				
Local Travel - Per Mile Basis	275	-	1,000	1,000
<b>Other Operating Expenses Total</b>	<b>275</b>	<b>-</b>	<b>1,000</b>	<b>1,000</b>
<b>Total UNRESTRICTED</b>	<b>\$ 535,525</b>	<b>\$ 558,025</b>	<b>\$ 664,525</b>	<b>\$ 712,825</b>
<b>TOTAL OPERATING EXPENDITURES</b>	<b>\$ 535,525</b>	<b>\$ 558,025</b>	<b>\$ 664,525</b>	<b>\$ 712,825</b>

## Operating Expenditures by Cost Center

Cost Center Number	Description	FY 2023 Approved
20101	Communications & Community Engagement	\$ 712,825
<b>TOTAL OPERATING EXPENDITURES</b>		<b>\$ 712,825</b>

# Communications

*Budget Accountability: Raven L. Hill, Associate Superintendent*

## 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 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

Communications	FY 2021 Actual	FY 2022 Approved	FY 2022 Estimated	FY 2023 Approved
<b>UNRESTRICTED</b>				
Admin Support Specialist	12.00	12.00	13.00	16.00
Admin Support Technician	2.00	2.00	2.00	2.00
Director	1.00	1.00	1.00	1.00
Instructional Supervisor	1.00	1.00	1.00	1.00
Secretary	2.00	2.00	2.00	3.00
Translator	6.00	6.00	6.00	6.00
<b>Total UNRESTRICTED</b>	<b>24.00</b>	<b>24.00</b>	<b>25.00</b>	<b>29.00</b>
<b>TOTAL OPERATING STAFFING</b>	<b>24.00</b>	<b>24.00</b>	<b>25.00</b>	<b>29.00</b>

## Operating Budget Expenditures by Object / Sub-Object

Communications	FY 2021 Actual	FY 2022 Approved	FY 2022 Estimated	FY 2023 Approved
<b>UNRESTRICTED</b>				
<u>Salaries &amp; Wages</u>				
Hourly Interpreter	478,236	526,771	466,771	976,771
Other Admin/Professionals/Specialists	1,640,439	1,557,215	1,557,215	1,976,352
Other Stipends	20,910	-	-	-
Other Support Staff	481,165	515,690	509,820	525,502
Overtime	2,534	3,600	3,600	3,600
Secretaries / Clerks	171,885	152,651	152,651	226,423
SEIU Staff Development Stipends	5,147	-	-	-
Sick / Safe Leave - Temporary Employees	1,621	-	-	-
Temp Classroom Assistant	134	-	-	-
Temp Office Worker	152,735	45,807	51,677	45,422
Workshop / Staff Development Pay	249	-	-	-
<b>Salaries &amp; Wages Total</b>	<b>2,955,054</b>	<b>2,801,734</b>	<b>2,741,734</b>	<b>3,754,070</b>
<u>Employee Benefits</u>				
FICA / Medicare	209,548	213,448	213,448	283,761
Insurance Benefits - Active Employees	289,517	268,103	268,103	348,765
Life Insurance	7,538	7,449	7,449	9,193
Retirement/Pension - Employee	140,323	156,762	156,762	203,856
Worker's Compensation	11,160	44,786	20,153	60,336
<b>Employee Benefits Total</b>	<b>658,084</b>	<b>690,548</b>	<b>665,915</b>	<b>905,911</b>
<u>Contracted Services</u>				
Advertising / Other Costs	13,826	2,430	2,430	2,430
Instructional Contracted Services	59,953	54,000	64,000	54,000
Other Contracted Services	70,000	63,000	63,000	63,000
Professional Contracted Services	783,763	37,014	37,014	42,014
Technical Contracted Services	449,474	147,510	604,510	147,510
Printing In-House	227	32,102	32,102	32,102
Software License	47,571	622,574	622,574	622,574
<b>Contracted Services Total</b>	<b>1,424,814</b>	<b>958,630</b>	<b>1,425,630</b>	<b>963,630</b>

	FY 2021 Actual	FY 2022 Approved	FY 2022 Estimated	FY 2023 Approved
<b>Communications</b>				
<b>UNRESTRICTED</b>				
<u>Supplies &amp; Materials</u>				
Other Misc Supplies	445	200	200	-
Office Supplies	2,156	1,697	1,697	1,697
<b>Supplies &amp; Materials Total</b>	<b>2,601</b>	<b>1,897</b>	<b>1,897</b>	<b>1,697</b>
<u>Other Operating Expenses</u>				
Dues / Subscriptions	906	461	461	461
Local Travel - Per Mile Basis	478	2,500	2,500	2,500
Registration Fees	1,474	1,300	1,300	1,300
<b>Other Operating Expenses Total</b>	<b>2,858</b>	<b>4,261</b>	<b>4,261</b>	<b>4,261</b>
<u>Capital Outlay</u>				
Educational Communication Equipment	48,115	22,274	22,274	22,274
<b>Capital Outlay Total</b>	<b>48,115</b>	<b>22,274</b>	<b>22,274</b>	<b>22,274</b>
<b>Total UNRESTRICTED</b>	<b>\$5,091,526</b>	<b>\$4,479,344</b>	<b>\$4,861,711</b>	<b>\$5,651,843</b>
<b>RESTRICTED</b>				
<u>Salaries &amp; Wages</u>				
Hourly Interpreter	68,162	-	176,963	-
<b>Salaries &amp; Wages Total</b>	<b>68,162</b>	<b>-</b>	<b>176,963</b>	<b>-</b>
<u>Employee Benefits</u>				
FICA / Medicare	4,865	-	14,917	-
Worker's Compensation	-	-	3,120	-
<b>Employee Benefits Total</b>	<b>4,865</b>	<b>-</b>	<b>18,037</b>	<b>-</b>
<u>Contracted Services</u>				
Other Contracted Services	193,079	-	2,178	-
Professional Contracted Services	297,644	200,000	205,000	-
Software License	20,750	21,000	48,547	21,000
<b>Contracted Services Total</b>	<b>511,473</b>	<b>221,000</b>	<b>255,725</b>	<b>21,000</b>
<u>Supplies &amp; Materials Total</u>				
Office Supplies	-	-	5,393	-
<b>Supplies &amp; Materials Total</b>	<b>-</b>	<b>-</b>	<b>5,393</b>	<b>-</b>
<u>Capital Outlay</u>				
Educational Communication Equipment	39,211	180,993	33,309	180,993
Misc Other Equip Over \$499	12,053	-	209,247	-
<b>Capital Outlay Total</b>	<b>51,264</b>	<b>180,993</b>	<b>242,556</b>	<b>180,993</b>
<b>Total RESTRICTED</b>	<b>\$635,763</b>	<b>\$401,993</b>	<b>\$698,674</b>	<b>\$201,993</b>
<b>TOTAL OPERATING EXPENDITURES</b>	<b>\$5,727,289</b>	<b>\$4,881,337</b>	<b>\$5,560,385</b>	<b>\$5,853,836</b>

## Operating Budget by Cost Center

Cost Center Number	Description	FY 2023 Approved
20100	Communications	\$3,528,331
42411	Interpreting & Translation	2,325,505
<b>TOTAL OPERATING EXPENDITURES</b>		<b>\$5,853,836</b>

## Community Partnerships

*Budget Accountability: Barbara Holt Streefer, Partnerships Officer*

### Mission

*Create programs in collaboration with Partners in Education that benefit students and schools while enhancing the school system's visibility through strategic marketing communications opportunities.*

#### Supporting The Strategic Plan

- Supports Academic Innovation, Transformational Workforce, Safe & Supportive Environments strategic imperatives by securing partners to bolster these efforts.

#### Core Services

- Manages volunteers in the Adopt-A-School Program, which provides strategic support for students and schools, primarily in terms of mentoring, tutoring, internship opportunities, financial and in-kind donations.
- Coordinates community events with external partners to support students, staff and schools while building strategic relationships.
- Collaborates with PGCPs offices and departments in providing marketing communications support.

### Budget Plan

Supports the school system's vision, mission and strategic imperatives by collaborating with community partners to achieve goals through student, staff and school-focused events and activities.

## Operating Budget Staffing by Position

Community Partnerships	FY 2021 Actual	FY 2022 Approved	FY 2022 Estimated	FY 2023 Approved
<b>UNRESTRICTED</b>				
Admin Support Specialist	3.00	3.00	2.00	2.00
Officer	1.00	1.00	1.00	1.00
Secretary	1.00	1.00	1.00	1.00
<b>Total UNRESTRICTED</b>	<b>5.00</b>	<b>5.00</b>	<b>4.00</b>	<b>4.00</b>
<b>TOTAL OPERATING STAFFING</b>	<b>5.00</b>	<b>5.00</b>	<b>4.00</b>	<b>4.00</b>

## Operating Budget Expenditures by Object / Sub-Object

Community Partnerships	FY 2021 Actual	FY 2022 Approved	FY 2022 Estimated	FY 2023 Approved
<b>UNRESTRICTED</b>				
<u>Salaries &amp; Wages</u>				
Other Admin/Professionals/Specialists	388,836	398,312	398,312	313,857
Other Stipends	472	-	-	-
Secretaries / Clerks	61,140	60,761	60,761	79,623
SEIU Staff Development Stipends	530	-	-	-
<b>Salaries &amp; Wages Total</b>	<b>450,978 -</b>	<b>459,073 -</b>	<b>459,073 -</b>	<b>393,480</b>
<u>Employee Benefits</u>				
FICA / Medicare	33,770	35,121	35,121	30,105
Insurance Benefits - Active Employees	36,953	34,395	34,395	20,971
Life Insurance	1,514	1,536	1,536	1,317
Retirement/Pension - Employee	41,047	40,892	40,892	34,103
Worker's Compensation	1,873	7,348	3,307	6,298
<b>Employee Benefits Total</b>	<b>115,158</b>	<b>119,292</b>	<b>115,251</b>	<b>92,794</b>
<u>Contracted Services</u>				
Other Contracted Services	-	22,233	22,233	12,233
Printing In-House	1,566	11,500	11,500	11,500
Professional Contracted Services	-	7,175	7,175	7,175
<b>Contracted Services Total</b>	<b>1,566</b>	<b>40,908</b>	<b>40,908</b>	<b>30,908</b>
<u>Supplies &amp; Materials</u>				
Office Supplies	2,733	500	500	500
Student Supplies	13,519	5,000	5,000	5,000
<b>Supplies &amp; Materials Total</b>	<b>16,253</b>	<b>5,500</b>	<b>5,500</b>	<b>5,500</b>
<u>Other Operating Expenses</u>				
Local Travel - Per Mile Basis	809	1,097	1,097	4,597
Meeting Expense	1,688	1,823	1,823	6,823
Registration Fees	1,050	-	-	-
<b>Other Operating Expenses Total</b>	<b>3,547</b>	<b>2,920</b>	<b>2,920</b>	<b>11,420</b>
<u>Capital Outlay</u>				
Computers - Non-Instructional	2,610	5,600	5,600	5,600
<b>Capital Outlay Total</b>	<b>2,610</b>	<b>5,600</b>	<b>5,600</b>	<b>5,600</b>
<b>Total UNRESTRICTED</b>	<b>\$ 590,112</b>	<b>\$ 633,293</b>	<b>\$ 629,252</b>	<b>\$ 539,702</b>

Community Partnerships	FY 2021 Actual	FY 2022 Approved	FY 2022 Estimated	FY 2023 Approved
<b>RESTRICTED</b>				
<u>Contracted Services</u>				
Rental - Buildings	-	38,592	38,592	38,592
<b>Contracted Services Total</b>	<b>-</b>	<b>38,592</b>	<b>38,592</b>	<b>38,592</b>
<u>Supplies &amp; Materials</u>				
Other Misc Supplies	26,541	2,533	18,583	16,083
<b>Supplies &amp; Materials Total</b>	<b>26,541</b>	<b>2,533</b>	<b>18,583</b>	<b>16,083</b>
<u>Other Operating Expenses</u>				
Other Miscellaneous Expense	-	15,071	15,071	15,071
<b>Other Operating Expenses Total</b>	<b>-</b>	<b>15,071</b>	<b>15,071</b>	<b>15,071</b>
<b>Total RESTRICTED</b>	<b>\$ 26,541</b>	<b>\$ 56,196</b>	<b>\$ 72,246</b>	<b>\$ 69,746</b>
<b>TOTAL OPERATING EXPENDITURES</b>	<b>\$ 616,653</b>	<b>\$ 689,489</b>	<b>\$ 701,498</b>	<b>\$ 609,448</b>

### Operating Budget by Cost Center

Cost Center Number	Description	FY 2023 Approved
20303	Community Partnerships	\$ 609,448
<b>TOTAL OPERATING EXPENDITURES</b>		<b>\$ 609,448</b>

## Government Relations, Compliance & Procedures Office

*Budget Accountability: Robin Welsh, Director*

### Mission

*To create a more compliance oriented school system by working collaboratively with schools and offices to enhance safe and supportive learning and working environments, meeting financial responsibilities, and following policies and 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 monitoring schools' compliance with and providing training about the requirements listed in the Accounting Practice Manual to ensure that schools responsibly use the resources that are provided to them and future resources are equitably distributed.

#### Core Services

- Provide training and resources to assure appropriate implementation of selected administrative procedures addressing student welfare and safety, fiscal responsibility, other federal and state-wide mandates related to fiduciary 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 PGCPs' commitment to educational equity in order to foster conditions that reduce disproportionality in student achievement and performance.

### Budget Plan

Will support infrastructure and operations enhancements by utilizing and analyzing data to identify and measure risk associated with the noncompliance of laws, regulations and Board Policies and System Administrative Procedures; and monitor and evaluate compliance with 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 PGCPs' organizational systems, processes, decisions, communications and interactions.

## Operating Budget Staffing by Position

Government Relations, Compliance & Procedures	FY 2021 Actual	FY 2022 Approved	FY 2022 Estimated	FY 2023 Approved
<b>UNRESTRICTED</b>				
Administrative Assistant	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
Special Assistant	1.00	1.00	0.00	0.00
<b>Total UNRESTRICTED</b>	<b>4.00</b>	<b>4.00</b>	<b>3.00</b>	<b>3.00</b>
<b>TOTAL OPERATING STAFFING</b>	<b>4.00</b>	<b>4.00</b>	<b>3.00</b>	<b>3.00</b>

## Operating Budget Expenditures by Object / Sub-Object

Government Relations, Compliance & Procedures	FY 2021 Actual	FY 2022 Approved	FY 2022 Estimated	FY 2023 Approved
<b>UNRESTRICTED</b>				
<u>Salaries &amp; Wages</u>				
Other Admin/Professionals/Specialists	388,275	476,985	308,194	349,126
Other Stipends	57	-	-	-
Secretaries / Clerks	65,806	91,000	91,000	95,067
Sick / Safe Leave - Temporary Employees	817	-	-	-
Temp Office Worker	13,538	-	-	-
Unrestricted Unallocated Full-Time	(126)	-	-	-
<b>Salaries &amp; Wages Total</b>	<b>468,366</b>	<b>567,985</b>	<b>399,194</b>	<b>444,193</b>
<u>Employee Benefits</u>				
FICA / Medicare	31,978	40,010	27,097	30,566
Insurance Benefits - Active Employees	28,925	41,555	31,055	30,411
Life Insurance	1,483	1,898	1,335	1,486
Retirement/Pension - Employee	4,709	13,912	(3,929)	1
Worker's Compensation	1,384	9,089	1,389	7,110
<b>Employee Benefits Total</b>	<b>68,479</b>	<b>106,464</b>	<b>56,947</b>	<b>69,574</b>
<u>Contracted Services</u>				
Printing In-House	207	500	500	500
Professional Contracted Services	49,422	46,560	46,560	50,150
<b>Contracted Services Total</b>	<b>49,629</b>	<b>47,060</b>	<b>47,060</b>	<b>50,650</b>
<u>Supplies &amp; Materials</u>				
Office Supplies	-	300	300	400
<b>Supplies &amp; Materials Total</b>	<b>-</b>	<b>300</b>	<b>300</b>	<b>400</b>
<u>Other Operating Expenses</u>				
Dues / Subscriptions	-	-	-	650
Local Travel - Per Mile Basis	-	810	810	450
Registration Fees	275	-	-	500
<b>Other Operating Expenses Total</b>	<b>275</b>	<b>810</b>	<b>810</b>	<b>1,600</b>
<u>Capital Outlay</u>				
Computers - Non-Instructional	-	-	-	1,600
<b>Capital Outlay Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,600</b>
<b>Total UNRESTRICTED</b>	<b>\$ 586,749</b>	<b>\$ 722,619</b>	<b>\$ 504,311</b>	<b>\$ 568,017</b>
<b>TOTAL OPERATING EXPENDITURES</b>	<b>\$ 586,749</b>	<b>\$ 722,619</b>	<b>\$ 504,311</b>	<b>\$ 568,017</b>

## Operating Budget by Cost Center

<b>Cost Center Number</b>	<b>Description</b>	<b>FY 2023 Approved</b>
20210	Government Relations, Compliance & Procedures	\$ 568,017
<b>TOTAL OPERATING EXPENDITURES</b>		<b>\$ 568,017</b>

## Strategic Initiatives Office

*Budget Accountability: Dr. Kara Libby, Strategic Initiatives Officer*

### Mission

*In support of Prince George's County Public Schools' mission to provide a transformative educational experience anchored by excellence in equity, the mission of the Strategic Initiatives office is to promote professional excellence, collaborate with external stakeholders, and implement programs and practices that offer equitable access to all students and internal stakeholders.*

#### Supporting The Strategic Plan

- Supports Organizational Learning Culture by partnering with internal and external stakeholders to implement varied learning initiatives. Meets with internal stakeholders on a monthly basis to ensure academic programs are using allocated funds as detailed in grant descriptions.
- Supports Safe and Supportive Environments by ensuring the Covid Testing and Screening initiative is implemented correctly. Additionally, the Strategic Initiatives Office meets with internal stakeholders on a monthly basis to ensure that funds allocated for air quality and safe return to in-person instruction are being spent as detailed in grant descriptions.

#### Core Services

- Develop and provide reports on how federal and state grant funds are spent.
- Monitor and manage other departments' spending of federal and state grant funds.
- Provide guidance to the Executive Leadership Team during monthly meetings.

### Budget Plan

Prince George's County Public Schools (PGCPS) has experienced multiple changes since the onset of COVID-19. Funding to support professional development for project managers to enhance their ability to work with internal and external stakeholders to improve the quality of education for all PGCPS students. Additional Funding to support conferences, webinars, or the ability to access information that is specifically designed to explore how school systems can redesign schedules, implement extended learning opportunities, expand family community connections, and promote equity, aligns with the core work of this office.

### Operating Budget Staffing by Position

Strategic Initiatives Office	FY 2021 Actual	FY 2022 Approved	FY 2022 Estimated	FY 2023 Approved
<b>UNRESTRICTED</b>				
Admin Support Specialist	0.00	2.00	2.00	2.00
Officer	0.00	1.00	1.00	1.00
Secretary	0.00	1.00	1.00	1.00
<b>Total UNRESTRICTED</b>	<b>0.00</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>
<b>TOTAL OPERATING STAFFING</b>	<b>0.00</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>

### Operating Budget Expenditures by Object / Sub-Object

Strategic Initiatives Office	FY 2021 Actual	FY 2022 Approved	FY 2022 Estimated	FY 2023 Approved
<b>UNRESTRICTED</b>				
<u>Salaries &amp; Wages</u>				
Other Admin/Professionals/Specialists	-	436,528	436,528	467,156
Secretaries / Clerks	-	78,832	78,832	76,129
<b>Salaries &amp; Wages Total</b>	<b>-</b>	<b>515,360</b>	<b>515,360</b>	<b>543,285</b>
<u>Employee Benefits</u>				
FICA / Medicare	-	35,392	35,392	37,551
Insurance Benefits - Active Employees	-	37,618	37,618	69,858
Life Insurance	-	1,723	1,723	1,817
Retirement/Pension - Employee	-	31,495	31,495	-
Worker's Compensation	-	8,247	3,711	8,695
<b>Employee Benefits Total</b>	<b>-</b>	<b>114,475</b>	<b>109,939</b>	<b>117,921</b>
<u>Contracted Services</u>				
Instructional Contracted Services	-	-	1,806,782	1,856,782
Printing In-House	-	1,000	1,000	1,000
<b>Contracted Services Total</b>	<b>-</b>	<b>1,000</b>	<b>1,807,782</b>	<b>1,857,782</b>
<u>Supplies &amp; Materials</u>				
Office Supplies	-	300	300	400
<b>Supplies &amp; Materials Total</b>	<b>-</b>	<b>300</b>	<b>300</b>	<b>400</b>
<u>Other Operating Expenses</u>				
Local Travel - Per Mile Basis	-	1,125	1,125	1,125
Non-Local Travel Transportation	-	3,000	3,000	3,000
<b>Other Operating Expenses Total</b>	<b>-</b>	<b>4,125</b>	<b>4,125</b>	<b>4,125</b>
<b>Total UNRESTRICTED</b>	<b>\$ -</b>	<b>\$ 635,260</b>	<b>\$ 2,437,506</b>	<b>\$ 2,523,513</b>

<b>RESTRICTED</b>				
2nd Assignment - Support	-	-	10,008	-
Temp Custodian	-	-	7,686	-
Substitute Nurses	-	-	9,018	-
<b>Salaries &amp; Wages Total</b>	<b>-</b>	<b>-</b>	<b>26,712</b>	<b>-</b>
FICA / Medicare	-	-	2,043	-
Student Supplies	-	-	167,554	-
Worker's Compensation	-	-	130	-
<b>Employee Benefits Total</b>	<b>-</b>	<b>-</b>	<b>169,727</b>	<b>-</b>
<u>Contracted Services</u>				
Other Contracted Services	-	-	996,950	757,166
Professional Contracted Services	-	-	521,755	147,755

<b>Strategic Initiatives Office</b>	<b>FY 2021 Actual</b>	<b>FY 2022 Approved</b>	<b>FY 2022 Estimated</b>	<b>FY 2023 Approved</b>
<b><u>UNRESTRICTED</u></b>				
<b><i>Contracted Services Total</i></b>	<b>-</b>	<b>-</b>	<b>1,518,705</b>	<b>904,921</b>
<b>Supplies &amp; Materials</b>				
Other Misc Supplies	-	-	1,578,461	2,392
<b><i>Supplies &amp; Materials Total</i></b>	<b>-</b>	<b>-</b>	<b>1,578,461</b>	<b>2,392</b>

	FY 2021 Actual	FY 2022 Approved	FY 2022 Estimated	FY 2023 Approved
<b>Strategic Initiatives Office</b>				
<b>RESTRICTED</b>				
<b>Other Operating Expenses</b>				
Indirect Cost Recovery	-	-	3,050	3,050
<b>Other Operating Expenses Total</b>	-	-	<b>3,050</b>	<b>3,050</b>
<b>Capital Outlay</b>				
Custodial Equipment	-	-	712,100	215,000
<b>Capital Outlay Total</b>	-	-	<b>712,100</b>	<b>215,000</b>
<b>Total RESTRICTED</b>	-	-	<b>4,008,755</b>	<b>1,125,363</b>

<b>TOTAL OPERATING EXPENDITURES</b>	\$	-	\$	635,260	\$	6,446,261	\$	3,648,876
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### Operating Budget by Cost Center

Cost Center Number	Description	FY 2023 Approved
30103	Strategic Initiatives Office	\$ 3,648,876
<b>TOTAL OPERATING EXPENDITURES</b>		<b>\$ 3,648,876</b>

### Program Enhancement

Strategic Initiatives	FTE	Position Costs	Discretionary Funds	Total Cost
<b>Children's Aid - Community School</b>	0.00	\$ -	\$ 50,000	<b>\$ 50,000</b>
Supports the National Center for Community Schools at each site to understand their strengths and challenges, including their political and economic circumstances, in order to provide customized implementation assistance to build their local capacity to implement the community schools strategy at both the school site and systems levels.				
<b>TOTAL PROGRAM ENHANCEMENT</b>	<b>0.00</b>	<b>\$ 0</b>	<b>\$ 50,000</b>	<b>\$ 50,000</b>

## General Counsel

*Budget Accountability: Tammy Turner, General Counsel*

### Mission

*To provide a wide range of legal services to the Prince George's County's Board of Education, Chief Executive Officer, Executive staff, principals, and other school-based staff that support the mission, goals and organizational management of the school system and which contributes 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.
- Safe & Supportive Environments - Develop and improve school system policies and procedures, and provide training and support to ensure administrative procedures are implemented with fidelity for safe and supportive working and learning environments.

#### 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

Will support Infrastructure and Operational Enhancements by providing legal services to the district and will support Safe and Supportive Environments by developing and improving school system policies and procedures. The Office of General Counsel is currently composed of three units, all of which are collectively assigned to distinct roles and responsibilities. This clarification and resulting creation of separate departments within the Office of General Counsel to include 1) Compliance and Ethics, 2) Equity Assurance and 3) Legal Services will foster transparency and clearly define the roles and responsibilities of each distinct unit.

The Legal Services department which is charged with providing legal advice and counsel currently comprises seven attorney positions, all with distinct roles. Increasingly, PGCPs has been required to retain services of external counsel for many of its complex matters. In addition, due to COVID-19, the request for ADA and other accommodations has increased exponentially. Currently staffing and operational dollars are inadequate. With the realigned funds and department structure, the Office of General Counsel will be more transparent and accurately reflect actual expenditures in the categories. In time, the use of external counsel and placement agency resources will also decrease as the department is appropriately staffed and provided with needed resources, including, but not limited to, a case management system. More than 50% of the requested budget increase is related to the expenditure of external counsel costs.

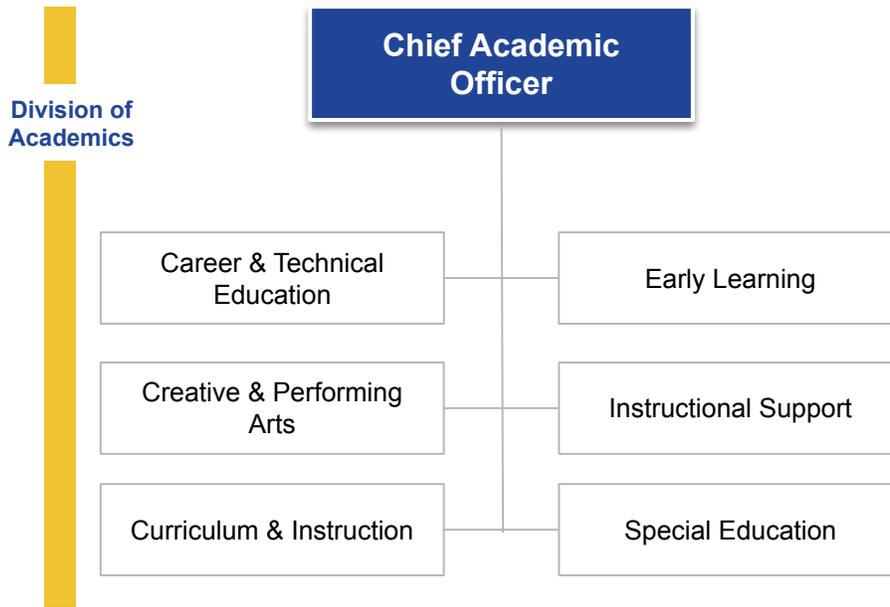
## Operating Budget Staffing by Position

General Counsel	FY 2021 Actual	FY 2022 Approved	FY 2022 Estimated	FY 2023 Approved
<b>UNRESTRICTED</b>				
Admin Support Specialist	1.00	1.00	1.00	2.00
Administrative Secretary	0.00	0.00	1.00	1.00
Attorney	6.00	7.00	9.00	9.00
Deputy General Counsel	1.00	1.00	1.00	1.00
General Counsel	1.00	1.00	1.00	1.00
Paralegal	3.00	3.00	3.00	3.00
Secretary	1.00	1.00	0.00	0.00
<b>Total UNRESTRICTED</b>	<b>13.00</b>	<b>14.00</b>	<b>16.00</b>	<b>17.00</b>
<b>TOTAL OPERATING STAFFING</b>	<b>13.00</b>	<b>14.00</b>	<b>16.00</b>	<b>17.00</b>

## Operating Budget Expenditures by Object / Sub-Object

General Counsel	FY 2021 Actual	FY 2022 Approved	FY 2022 Estimated	FY 2023 Approved
<b>UNRESTRICTED</b>				
<u>Salaries &amp; Wages</u>				
Grievance Settlements	2,537	-	-	-
Hourly Administration	-	-	-	100,000
Other Admin/Professionals/Specialists	1,161,053	1,362,438	1,491,827	1,796,277
Other Stipends	6,249	-	-	-
Other Support Staff	1,382	-	-	-
Overtime	1,290	-	-	-
Secretaries / Clerks	289,010	300,570	300,570	325,564
<b>Salaries &amp; Wages Total</b>	<b>1,461,519</b>	<b>1,663,008</b>	<b>1,792,397</b>	<b>2,221,841</b>
<u>Employee Benefits</u>				
FICA / Medicare	105,886	122,814	132,712	154,781
Insurance Benefits - Active Employees	120,576	146,716	156,716	169,365
Life Insurance	4,802	5,562	5,994	7,097
Retirement/Pension - Employee	140,979	162,607	182,326	224,301
Worker's Compensation	1,052	26,616	12,910	35,558
<b>Employee Benefits Total</b>	<b>373,295</b>	<b>464,315</b>	<b>490,658</b>	<b>591,102</b>
<u>Contracted Services</u>				
Lawsuits	-	-	-	792,767
Other Contracted Services	-	-	-	80,000
Other Legal Expenses	1,124,316	1,061,819	1,921,819	54,000
Other Vendors-Legal Services	-	-	-	127,942
Printing In-House	3,116	3,316	3,316	3,316
Professional Contracted Services	-	-	77,000	65,000
<b>Contracted Services Total</b>	<b>1,127,432</b>	<b>1,065,135</b>	<b>2,002,135</b>	<b>1,123,025</b>
<u>Supplies &amp; Materials</u>				
Other Misc Supplies	-	-	-	5,189
Office Supplies	2,554	1,600	8,600	5,100
<b>Supplies &amp; Materials Total</b>	<b>2,554</b>	<b>1,600</b>	<b>8,600</b>	<b>10,289</b>

<b>General Counsel</b>	<b>FY 2021 Actual</b>	<b>FY 2022 Approved</b>	<b>FY 2022 Estimated</b>	<b>FY 2023 Approved</b>
<b>UNRESTRICTED</b>				
<u>Other Operating Expenses</u>				
Dues / Subscriptions	9,366	10,000	10,000	20,000
Local Travel - Per Mile Basis	1,432	4,455	455	500
Other Miscellaneous Expense	50,249	23,490	30,490	40,000
<b><i>Other Operating Expenses Total</i></b>	<b>61,047</b>	<b>37,945</b>	<b>40,945</b>	<b>60,500</b>
<u>Capital Outlay</u>				
Computers - Non-Instructional	-	-	-	4,175
Office Furniture / Equipment	-	-	-	2,500
<b><i>Capital Outlay Total</i></b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>6,675</b>
<b>Total UNRESTRICTED</b>	<b>\$3,025,848</b>	<b>\$3,232,003</b>	<b>\$4,334,735</b>	<b>\$4,013,432</b>
<b>TOTAL OPERATING EXPENDITURES</b>	<b>\$3,025,848</b>	<b>\$3,232,003</b>	<b>\$4,334,735</b>	<b>\$4,013,432</b>



### Organization Summary

Organization	FY 2023 Approved FTE		FY 2023 Approved Funding
Chief Academic Officer	3.00	\$	580,647
Career & Technical Education	36.00		15,473,844
Creative & Performing Arts	19.00		4,201,194
Curriculum & Instruction	191.10		95,733,059
Early Learning	34.00		15,004,149
Instructional Support	8.00		13,159,661
Special Education	559.91		164,652,627
<b>TOTAL OPERATING STAFFING &amp; EXPENDITURES</b>	<b>851.01</b>	<b>\$</b>	<b>308,805,181</b>

## Chief Academic Officer

*Budget Accountability: Judith White, 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 PGCP's vision of having a culturally responsive district by developing distinguished leaders, voices of social justice, and advocates for humanity for the world today, tomorrow, and beyond.*

#### Supporting The Strategic Plan

- Supports Academic Innovation for all students by ensuring equitable access to curricular and co-curricular activities
- Supports Transformational Workforce and Infrastructure and Operational Enhancements 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, Academic Innovation, Transformational Workforce, and Infrastructure and Operational Enhancements.

Budgetary support will sustain and enhance current educational programs through the partnerships, contracts, and memorandums of understanding (MOUs) that provide supplemental support for program implementation. It will further strengthen content alignment and knowledge through professional development opportunities for all instructional staff in support of academic achievement. Lastly, it will support evaluation of the infrastructure for academic curriculum and programs and allow for adjustments where needed.

Major Initiatives for the 2022-2023 school year include:

- > Create and curate lesson modules in the Canvas Learning Management System
- > Introduce and implement the new digital literacy plan, learner profile, and instructional framework
- > Provide professional development to support differentiation, data utilization, and unfinished learning
- > Focus on student access and preparation for Technical Skill Assessments (TSA) exams
- > Explore equitable opportunities within the arts
- > Refine procedures for digital access to textbooks, interventions, and supplemental supports

## Operating Budget Staffing by Position

Chief Academic Officer	FY 2021 Actual	FY 2022 Approved	FY 2022 Estimated	FY 2023 Approved
<b>UNRESTRICTED</b>				
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
<b>Total UNRESTRICTED</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>
<b>TOTAL OPERATING STAFFING</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>

## Operating Budget Expenditures by Object / Sub-Object

Chief Academic Officer	FY 2021 Actual	FY 2022 Approved	FY 2022 Estimated	FY 2023 Approved
<b>UNRESTRICTED</b>				
<u>Salaries &amp; Wages</u>				
Other Admin/Professionals/Specialists	254,550	384,245	384,245	360,915
Other Stipends	1,161	540	540	540
Secretaries / Clerks	120,420	80,172	80,172	83,176
Terminal Leave Payout	57,000	-	-	-
<b>Salaries &amp; Wages Total</b>	<b>433,131</b>	<b>464,957</b>	<b>464,957</b>	<b>444,631</b>
<u>Employee Benefits</u>				
FICA / Medicare	28,217	21,646	21,646	29,867
Insurance Benefits - Active Employees	43,033	54,896	54,896	51,482
Life Insurance	1,228	1,552	1,552	1,484
Retirement/Pension - Employee	-	-	-	17,842
Worker's Compensation	1,405	5,807	2,618	7,115
<b>Employee Benefits Total</b>	<b>73,883</b>	<b>83,901</b>	<b>80,712</b>	<b>107,790</b>
<u>Contracted Services</u>				
Printing In-House	629	206	206	206
Professional Contracted Services	(124)	-	-	-
<b>Contracted Services Total</b>	<b>505</b>	<b>206</b>	<b>206</b>	<b>206</b>
<u>Supplies &amp; Materials</u>				
Awards / Recognition Certification	-	-	-	1,500
Non-Catered Misc Food Supplies	-	19,200	20,550	23,454
Office Supplies	5,150	200	200	200
<b>Supplies &amp; Materials Total</b>	<b>5,150</b>	<b>19,400</b>	<b>20,750</b>	<b>25,154</b>
<u>Other Operating Expenses</u>				
Dues / Subscriptions	465	2,000	2,000	700
Local Travel - Per Mile Basis	-	1,350	-	1,120
Meetings, Conferences, Conventions	74	5,500	5,500	1,046
<b>Other Operating Expenses Total</b>	<b>539</b>	<b>8,850</b>	<b>7,500</b>	<b>2,866</b>
<b>Total UNRESTRICTED</b>	<b>\$ 513,208</b>	<b>\$ 577,314</b>	<b>\$ 574,125</b>	<b>\$ 580,647</b>

Chief Academic Officer	FY 2021 Actual	FY 2022 Approved	FY 2022 Estimated	FY 2023 Approved
<b>RESTRICTED</b>				
<u>Contracted Services</u>				
Other Contracted Services	-	51,861	-	-
<b>Contracted Services Total</b>	-	<b>51,861</b>	-	-
<b>Total RESTRICTED</b>	<b>\$ -</b>	<b>\$ 51,861</b>	<b>\$ -</b>	<b>\$ -</b>
<b>TOTAL OPERATING EXPENDITURES</b>	<b>513,208</b>	<b>\$ 629,175</b>	<b>\$ 574,125</b>	<b>\$ 580,647</b>

## Operating Budget by Cost Center

Cost Center Number	Description	FY 2023 Approved
40001	Chief Academic Officer	\$ 580,647
<b>TOTAL OPERATING EXPENDITURES</b>		<b>\$ 580,647</b>

## Career & Technical Education

Budget Accountability: Jean Paul Cadet, Director

### Mission

*The mission of Career and 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

- Academic Innovation - The Department of Career and Technical Education 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

- Career and Technical Education 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 the Technical Skills Assessments to become readily employable in high demand, high skill, and high wage professions.
- Career and Technical Education serves as a workforce pipeline development partner with Employ Prince George's, Prince George's Chamber of Commerce, and Youth Career Connect.

### 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 2022-2023 school year include:

- > Provide support and resources to the Career and Technical Education HUB site at Crossland High School
- > Create and curate lesson modules in Canvas Learning Management System
- > Provide professional development to support differentiation, data utilization and unfinished learning
- > Focus on student access and preparation for Technical Skill Assessments (TSA) exams
- > Explore equitable opportunities for programs of study with low enrollment
- > Expand apprenticeship opportunities to include transportation technologies, and the Technology, Engineering & Design program

## Operating Budget Staffing by Position

Career & Technical Education	FY 2021 Actuals	FY 2022 Approved	FY 2022 Estimated	FY 2023 Approved
<b><u>UNRESTRICTED</u></b>				
Admin Support Specialist	3.00	3.00	3.00	4.00
Clerk	1.00	1.00	1.00	1.00
Director	1.00	1.00	1.00	1.00
Instr Program Coordinator	11.00	11.00	11.00	11.00
Instructional Specialist	5.00	5.00	5.00	5.00
Instructional Supervisor	5.00	5.00	5.00	5.00
Program Manager	0.00	0.00	1.00	1.00
Resource Teacher	2.00	2.00	2.00	2.00
Secretary	4.00	4.00	4.00	4.00
Support Supervisor	1.00	1.00	0.00	0.00
<b>Total UNRESTRICTED</b>	<b>33.00</b>	<b>33.00</b>	<b>33.00</b>	<b>34.00</b>
<b><u>RESTRICTED</u></b>				
Instr Program Coordinator	0.00	0.00	1.00	1.00
Program Liaison	1.00	1.00	1.00	1.00
<b>Total RESTRICTED</b>	<b>1.00</b>	<b>1.00</b>	<b>2.00</b>	<b>2.00</b>
<b>TOTAL OPERATING STAFFING</b>	<b>34.00</b>	<b>34.00</b>	<b>35.00</b>	<b>36.00</b>

## Operating Budget Expenditures by Object / Sub-Object

Career & Technical Education	FY 2021 Actuals	FY 2022 Approved	FY 2022 Estimated	FY 2023 Approved
<b><u>UNRESTRICTED</u></b>				
<b><u>Salaries &amp; Wages</u></b>				
2nd Assignment - Instructional	26,869	-	-	-
Hourly Instructional	-	-	3,000	-
Other Admin/Professionals/Specialists	1,621,871	1,899,865	1,899,865	2,088,169
Other Stipends	16,628	-	-	-
Other Teacher	1,258,695	1,331,204	1,331,204	1,354,564
Secretaries / Clerks	301,786	321,533	321,533	355,067
SEIU Staff Development Stipends	7,645	-	-	-
Substitute Teacher	-	4,852	9,198	7,516
Summer Assignment	-	6,300	-	7,336
Summer Program Assignment	184,627	156,406	92,708	218,106
Unrestricted Unallocated Full-Time	(202)	-	-	-
Workshop / Staff Development Pay	188,163	152,426	166,226	153,412
<b>Salaries &amp; Wages Total</b>	<b>3,606,082</b>	<b>3,872,586</b>	<b>3,823,734</b>	<b>4,184,170</b>
<b><u>Employee Benefits</u></b>				
FICA / Medicare	239,760	301,600	301,600	317,083
Insurance Benefits - Active Employees	385,724	384,715	384,715	413,934
Life Insurance	10,284	11,883	11,883	12,701
Retirement/Pension - Employee	76,525	71,109	71,109	95,237
Retirement/Pension - Teachers	1,936	-	-	-
Worker's Compensation	18,058	63,615	29,498	66,971
<b>Employee Benefits Total</b>	<b>732,286</b>	<b>832,922</b>	<b>798,805</b>	<b>905,926</b>

	FY 2021 Actuals	FY 2022 Approved	FY 2022 Estimated	FY 2023 Approved
<b>Career &amp; Technical Education</b>				
<b>UNRESTRICTED</b>				
<u>Contracted Services</u>				
Food Service - Catering	29,672	20,393	20,393	-
Instructional Contracted Services	222,833	233,552	243,094	241,252
M&R Buildings	199,959	200,000	359,786	359,786
M&R Equipment	5,755	9,911	9,911	3,643
M&R Vehicles	7,365	8,000	1,060	8,000
Other Contracted Services	11,393	-	-	-
Printing In-House	6,733	15,558	15,558	15,558
Professional Contracted Services	89,013	31,491	41,108	136,289
School Activity Transportation	22,897	118,892	11,646	28,535
Software License	-	-	-	13,850
<b>Contracted Services Total</b>	<b>595,620</b>	<b>637,797</b>	<b>702,556</b>	<b>806,913</b>
<u>Supplies &amp; Materials</u>				
Awards / Recognition Certification	1,762	2,938	2,938	2,817
Classroom Teacher Supplies	404,530	559,516	1,096,863	305,996
Non-Catered Misc Food Supplies	-	912	912	912
Office Supplies	17,156	3,300	3,300	7,065
Other Misc Supplies	-	-	900	4,207
Postage / Delivery	-	236	236	330
Staff Development Supplies	12,504	-	-	1,184
Student Supplies	12,445	13,852	13,852	18,312
Testing Supplies & Materials	-	-	3,486	-
Textbooks	132,000	126,800	126,800	120,960
<b>Supplies &amp; Materials Total</b>	<b>580,397</b>	<b>707,554</b>	<b>1,249,287</b>	<b>461,783</b>
<u>Other Operating Expenses</u>				
Dues / Subscriptions	-	-	-	450
Electricity	2,082	4,500	4,500	4,500
Field Trip Expense Non-Transportation	-	900	-	-
Local Travel - Per Mile Basis	954	10,505	4,180	15,232
Non-Local Travel Expenses	6,600	-	-	25,584
Other Travel Related Expenditures	908	-	-	-
Registration Fees	268,632	229,387	177,602	269,160
<b>Other Operating Expenses Total</b>	<b>279,175</b>	<b>245,292</b>	<b>186,282</b>	<b>314,926</b>
<u>Capital Outlay</u>				
Classroom Equipment / Furniture	405,904	579,435	1,177,819	1,589,282
Computers - Instructional	199,912	137,464	252,077	256,520
Computers - Non-Instructional	16,723	4,200	4,200	8,585
Office Furniture / Equipment	-	-	4,778	-
<b>Capital Outlay Total</b>	<b>622,539</b>	<b>721,099</b>	<b>1,438,874</b>	<b>1,854,387</b>
<b>Total UNRESTRICTED</b>	<b>\$6,416,099</b>	<b>\$7,017,250</b>	<b>\$8,199,538</b>	<b>\$8,528,105</b>

## Creative Arts & Performing Arts

Budget Accountability: Lee Gibbs, Officer

### Mission

*The mission of Creative and Performing Arts is for all students - Pre-K through-12 - to receive experience, exposure, and culturally responsive and technologically appropriate educational opportunities in every art form (instrumental music, vocal/general music, visual art, theatre, dance, and media arts) through the imbedding of arts integration (AI) strategies into all curricula.*

#### Supporting The Strategic Plan

- Creative & Performing Arts supports Educational Excellence and Academic Innovation by ensuring all students have equitable access to rigorous arts instruction, provided by highly qualified and certified teachers, allotted with adequate and appropriate instructional time, and the necessary materials of instruction essential to the discipline. Instruction will be relevant, innovative, and accessible to and for all students.
- Creative & Performing Arts supports an Organizational Learning Culture by being inclusive, culturally responsive, and authentic. Instruction will attract, support, develop, and celebrate the diversity that is represented within each classroom. Students will receive arts instruction in spaces that are safe, secure, and conducive to quality education in that art form.

#### Core Services

- Creative & Performing Arts provides performance opportunities and assessments to prepare students for college auditions, and local and national career opportunities. In addition, the department works to collect data to inform instruction, and target professional development and staffing.
- Creative & Performing Arts provides professional development and appropriate instructional materials, based on national, state, and county standards for arts, literacy, and numeracy.
- Creative & Performing Arts advances delivery of content and programs through the use of technology, evaluation of programs, and creation of innovative learning environments.

### Budget Plan

Creative & Performing Arts seeks to sustain and enhance current arts educational programs through the partnerships, contracts, and memorandums of understanding (MOUs) for each office to enhance and provide supplemental support for program implementation. It seeks to strengthen content alignment and knowledge through professional development opportunities for all instructional staff to support arts and academic achievement. Lastly, it seeks to reevaluate the infrastructure in place for arts curriculum and programs and make adjustments where needed.

Major Initiatives for the 2022-2023 school year include:

- > Create and curate lesson modules in the Canvas Learning Management System
- > Provide support and resources to arts educators and students
- > Provide professional development to support differentiation, data utilization and unfinished learning
- > Focus on student access, preparation and success in the CPA (Creative & Performing Arts) and VPA (Visual & Performing Arts) specialty programs as well as within comprehensive arts classes
- > Enhance data collection, analysis, and utilization efforts including creation and ongoing revision of a data dashboard

## Operating Budget Staffing by Position

Creative & Performing Arts	FY 2021 Actual	FY 2022 Approved	FY 2022 Estimated	FY 2023 Approved
<b>UNRESTRICTED</b>				
Coordinating Supervisor	1.00	1.00	1.00	1.00
Instructional Specialist	3.00	3.00	3.00	3.00
Instructional Supervisor	5.00	5.00	5.00	5.00
Officer	1.00	1.00	1.00	1.00
Resource Teacher	4.00	4.00	4.00	4.00
Secretary	4.00	4.00	4.00	4.00
Technical Resource Analyst	1.00	1.00	1.00	1.00
<b>Total UNRESTRICTED</b>	<b>19.00</b>	<b>19.00</b>	<b>19.00</b>	<b>19.00</b>
<b>TOTAL OPERATING STAFFING</b>	<b>19.00</b>	<b>19.00</b>	<b>19.00</b>	<b>19.00</b>

## Operating Budget Expenditures by Object / Sub-Object

Creative & Performing Arts	FY 2021 Actual	FY 2022 Approved	FY 2022 Estimated	FY2023 Approved
<b>UNRESTRICTED</b>				
<u>Salaries &amp; Wages</u>				
2nd Assignment - Instructional	49,762	45,224	53,697	73,140
Hourly Instructional	14,388	12,725	-	-
Other Admin/Professionals/Specialists	1,376,630	1,479,795	1,479,795	1,534,438
Other Stipends	18,823	-	-	-
Other Teacher	372,376	385,381	385,381	414,049
Overtime	-	3,150	3,150	3,150
Secretaries / Clerks	248,057	250,102	250,102	271,109
SEIU Staff Development Stipends	2,650	-	-	-
Substitute Teacher	-	5,400	5,400	5,200
Unrestricted Unallocated Full-Time	26	-	-	-
Workshop / Staff Development Pay	174,488	134,438	155,690	156,136
<b>Salaries &amp; Wages Total</b>	<b>2,257,200</b>	<b>2,316,215</b>	<b>2,333,215</b>	<b>2,457,222</b>
<u>Employee Benefits</u>				
FICA / Medicare	155,814	174,873	174,996	185,738
Insurance Benefits - Active Employees	249,114	244,696	244,696	263,068
Life Insurance	6,440	7,074	7,074	7,424
Retirement/Pension - Employee	28,298	28,190	28,190	27,231
Worker's Compensation	10,609	37,026	17,078	39,280
<b>Employee Benefits Total</b>	<b>450,275</b>	<b>491,859</b>	<b>472,034</b>	<b>522,741</b>
<u>Contracted Services</u>				
Instructional Contracted Services	10,300	34,000	34,000	44,350
M&R Equipment	49,940	77,737	94,599	78,317
Other Contracted Services	59,106	17,100	22,293	10,800
Printing In-House	697	15,195	15,195	15,195
Professional Contracted Services	28,162	4,500	4,500	-
Rental - Buildings	-	6,450	4,950	6,650
School Activity Transportation	-	75,012	-	87,480
Software License	81,446	67,770	84,970	97,535

<b>Creative &amp; Performing Arts</b>	<b>FY 2021 Actual</b>	<b>FY 2022 Approved</b>	<b>FY 2022 Estimated</b>	<b>FY2023 Approved</b>
<b>UNRESTRICTED</b>				
<u>Contracted Services</u>				
Technical Contracted Services	7,865	85,950	81,212	65,423
<b>Contracted Services Total</b>	<b>237,517</b>	<b>383,714</b>	<b>341,719</b>	<b>405,750</b>
<u>Supplies &amp; Materials</u>				
Classroom Teacher Supplies	225,920	149,865	157,617	152,999
Office Supplies	13,378	1,800	1,800	2,100
Other Misc Supplies	200,000	-	-	-
Student Supplies	71,764	70,050	85,050	57,205
<b>Supplies &amp; Materials Total</b>	<b>511,062</b>	<b>221,715</b>	<b>244,467</b>	<b>212,304</b>
<u>Other Operating Expenses</u>				
Fees Fines & Licenses	-	1,350	1,350	3,000
Local Travel - Per Mile Basis	521	12,369	10,838	10,620
Non-Local Travel Expenses	-	-	-	3,270
Registration Fees	4,739	4,743	6,768	12,374
<b>Other Operating Expenses Total</b>	<b>5,260</b>	<b>18,462</b>	<b>18,956</b>	<b>29,264</b>
<u>Capital Outlay</u>				
Classroom Equipment / Furniture	386,131	160,034	160,034	206,701
Computers - Instructional	69,217	248,494	249,994	141,159
Computers - Non-Instructional	-	1,400	1,500	1,400
<b>Capital Outlay Total</b>	<b>455,348</b>	<b>409,928</b>	<b>411,528</b>	<b>349,260</b>
<b>Total UNRESTRICTED</b>	<b>\$ 3,916,661</b>	<b>\$ 3,841,893</b>	<b>\$ 3,821,919</b>	<b>\$ 3,976,541</b>
<b>RESTRICTED</b>				
<u>Salaries &amp; Wages</u>				
2nd Assignment - Instructional	-	3,775	131,827	3,775
Other Stipends	7,500	21,500	30,000	30,740
Substitute Teacher	-	20,400	-	12,000
Workshop / Staff Development Pay	7,175	57,999	196,451	48,848
<b>Salaries &amp; Wages Total</b>	<b>14,675</b>	<b>103,674</b>	<b>358,278</b>	<b>95,363</b>
<u>Employee Benefits</u>				
FICA / Medicare	1,162	7,937	27,397	7,299
Worker's Compensation	86	1,661	164	1,527
<b>Employee Benefits Total</b>	<b>1,248</b>	<b>9,598</b>	<b>27,561</b>	<b>8,826</b>
<u>Contracted Services</u>				
Catering Services	-	4,388	3,747	4,388
Indirect Cost Recovery	1,677	5,577	3,366	3,366
Instructional Contracted Services	-	-	60,000	-
M&R Equipment	-	-	17,000	-
Other Contracted Services	-	5,200	6,100	10,100
Professional Contracted Services	3,100	32,690	11,100	34,840
Rental - Vehicles	-	5,398	3,398	5,398
School Activity Transportation	-	3,301	-	3,301
<b>Contracted Services Total</b>	<b>4,777</b>	<b>56,554</b>	<b>104,711</b>	<b>61,393</b>
<u>Supplies &amp; Materials</u>				
Classroom Teacher Supplies	35,058	41,419	25,326	31,326
Other Misc Supplies	13,467	13,964	7,578	7,578
Student Supplies	43	1,936	9,936	9,936
<b>Supplies &amp; Materials Total</b>	<b>48,568</b>	<b>57,319</b>	<b>42,840</b>	<b>48,840</b>

Creative & Performing Arts	FY 2021 Actual	FY 2022 Approved	FY 2022 Estimated	FY2023 Approved
<b>RESTRICTED</b>				
<u>Other Operating Expenses</u>				
Dues / Subscriptions	-	840	1,404	1,404
Non-Local Travel Expenses	435	14,738	-	3,026
Other Miscellaneous Expense	-	3,780	-	3,780
Registration Fees	465	3,882	1,080	2,021
<b>Other Operating Expenses Total</b>	<b>900</b>	<b>23,240</b>	<b>2,484</b>	<b>10,231</b>
<u>Capital Outlay</u>				
Classroom Equipment / Furniture	-	-	2,176,200	-
Computers - Instructional	-	-	2,000,460	-
Misc Other Equip Over \$499	-	-	3,878,000	-
<b>Capital Outlay Total</b>	<b>-</b>	<b>-</b>	<b>8,054,660</b>	<b>-</b>
<b>Total RESTRICTED</b>	<b>\$ 70,168</b>	<b>\$ 250,385</b>	<b>\$ 8,590,534</b>	<b>\$ 224,653</b>

<b>TOTAL OPERATING EXPENDITURES</b>	<b>\$ 3,986,829</b>	<b>\$ 4,092,278</b>	<b>\$ 12,412,453</b>	<b>\$ 4,201,194</b>
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### Operating Budget by Cost Center

Cost Center Number	Description	FY 2023 Approved
42154	Creative & Performing Arts Office	\$ 1,149,012
42157	Creative & Performing Arts - Vocal/General Music	585,741
42158	Creative & Performing Arts - Instrumental Music	616,498
42159	Creative & Performing Arts - Visual Arts	808,719
42162	Creative & Performing Arts - Dance	381,360
42163	Creative & Performing Arts - Theatre	359,083
42164	Creative & Performing Arts - Media Arts	300,781
<b>TOTAL OPERATING EXPENDITURES</b>		<b>\$ 4,201,194</b>

# Curriculum & Instruction

Budget Accountability: Kia McDaniel, 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 Academic Innovation in all content areas to ensure students build 21st century competencies
- Supports Transformational Workforce by developing and strengthening the content knowledge and pedagogical skills of teachers 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: Curriculum & Instruction will provide opportunities for students to use information, technology, and to 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 Speciality Programs

## 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 2022-2023 school year include:

- > Provide instructional support to Bridge to Excellence (BTE) schools
- > Create and curate courses and modules in the Canvas Learning Management System
- > Support the collaborative planning process to improve instructional outcomes
- > Align instructional resources to the digital literacy plan 2.0
- > Develop a seamless approach to embed interventions into curriculum to support diverse learners

## Operating Budget Staffing by Position

Curriculum and Instruction	FY 2021 Actual	FY 2022 Approved	FY 2022 Estimated	FY 2023 Approved
<b>UNRESTRICTED</b>				
Admin Support Technician	2.00	2.00	2.00	2.00
Building Supervisor	2.00	2.00	2.00	2.00
Cleaner	0.50	0.50	0.50	0.50
Clerk	1.00	1.00	1.00	1.00
Coordinating Supervisor	2.00	2.00	2.00	2.00
Director	1.00	1.00	1.00	1.00
Financial Analyst	2.00	2.00	2.00	2.00
Instr Program Coordinator	1.00	1.00	1.00	1.00
Instructional Assistant	1.00	1.00	1.00	1.00
Instructional Specialist	28.00	28.00	28.00	28.00
Instructional Supervisor	19.00	19.00	19.00	19.00
Mentor Teacher	2.00	0.00	0.00	0.00
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	7.00	7.00
Program Specialist	6.60	6.60	6.60	6.60
Resource Teacher	43.00	43.00	43.00	44.00
Secretary	16.00	16.00	16.00	16.00
Teacher Trainer	43.00	45.00	45.00	45.00
<b>Total UNRESTRICTED</b>	<b>187.10</b>	<b>187.10</b>	<b>187.10</b>	<b>188.10</b>
<b>RESTRICTED</b>				
Teacher Trainer	1.00	4.00	4.00	3.00
<b>Total RESTRICTED</b>	<b>1.00</b>	<b>4.00</b>	<b>4.00</b>	<b>3.00</b>
<b>TOTAL OPERATING STAFFING</b>	<b>188.10</b>	<b>191.10</b>	<b>191.10</b>	<b>191.10</b>

## Operating Budget Expenditures by Object / Sub-Object

Curriculum and Instruction	FY 2021 Actual	FY 2022 Approved	FY 2022 Estimated	FY 2023 Approved
<b>UNRESTRICTED</b>				
<b>Salaries &amp; Wages</b>				
2nd Assignment - Instructional	72,307	224,147	253,717	222,460
2nd Assignment - Support	8,452	-	-	-
Classroom Teacher	776,675	816,315	816,315	828,411
Extracurricular Advisors	6,364	-	-	-
Hourly Instructional	2,525	57,801	8,722	42,744
Hourly Interpreter	332	-	-	-
Local 400 Other Stipends	332	-	-	-
Other Admin/Professionals/Specialists	7,515,465	7,681,899	7,681,899	7,991,373
Other Stipends	128,744	-	-	-
Other Stipends	-	20,377	20,377	20,377
Other Support Staff	141,985	154,805	154,805	171,912
Other Teacher	9,117,095	9,263,431	9,263,431	9,604,411
Overtime	8,862	4,785	2,526	4,785

Curriculum and Instruction	FY 2021 Actual	FY 2022 Approved	FY 2022 Estimated	FY 2023 Approved
<b>UNRESTRICTED</b>				
<b>Salaries &amp; Wages</b>				
PGCEA Sp Ed Step 1 Pay Differential	17,070	-	-	-
Secretaries / Clerks	1,061,740	1,171,160	1,171,160	1,129,535
SEIU Staff Development Stipends	28,414	-	1,423	-
Service Worker	220,196	218,116	218,116	228,284
Sick / Safe Leave - Temporary Employees	655	-	-	-
Substitute Teacher	41,645	23,053	108	41,793
Support Staff	-	-	5,592	-
Temp Office Worker	3,496	11,500	11,500	23,093
Terminal Leave Payout	52,466	-	-	-
Unrestricted Unallocated Full-Time	20,685	-	-	-
Workshop / Staff Development Pay	1,129,862	1,191,289	1,161,714	1,201,689
<b>Salaries &amp; Wages Total</b>	<b>20,355,366</b>	<b>20,838,678</b>	<b>20,771,405</b>	<b>21,510,867</b>
<b>Employee Benefits</b>				
FICA / Medicare	1,475,373	1,584,717	1,584,717	1,643,832
Insurance Benefits - Active Employees	2,594,894	2,461,945	2,461,945	2,627,174
Life Insurance	59,739	64,583	64,583	67,217
Retirement/Pension - Employee	58,168	82,556	82,556	85,199
Worker's Compensation	107,180	333,069	150,012	346,139
<b>Employee Benefits Total</b>	<b>4,295,354</b>	<b>4,526,870</b>	<b>4,343,813</b>	<b>4,769,561</b>
<b>Contracted Services</b>				
Instructional Contracted Services	387,143	337,598	559,249	338,348
M&R Equipment	8,000	7,200	7,200	-
M&R Vehicles	18,003	28,000	28,000	28,000
Other Contracted Services	51,000	-	-	7,200
Printing In-House	287,801	233,358	251,358	233,358
Professional Contracted Services	322,399	272,800	272,800	208,397
Rental - Buildings	33,488	38,500	16,000	42,500
School Activity Transportation	-	275,824	4,794	284,424
Software License	598,070	550,701	550,721	788,475
Technical Contracted Services	15,000	11,500	11,500	12,821
<b>Contracted Services Total</b>	<b>1,720,903</b>	<b>1,755,481</b>	<b>1,701,622</b>	<b>1,943,523</b>
<b>Supplies &amp; Materials</b>				
Awards / Recognition Certification	(10,261)	4,720	4,720	10,050
Classroom Teacher Supplies	1,355,289	1,066,306	1,235,471	962,561
Custodial Supplies	4,730	4,061	4,061	5,546
Library Books	414,068	372,758	376,217	372,740
Maintenance Supplies	973	900	900	900
Non-Catered Misc Food Supplies	19,802	55,000	55,000	55,000
Office Supplies	140,070	49,820	50,319	51,014
Other Library Media	5,417	4,877	4,877	4,862
Other Misc Supplies	43,227	7,353	7,353	8,800
Postage / Delivery	22	68	368	378
Staff Development Supplies	20,840	15,865	16,701	31,554
Student Supplies	138,540	180,400	134,500	172,668
Testing Supplies & Materials	960,200	697,269	697,269	697,469
Textbooks	10,000	4,500	4,500	31,028
<b>Supplies &amp; Materials Total</b>	<b>3,102,918</b>	<b>2,463,897</b>	<b>2,592,256</b>	<b>2,404,570</b>

	FY 2021 Actual	FY 2022 Approved	FY 2022 Estimated	FY 2023 Approved
<b>Curriculum and Instruction</b>				
<b>UNRESTRICTED</b>				
<u>Other Operating Expenses</u>				
Dues / Subscriptions	498,941	182,477	182,477	184,713
Electricity	87,573	54,000	54,000	54,000
Fees Fines & Licenses	13,526	13,711	13,711	13,716
Fuel Oil	-	13,500	13,500	13,500
Local Travel - Per Mile Basis	910	40,849	34,551	43,543
Meetings, Conferences, Conventions	16,606	18,000	18,000	17,982
Natural Gas	8,088	76,500	76,500	76,500
Non-Local Travel Expenses	-	8,830	8,830	20,580
Non-Local Travel Transportation	-	10,000	-	26,700
Other Travel Related Expenditures	-	-	-	400
Propane Gas	8,752	14,400	14,400	14,400
Registration Fees	45,978	79,518	74,330	80,473
<b>Other Operating Expenses Total</b>	<b>680,374</b>	<b>511,785</b>	<b>490,299</b>	<b>546,507</b>
<u>Capital Outlay</u>				
Classroom Equipment / Furniture	100,114	49,424	49,424	8,331
Computers - Instructional	14,851	13,500	13,500	12,996
Computers - Non-Instructional	5,471	6,900	6,900	8,100
<b>Capital Outlay Total</b>	<b>120,435</b>	<b>69,824</b>	<b>69,824</b>	<b>29,427</b>
<b>Total UNRESTRICTED</b>	<b>\$ 30,275,349</b>	<b>\$ 30,166,535</b>	<b>\$ 29,969,219</b>	<b>\$ 31,204,455</b>
<b>RESTRICTED</b>				
<u>Salaries &amp; Wages</u>				
2nd Assignment - Instructional	580,420	177,892	6,617,990	5,077,037
2nd Assignment - Support	4,570	103,722	2,965,626	2,965,626
Hourly Instructional	24,701	116,497	116,497	202,872
Hourly Interpreter	23,889	25,805	49,877	81,985
Local 400 Other Stipends	800	-	-	-
Management / BOE Scale Stipend	700	-	-	-
Other Stipends	1,662,995	1,632,395	2,176,405	1,547,483
Other Support Staff	85,707	-	-	-
Other Teacher	-	363,946	361,188	283,598
Substitute Teacher	10,290	664,933	330,261	448,833
Summer Assignment	(2,848)	-	2,848	2,848
Summer Program Assignment	5,931	-	-	-
Workshop / Staff Development Pay	933,078	1,331,123	3,255,864	3,645,854
<b>Salaries &amp; Wages Total</b>	<b>3,330,232</b>	<b>4,416,313</b>	<b>15,876,556</b>	<b>14,256,136</b>
<u>Employee Benefits</u>				
FICA / Medicare	245,604	337,869	1,120,087	1,090,619
Insurance Benefits - Active Employees	8,052	37,618	51,973	42,128
Life Insurance	281	1,217	8,891	949
Retirement/Pension - Teachers	12,844	54,447	49,818	41,621
Worker's Compensation	14,504	70,679	151,423	228,119
<b>Employee Benefits Total</b>	<b>281,285</b>	<b>501,830</b>	<b>1,382,192</b>	<b>1,403,436</b>
<u>Contracted Services</u>				
Catering Services	-	12,018	6,126	8,706
Indirect Cost Recovery	154,560	504,192	690,426	632,261
Instructional Contracted Services	566,503	551,734	11,956,472	3,025,891
Other Contracted Services	3,301,621	167,267	2,909,225	504,725
Outside Printing	-	121,717	-	111,717

## Early Learning

*Budget Accountability: Gladys Whitehead, Director*

### Mission

*The Department of Early Learning strives to provide supporting curriculum and technology focused resources, professional learning, resources for good health and wellness, and social emotional support to provide an equitable and culturally responsive academic environment for all early learners to succeed in kindergarten and beyond.*

#### Supporting The Strategic Plan

- Supports Academic Innovation by ensuring equitable access to all curricular and co-curricular activities for early learners
- Supports Infrastructure and Operational enhancements by advancing learning through technology (asynchronous and synchronous learning) with the use of software licenses for all students that support reading and mathematics

#### Core Services

- Academic Creation: Creates and curates academic resources, that are appropriate for all early learners, using an equity lens
- Academic Development: Develops learning supports for families that addresses all cultures and continuously focuses on building support structures to make each family a partner in student learning
- 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, mental health supports, family engagement, and teacher training. It seeks to provide professional learning to staff to support preparing students for kindergarten while aligning to state and national standards.

Major Initiatives for the 2022-2023 school year include:

- > Create and curate curriculum for lower and upper elementary in Montessori
- > Expand community partners and collaborate to provide quality programming and care for early learners
- > Provide professional development in collaboration with community and state partners to support readiness standards and unfinished learning
- > Focus on student access to all learning components whether synchronous or asynchronous

## Operating Budget Staffing by Position

Early Learning	FY 2021 Actual	FY 2022 Approved	FY 2022 Estimated	FY 2023 Approved
<b>UNRESTRICTED</b>				
Admin Support Specialist	3.00	3.00	3.00	3.00
Coordinating Supervisor	1.00	1.00	1.00	1.00
Director	1.00	1.00	1.00	1.00
Instructional Assistant	1.00	1.00	1.00	1.00
Instructional Specialist	3.00	3.00	4.00	6.00
Instructional Supervisor	3.00	3.00	3.00	3.00
Night Cleaner Lead	2.00	2.00	2.00	2.00
Program Liaison	2.00	2.00	2.00	2.00
Resource Teacher	5.00	5.00	5.00	5.00
Secretary	4.00	4.00	4.00	5.00
<b>Total UNRESTRICTED</b>	<b>25.00</b>	<b>25.00</b>	<b>26.00</b>	<b>29.00</b>
<b>RESTRICTED</b>				
Instructional Specialist	0.00	1.00	0.00	0.00
Program Liaison	2.00	3.00	3.00	5.00
Secretary	1.00	1.00	1.00	0.00
<b>Total RESTRICTED</b>	<b>3.00</b>	<b>5.00</b>	<b>4.00</b>	<b>5.00</b>
<b>TOTAL OPERATING STAFFING</b>	<b>28.00</b>	<b>30.00</b>	<b>30.00</b>	<b>34.00</b>

## Operating Budget Expenditures by Object / Sub-Object

Early Learning	FY 2021 Actual	FY 2022 Approved	FY 2022 Estimated	FY 2023 Approved
<b>UNRESTRICTED</b>				
<u>Salaries &amp; Wages</u>				
2nd Assignment - Instructional	43,777	67,500	103,517	126,206
2nd Assignment - Support	1,791	31,037	5,232	31,004
Hourly Instructional	124	7,222	3,611	15,735
Other Admin/Professionals/Specialists	1,418,791	1,547,740	1,547,740	1,985,954
Other Stipends	27,608	-	-	-
Other Support Staff	153,846	155,327	155,327	170,987
Other Teacher	416,953	416,851	416,851	447,028
Overtime	-	-	133	-
Secretaries / Clerks	220,068	277,749	277,749	362,546
SEIU Staff Development Stipends	5,024	-	-	-
Service Worker	95,601	93,481	93,481	99,139
Substitute Teacher	-	-	27,460	42,500
Summer Program Assignment	-	-	4,200	-
Terminal Leave Payout	32,939	-	-	-
Temp Custodian	-	1,242	124	-
Temp Office Worker	14,567	110,975	27,960	68,440
Unrestricted Unallocated Full-Time	3,212	-	-	-
Workshop / Staff Development Pay	29,294	139,130	122,152	139,657
<b>Salaries &amp; Wages Total</b>	<b>2,463,595</b>	<b>2,848,254</b>	<b>2,785,537</b>	<b>3,489,196</b>
<u>Employee Benefits</u>				
FICA / Medicare	174,903	212,871	219,774	256,260
Insurance Benefits - Active Employees	288,409	302,815	302,815	364,819
Life Insurance	7,375	8,335	8,335	10,257

	FY 2021 Actual	FY 2022 Approved	FY 2022 Estimated	FY 2023 Approved
<b>Early Learning</b>				
<b>UNRESTRICTED</b>				
<u>Employee Benefits</u>				
Retirement/Pension - Employee	81,238	99,620	99,620	109,483
Worker's Compensation	12,920	45,587	21,301	55,852
<b>Employee Benefits Total</b>	<b>564,845</b>	<b>669,228</b>	<b>651,845</b>	<b>796,671</b>
<u>Contracted Services</u>				
Instructional Contracted Services	616,210	581,400	572,400	581,400
Printing In-House	219,659	157,159	163,159	157,159
Professional Contracted Services	142,806	44,772	77,772	40,572
Rental - Buildings	18,488	35,000	35,000	35,000
<b>Contracted Services Total</b>	<b>997,162</b>	<b>818,331</b>	<b>848,331</b>	<b>814,131</b>
<u>Supplies &amp; Materials</u>				
Classroom Teacher Supplies	1,077,222	724,458	1,056,762	724,427
Non-Catered Misc Food Supplies	13,704	449,220	342,613	868,697
Office Supplies	19,410	1,899	2,099	1,700
Staff Development Supplies	3,826	17,280	9,280	18,017
<b>Supplies &amp; Materials Total</b>	<b>1,114,162</b>	<b>1,192,857</b>	<b>1,410,754</b>	<b>1,612,841</b>
<u>Other Operating Expenses</u>				
Dues / Subscriptions	17,223	18,750	31,300	26,440
Local Travel - Per Mile Basis	21	18,303	20,029	35,303
Miscellaneous Other Expense	-	-	1,700	1,700
Registration Fees	24,921	35,900	35,900	35,900
<b>Other Operating Expenses Total</b>	<b>42,166</b>	<b>72,953</b>	<b>88,929</b>	<b>99,343</b>
<u>Capital Outlay</u>				
Classroom Equipment / Furniture	212,317	48,329	48,329	209,519
Computers - Non-Instructional	-	2,800	60,400	2,800
<b>Capital Outlay Total</b>	<b>212,317</b>	<b>51,129</b>	<b>108,729</b>	<b>212,319</b>
<b>Total UNRESTRICTED</b>	<b>\$ 5,394,246</b>	<b>\$ 5,652,752</b>	<b>\$ 5,894,125</b>	<b>\$ 7,024,501</b>
<b>RESTRICTED</b>				
<u>Salaries &amp; Wages</u>				
2nd Assignment - Instructional	482,882	338,476	1,459,054	1,228,971
2nd Assignment - Support	74,087	69,000	437,400	442,483
Classroom Teacher	218,246	-	-	-
Grants Unallocated Full-Time	105,000	50,000	170,000	80,000
Nurse Specialist	-	14,400	7,200	7,200
Other Admin/Professionals/Specialists	-	125,961	94,645	-
Other Support Staff	66,655	197,122	168,252	297,248
Secretaries / Clerks	24,343	68,474	100,351	-
Substitute Paraprofessional Educators	-	21,600	-	-
Substitute Teacher	4,836	67,192	22,443	22,443
Summer Assignment	-	3,135	-	-
Summer Program Assignment	460,268	-	11,279,881	773,594
Teaching Aide	100,436	-	-	-
Temp Office Worker	2,734	40,380	29,600	29,600
Unrestricted Unallocated Full-Time	982	-	-	-
Workshop / Staff Development Pay	118,997	83,504	1,459,991	720,866
<b>Salaries &amp; Wages Total</b>	<b>1,659,465</b>	<b>1,079,244</b>	<b>15,228,817</b>	<b>3,602,405</b>

	FY 2021 Actual	FY 2022 Approved	FY 2022 Estimated	FY 2023 Approved
<b>Early Learning</b>				
<b>RESTRICTED</b>				
<u>Employee Benefits</u>				
FICA / Medicare	118,175	78,752	1,135,007	269,480
Insurance Benefits - Active Employees	57,048	49,874	61,025	50,308
Life Insurance	1,206	1,310	1,264	997
Retirement/Pension - Employee	5,500	27,199	53,162	25,371
Retirement/Pension - Teachers	5,366	18,844	-	25,368
Worker's Compensation	5,962	16,480	71,587	58,449
<b>Employee Benefits Total</b>	<b>193,257</b>	<b>192,459</b>	<b>1,322,045</b>	<b>429,973</b>
<u>Contracted Services</u>				
Indirect Cost Recovery	48,963	63,874	39,903	39,903
Instructional Contracted Services	162,869	935,951	496,789	289,626
Other Contracted Services	169,075	215,476	172,374	172,374
Printing In-House	2,416	11,961	-	-
Professional Contracted Services	70,891	320,008	144,700	168,216
Rental - Buildings	6,500	6,500	-	-
Rental - Vehicles	-	-	21,103	21,103
School Activity Transportation	-	27,237	402,826	541,982
Software License	-	-	11,279	11,279
Technical Contracted Services	-	-	6,000	6,000
<b>Contracted Services Total</b>	<b>460,714</b>	<b>1,581,007</b>	<b>1,294,974</b>	<b>1,250,483</b>
<u>Supplies &amp; Materials</u>				
Classroom Teacher Supplies	255,859	277,285	2,112,703	1,899,547
Library Books	-	1,200	-	-
Non-Catered Misc Food Supplies	2,275	11,770	20,000	20,000
Office Supplies	4,795	12,627	18,280	18,280
Other Misc Supplies	210,315	134,729	1,289,057	686,360
Staff Development Supplies	-	-	1,675	1,675
<b>Supplies &amp; Materials Total</b>	<b>473,243</b>	<b>437,611</b>	<b>3,441,715</b>	<b>2,625,862</b>
<u>Other Operating Expenses</u>				
Dues / Subscriptions	1,173	10,391	-	-
Field Trip Expense Non-Transportation	195	2,795	700	2,875
Local Travel - Per Mile Basis	237	6,365	8,171	8,171
Non-Local Travel Lodging	-	2,875	-	-
Other Miscellaneous Expense	-	-	2,800	2,800
Other Travel Related Expenditures	-	2,622	-	-
Registration Fees	7,732	11,948	21,079	21,079
<b>Other Operating Expenses Total</b>	<b>9,338</b>	<b>36,996</b>	<b>32,750</b>	<b>34,925</b>
<u>Capital Outlay</u>				
Classroom Equipment / Furniture	113,902	126,866	112,245	36,000
Computers - Instructional	-	6,800	-	-
<b>Capital Outlay Total</b>	<b>113,902</b>	<b>133,666</b>	<b>112,245</b>	<b>36,000</b>
<b>Total RESTRICTED</b>	<b>\$ 2,909,920</b>	<b>\$ 3,460,983</b>	<b>\$ 21,432,546</b>	<b>\$ 7,979,648</b>
<b>TOTAL OPERATING EXPENDITURES</b>	<b>\$ 8,304,166</b>	<b>\$ 9,113,735</b>	<b>\$ 27,326,671</b>	<b>\$ 15,004,149</b>

## Operating Budget by Cost Center

Cost Center Number	Description		FY 2023 Approved
42001	Early Learning Office	\$	3,756,905
42420	Early Childhood		8,898,599
42421	Judith Hoyer Family Learning Center		2,348,645
<b>TOTAL OPERATING EXPENDITURES</b>			<b>\$ 15,004,149</b>

## Program Enhancement

Early Learning	FTE	Position Costs	Discretionary Funds	Total Cost
Judy Hoyer Center	3.00	\$ 395,116	\$ 11,494	\$ 406,610
The Judy Hoyer Centers are MSDE grant funded hubs that service neighboring communities around their partner schools. Families are provided with classes to learn the English language, job skills, strategies to support young learners and food and nutritional courses.				
<b>TOTAL PROGRAM ENHANCEMENT</b>	<b>3.00</b>	<b>\$ 395,116</b>	<b>\$ 11,494</b>	<b>\$ 406,610</b>

# Instructional Support

*Budget Accountability: Toni C. Brooks, Supervisor*

## Mission

*The mission of the Department of Instructional Support is to bolster student achievement through coordination of instructional resources and programs.*

### Supporting The Strategic Plan

- Supports Academic Innovation in all content areas to ensure students have access to instructional materials supportive of content standards
- Supports Infrastructure and Operational enhancements by advancing learning through technology which includes purchase of digital textbook licenses and coordinating supporting services for summer programs

### Core Services

- Academic Creation: adopting, contracting, procuring, distributing, licensing, and managing inventory services for adopted textbooks for students and teachers in schools
- Academic Development: advancing the delivery of content through technology in alignment with national and state standards for all grade levels
- Academic Exploration: coordinating supporting services for summer programs to include 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 and digital textbook implementation. It will provide instructional resources for teachers and students in alignment with national and state standards and assessments.

Major Initiatives for the 2022-2023 school year include:

- > Procure textbooks that support lesson modules in Canvas Learning Management System
- > Refine procedures for digital access to textbooks, interventions, and supplemental supports
- > Provide professional development to support summer program offerings

## Operating Budget Staffing by Position

Instructional Support	FY 2021 Actual	FY 2022 Approved	FY 2022 Estimated	FY 2023 Approved
<b>UNRESTRICTED</b>				
Admin Support Technician	4.00	4.00	2.00	2.00
Clerk	1.00	1.00	0.00	0.00
Secretary	1.00	1.00	1.00	1.00
Supply Clerk I	0.00	0.00	1.00	1.00
Supply Clerk II	0.00	0.00	2.00	2.00
Support Supervisor	1.00	1.00	1.00	1.00
Technical Resource Analyst	1.00	1.00	1.00	1.00
<b>Total UNRESTRICTED</b>	<b>8.00</b>	<b>8.00</b>	<b>8.00</b>	<b>8.00</b>
<b>TOTAL OPERATING STAFFING</b>	<b>8.00</b>	<b>8.00</b>	<b>8.00</b>	<b>8.00</b>

## Operating Budget Expenditures by Object / Sub-Object

Instructional Support	FY 2021 Actual	FY 2022 Approved	FY 2022 Estimated	FY 2023 Approved
<b>UNRESTRICTED</b>				
<u>Salaries &amp; Wages</u>				
2nd Assignment - Support	33,848	6,270	6,270	6,236
Other Admin/Professionals/Specialists	225,750	224,942	224,942	233,376
Other Stipends	3,528	166,622	166,622	202,263
Other Support Staff	257,041	256,345	133,069	139,438
PGCEA Curriculum Development Workshop	294,605	-	-	-
PGCEA Workshops For College Credits	88	-	-	-
Secretaries / Clerks	71,321	108,201	229,680	217,906
SEIU Staff Development Stipends	530	-	-	-
Sick / Safe Leave - Temporary Employees	527	-	-	-
Substitute Teacher	-	11,635	11,635	64,055
Summer Program Assignment	222,517	248,636	225,577	295,651
Support Staff	-	-	2,380	-
Temp Office Worker	26,898	33,530	33,530	-
Temp Warehouseman	-	6,812	9,908	46,296
<b>Salaries &amp; Wages Total</b>	<b>1,136,653</b>	<b>1,062,993</b>	<b>1,043,613</b>	<b>1,205,221</b>
<u>Employee Benefits</u>				
FICA / Medicare	46,083	80,905	80,768	91,696
Insurance Benefits - Active Employees	103,476	108,498	108,498	99,176
Life Insurance	1,820	1,973	1,967	1,977
Retirement/Pension - Employee	7,232	7,347	7,072	5,655
Worker's Compensation	3,348	17,014	7,644	19,289
<b>Employee Benefits Total</b>	<b>161,958</b>	<b>215,737</b>	<b>205,949</b>	<b>217,793</b>
<u>Contracted Services</u>				
Lease/Purchases - Non-Energy	19,104,040	3,372,392	12,929,880	9,276,135
Printing In-House	3,665	16,304	16,304	16,304
Professional Contracted Services	67,771	44,040	44,040	20,000
Technical Contracted Services	96,904	96,904	96,904	96,904
<b>Contracted Services Total</b>	<b>19,272,380</b>	<b>3,529,640</b>	<b>13,087,128</b>	<b>9,409,343</b>

	FY 2021 Actual	FY 2022 Approved	FY 2022 Estimated	FY 2023 Approved
<b>Instructional Support</b>				
<b>UNRESTRICTED</b>				
<u>Supplies &amp; Materials</u>				
Classroom Teacher Supplies	535,708	29,985	29,985	42,582
Office Supplies	4,145	3,870	3,870	800
Postage / Delivery	-	54	54	100
Textbooks	1,339,572	1,222,986	1,242,811	1,086,242
<b>Supplies &amp; Materials Total</b>	<b>1,879,426</b>	<b>1,256,895</b>	<b>1,276,720</b>	<b>1,129,724</b>
<u>Other Operating Expenses</u>				
Local Travel - Per Mile Basis	-	364	364	100
<b>Other Operating Expenses Total</b>	<b>-</b>	<b>364</b>	<b>364</b>	<b>100</b>
<u>Capital Outlay</u>				
Computers - Non-Instructional	3,521	2,800	2,800	2,480
<b>Capital Outlay Total</b>	<b>3,521</b>	<b>2,800</b>	<b>2,800</b>	<b>2,480</b>
<b>Total UNRESTRICTED</b>	<b>\$ 22,453,938</b>	<b>\$ 6,068,429</b>	<b>\$ 15,616,574</b>	<b>\$ 11,964,661</b>
<b>RESTRICTED</b>				
<u>Contracted Services</u>				
Software License	-	-	3,895,000	1,195,000
<b>Contracted Services Total</b>	<b>-</b>	<b>-</b>	<b>3,895,000</b>	<b>1,195,000</b>
<b>Total RESTRICTED</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 3,895,000</b>	<b>\$ 1,195,000</b>
<b>TOTAL OPERATING EXPENDITURES</b>	<b>\$ 22,453,938</b>	<b>\$ 6,068,429</b>	<b>\$ 19,511,574</b>	<b>\$ 13,159,661</b>

### Operating Budget by Cost Center

Cost Center Number	Description	FY 2023 Approved
42153	Instructional Support	\$ 13,159,661
<b>TOTAL OPERATING EXPENDITURES</b>		<b>\$ 13,159,661</b>

## 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 academic innovation 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 transformational workforce and organizational learning 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.
- Ensures 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 of monitoring Individualized Education Programs (IEPs). Fiscal resources will be utilized to implement a professional learning plan with coaching and toolkits to ensure all stakeholders groups (special and general education teachers, related service providers, paraprofessionals, administrators, specialists, and families) understand the district's continuum of services related to special education processes and specially designed instruction.

Major Initiatives for the 2022-2023 school year include:

- > Implement a differentiated framework of tiered support for PGCPs schools based on the Department of Special Education established data metrics.
- > Rethink how PGCPs provides services to students with disabilities with a keen focus on students with autism, social-emotional, behavioral, and specific learning disabilities by leveraging community partners to maximize staffing resources and strengthen service delivery models.
- > Identify evidence-based strategies for students with disabilities to be incorporated into the district curriculum frameworks to ensure access to the general education curriculum.
- > Develop a monitoring system to evaluate the quality of service delivery models and programs.

## Operating Budget Staffing by Position

Special Education	FY 2021 Actual	FY 2022 Approved	FY 2022 Estimated	FY 2023 Approved
<b><u>UNRESTRICTED</u></b>				
Admin Support Specialist	1.00	1.00	1.00	1.00
Admin Support Technician	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	2.00	2.00	3.00	3.00
Building Supervisor	1.00	1.00	1.00	1.00
Child Care Assistant	6.00	7.00	7.00	7.00
Cleaner	0.50	0.50	0.50	0.50
Clerk	5.00	5.00	5.00	5.00
Coordinating Supervisor	1.00	1.00	1.00	1.00
Elementary Classroom Teacher	86.70	86.70	86.70	86.70
Guidance Counselor	2.00	2.00	2.00	2.00
Hearing Interpreter	4.00	3.00	3.00	3.00
Instructional Assistant	1.00	1.00	1.00	1.00
Instructional Specialist	40.40	40.40	40.40	41.40
Instructional Supervisor	6.00	6.00	6.00	6.00
Night Cleaner Lead	1.00	1.00	1.00	1.00
Occupational Therapist	32.61	32.61	32.61	32.61
Paralegal	1.00	1.00	1.00	1.00
Paraprofessional Educator	2.00	2.00	2.00	2.00
Physical Therapist	27.40	27.40	27.40	26.60
Program Liaison	14.00	14.00	14.00	14.00
Program Specialist	5.00	5.00	5.00	5.00
Resource Teacher	53.00	66.00	66.00	67.00
Secondary Classroom Teacher	3.00	4.00	4.00	4.00
Secretary	18.00	18.00	18.00	19.00
Social Service Worker	1.00	2.00	2.00	2.00
Speech Therapist	91.20	91.20	91.20	91.00
Support Supervisor	2.00	2.00	2.00	2.00
Technical Resource Analyst	4.00	4.00	4.00	4.00
Wing Coordinator	5.00	7.00	7.00	8.00
<b>Total UNRESTRICTED</b>	<b>422.81</b>	<b>439.81</b>	<b>440.81</b>	<b>443.81</b>
<b><u>RESTRICTED</u></b>				
Admin Support Specialist	1.00	1.00	1.00	1.00
Child Care Assistant	-	-	-	1.00
Clerk	10.00	10.00	10.00	10.00
Coordinating Manager	1.00	1.00	1.00	1.00
Coordinating Supervisor	3.00	3.00	3.00	3.00
Elementary Classroom Teacher	3.00	3.00	3.00	3.00
Financial Analyst	1.00	1.00	1.00	1.00
Hearing Interpreter	1.00	1.00	1.00	1.00
Instr Program Coordinator	2.00	2.00	2.00	2.00
Instructional Specialist	28.00	28.00	28.00	28.00
Instructional Supervisor	2.00	2.00	3.00	3.00

Special Education	FY 2021 Actual	FY 2022 Approved	FY 2022 Estimated	FY 2023 Approved
<b>RESTRICTED</b>				
Occupational Therapist	7.00	7.00	7.00	7.00
Physical Therapist	3.30	3.30	3.30	3.30
Program Liaison	1.00	1.00	1.00	1.00
Program Specialist	2.00	2.00	2.00	2.00
Resource Teacher	24.80	24.80	24.80	24.80
School Psychologist	1.00	1.00	1.00	1.00
Secretary	2.00	2.00	2.00	2.00
Social Service Worker	11.00	13.00	11.00	11.00
Speech Therapist	9.00	9.00	9.00	9.00
Support Supervisor	1.00	1.00	1.00	1.00
<b>Total RESTRICTED</b>	<b>114.10</b>	<b>116.10</b>	<b>115.10</b>	<b>116.10</b>
<b>TOTAL OPERATING STAFFING</b>	<b>536.91</b>	<b>555.91</b>	<b>555.91</b>	<b>559.91</b>

## Operating Budget Expenditures by Object / Sub-Object

Special Education	FY 2021 Actual	FY 2022 Approved	FY 2022 Estimated	FY 2023 Approved
<b>UNRESTRICTED</b>				
<b>Salaries &amp; Wages</b>				
2nd Assignment - Instructional	79,746	84,425	67,431	63,179
2nd Assignment - Support	6,840	-	100	-
Classroom Teacher	7,488,614	7,698,771	7,698,771	7,937,133
Hourly Instructional	52,497	246,577	45,797	49,507
Local 400 Other Stipends	332	-	-	-
Other Admin/Professionals/Specialists	8,684,449	8,244,769	8,260,345	8,669,225
Other Stipends	258,750	-	-	-
Other Support Staff	75,288	958,186	958,186	819,665
Other Teacher	4,459,277	7,112,265	7,114,074	7,393,524
Overtime	243	-	-	-
PGCEA Senior Teacher Differential	1,565	-	-	-
PGCEA Sp Ed Step 1 Pay Differential	721,660	-	-	-
Secretaries / Clerks	1,141,036	1,460,315	1,460,315	1,574,954
SEIU Staff Development Stipends	26,351	-	-	-
Service Worker	135,092	133,216	133,216	141,693
Substitute Teacher	1,004	2,701	9,738	-
Summer Program Assignment	2,090,066	2,618,943	2,455,206	2,886,897
Teaching Aide	306,611	388,454	388,454	415,850
Terminal Leave Payout	198,460	-	-	-
Therapists	14,031,019	14,187,667	14,284,120	14,682,147
Unrestricted Unallocated Full-Time	6,414	-	-	-
Workshop / Staff Development Pay	11,617	-	164,895	-
<b>Salaries &amp; Wages Total</b>	<b>39,776,933</b>	<b>43,136,289</b>	<b>43,040,648</b>	<b>44,633,774</b>

	FY 2021 Actual	FY 2022 Approved	FY 2022 Estimated	FY 2023 Approved
<b>Special Education</b>				
<b>UNRESTRICTED</b>				
<u>Employee Benefits</u>				
FICA / Medicare	2,869,519	3,233,108	3,237,201	3,281,040
Insurance Benefits - Active Employees	4,559,599	4,676,994	4,676,994	5,080,718
Life Insurance	106,515	134,430	134,521	138,545
Retirement/Pension - Employee	642,011	339,648	339,648	261,816
Retirement/Pension - Teachers	4,610	-	-	-
Worker's Compensation	199,710	640,416	287,941	710,819
<b>Employee Benefits Total</b>	<b>8,381,965</b>	<b>9,024,596</b>	<b>8,676,305</b>	<b>9,472,938</b>
<u>Contracted Services</u>				
Instructional Contracted Services	654,926	331,497	292,791	969,034
Lawsuits	214,604	150,090	375,000	150,090
M&R Equipment	1,344	1,350	1,350	1,350
M&R Vehicles	(9,249)	11,346	11,346	11,346
Other Contracted Services	225,233	280,110	609,300	338,046
Other Vendors-Legal Services	(40,689)	114,564	112,564	114,564
Printing In-House	90,823	20,000	26,000	20,000
Professional Contracted Services	5,136,055	4,837,689	4,499,355	4,080,139
Software License	248	2,700	3,314	2,669
Transport Handicap Nonpublic	1,630	1,800	1,800	4,000
Tuition - Maryland LEAs	295,850	157,371	157,371	160,209
Tuition Private School - School Age	61,968,031	64,437,885	64,261,565	64,419,983
<b>Contracted Services Total</b>	<b>68,538,805</b>	<b>70,346,402</b>	<b>70,351,756</b>	<b>70,271,430</b>
<u>Supplies &amp; Materials</u>				
Classroom Teacher Supplies	268,103	177,878	330,976	82,605
Office Supplies	13,584	7,521	18,496	9,622
Other Misc Supplies	389	1,200	1,200	1,200
Staff Development Supplies	730	900	900	1,956
Student Supplies	6,847	3,012	3,012	10,635
<b>Supplies &amp; Materials Total</b>	<b>289,652</b>	<b>190,511</b>	<b>354,584</b>	<b>106,018</b>
<u>Other Operating Expenses</u>				
Dues / Subscriptions	14,780	13,927	13,927	13,750
Local Travel - Per Mile Basis	1,984	90,813	87,840	107,161
<b>Other Operating Expenses Total</b>	<b>16,764</b>	<b>104,740</b>	<b>101,767</b>	<b>120,911</b>
<u>Capital Outlay</u>				
Classroom Equipment / Furniture	21,934	19,897	49,849	29,850
Computers - Instructional	-	-	9,600	-
Computers - Non-Instructional	41,983	11,200	42,226	13,736
Educational Communication Equipment	41,029	56,260	56,260	56,557
Office Furniture / Equipment	-	-	4,700	-
<b>Capital Outlay Total</b>	<b>104,946</b>	<b>87,357</b>	<b>162,635</b>	<b>100,143</b>
<b>Total UNRESTRICTED</b>	<b>\$ 117,109,064</b>	<b>\$ 122,889,895</b>	<b>\$ 122,687,695</b>	<b>\$ 124,705,214</b>

<b>Special Education</b>	<b>FY 2021 Actual</b>	<b>FY 2022 Approved</b>	<b>FY 2022 Estimated</b>	<b>FY 2023 Approved</b>
<b>RESTRICTED</b>				
<b>Salaries &amp; Wages</b>				
2nd Assignment - Instructional	1,294,659	2,289,331	6,458,010	4,314,770
2nd Assignment - Support	4,649	400	-	-
Classroom Teacher	135,812	229,235	5,597,695	257,468
Dedicated Aide	306	-	-	-
Hourly Instructional	100,117	275,604	583,683	592,501
Other Admin/Professionals/Specialists	3,971,108	6,169,766	6,551,883	6,329,444
Other Stipends	63,134	-	1,460	-
Other Support Staff	73,555	78,927	-	87,884
Other Teacher	2,208,534	2,361,028	1,993,496	2,496,044
PGCEA Senior Teacher Differential	660	-	220	-
PGCEA Sp Ed Step 1 Pay Differential	121,907	-	3,425	-
Psychological Service Personnel	91,555	92,509	91,555	100,877
Secretaries / Clerks	605,891	673,882	658,761	710,064
SEIU Staff Development Stipends	16,350	-	-	-
Substitute Teacher	6,070	555,242	140,215	168,725
Summer Program Assignment	127,090	-	160,678	-
Teaching Aide	35,037	41,363	3,946,666	107,360
Temp Bus Attendant	88	-	-	-
Temp Custodian	-	600	450	450
Temp Office Worker	-	3,500	25,000	17,000
Temp Security Monitor	-	-	7,057	7,057
Therapists	1,836,374	1,959,662	1,866,122	1,983,421
Unrestricted Unallocated Full-Time	771	-	4,890	-
Workshop / Staff Development Pay	923,618	2,560,028	896,618	738,329
<b>Salaries &amp; Wages Total</b>	<b>11,617,284</b>	<b>17,291,077</b>	<b>28,987,884</b>	<b>17,911,394</b>
<b>Employee Benefits</b>				
Employee Tuition-Outside Institution	-	-	135,000	135,000
FICA / Medicare	825,753	1,287,361	2,261,824	1,361,565
Insurance Benefits - Active Employees	1,094,395	1,309,401	2,855,567	1,419,500
Life Insurance	30,193	38,823	67,861	40,388
Retirement/Pension - Employee	79,641	108,538	619,572	104,305
Retirement/Pension - Teachers	916,223	1,598,612	1,705,109	1,494,238
Worker's Compensation	61,256	276,724	487,577	286,661
<b>Employee Benefits Total</b>	<b>3,007,462</b>	<b>4,619,459</b>	<b>8,132,510</b>	<b>4,841,657</b>
<b>Contracted Services</b>				
Catering Services	-	1,400	-	-
Instructional Contracted Services	5,012,797	5,816,760	20,411,597	4,899,337
Other Contracted Services	6,200	9,800	7,044	5,044
Outside Printing	1,585	-	1,000	1,000
Printing In-House	20,531	79,256	203,873	144,592
Professional Contracted Services	2,494,653	3,982,957	13,156,493	8,514,056
Rental - Buildings	-	27,000	-	-
Transport Handicap Nonpublic	713	1,000	4,000	4,000
<b>Contracted Services Total</b>	<b>7,536,479</b>	<b>9,918,173</b>	<b>33,784,007</b>	<b>13,568,029</b>

	FY 2021 Actual	FY 2022 Approved	FY 2022 Estimated	FY 2023 Approved
<b>Special Education</b>				
<b>RESTRICTED</b>				
<u>Supplies &amp; Materials</u>				
Classroom Teacher Supplies	4,386,149	3,564,087	8,648,323	2,688,692
Office Supplies	16,212	20,650	25,712	24,712
Other Misc Supplies	7,959	19,404	52,424	48,736
Staff Development Supplies	112,404	147,126	75,476	71,250
Student Supplies	9,998	10,000	10,000	10,000
Textbooks	369,528	370,000	-	-
<b>Supplies &amp; Materials Total</b>	<b>4,902,250</b>	<b>4,131,267</b>	<b>8,811,935</b>	<b>2,843,390</b>
<u>Other Operating Expenses</u>				
Dues / Subscriptions	61,295	109,308	181,429	171,219
Local Travel - Per Mile Basis	-	5,063	45,500	45,000
Non-Local Travel Expenses	566	86,624	144,109	176,113
Other Miscellaneous Expense	-	-	133,800	133,800
Registration Fees	22,812	83,168	141,055	119,877
Telephone -Equipment	80,000	80,000	107,000	107,000
<b>Other Operating Expenses Total</b>	<b>164,673</b>	<b>364,163</b>	<b>752,893</b>	<b>753,009</b>
<u>Capital Outlay</u>				
Classroom Equipment / Furniture	276,269	112,427	531,482	11,000
Computers - Instructional	17,690	14,934	248,571	8,934
Computers - Non-Instructional	22,140	10,000	36,658	10,000
<b>Capital Outlay Total</b>	<b>316,098</b>	<b>137,361</b>	<b>816,711</b>	<b>29,934</b>
<b>Total RESTRICTED</b>	<b>\$ 27,544,245</b>	<b>\$ 36,461,500</b>	<b>\$ 81,285,940</b>	<b>\$ 39,947,413</b>
<b>TOTAL OPERATING EXPENDITURES</b>	<b>\$ 144,653,310</b>	<b>\$ 159,351,395</b>	<b>\$ 203,973,635</b>	<b>\$ 164,652,627</b>

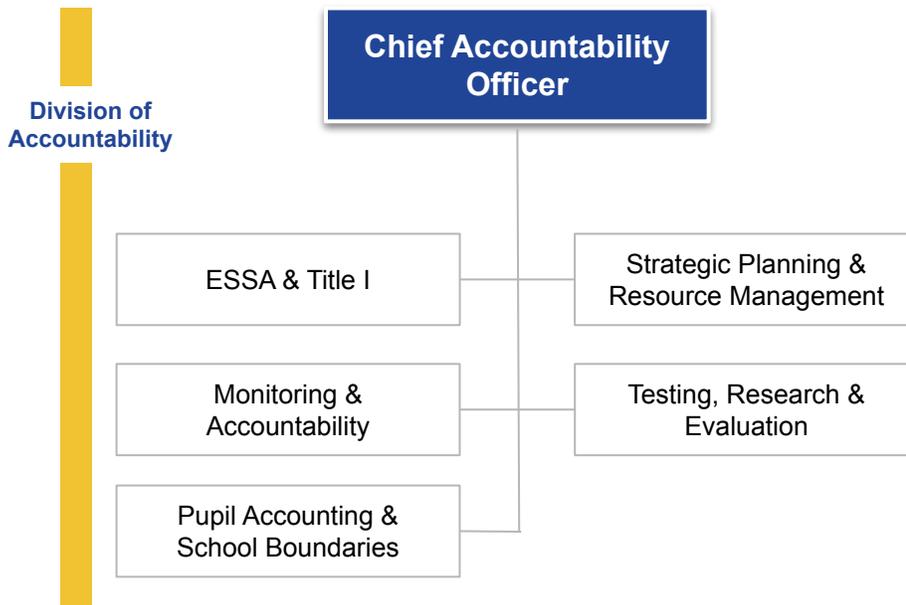
### Operating Budget by Cost Center

Cost Center Number	Description	FY 2023 Approved
44201	Director of Special Education	\$ 8,546,349
44202	Special Education - Operations	470,773
44205	Special Education - Compliance Office	2,120,010
44206	Special Education - Data Management	872,218
44207	Special Education - Instructional Supports Assessment & Accountability	9,845,685
44210	Special Education - K- 12 Services	15,755,045
44215	Special Education - Support Programs & Related Services	41,616,557
44220	Special Education Early Childhood	18,400,475
44230	Special Education - NonPublic Education	67,025,515
<b>TOTAL OPERATING EXPENDITURES</b>		<b>\$ 164,652,627</b>

### Program Enhancement

Special Education	FTE	Position Costs	Discretionary Costs	Total Cost
<b>Early Childhood Year Round Services</b>	0.00	\$ 309,812	\$ -	<b>\$ 309,812</b>
A Year Round Service (YRS) Work Group Committee reviewed current YRS structure and developed recommendations on how to support seamless year round, uninterrupted early intervention services for Prince George's County Infants and Toddlers Program as mandated by Federal and State laws. This supports upgrading select 10-month positions to 11-month positions to comply with Part C of the Individuals with Disabilities Education Act (IDEA).				
<b>TOTAL PROGRAM ENHANCEMENT</b>	<b>0.00</b>	<b>\$ 309,812</b>	<b>\$ -</b>	<b>\$ 309,812</b>





### Organization Summary

Organization	FY 2023 Approved FTE		FY 2023 Approved Funding
Chief Accountability Officer	2.00	\$	399,077
ESSA & Title I	27.00		8,515,296
Monitoring and Accountability	14.00		2,405,334
Pupil Accounting & School Boundaries	11.00		1,847,667
Strategic Planning & Resource Management	10.00		1,966,416
Testing, Research & Evaluation	31.00		7,179,155
<b>TOTAL OPERATING STAFFING &amp; EXPENDITURES</b>	<b>95.00</b>	<b>\$</b>	<b>22,312,945</b>

## Chief Accountability Officer

*Budget Accountability: Doug Strader, Chief*

### Mission

*To provide, manage, and support transparent accountability measures for Prince George's County Public Schools that will lead to students 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 and 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 2021 Actual	FY 2022 Approved	FY 2022 Estimated	FY 2023 Approved
<b>UNRESTRICTED</b>				
Admin Support Specialist	1.00	1.00	0.00	0.00
Administrative Secretary	1.00	1.00	1.00	1.00
Associate Superintendent	1.00	1.00	1.00	1.00
<b>Total UNRESTRICTED</b>	<b>3.00</b>	<b>3.00</b>	<b>2.00</b>	<b>2.00</b>
<b>TOTAL OPERATING STAFFING</b>	<b>3.00</b>	<b>3.00</b>	<b>2.00</b>	<b>2.00</b>

## Operating Budget Expenditures by Object / Sub-Object

Chief Accountability Officer	FY 2021 Actual	FY 2022 Approved	FY 2022 Estimated	FY 2023 Approved
<b>UNRESTRICTED</b>				
<u>Salaries &amp; Wages</u>				
Other Admin/Professionals/Specialists	220,413	301,422	184,281	188,202
Other Stipends	2,727	-	-	-
Secretaries / Clerks	112,089	111,659	111,659	115,846
SEIU Staff Development Stipends	530	-	-	-
<b>Salaries &amp; Wages Total</b>	<b>335,759</b>	<b>413,081</b>	<b>295,940</b>	<b>304,048</b>
<u>Employee Benefits</u>				
FICA / Medicare	22,968	29,030	20,069	20,706
Insurance Benefits - Active Employees	41,034	46,208	36,208	39,703
Life Insurance	1,087	1,381	983	1,016
Retirement/Pension - Employee	22,578	30,867	14,022	19,893
Worker's Compensation	1,217	6,611	1,101	4,866
<b>Employee Benefits Total</b>	<b>88,884</b>	<b>114,097</b>	<b>72,383</b>	<b>86,184</b>
<u>Contracted Services</u>				
Printing In-House	518	1,000	1,000	1,000
<b>Contracted Services Total</b>	<b>518</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
<u>Supplies &amp; Materials</u>				
Office Supplies	1,950	600	702	200
<b>Supplies &amp; Materials Total</b>	<b>1,950</b>	<b>600</b>	<b>702</b>	<b>200</b>
<u>Other Operating Expenses</u>				
Dues / Subscriptions	749	1,345	1,345	1,345
Local Travel - Per Mile Basis	14	1,800	-	1,290
Meeting Expense	6,496	3,000	6,198	3,000
Non-Local Travel Expenses	-	1,500	-	1,500
Registration Fees	300	-	-	510
<b>Other Operating Expenses Total</b>	<b>7,559</b>	<b>7,645</b>	<b>7,543</b>	<b>7,645</b>
<b>Total UNRESTRICTED</b>	<b>\$ 434,669</b>	<b>\$ 536,423</b>	<b>\$ 377,568</b>	<b>\$ 399,077</b>

### RESTRICTED

<u>Contracted Services</u>				
Instructional Contracted Services	-	-	1,500,000	-

Chief Accountability Officer	FY 2021 Actual	FY 2022 Approved	FY 2022 Estimated	FY 2023 Approved
<i>Contracted Services Total</i>	-	-	1,500,000	-
<b>Total RESTRICTED</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,500,000</b>	<b>\$ -</b>

<b>TOTAL OPERATING EXPENDITURES</b>	<b>\$ 434,669</b>	<b>\$ 536,423</b>	<b>\$ 1,877,568</b>	<b>\$ 399,077</b>
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### Operating Budget by Cost Center

Cost Center Number	Description	FY 2023 Approved
46001	Chief Accountability Officer	\$ 399,077
<b>TOTAL OPERATING EXPENDITURES</b>		<b>\$ 399,077</b>

## ESSA (*Every Student Succeeds Act*) & Title I

*Budget Accountability: Natasha Fludd, Director*

### Mission

*The Title I Department will provide supplemental resources and manage grant funds that support Title I students for college and career readiness.*

#### Supporting The Strategic Plan

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

#### 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 purchasing discretionary materials, resources, and services needed for navigating the governance of the Title I, Part A program within the district.

## Operating Budget Staffing by Position

ESSA & Title I	FY 2021 Actual	FY 2022 Approved	FY 2022 Estimated	FY 2023 Approved
<b>UNRESTRICTED</b>				
Director	1.00	1.00	1.00	1.00
Instr Program Coordinator	1.00	0.00	0.00	0.00
Secretary	1.00	1.00	1.00	1.00
<b>Total UNRESTRICTED</b>	<b>3.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>
<b>RESTRICTED</b>				
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	4.00	4.00	4.00	4.00
Instr Program Coordinator	1.00	1.00	1.00	1.00
Instructional Specialist	13.00	11.00	11.00	12.00
Instructional Supervisor	2.00	1.00	1.00	1.00
Resource Teacher	3.00	3.00	3.00	3.00
Secretary	1.00	1.00	1.00	1.00
<b>Total RESTRICTED</b>	<b>27.00</b>	<b>24.00</b>	<b>24.00</b>	<b>25.00</b>
<b>TOTAL OPERATING STAFFING</b>	<b>30.00</b>	<b>26.00</b>	<b>26.00</b>	<b>27.00</b>

## Operating Budget Expenditures by Object / Sub-Object

ESSA & Title I	FY 2021 Actual	FY 2022 Approved	FY 2022 Estimated	FY 2023 Approved
<b>UNRESTRICTED</b>				
<u>Salaries &amp; Wages</u>				
Other Admin/Professionals/Specialists	196,717	196,056	196,056	199,977
Other Stipends	1,880	-	-	-
Other Teacher	116,216	4,367	4,367	-
Secretaries / Clerks	93,177	93,188	93,188	95,067
Workshop / Staff Development Pay	-	-	4,400	-
<b>Salaries &amp; Wages Total</b>	<b>407,991</b>	<b>293,611</b>	<b>298,011</b>	<b>295,044</b>
<u>Employee Benefits</u>				
FICA / Medicare	27,254	19,161	19,498	19,287
Insurance Benefits - Active Employees	52,987	40,543	40,543	40,982
Life Insurance	1,334	982	982	986
Worker's Compensation	2,252	4,699	2,224	4,722
<b>Employee Benefits Total</b>	<b>83,826</b>	<b>65,385</b>	<b>63,247</b>	<b>65,977</b>
<u>Contracted Services</u>				
Catering Services	-	-	1,695	-
Instructional Contracted Services	-	1,350	1,350	2,000
Printing In-House	6,164	1,500	7,500	1,500
<b>Contracted Services Total</b>	<b>6,164</b>	<b>2,850</b>	<b>10,545</b>	<b>3,500</b>
<u>Supplies &amp; Materials</u>				
Office Supplies	10,097	3,000	3,000	2,500
Postage / Delivery	-	700	700	500
Staff Development Supplies	9,281	5,000	5,000	5,400
<b>Supplies &amp; Materials Total</b>	<b>19,378</b>	<b>8,700</b>	<b>8,700</b>	<b>8,400</b>
<u>Other Operating Expenses</u>				

ESSA & Title I	FY 2021 Actual	FY 2022 Approved	FY 2022 Estimated	FY 2023 Approved
<b>UNRESTRICTED</b>				
Local Travel - Per Mile Basis	-	900	448	500
Registration Fees	-	3,000	1,757	3,000
<b>Other Operating Expenses Total</b>	-	<b>3,900</b>	<b>2,205</b>	<b>3,500</b>
<b>Total UNRESTRICTED</b>	<b>\$ 517,359</b>	<b>\$ 374,446</b>	<b>\$ 382,708</b>	<b>\$ 376,421</b>
<b>RESTRICTED</b>				
<b>Salaries &amp; Wages</b>				
2nd Assignment - Support	175	-	-	-
Hourly Interpreter	70,143	70,280	129,500	129,500
Other Admin/Professionals/Specialists	2,311,582	2,150,362	2,158,727	2,326,824
Other Stipends	18,262	-	-	-
Other Support Staff	77,247	77,256	78,801	78,802
Other Teacher	471,976	470,230	488,660	488,660
Secretaries / Clerks	60,209	60,761	62,932	62,933
SEIU Staff Development Stipends	23,225	-	-	-
Substitute Administrator	-	4,000	-	-
Summer Assignment	-	-	641,178	545,736
Temp Office Worker	-	2,200	-	-
Terminal Leave Payout	28,964	-	-	-
Workshop / Staff Development Pay	29,406	32,650	99,625	61,000
<b>Salaries &amp; Wages Total</b>	<b>3,091,189</b>	<b>2,867,739</b>	<b>3,659,423</b>	<b>3,693,455</b>
<b>Employee Benefits</b>				
FICA / Medicare	226,231	219,198	269,646	282,352
Insurance Benefits - Active Employees	375,961	344,685	197,800	377,059
Life Insurance	9,677	9,227	11,687	9,888
Retirement/Pension - Employee	64,473	64,952	92,035	67,236
Retirement/Pension - Teachers	346,682	321,639	292,940	329,672
Worker's Compensation	14,339	45,905	55,808	59,108
<b>Employee Benefits Total</b>	<b>1,037,363</b>	<b>1,005,606</b>	<b>919,916</b>	<b>1,125,315</b>
<b>Contracted Services</b>				
Catering Services	-	2,500	2,500	2,500
Indirect Cost Recovery	932,007	561,669	1,321,836	1,320,722
Instructional Contracted Services	1,163,728	557,817	1,150,957	1,140,117
M&R Vehicles	1,181	-	-	-
Other Contracted Services	-	-	11,730	15,000
Printing In-House	653	-	5,038	5,708
Rental - Vehicles	-	10,000	71,474	82,600
School Activity Transportation	-	10,000	138,240	173,240
Software License	-	-	3,000	-
<b>Contracted Services Total</b>	<b>2,097,568</b>	<b>1,141,986</b>	<b>2,704,775</b>	<b>2,739,887</b>
<b>Supplies &amp; Materials</b>				
Classroom Teacher Supplies	5,934	25,000	96,073	70,000
Office Supplies	5,450	23,124	18,462	25,772
Other Misc Supplies	31,006	58,000	257,908	258,320
Postage / Delivery	-	650	1,650	650
Staff Development Supplies	1,986	15,000	7,836	8,836
Student Supplies	-	25,000	30,000	10,000
<b>Supplies &amp; Materials Total</b>	<b>44,375</b>	<b>146,774</b>	<b>411,929</b>	<b>373,578</b>

ESSA & Title I	FY 2021 Actual	FY 2022 Approved	FY 2022 Estimated	FY 2023 Approved
<b>RESTRICTED</b>				
<u>Other Operating Expenses</u>				
Dues / Subscriptions	6,674	15,000	11,500	19,000
Field Trip Expense Non-Transportation	-	-	60,000	68,000
Local Travel - Per Mile Basis	63	2,500	19,946	24,840
Non-Local Travel Expenses	-	-	6,321	-
Registration Fees	18,096	50,400	39,977	38,300
<b>Other Operating Expenses Total</b>	<b>24,833</b>	<b>67,900</b>	<b>137,744</b>	<b>150,140</b>
<u>Capital Outlay</u>				
Computers - Non-Instructional	11,930	25,000	19,500	56,500
Educational Communication Equipment	1,932,827	-	29,000	-
<b>Capital Outlay Total</b>	<b>1,944,758</b>	<b>25,000</b>	<b>48,500</b>	<b>56,500</b>
<b>Total RESTRICTED</b>	<b>\$ 8,240,086</b>	<b>\$ 5,255,005</b>	<b>\$ 7,882,287</b>	<b>\$ 8,138,875</b>
<b>TOTAL OPERATING EXPENDITURES</b>	<b>\$ 8,757,445</b>	<b>\$ 5,629,451</b>	<b>\$ 8,264,995</b>	<b>\$ 8,515,296</b>

### Operating Budget by Cost Center

Cost Center Number	Description	FY 2023 Approved
42205	ESSA (Every Student Succeeds Act)	\$ 376,421
42210	Title I, Office	8,138,875
<b>TOTAL OPERATING EXPENDITURES</b>		<b>\$ 8,515,296</b>

## 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 instruction 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. 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 2021 Actual	FY 2022 Approved	FY 2022 Estimated	FY 2023 Approved
<b>UNRESTRICTED</b>				
Admin Support Specialist	0.00	0.00	1.00	1.00
Director	1.00	1.00	1.00	1.00
Instructional Specialist	4.00	4.00	5.00	5.00
Instructional Supervisor	0.00	0.00	0.00	1.00
Secretary	1.00	1.00	1.00	1.00
Support Supervisor	1.00	1.00	1.00	1.00
Technical Resource Analyst	4.00	4.00	3.00	3.00
<b>Total UNRESTRICTED</b>	<b>11.00</b>	<b>11.00</b>	<b>12.00</b>	<b>13.00</b>
<b>RESTRICTED</b>				
Instructional Specialist	0.00	0.00	1.00	1.00
<b>Total RESTRICTED</b>	<b>0.00</b>	<b>0.00</b>	<b>1.00</b>	<b>1.00</b>
<b>TOTAL OPERATING STAFFING</b>	<b>11.00</b>	<b>11.00</b>	<b>13.00</b>	<b>14.00</b>

## Operating Budget Expenditures by Object / Sub-Object

Monitoring & Accountability	FY 2021 Actual	FY 2022 Approved	FY 2022 Estimated	FY 2023 Approved
<b>UNRESTRICTED</b>				
<u>Salaries &amp; Wages</u>				
Other Admin/Professionals/Specialists	1,279,832	1,419,651	1,518,529	1,713,315
Other Stipends	12,364	-	-	-
Secretaries / Clerks	89,049	91,350	91,350	95,067
SEIU Staff Development Stipends	4,087	-	-	-
Unrestricted Unallocated Full-Time	(126)	-	-	-
<b>Salaries &amp; Wages Total</b>	<b>1,385,206</b>	<b>1,511,001</b>	<b>1,609,879</b>	<b>1,808,382</b>
<u>Employee Benefits</u>				
FICA / Medicare	100,261	112,818	120,382	135,259
Life Insurance	4,500	5,052	5,382	6,047
Insurance Benefits - Active Employees	123,743	127,543	137,543	160,058
Retirement/Pension - Employee	71,577	86,074	101,143	88,733
Worker's Compensation	7,440	24,183	11,594	28,941
<b>Employee Benefits Total</b>	<b>307,521</b>	<b>355,670</b>	<b>376,044</b>	<b>419,038</b>
<u>Contracted Services</u>				
Printing In-House	400	2,500	2,500	2,500
Software License	-	900	225	900
<b>Contracted Services Total</b>	<b>400</b>	<b>3,400</b>	<b>2,725</b>	<b>3,400</b>
<u>Supplies &amp; Materials</u>				
Office Supplies	16,546	1,000	6,000	2,000
<b>Supplies &amp; Materials Total</b>	<b>16,546</b>	<b>1,000</b>	<b>6,000</b>	<b>2,000</b>
<u>Other Operating Expenses</u>				
Dues / Subscriptions	393	1,000	836	1,000
Local Travel - Per Mile Basis	-	11,800	842	5,000
Registration Fees	17,939	12,350	7,350	18,150
<b>Other Operating Expenses Total</b>	<b>18,332</b>	<b>25,150</b>	<b>9,028</b>	<b>24,150</b>

Monitoring & Accountability	FY 2021 Actual	FY 2022 Approved	FY 2022 Estimated	FY 2023 Approved
<b>UNRESTRICTED</b>				
<u>Capital Outlay</u>				
Computers - Instructional	-	2,800	13,922	2,800
Office Furniture / Equipment	-	-	57,725	-
<b>Capital Outlay Total</b>	-	<b>2,800</b>	<b>71,647</b>	<b>2,800</b>
<b>Total UNRESTRICTED</b>	<b>\$ 1,728,004</b>	<b>\$ 1,899,021</b>	<b>\$ 2,075,323</b>	<b>\$ 2,259,770</b>

<b>RESTRICTED</b>				
<u>Salaries &amp; Wages</u>				
Other Admin/Professionals/Specialists	-	-	-	118,732
<b>Salaries &amp; Wages Total</b>	-	-	-	<b>118,732</b>
<u>Employee Benefits</u>				
FICA / Medicare	-	-	-	9,083
Life Insurance	-	-	-	397
Insurance Benefits - Active Employees	-	-	-	10,500
Retirement/Pension - Teachers	-	-	-	4,952
Worker's Compensation	-	-	-	1,900
<b>Employee Benefits Total</b>	-	-	-	<b>26,832</b>
<b>Total RESTRICTED</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 145,564</b>

<b>TOTAL OPERATING EXPENDITURES</b>	<b>\$ 1,728,004</b>	<b>\$ 1,899,021</b>	<b>\$ 2,075,323</b>	<b>\$ 2,405,334</b>
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### Operating Budget by Cost Center

Cost Center Number	Description	FY 2023 Approved
20301	Monitoring and Accountability	\$ 2,405,334
<b>TOTAL OPERATING EXPENDITURES</b>		<b>\$ 2,405,334</b>

### Program Enhancement

Monitoring and Accountability	FTE	Position Costs	Discretionary Funds	Total Cost
<b>Data Management &amp; School Improvement</b>	1.00	\$ 165,861	\$ -	<b>\$ 165,861</b>
Supports the development and management of data structures, data management processes, reporting systems used for accountability, leading school performance planning processes, and the delivery of professional learning and capacity building within the cycle of continuous school improvement for PGCPs.				
<b>TOTAL PROGRAM ENHANCEMENT</b>	<b>1.00</b>	<b>\$ 165,861</b>	<b>\$ -</b>	<b>\$ 165,861</b>

## Pupil Accounting & School Boundaries

*Budget Accountability: David Dove, Supervisor*

### Mission

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

#### Supporting The Strategic Plan

- Support Organizational Effectiveness by ensuring that accurate, coherent information on enrollment is acquired and made available through the Student Information System.
- Provide consultation for district offices in logistical planning of reliable forecasts of future enrollments, and school and program service areas which balance neighborhood interests with facility and program capacity as well as transportation requirements.

#### Core Services

- Provide consistent, accessible and reliable guidance to schools and parents regarding registration and enrollment requirements, and accurate state reporting of enrollment.
- Proactively monitor school enrollment in an effort to provide accurate and reliable projections of future enrollment data to Capital Improvement for decision making in the allocation of staff, educational resources and planning of facility needs.
- Provide efficient, effective administration of state and local policies and procedures regarding Informal Kinship Care process and tuition matters.

### Budget Plan

The budget plan for PASB will support Transformational Workforce provisions of services to schools and families, not limited to meeting and complying with all federal, state and local guidelines. We will also implement technological strategies to increase office efficiency to support schools and families with the enrollment process. PASB will designate regularly scheduled meetings with school registrars to solicit feedback in regards to the barriers that may hinder the enrollment process.

PASB will provide all registrars with online support in the efficient use of new technology. We will leverage PASB and vendor support on a regular basis to train registrars and provide updates on existing platform features and Administrative Procedures that reflect technological enhancements. PASB will use existing systems (i.e. APEX) to inform schools quarterly about non-compliant shared housing forms. This is in an effort to provide schools with information for follow-up with families to ascertain the necessary documentation to update shared housing information. In doing this, by the end of the school year, parents should be well informed of their status and have sufficient time to update their information prior to any withdrawal process.

## Operating Budget Staffing by Position

Pupil Accounting & School Boundaries	FY 2021 Actual	FY 2022 Approved	FY 2022 Estimated	FY 2023 Approved
<b>UNRESTRICTED</b>				
Admin Support Specialist	1.00	1.00	3.00	3.00
Clerk	2.00	2.00	2.00	2.00
Instructional Specialist	1.00	1.00	0.00	0.00
Program Manager	1.00	1.00	1.00	1.00
Secretary	4.00	4.00	4.00	4.00
Support Supervisor	1.00	1.00	1.00	1.00
<b>Total UNRESTRICTED</b>	<b>10.00</b>	<b>10.00</b>	<b>11.00</b>	<b>11.00</b>
<b>TOTAL OPERATING STAFFING</b>	<b>10.00</b>	<b>10.00</b>	<b>11.00</b>	<b>11.00</b>

## Operating Budget Expenditures by Object / Sub-Object

Pupil Accounting & School Boundaries	FY 2021 Actual	FY 2022 Approved	FY 2022 Estimated	FY 2023 Approved
<b>UNRESTRICTED</b>				
<u>Salaries &amp; Wages</u>				
2nd Assignment - Instructional	-	-	-	4,500
Other Admin/Professionals/Specialists	508,028	508,585	625,726	625,031
Other Stipends	9,529	-	-	-
Secretaries / Clerks	412,579	418,353	418,353	442,284
SEIU Staff Development Stipends	524	-	-	-
<b>Salaries &amp; Wages Total</b>	<b>930,660</b>	<b>926,938</b>	<b>1,044,079</b>	<b>1,071,815</b>
<u>Employee Benefits</u>				
FICA / Medicare	68,682	70,916	79,877	82,001
Insurance Benefits - Active Employees	124,077	119,661	129,661	140,430
Life Insurance	3,013	3,101	3,499	3,570
Retirement/Pension - Employee	6,369	6,381	23,226	32,340
Worker's Compensation	5,136	14,837	8,551	17,154
<b>Employee Benefits Total</b>	<b>207,278</b>	<b>214,896</b>	<b>244,814</b>	<b>275,495</b>
<u>Contracted Services</u>				
Printing In-House	1,093	25,584	25,584	25,584
Technical Contracted Services	297,522	180,000	180,000	180,000
Tuition - Maryland LEAs	238,082	220,372	293,372	293,173
<b>Contracted Services Total</b>	<b>536,697</b>	<b>425,956</b>	<b>498,956</b>	<b>498,757</b>
<u>Supplies &amp; Materials</u>				
Office Supplies	239	247	247	1,100
<b>Supplies &amp; Materials Total</b>	<b>239</b>	<b>247</b>	<b>247</b>	<b>1,100</b>
<u>Other Operating Expenses</u>				
Local Travel - Per Mile Basis	-	81	81	500
<b>Other Operating Expenses Total</b>	<b>-</b>	<b>81</b>	<b>81</b>	<b>500</b>
<b>Total UNRESTRICTED</b>	<b>\$ 1,674,874</b>	<b>\$ 1,568,118</b>	<b>\$ 1,788,177</b>	<b>\$ 1,847,667</b>
<b>TOTAL OPERATING EXPENDITURES</b>	<b>\$ 1,674,874</b>	<b>\$ 1,568,118</b>	<b>\$ 1,788,177</b>	<b>\$ 1,847,667</b>

## Operating Budget by Cost Center

<b>Cost Center Number</b>	<b>Description</b>	<b>FY 2023 Approved</b>
30601	Pupil Accounting & School Boundaries	\$ 1,847,667
<b>TOTAL OPERATING EXPENDITURES</b>		<b>\$ 1,847,667</b>

# Strategic Planning & Resource Management

*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 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 vision. Provides a road map toward educational excellence, supports the work of culture transformation, equitable resource acquisition, allocation, retention, and data-informed decision-making.
- Supports the Organizational Learning Culture strategic imperative by fostering an environment of collaboration, critical thinking, and disciplined execution of plans that yield measurable results toward strategic goals. By demonstrating and building capacity for innovation, change management, and routine reflection for continuous improvement, an empowered workforce is cultivated and the district's capacity to adapt is strengthened.

### Core Services

- Strategic Planning - Facilitate the strategic planning process design, systemic strategic plan development, progress reporting, and update of strategic priorities. Ensure PGCPs' legislative compliance by coordinating district needs assessments, stakeholder consultation, and developing the annual Local ESSA Consolidated Strategic Plan.
- Change Management - Serve as catalysts for transformation in PGCPs. Collaborate with district staff to operationalize and implement transformation strategies. Provide integrated project and change management guidance to district teams to build capacity for disciplined strategy implementation.
- Grants Development & Risk Management - Partner with district staff and schools in the identification and pursuit of external grant resource opportunities. Facilitate the development, submission, and award of equitable grant proposals. Provide grants management oversight to ensure accountability, risk management, and compliance.

## Budget Plan

The FY 2023 Budget Plan for the SPRM 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 Strategic Plan. In addition, SPRM develops new systemic grants to support the implementation of PGCPs strategic priorities, while facilitating grant administrative, compliance, and risk management efforts to retain and grow PGCPs' grant resource portfolio. External grant funds enable the district to meet unique needs and participate in innovative programs for which general operating funds are unavailable. Effective risk management of these external funds is vital to the district's sustainability, financial stewardship, risk rating, funding retention and growth.

This year's budget plan introduces a new core service to lead the district's transformation and change initiatives, including the responsibility for operationalizing and executing strategic priorities and building capacity across the district for future change initiatives. In addition, enhancements to the grants development and grants management core services spurred by the influx of new education-focused grant funding sources will support centralized coordination of ESSA grant requirements and grant risk management. Staffing and related administrative expenses, including professional learning registrations, staff certification credentialing, technology equipment, software tools, supplies, and local travel are in this Budget Plan.

## Operating Budget Staffing by Position

Strategic Planning & Resource Management	FY 2021 Actual	FY 2022 Approved	FY 2022 Estimated	FY 2023 Approved
<b>UNRESTRICTED</b>				
Admin Support Specialist	3.00	3.00	3.00	5.00
Admin Support Technician	1.00	1.00	1.00	1.00
Director	1.00	1.00	1.00	1.00
Secretary	1.00	1.00	1.00	1.00
Support Supervisor	0.00	0.00	1.00	2.00
<b>Total UNRESTRICTED</b>	<b>6.00</b>	<b>6.00</b>	<b>7.00</b>	<b>10.00</b>
<b>TOTAL OPERATING STAFFING</b>	<b>6.00</b>	<b>6.00</b>	<b>7.00</b>	<b>10.00</b>

## Operating Budget Expenditures by Object / Sub-Object

Strategic Planning & Resource Management	FY 2021 Actual	FY 2022 Approved	FY 2022 Estimated	FY 2023 Approved
<b>UNRESTRICTED</b>				
<u>Salaries &amp; Wages</u>				
Other Admin/Professionals/Specialists	526,927	581,220	725,444	1,373,351
Other Stipends	7,602	-	-	-
Other Support Staff	102,133	102,145	102,145	104,192
Secretaries / Clerks	75,217	78,948	78,948	87,884
SEIU Staff Development Stipends	645	-	-	-
Terminal Leave Payout	30,568	-	-	-
Unrestricted Unallocated Full-Time	(202)	-	-	-
<b>Salaries &amp; Wages Total</b>	<b>742,892</b>	<b>762,313</b>	<b>906,537</b>	<b>1,565,427</b>
<u>Employee Benefits</u>				
FICA / Medicare	50,360	54,838	65,871	96,759
Insurance Benefits - Active Employees	72,086	76,421	86,421	124,705
Life Insurance	2,314	2,549	3,030	4,400
Retirement/Pension - Employee	54,154	59,746	74,515	118,757
Worker's Compensation	3,932	12,201	6,529	21,054
<b>Employee Benefits Total</b>	<b>182,846</b>	<b>205,755</b>	<b>236,366</b>	<b>365,675</b>
<u>Contracted Services</u>				
Printing In-House	914	8,470	8,470	8,470
Other Contracted Services	-	-	70,000	-
<b>Contracted Services Total</b>	<b>914</b>	<b>8,470</b>	<b>78,470</b>	<b>8,470</b>
<u>Supplies &amp; Materials</u>				
Office Supplies	2,772	600	500	900
<b>Supplies &amp; Materials Total</b>	<b>2,772</b>	<b>600</b>	<b>500</b>	<b>900</b>
<u>Other Operating Expenses</u>				
Dues / Subscriptions	11,738	12,743	10,843	12,207
Local Travel - Per Mile Basis	-	304	-	2,293
Registration Fees	4,400	3,502	4,606	5,844
<b>Other Operating Expenses Total</b>	<b>16,138</b>	<b>16,549</b>	<b>15,449</b>	<b>20,344</b>
<u>Capital Outlay</u>				
Computers - Non-Instructional	1,015	1,400	2,600	5,600
<b>Capital Outlay Total</b>	<b>1,015</b>	<b>1,400</b>	<b>2,600</b>	<b>5,600</b>
<b>Total UNRESTRICTED</b>	<b>\$ 946,576</b>	<b>\$ 995,087</b>	<b>\$ 1,239,922</b>	<b>\$ 1,966,416</b>

Strategic Planning & Resource Management	FY 2021 Actual	FY 2021 Approved	FY 2022 Estimated	FY 2023 Approved
<b>RESTRICTED</b>				
<u>Other Operating Expenses</u>				
Dues / Subscriptions	-	-	146,360	-
<b>Other Operating Expenses Total</b>	-	-	<b>146,360</b>	-
<b>Total RESTRICTED</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 146,360</b>	<b>\$ -</b>
<b>TOTAL OPERATING EXPENDITURES</b>	<b>\$ 946,576</b>	<b>\$ 995,087</b>	<b>\$ 1,386,282</b>	<b>\$ 1,966,416</b>

### Operating Budget by Cost Center

Cost Center Number	Description	FY 2023 Approved
42140	Strategic Planning & Resource Management	\$ 1,966,416
<b>TOTAL OPERATING EXPENDITURES</b>		<b>\$ 1,966,416</b>

### Program Enhancement

Strategic Planning & Resource Management	FTE	Position Costs	Discretionary Funds	Total Cost
<b>Strategic Transformation and Resource Management</b>	3.00	\$ 495,342	\$ -	<b>\$ 495,342</b>
Supports the leadership and management of the district's transformation and change management initiatives toward realization of strategic goals and priorities.				
<b>TOTAL PROGRAM ENHANCEMENT</b>	<b>3.00</b>	<b>\$ 495,342</b>	<b>\$ -</b>	<b>\$ 495,342</b>

## Testing, Research & Evaluation

Budget Accountability: Jaime Bowers, 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

- Support Organizational Learning Culture and Transformational Workforce through prioritization and implementation of systemic learning initiatives as well as defining and reinforcing transformational habits of work by ensuring all schools and offices receive resources, professional and technical assistance for the district's assessment program. DTRE professional development opportunities and technical assistance sessions are strategically aligned to schools and departmental needs, providing access to item bank training, data analysis, as well as producing reporting access to internal stakeholders to evaluate outcomes.
- Support Academic Innovation through alignment of academic standards, expectations, content and assessments by providing valid, reliable and quality assessment forms and reporting data from competitive bid vendors. Provide access to relevant and timely data, as well as student reporting to assess instructional outcomes, challenges and needs. The team also conducts research and evaluations for district programs and initiatives as well as internal and external stakeholder surveys.

#### Core Services

- Oversee and monitor PGCPs' national, state, and district assessment program and support schools and offices with resources, professional development, and ongoing technical support to ensure successful test administrations.
- Develop and administer fair, reliable, and valid assessments that measure student learning through online, paper, and scanning platforms.
- Provide timely and actionable data, accurate reporting, and applied research services to support effective evidence based data and reporting analysis to support student achievement.

### Budget Plan

The Budget Plan supports Organizational Learning Culture and Transformational Workforce goals through the provision of services to schools and offices, to include but not limited to: federal, state and district assessments, analysis of assessment data, evaluation of district programs and initiatives, position control of authorized FTEs, leveraging technology and department meetings to produce, review and evaluate expenditures as part of the annual budget process and inform our community stakeholders of needs and outcomes.

The Budget 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 accommodation assessments that require additional staffing, resources and materials for students.

## Operating Budget Staffing by Position

Testing, Research & Evaluation	FY 2021 Actual	FY 2022 Approved	FY 2022 Estimated	FY 2023 Approved
<b>UNRESTRICTED</b>				
Admin Support Specialist	11.00	11.00	11.00	6.00
Admin Support Technician	4.00	4.00	4.00	4.00
Building Supervisor	1.00	1.00	1.00	1.00
Clerk	2.00	2.00	2.00	3.00
Director	1.00	1.00	1.00	1.00
Instructional Specialist	1.00	1.00	1.00	7.00
Instructional Supervisor	0.00	0.00	0.00	3.00
Night Cleaner Lead	1.00	1.00	1.00	1.00
Secretary	2.00	2.00	2.00	2.00
Support Supervisor	5.00	5.00	5.00	2.00
Technical Resource Analyst	1.00	1.00	1.00	1.00
<b>Total UNRESTRICTED</b>	<b>29.00</b>	<b>29.00</b>	<b>29.00</b>	<b>31.00</b>
<b>TOTAL OPERATING STAFFING</b>	<b>29.00</b>	<b>29.00</b>	<b>29.00</b>	<b>31.00</b>

## Operating Budget Expenditures by Object / Sub-Object

Testing, Research & Evaluation	FY 2021 Actual	FY 2022 Approved	FY 2022 Estimated	FY 2023 Approved
<b>UNRESTRICTED</b>				
<b>Salaries &amp; Wages</b>				
2nd Assignment - Instructional	-	10,000	10,000	10,000
2nd Assignment - Support	34	-	-	-
Other Admin/Professionals/Specialists	2,054,170	2,255,715	2,255,715	2,598,324
Other Stipends	18,335	-	-	-
Other Support Staff	302,505	304,034	304,034	315,603
Overtime	-	1,000	2,329	1,000
Secretaries / Clerks	307,322	306,855	306,855	399,506
SEIU Staff Development Stipends	14,431	-	-	-
Service Worker	105,017	103,357	103,357	98,346
Terminal Leave Payout	51,310	-	-	-
<b>Salaries &amp; Wages Total</b>	<b>2,853,124</b>	<b>2,980,961</b>	<b>2,982,290</b>	<b>3,422,779</b>
<b>Employee Benefits</b>				
FICA / Medicare	205,187	227,559	227,559	271,918
Insurance Benefits - Active Employees	351,972	355,886	355,886	445,746
Life Insurance	9,070	9,936	9,936	11,889
Retirement/Pension - Employee	138,192	160,933	160,933	78,067
Worker's Compensation	15,439	47,696	21,551	57,040
<b>Employee Benefits Total</b>	<b>719,860</b>	<b>802,010</b>	<b>775,865</b>	<b>864,660</b>
<b>Contracted Services</b>				
Instructional Contracted Services	1,861,800	50,000	4,000	50,000
M&R Equipment	12,615	17,500	17,500	20,000
Other Contracted Services	-	2,421,243	2,812,818	2,444,223
Printing In-House	31,334	109,140	109,140	109,140
Software License	16,990	27,977	27,977	29,977
<b>Contracted Services Total</b>	<b>1,922,740</b>	<b>2,625,860</b>	<b>2,971,435</b>	<b>2,653,340</b>

Testing, Research & Evaluation	FY 2021 Actual	FY 2022 Approved	FY 2022 Estimated	FY 2023 Approved
<b>UNRESTRICTED</b>				
<u>Supplies &amp; Materials</u>				
Office Supplies	16,650	3,000	3,000	8,600
Postage / Delivery	-	4,426	4,426	4,426
Testing Supplies & Materials	437,748	95,000	95,000	175,000
<b>Supplies &amp; Materials Total</b>	<b>454,398</b>	<b>102,426</b>	<b>102,426</b>	<b>188,026</b>
<u>Other Operating Expenses</u>				
Dues / Subscriptions	1,018	1,370	1,370	1,650
Local Travel - Per Mile Basis	170	4,200	4,200	3,700
Meeting Expense	-	-	19,500	-
Meetings, Conferences, Conventions	1,195	-	-	5,000
Non-Local Travel Expenses	2,029	-	1,500	15,200
Registration Fees	5,377	5,700	5,700	14,400
<b>Other Operating Expenses Total</b>	<b>9,789</b>	<b>11,270</b>	<b>32,270</b>	<b>39,950</b>
<u>Capital Outlay</u>				
Computers - Non-Instructional	9,601	-	25,000	10,400
<b>Capital Outlay Total</b>	<b>9,601</b>	<b>-</b>	<b>25,000</b>	<b>10,400</b>
<b>Total UNRESTRICTED</b>	<b>\$ 5,969,510</b>	<b>\$ 6,522,527</b>	<b>\$ 6,889,286</b>	<b>\$ 7,179,155</b>
<b>TOTAL OPERATING EXPENDITURES</b>	<b>\$ 5,969,510</b>	<b>\$ 6,522,527</b>	<b>\$ 6,889,286</b>	<b>\$ 7,179,155</b>

### Operating Budget by Cost Center

Cost Center Number	Description	FY 2023 Approved
46101	Testing	\$ 6,316,842
46401	Research & Evaluation	862,313
<b>TOTAL OPERATING EXPENDITURES</b>		<b>\$ 7,179,155</b>

### Program Enhancement

Testing, Research & Evaluation	FTE	Position Costs	Discretionary Funds	Total Cost
<b>Testing Oversight &amp; Management</b>	2.00	\$ 257,423	\$ -	<b>\$ 257,423</b>
Supports the oversight and monitoring of systems national, state, and district assessment program and supports schools and offices with resources, professional development, and ongoing technical support to ensure successful test administrations.				
<b>TOTAL PROGRAM ENHANCEMENT</b>	<b>2.00</b>	<b>\$ 257,423</b>	<b>\$ -</b>	<b>\$ 257,423</b>

INTRODUCTION

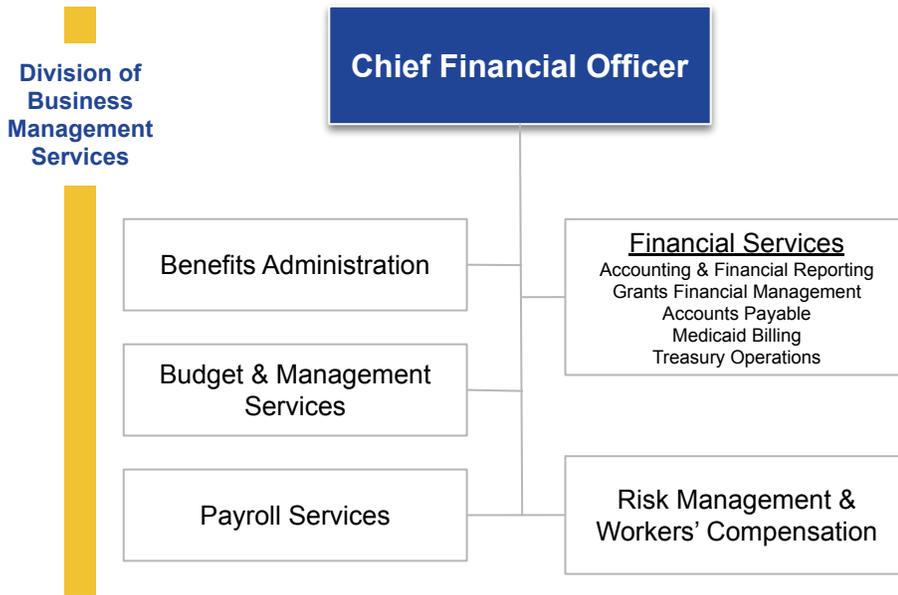
FINANCIAL PLAN

SCHOOL-BASED RESOURCES

ORGANIZATIONS

SUPPLEMENTAL INFORMATION





### Organization Summary

Organization	FY 2023 Approved FTE	FY 2023 Approved Funding
Chief Financial Officer	3.00	\$ 739,165
Benefits Administration*	4.00	494,488
Budget & Management Services	15.00	3,102,713
Financial Services	58.00	8,487,350
Payroll Services	25.00	2,907,766
Risk Management & Workers' Compensation*	8.00	4,517,180
Other Fixed Charges	0.00	29,361,808
<b>TOTAL OPERATING STAFFING &amp; EXPENDITURES</b>	<b>113.00</b>	<b>\$ 49,610,470</b>

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

## Chief Financial Officer

*Budget Accountability: Michael Herbstman, 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 2021 Actual	FY 2022 Approved	FY 2022 Estimated	FY 2023 Approved
<b>UNRESTRICTED</b>				
Administrative Secretary	1.00	1.00	1.00	1.00
Associate Superintendent	1.00	1.00	1.00	1.00
Support Officer	1.00	1.00	1.00	1.00
<b>Total UNRESTRICTED</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>
<b>TOTAL OPERATING STAFFING</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>

## Operating Budget Expenditures by Object / Sub-Object

Chief Financial Officer	FY 2021 Actual	FY 2022 Approved	FY 2022 Estimated	FY 2023 Approved
<b>UNRESTRICTED</b>				
<u>Salaries &amp; Wages</u>				
Other Admin/Professionals/Specialists	329,627	328,505	328,505	337,834
Other Stipends	2,727	-	-	-
Secretaries / Clerks	112,089	111,659	111,659	115,846
SEIU Staff Development Stipends	2,479	-	-	-
Unrestricted Unallocated Full-Time	580	-	-	-
<b>Salaries &amp; Wages Total</b>	<b>447,501</b>	<b>440,164</b>	<b>440,164</b>	<b>453,680</b>
<u>Employee Benefits</u>				
FICA / Medicare	31,444	31,013	31,013	31,990
Insurance Benefits - Active Employees	34,313	32,512	32,512	35,681
Life Insurance	1,447	1,471	1,471	1,516
Retirement/Pension - Employee	33,955	33,640	33,640	36,027
Worker's Compensation	1,833	7,044	3,170	7,261
<b>Employee Benefits Total</b>	<b>102,992</b>	<b>105,680</b>	<b>101,806</b>	<b>112,475</b>
<u>Contracted Services</u>				
Printing In-House	1,620	950	950	950
Technical Contracted Services	57,915	153,500	141,000	89,632
<b>Contracted Services Total</b>	<b>59,535</b>	<b>154,450</b>	<b>141,950</b>	<b>90,582</b>
<u>Supplies &amp; Materials</u>				
Office Supplies	1,315	1,025	1,025	300
<b>Supplies &amp; Materials Total</b>	<b>1,315</b>	<b>1,025</b>	<b>1,025</b>	<b>300</b>
<u>Other Operating Expenses</u>				
Dues / Subscriptions	321	760	760	760
Local Travel - Per Mile Basis	-	250	250	200
Registration Fees	804	470	470	1,440
<b>Other Operating Expenses Total</b>	<b>1,125</b>	<b>1,480</b>	<b>1,480</b>	<b>2,400</b>
<b>Total UNRESTRICTED</b>	<b>\$ 612,468</b>	<b>\$ 702,799</b>	<b>\$ 686,425</b>	<b>\$ 659,437</b>

	FY 2021 Actual	FY 2022 Approved	FY 2022 Estimated	FY 2023 Approved
<b>Chief Financial Officer</b>				
<b><u>RESTRICTED</u></b>				
<b>Salaries &amp; Wages</b>				
Hourly Administration	-	68,400	-	68,400
Other Stipends	-	-	18,086,890	-
<b>Salaries &amp; Wages Total</b>	<b>-</b>	<b>68,400</b>	<b>18,086,890</b>	<b>68,400</b>
<b>Employee Benefits</b>				
FICA / Medicare	-	5,233	1,383,651	5,233
Worker's Compensation	-	1,095	(273)	1,095
<b>Employee Benefits Total</b>	<b>-</b>	<b>6,328</b>	<b>1,383,378</b>	<b>6,328</b>
<b>Supplies &amp; Materials</b>				
Other Misc Supplies	-	5,000	-	5,000
<b>Supplies &amp; Materials Total</b>	<b>-</b>	<b>5,000</b>	<b>-</b>	<b>5,000</b>
<b>Total RESTRICTED</b>	<b>\$ -</b>	<b>\$ 79,728</b>	<b>\$ 19,470,268</b>	<b>\$ 79,728</b>

<b>TOTAL OPERATING EXPENDITURES</b>	<b>\$ 612,468</b>	<b>\$ 782,527</b>	<b>\$ 20,156,693</b>	<b>\$ 739,165</b>
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### Operating Budget by Cost Center

Cost Center Number	Description	FY 2023 Approved
35001	Chief Financial Officer	\$ 739,165
<b>TOTAL OPERATING EXPENDITURES</b>		<b>\$ 739,165</b>

## 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 2021 Actual	FY 2022 Approved	FY 2022 Estimated	FY 2023 Approved
<b>UNRESTRICTED</b>				
Clerk	2.00	2.00	3.00	3.00
Support Supervisor	1.00	1.00	1.00	1.00
<b>Total UNRESTRICTED</b>	<b>3.00</b>	<b>3.00</b>	<b>4.00</b>	<b>4.00</b>
<b>TOTAL OPERATING STAFFING</b>	<b>3.00</b>	<b>3.00</b>	<b>4.00</b>	<b>4.00</b>

## Operating Budget Expenditures by Object / Sub-Object

Benefits Administration	FY 2021 Actual	FY 2022 Approved	FY 2022 Estimated	FY 2023 Approved
<b>UNRESTRICTED</b>				
<u>Salaries &amp; Wages</u>				
Other Admin/Professionals/Specialists	132,808	132,394	132,394	142,509
Other Stipends	3,426	-	-	-
Overtime	-	3,900	3,900	3,900
Secretaries / Clerks	169,485	169,504	216,860	220,286
<b>Salaries &amp; Wages Total</b>	<b>305,718</b>	<b>305,798</b>	<b>353,154</b>	<b>366,695</b>
<u>Employee Benefits</u>				
FICA / Medicare	22,414	23,097	26,720	27,755
Insurance Benefits - Active Employees	46,479	44,058	54,058	48,840
Life Insurance	994	1,011	1,172	1,213
Retirement/Pension - Employee	13,609	13,558	20,368	15,064
Worker's Compensation	1,687	4,833	2,933	5,807
<b>Employee Benefits Total</b>	<b>85,183</b>	<b>86,557</b>	<b>105,251</b>	<b>98,679</b>
<u>Contracted Services</u>				
Printing In-House	466	5,000	5,000	5,000
Professional Contracted Services	-	-	830	-
Technical Contracted Services	122,293	78,000	78,000	-
<b>Contracted Services Total</b>	<b>122,759</b>	<b>83,000</b>	<b>83,830</b>	<b>5,000</b>
<u>Supplies &amp; Materials</u>				
Office Supplies	2,973	3,350	3,350	1,600
Postage / Delivery	-	1,800	1,800	1,800
Staff Development Supplies	-	600	600	-
<b>Supplies &amp; Materials Total</b>	<b>2,973</b>	<b>5,750</b>	<b>5,750</b>	<b>3,400</b>
<u>Other Operating Expenses</u>				
Registration Fees	-	-	-	600
Fees Fines & Licenses	19,600	4,500	4,500	10,700
Local Travel - Per Mile Basis	-	2,160	1,330	660
<b>Other Operating Expenses Total</b>	<b>19,600</b>	<b>6,660</b>	<b>5,830</b>	<b>11,960</b>
<u>Capital Outlay</u>				
Medical / Health Equipment	-	300	300	150
Office Furniture / Equipment	-	1,304	1,304	1,000
<b>Capital Outlay Total</b>	<b>-</b>	<b>1,604</b>	<b>1,604</b>	<b>1,150</b>
<b>Total UNRESTRICTED</b>	<b>\$ 536,233</b>	<b>\$ 489,369</b>	<b>\$ 555,419</b>	<b>\$ 486,884</b>

<b>Benefits Administration</b>	<b>FY 2021 Actual</b>	<b>FY 2022 Approved</b>	<b>FY 2022 Estimated</b>	<b>FY 2023 Approved</b>
<b>RESTRICTED</b>				
<u>Salaries &amp; Wages</u>				
Overtime	-	3,029	3,029	3,029
<b>Salaries &amp; Wages Total</b>	<b>-</b>	<b>3,029</b>	<b>3,029</b>	<b>3,029</b>
<u>Other Operating Expenses</u>				
Registration Fees	-	4,575	4,575	4,575
<b>Other Operating Expenses Total</b>	<b>-</b>	<b>4,575</b>	<b>4,575</b>	<b>4,575</b>
<b>Total RESTRICTED</b>	<b>\$ -</b>	<b>\$ 7,604</b>	<b>\$ 7,604</b>	<b>\$ 7,604</b>
<b>TOTAL OPERATING EXPENDITURES</b>	<b>\$ 536,233</b>	<b>\$ 496,973</b>	<b>\$ 563,023</b>	<b>\$ 494,488</b>

### Operating Budget by Cost Center

<b>Cost Center Number</b>	<b>Description</b>	<b>FY 2023 Approved</b>
35222	Benefits Administration	\$ 494,488
<b>TOTAL OPERATING EXPENDITURES</b>		<b>\$ 494,488</b>

## Budget & Management Services

*Budget Accountability: Lisa Howell, Director*

### 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 2021 Actual	FY 2022 Approved	FY 2022 Estimated	FY 2023 Approved
<b>UNRESTRICTED</b>				
Director	1.00	1.00	1.00	1.00
Financial Administrator	6.00	6.00	6.00	6.00
Financial Analyst	7.00	7.00	7.00	7.00
Secretary	1.00	1.00	1.00	1.00
<b>Total UNRESTRICTED</b>	<b>15.00</b>	<b>15.00</b>	<b>15.00</b>	<b>15.00</b>
<b>TOTAL OPERATING STAFFING</b>	<b>15.00</b>	<b>15.00</b>	<b>15.00</b>	<b>15.00</b>

## Operating Budget Expenditures by Object / Sub-Object

Budget & Management Services	FY 2021 Actual	FY 2022 Approved	FY 2022 Estimated	FY 2023 Approved
<b>UNRESTRICTED</b>				
<u>Salaries &amp; Wages</u>				
Other Admin/Professionals/Specialists	1,255,222	1,686,286	1,686,286	1,815,844
Other Stipends	6,275	-	-	-
Overtime	342	-	320	-
Secretaries / Clerks	-	82,535	82,535	62,933
SEIU Staff Development Stipends	530	-	-	-
Temp Office Worker	38,016	11,000	37,223	-
<b>Salaries &amp; Wages Total</b>	<b>1,300,385</b>	<b>1,779,821</b>	<b>1,806,364</b>	<b>1,878,777</b>
<u>Employee Benefits</u>				
FICA / Medicare	97,479	135,049	135,049	130,387
Insurance Benefits - Active Employees	134,547	173,496	173,496	180,158
Life Insurance	4,122	5,912	5,912	5,852
Retirement/Pension - Employee	114,736	167,194	167,194	152,996
Worker's Compensation	6,964	28,485	12,818	28,598
<b>Employee Benefits Total</b>	<b>357,850</b>	<b>510,136</b>	<b>494,469</b>	<b>497,991</b>
<u>Contracted Services</u>				
Printing In-House	13,840	17,835	17,835	17,835
Professional Contracted Services	153,420	52,752	52,752	-
Software License	149,073	195,863	195,863	23,340
Technical Contracted Services	-	559,847	533,624	675,000
<b>Contracted Services Total</b>	<b>316,332</b>	<b>826,297</b>	<b>800,074</b>	<b>716,175</b>
<u>Supplies &amp; Materials</u>				
Office Supplies	1,211	1,500	1,500	1,500
<b>Supplies &amp; Materials Total</b>	<b>1,211</b>	<b>1,500</b>	<b>1,500</b>	<b>1,500</b>
<u>Other Operating Expenses</u>				
Dues / Subscriptions	321	450	450	770
Local Travel - Per Mile Basis	-	750	430	-
Non-Local Travel Expenses	-	100	100	-
Registration Fees	420	5,427	5,427	4,500
<b>Other Operating Expenses Total</b>	<b>741</b>	<b>6,727</b>	<b>6,407</b>	<b>5,270</b>

Budget & Management Services	FY 2021 Actual	FY 2022 Approved	FY 2022 Estimated	FY 2023 Approved
<b>UNRESTRICTED</b>				
<u>Capital Outlay</u>				
Computers - Non-Instructional	7,458	2,800	2,800	-
Office Furniture / Equipment	2,537	500	500	3,000
<b>Capital Outlay Total</b>	<b>9,995</b>	<b>3,300</b>	<b>3,300</b>	<b>3,000</b>
<b>Total UNRESTRICTED</b>	<b>\$ 1,986,515</b>	<b>\$ 3,127,781</b>	<b>\$ 3,112,114</b>	<b>\$ 3,102,713</b>
<b>TOTAL OPERATING EXPENDITURES</b>	<b>\$ 1,986,515</b>	<b>\$ 3,127,781</b>	<b>\$ 3,112,114</b>	<b>\$ 3,102,713</b>

### Operating Budget by Cost Center

Cost Center Number	Description	FY 2023 Approved
35101	Budget & Management Services	\$ 3,102,713
<b>TOTAL OPERATING EXPENDITURES</b>		<b>\$ 3,102,713</b>

## Financial Services

*Budget Accountability: J. Michael Dougherty, 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 2021 Actual	FY 2022 Approved	FY 2022 Estimated	FY 2023 Approved
<b>UNRESTRICTED</b>				
Admin Support Specialist	3.00	3.00	3.00	3.00
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	6.00	6.00	6.00	6.00
Financial Analyst	13.00	14.00	15.00	15.00
Financial Assistant	3.00	3.00	3.00	3.00
Program Manager	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
<b>Total UNRESTRICTED</b>	<b>46.00</b>	<b>47.00</b>	<b>48.00</b>	<b>48.00</b>
<b>RESTRICTED</b>				
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
<b>Total RESTRICTED</b>	<b>10.00</b>	<b>10.00</b>	<b>10.00</b>	<b>10.00</b>
<b>TOTAL OPERATING STAFFING</b>	<b>56.00</b>	<b>57.00</b>	<b>58.00</b>	<b>58.00</b>

## Operating Budget Expenditures by Object / Sub-Object

Financial Services	FY 2021 Actual	FY 2022 Approved	FY 2022 Estimated	FY 2023 Approved
<b>UNRESTRICTED</b>				
<u>Salaries &amp; Wages</u>				
Other Admin/Professionals/Specialists	2,865,470	3,257,409	3,371,769	3,504,484
Other Stipends	34,721	-	-	-
Other Support Staff	100,599	201,895	201,895	195,650
Overtime	-	2,150	2,150	2,150
Secretaries / Clerks	1,027,294	1,050,936	1,050,936	1,091,554
SEIU Staff Development Stipends	3,709	-	-	-
Technician	181,477	239,045	239,045	243,136
Unrestricted Unallocated Full-Time	(126)	-	-	-
<b>Salaries &amp; Wages Total</b>	<b>4,213,144</b>	<b>4,751,435</b>	<b>4,865,795</b>	<b>5,036,974</b>
<u>Employee Benefits</u>				
FICA / Medicare	311,031	351,948	360,697	377,414
Insurance Benefits - Active Employees	406,843	441,667	451,667	471,729
Life Insurance	13,724	15,886	16,275	16,835
Retirement/Pension - Employee	234,235	296,341	312,786	320,583
Retirement/Pension - Teachers	13,447	-	-	-
Worker's Compensation	23,253	76,013	36,035	80,578
<b>Employee Benefits Total</b>	<b>1,002,533</b>	<b>1,181,855</b>	<b>1,177,460</b>	<b>1,267,139</b>

<b>Financial Services</b>	<b>FY 2021 Actual</b>	<b>FY 2022 Approved</b>	<b>FY 2022 Estimated</b>	<b>FY 2023 Approved</b>
<b>UNRESTRICTED</b>				
<u>Contracted Services</u>				
M&R Equipment	2,924	3,100	3,100	3,100
Outside Printing	-	3,100	9,000	4,875
Printing In-House	51,983	9,077	27,077	9,077
Software License	136,521	126,500	126,500	126,500
Technical Contracted Services	38,004	31,000	43,100	34,100
<b>Contracted Services Total</b>	<b>229,432</b>	<b>172,777</b>	<b>208,777</b>	<b>177,652</b>
<u>Supplies &amp; Materials</u>				
Office Supplies	13,377	8,350	8,180	7,700
Postage / Delivery	22	190	190	190
<b>Supplies &amp; Materials Total</b>	<b>13,399</b>	<b>8,540</b>	<b>8,370</b>	<b>7,890</b>
<u>Other Operating Expenses</u>				
Bank Analysis Fees	56,272	110,000	86,100	92,000
Dues / Subscriptions	3,913	5,157	5,427	5,157
Fees Fines & Licenses	11,200	12,000	12,000	11,000
Local Travel - Per Mile Basis	83	1,180	1,080	1,030
Non-Local Travel Expenses	-	-	-	600
Other Travel Related Expenditures	-	600	600	600
Performance Bonds	876	1,078	1,078	1,078
Registration Fees	10,799	14,484	20,384	13,659
<b>Other Operating Expenses Total</b>	<b>83,143</b>	<b>144,499</b>	<b>126,669</b>	<b>125,124</b>
<u>Capital Outlay</u>				
Computers - Non-Instructional	21,951	7,600	8,100	7,200
Office Furniture / Equipment	2,631	1,650	1,150	1,650
<b>Capital Outlay Total</b>	<b>24,582</b>	<b>9,250</b>	<b>9,250</b>	<b>8,850</b>
<b>Total UNRESTRICTED</b>	<b>\$ 5,566,233</b>	<b>\$ 6,268,356</b>	<b>\$ 6,396,321</b>	<b>\$ 6,623,629</b>
<b>RESTRICTED</b>				
<u>Salaries &amp; Wages</u>				
Other Admin/Professionals/Specialists	419,035	417,616	417,616	441,641
Other Stipends	6,780	-	-	-
Other Support Staff	277,667	277,726	279,561	285,201
Secretaries / Clerks	167,709	168,357	170,799	180,697
SEIU Staff Development Stipends	1,060	-	-	-
<b>Salaries &amp; Wages Total</b>	<b>872,251</b>	<b>863,699</b>	<b>867,976</b>	<b>907,539</b>
<u>Employee Benefits</u>				
FICA / Medicare	64,089	66,078	66,400	69,432
Insurance Benefits - Active Employees	139,359	131,926	100,000	145,242
Life Insurance	2,842	2,890	2,899	3,035
Retirement/Pension - Employee	51,772	51,598	124,816	55,699
Retirement/Pension - Teachers	38,983	38,864	-	40,468
Worker's Compensation	4,786	13,824	13,888	14,526
<b>Employee Benefits Total</b>	<b>301,832</b>	<b>305,180</b>	<b>308,003</b>	<b>328,402</b>
<u>Contracted Services</u>				
Instructional Contracted Services	11,902	15,500	15,500	15,500
Printing In-House	4,483	5,530	5,530	5,530
Rental - Buildings	-	600	600	600
Software License	75,000	90,000	90,000	90,000
<b>Contracted Services Total</b>	<b>91,384</b>	<b>111,630</b>	<b>111,630</b>	<b>111,630</b>

	FY 2021 Actual	FY 2022 Approved	FY 2022 Estimated	FY 2023 Approved
<b>Financial Services</b>				
<b>RESTRICTED</b>				
<u>Supplies &amp; Materials</u>				
Classroom Teacher Supplies	234,499	277,200	277,200	277,200
Health Supplies	16,068	30,000	30,000	30,000
Office Supplies	1,373	3,000	3,000	3,000
Postage / Delivery	8,114	8,450	8,450	8,450
<b>Supplies &amp; Materials Total</b>	<b>260,055</b>	<b>318,650</b>	<b>318,650</b>	<b>318,650</b>
<u>Other Operating Expenses</u>				
Fees Fines & Licenses	100,000	115,000	115,000	115,000
Insurance	-	45,600	45,600	45,600
Local Travel - Per Mile Basis	-	2,800	2,800	2,800
Non-Local Travel Lodging	-	2,500	2,500	2,500
Non-Local Travel Transportation	-	1,800	1,800	1,800
Registration Fees	1,375	10,500	10,500	10,500
<b>Other Operating Expenses Total</b>	<b>101,376</b>	<b>178,200</b>	<b>178,200</b>	<b>178,200</b>
<u>Capital Outlay</u>				
Classroom Equipment / Furniture	824	13,000	13,000	13,000
Computers - Non-Instructional	2,866	6,300	6,300	6,300
<b>Capital Outlay Total</b>	<b>3,690</b>	<b>19,300</b>	<b>19,300</b>	<b>19,300</b>
<b>Total RESTRICTED</b>	<b>\$ 1,630,589</b>	<b>\$ 1,796,659</b>	<b>\$ 1,803,759</b>	<b>\$ 1,863,721</b>
<b>TOTAL OPERATING EXPENDITURES</b>	<b>\$ 7,196,820</b>	<b>\$ 8,065,015</b>	<b>\$ 8,200,080</b>	<b>\$ 8,487,350</b>

## Operating Budget by Cost Center

Cost Center Number	Description	FY 2023 Approved
35201	Financial Services	\$ 338,053
35210	Accounting and Financial Reporting	2,590,242
35211	Accounts Payable	1,374,182
35225	Grants Financial Management	1,639,363
35227	Medicaid Office	1,863,721
35230	Treasury Operations	681,789
<b>TOTAL OPERATING EXPENDITURES</b>		<b>\$ 8,487,350</b>

# 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 2021 Actual	FY 2022 Approved	FY 2022 Estimated	FY 2023 Approved
<b>UNRESTRICTED</b>				
Admin Support Specialist	1.00	1.00	1.00	1.00
Clerk	14.00	14.00	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	3.00	3.00	3.00	3.00
Secretary	1.00	1.00	1.00	1.00
Support Supervisor	3.00	3.00	3.00	3.00
<b>Total UNRESTRICTED</b>	<b>26.00</b>	<b>26.00</b>	<b>25.00</b>	<b>25.00</b>
<b>TOTAL OPERATING STAFFING</b>	<b>26.00</b>	<b>26.00</b>	<b>25.00</b>	<b>25.00</b>

## Operating Budget Expenditures by Object / Sub-Object

Payroll Services	FY 2021 Actual	FY 2022 Approved	FY 2022 Estimated	FY 2023 Approved
<b>UNRESTRICTED</b>				
<u>Salaries &amp; Wages</u>				
Other Admin/Professionals/Specialists	924,028	1,048,570	1,048,570	1,041,270
Other Stipends	11,504	-	-	-
Overtime	1,387	14,000	14,000	14,000
Secretaries / Clerks	887,491	972,061	924,705	938,166
SEIU Staff Development Stipends	530	-	-	-
Technician	255,525	254,696	254,696	262,609
Temp Office Worker	-	5,626	12,931	5,626
Terminal Leave Payout	13,066	-	-	-
Unrestricted Unallocated Full-Time	(126)	-	-	-
<b>Salaries &amp; Wages Total</b>	<b>2,093,404</b>	<b>2,294,953</b>	<b>2,254,902</b>	<b>2,261,671</b>
<u>Employee Benefits</u>				
FICA / Medicare	153,448	172,908	169,285	170,030
Insurance Benefits - Active Employees	281,910	292,275	282,275	309,756
Life Insurance	6,794	7,616	7,455	7,498
Retirement/Pension - Employee	83,380	101,406	94,596	88,133
Worker's Compensation	11,477	36,509	15,670	35,973
<b>Employee Benefits Total</b>	<b>537,010</b>	<b>610,714</b>	<b>569,281</b>	<b>611,390</b>
<u>Contracted Services</u>				
Outside Printing	8,918	11,000	11,000	11,000
Printing In-House	17,538	7,282	7,282	7,282
<b>Contracted Services Total</b>	<b>26,457</b>	<b>18,282</b>	<b>18,282</b>	<b>18,282</b>
<u>Supplies &amp; Materials</u>				
Office Supplies	4,535	3,900	5,170	3,400
Postage / Delivery	-	2,700	2,430	2,700
<b>Supplies &amp; Materials Total</b>	<b>4,535</b>	<b>6,600</b>	<b>7,600</b>	<b>6,100</b>
<u>Other Operating Expenses</u>				
Dues / Subscriptions	219	1,076	2,924	2,534
Fees Fines & Licenses	2,140	2,140	292	682
Local Travel - Per Mile Basis	-	308	308	308

<b>Payroll Services</b>	<b>FY 2021 Actual</b>	<b>FY 2022 Approved</b>	<b>FY 2022 Estimated</b>	<b>FY 2023 Approved</b>
<b>UNRESTRICTED</b>				
<u>Other Operating Expenses</u>				
Registration Fees	8,481	7,998	525	3,999
<b>Other Operating Expenses Total</b>	<b>10,840</b>	<b>11,522</b>	<b>4,049</b>	<b>7,523</b>
<u>Capital Outlay</u>				
Office Furniture / Equipment	17,979	5,600	4,768	2,800
<b>Capital Outlay Total</b>	<b>17,979</b>	<b>5,600</b>	<b>4,768</b>	<b>2,800</b>
<b>Total UNRESTRICTED</b>	<b>\$ 2,690,224</b>	<b>\$ 2,947,671</b>	<b>\$ 2,858,882</b>	<b>\$ 2,907,766</b>
<b>TOTAL OPERATING EXPENDITURES</b>	<b>\$ 2,690,224</b>	<b>\$ 2,947,671</b>	<b>\$ 2,858,882</b>	<b>\$ 2,907,766</b>

## Operating Budget by Cost Center

<b>Cost Center Number</b>	<b>Description</b>	<b>FY 2023 Approved</b>
35220	Payroll Services	\$ 2,907,766
<b>TOTAL OPERATING EXPENDITURES</b>		<b>\$ 2,907,766</b>

# Risk Management & Workers' Compensation

*Budget Accountability: Philip Hughes, Manager*

## Mission

*To create a safe working environment for employees and students while protecting the financial assets of the school system. Some of the strategies that we will implement to achieve our mission are 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

- Creating safe and supportive school and work environments by implementing strategies that identify risk and trends. Eliminate and or reduce injuries for students, employees, visitors, and the PGCPs community.
- Supporting schools through the reimbursement of supplies and equipment that have incurred property losses while identifying areas in which we are able to transfer our liability risk and exposure.

### 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 implement the new 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.

The creation and implementation of the new Transition to Work Administrative Procedure will ensure fairness, equity, and fidelity for all employees that have suffered a work-related injury. It will also curtail the length of time an employee stays out of work.

## Operating Budget Staffing by Position

Risk Management & Workers' Compensation	FY 2021 Actual	FY 2022 Approved	FY 2022 Estimated	FY 2023 Approved
<b>UNRESTRICTED</b>				
Admin Support Specialist	2.00	2.00	2.00	2.00
Clerk	1.00	1.00	1.00	1.00
Financial Administrator	1.00	1.00	1.00	1.00
Secretary	3.00	3.00	3.00	3.00
Technical Resource Analyst	1.00	1.00	1.00	1.00
<b>Total UNRESTRICTED</b>	<b>8.00</b>	<b>8.00</b>	<b>8.00</b>	<b>8.00</b>
<b>TOTAL OPERATING STAFFING</b>	<b>8.00</b>	<b>8.00</b>	<b>8.00</b>	<b>8.00</b>

## Operating Budget by Object / Sub-Object

Risk Management & Workers' Compensation	FY 2021 Actual	FY 2022 Approved	FY 2022 Estimated	FY 2023 Approved
<b>UNRESTRICTED</b>				
<u>Salaries &amp; Wages</u>				
Other Admin/Professionals/Specialists	356,243	452,618	452,618	469,590
Other Stipends	2,019	-	-	-
Overtime	5,836	25,000	2,500	25,000
Secretaries / Clerks	278,882	278,728	278,728	294,786
SEIU Staff Development Stipends	530	-	-	-
<b>Salaries &amp; Wages Total</b>	<b>643,509</b>	<b>756,346</b>	<b>733,846</b>	<b>789,376</b>
<u>Employee Benefits</u>				
FICA / Medicare	46,098	55,953	55,953	58,479
Insurance Benefits - Active Employees	103,731	109,221	109,221	119,001
Life Insurance	2,088	2,447	2,447	2,557
Retirement/Pension - Employee	36,595	46,452	46,452	49,637
Worker's Compensation	3,519	11,706	5,268	12,233
<b>Employee Benefits Total</b>	<b>192,032</b>	<b>225,779</b>	<b>219,341</b>	<b>241,907</b>
<u>Contracted Services</u>				
Printing In-House	3,262	14,432	14,432	14,432
Professional Contracted Services	-	-	17,000	-
Technical Contracted Services	-	84,014	84,014	92,415
<b>Contracted Services Total</b>	<b>3,262</b>	<b>98,446</b>	<b>115,446</b>	<b>106,847</b>
<u>Supplies &amp; Materials</u>				
Office Supplies	13,150	2,700	4,650	2,700
Staff Development Supplies	672	1,500	1,500	1,500
<b>Supplies &amp; Materials Total</b>	<b>13,822</b>	<b>4,200</b>	<b>6,150</b>	<b>4,200</b>
<u>Other Operating Expenses</u>				
Auto Liability-Self Insurance	1,433,000	1,433,000	1,433,000	1,433,000
Equipment Property-Self Insurance	298,028	250,000	250,000	175,000
Excess Property-RMF	1,442,496	767,974	1,267,974	767,974
General Liability-RMF	2,257,327	832,870	832,870	832,870
Local Travel - Per Mile Basis	933	2,250	1,250	2,250
Loss Prevention	9,998	9,000	9,000	9,000
Registration Fees	-	1,000	50	1,000
Dues / Subscriptions	385	1,035	1,035	1,035
Insurance	65,533	81,741	94,241	115,882

	FY 2021 Actual	FY 2022 Approved	FY 2022 Estimated	FY 2023 Approved
<b>Risk Management &amp; Workers' Compensation</b>				
<b>UNRESTRICTED</b>				
<u>Other Operating Expenses</u>				
Other Miscellaneous Expense	-	2,500	2,500	2,500
Underground Storage Insurance	-	33,839	33,839	33,839
<b>Other Operating Expenses Total</b>	<b>5,507,700</b>	<b>3,415,209</b>	<b>3,925,759</b>	<b>3,374,350</b>
<u>Capital Outlay</u>				
Equipment Purchases Under \$500	1,140	500	500	500
<b>Capital Outlay Total</b>	<b>1,140</b>	<b>500</b>	<b>500</b>	<b>500</b>
<b>Total UNRESTRICTED</b>	<b>\$ 6,361,464</b>	<b>\$ 4,500,480</b>	<b>\$ 5,001,042</b>	<b>\$ 4,517,180</b>

<b>TOTAL OPERATING EXPENDITURES</b>	<b>\$ 6,361,464</b>	<b>\$ 4,500,480</b>	<b>\$ 5,001,042</b>	<b>\$ 4,517,180</b>
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### Operating Budget by Cost Center

Cost Center Number	Description	FY 2023 Approved
35240	Risk Management & Workers' Compensation	\$ 4,517,180
<b>TOTAL OPERATING EXPENDITURES</b>		<b>\$ 4,517,180</b>

## Other Fixed Charges

Budget Accountability: Michael Herbstman, 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 2021 Actual	FY 2022 Approved	FY 2022 Estimated	FY 2023 Approved
<b>UNRESTRICTED</b>				
<u>Salaries &amp; Wages</u>				
Hourly Administration	-	-	300,000	325,000
2250 Certification Differentials Annual	-	200,638	200,638	381,638
Extracurricular Advisors	-	380,000	380,000	380,000
Other Stipends	-	58,975	58,975	58,975
PGCEA Nat'l Bd Prof Teaching Standards	1,083,000	1,209,958	1,209,958	3,498,958
PGCEA Nat'l Prof Certification	475,600	808,182	808,182	808,182
PGCEA Senior Teacher Differential	-	325,000	25,000	-
PGCEA Mentor Teachers	-	-	-	13,000
PGCEA Sp Ed Step 1 Pay Differential	-	3,491,900	3,491,900	3,491,900
PGCEA Summer Employ Curriculum Development	-	-	-	180,000
2250 Uniform Allowance	-	-	-	572,335
Terminal Leave Payout	1,816,537	4,816,276	6,816,276	4,816,276
Unit II Stipends Longevity / Performance	191,000	1,000,500	1,000,500	526,580
Unit III Stipends	377,000	1,286,608	867,608	812,688
Unrestricted Unallocated Full-Time	-	(40,081,346)	(78,132,910)	(114,587,039)
<b>Salaries &amp; Wages Total</b>	<b>3,943,137</b>	<b>(26,503,309)</b>	<b>(62,973,873)</b>	<b>(98,721,507)</b>
<u>Employee Benefits</u>				
FICA / Medicare	80,036	(1,959,044)	(1,959,044)	(7,394,740)
Insurance Benefits - Active Employees	90,578	13,939,869	3,939,869	13,568,509
Insurance Benefits - Retirees	58,385,106	63,896,973	63,896,973	63,896,973
Life Insurance	5,681,388	5,732,689	5,732,689	5,590,499
Retirement/Pension - Employee	1,126,934	19,399	19,399	19,399
Retirement/Pension - Teachers	39,386,931	40,810,955	40,310,955	40,632,877
Unemployment Insurance	3,054,361	1,500,000	1,000,000	1,250,000
Worker's Compensation	(5,595,856)	(528,964)	(606,068)	(2,795,683)
<b>Employee Benefits Total</b>	<b>102,209,480</b>	<b>123,411,877</b>	<b>112,334,773</b>	<b>114,767,834</b>
<u>Contracted Services</u>				
Indirect Cost Recovery	(1,256,195)	(7,314,656)	(7,314,656)	(7,314,656)
Other Legal Expenses	(26)	-	-	2,500,000
OPEB	30,000,000	-	15,000,000	-
Other Financing Use	22,004,779	5,119,000	5,119,000	5,119,000
<b>Contracted Services Total</b>	<b>50,748,558</b>	<b>(2,195,656)</b>	<b>12,804,344</b>	<b>304,344</b>
<u>Supplies &amp; Materials</u>				
Classroom Teacher Supplies	-	-	-	1,001,137
Other Misc Supplies	-	10,000	10,000	10,000
Postage / Delivery	116	-	-	-
<b>Supplies &amp; Materials Total</b>	<b>116</b>	<b>10,000</b>	<b>10,000</b>	<b>1,011,137</b>
<u>Other Operating Expenses</u>				
Other Miscellaneous Expense	(95,185)	1,000	1,000	-
Land	-	-	-	12,000,000

	FY 2021 Actual	FY 2022 Approved	FY 2022 Estimated	FY 2023 Approved
<b>Other Fixed Charges</b>				
<b>UNRESTRICTED</b>				
<i>Other Operating Expenses Total</i>	(95,185)	1,000	1,000	12,000,000
<b>Total UNRESTRICTED</b>	<b>\$156,806,106</b>	<b>\$94,723,912</b>	<b>\$62,176,244</b>	<b>\$29,361,808</b>
<b>TOTAL OPERATING EXPENDITURES</b>	<b>\$156,806,106</b>	<b>\$94,723,912</b>	<b>\$62,176,244</b>	<b>\$29,361,808</b>



### Organization Summary

Organization	FY 2023 Approved FTE		FY 2023 Approved Funding
Chief Human Resources Officer	2.00	\$	481,725
Employee and Labor Relations	10.00		1,564,971
Employee Performance	11.00		2,215,187
Equity & Excellence	5.00		1,229,793
HR Operations & Staffing	79.00		16,241,636
Professional Learning & Leadership	72.00		11,990,607
<b>TOTAL OPERATING STAFFING &amp; EXPENDITURES</b>	<b>179.00</b>	<b>\$</b>	<b>33,723,919</b>

# Chief Human Resources Officer

*Budget Accountability: Kristi I. Murphy, Chief*

## Mission

*To recruit, develop and retain a high-quality and diverse workforce dedicated to educational excellence for our students and ensure professional growth opportunities for all employees.*

### Supporting The Strategic Plan

- Realize workforce and operational excellence by ensuring quality recruitment, staffing, and professional growth experiences for all employees of PGCPSS.
- Achieve excellence in equity 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, growing the human capital, and ensuring a safe and productive work environment. This effort is achieved by providing quality recruitment efforts, positive onboarding experiences, competitive compensation packages, strong collaborations with union partners, and a robust professional development offering for all employees based on position classification and related competencies.

As part of realizing operational excellence by recruiting and hiring a high-quality workforce, Human Resources must maintain a competitive compensation package for all levels of employees. For FY23, there is a need to review the district's salary setting guides for all levels to ensure efficient maintenance of equitable and competitive pay and compliance with negotiated agreements and federal, state and local regulations.

## Operating Budget Staffing by Position

Chief Human Resource Officer	FY 2021 Actual	FY 2022 Approved	FY 2022 Estimated	FY 2023 Approved
<b>UNRESTRICTED</b>				
Administrative Secretary	1.00	1.00	1.00	1.00
Associate Superintendent	1.00	1.00	1.00	1.00
<b>Total UNRESTRICTED</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>
<b>TOTAL OPERATING STAFFING</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>

## Operating Budget Expenditures by Object / Sub-Object

Chief Human Resource Officer	FY 2021 Actual	FY 2022 Approved	FY 2022 Estimated	FY 2023 Approved
<b>UNRESTRICTED</b>				
<u>Salaries &amp; Wages</u>				
Other Admin/Professionals/Specialists	200,653	199,964	199,964	203,886
Other Stipends	3,378	-	-	-
Principal	24,127	-	-	-
Secretaries / Clerks	112,089	111,659	111,659	115,846
SEIU Staff Development Stipends	1,029	-	-	-
<b>Salaries &amp; Wages Total</b>	<b>341,275</b>	<b>311,623</b>	<b>311,623</b>	<b>319,732</b>
<u>Employee Benefits</u>				
FICA / Medicare	21,826	20,296	20,296	20,934
Insurance Benefits - Active Employees	29,351	24,894	24,894	27,296
Life Insurance	1,106	1,041	1,041	1,068
Retirement/Pension - Employee	32,144	32,023	32,023	33,806
Worker's Compensation	1,247	4,987	2,244	5,117
<b>Employee Benefits Total</b>	<b>85,675</b>	<b>83,241</b>	<b>80,498</b>	<b>88,221</b>
<u>Contracted Services</u>				
Printing In-House	346	5,000	5,000	5,000
Professional Contracted Services	(6,000)	-	250,000	-
<b>Contracted Services Total</b>	<b>(5,654)</b>	<b>5,000</b>	<b>255,000</b>	<b>5,000</b>
<u>Supplies &amp; Materials</u>				
Non-Catered Misc Food Supplies	-	35,000	35,000	35,000
Office Supplies	5,670	200	200	200
Postage / Delivery	-	2,500	2,500	2,500
<b>Supplies &amp; Materials Total</b>	<b>5,670</b>	<b>37,700</b>	<b>37,700</b>	<b>37,700</b>
<u>Other Operating Expenses</u>				
Dues / Subscriptions	1,550	1,350	1,350	1,350
Other Miscellaneous Expense	-	450	450	29,722
<b>Other Operating Expenses Total</b>	<b>1,550</b>	<b>1,800</b>	<b>1,800</b>	<b>31,072</b>
<b>Total UNRESTRICTED</b>	<b>\$ 428,516</b>	<b>\$ 439,364</b>	<b>\$ 686,621</b>	<b>\$ 481,725</b>
<b>TOTAL OPERATING EXPENDITURES</b>	<b>\$ 428,516</b>	<b>\$ 439,364</b>	<b>\$ 686,621</b>	<b>\$ 481,725</b>

## Operating Budget by Cost Center

<b>Cost Center Number</b>	<b>Description</b>	<b>FY 2023 Approved</b>
31001	Chief Human Resources Officer	\$ 481,725
<b>TOTAL OPERATING EXPENDITURES</b>		<b>\$ 481,725</b>

# Employee & Labor Relations

*Budget Accountability: Jeffrey Carpenter, Jr., Director*

## Mission

*To provide clear communication, collaboration, and consistency to Prince George's County Public Schools by balancing the rights and responsibilities of the system with those of its employees.*

### Supporting The Strategic Plan

- Support workforce and operational excellence by working with administrators, supervisors and labor partners to ensure compliance with procedures, policies and binding agreements, and to foster effective labor relationships and engaged employee groups.
- Achieve excellence in equity by ensuring employees are afforded due process and providing assistance in identifying avenues for further development of their skill-sets.

### Core Services

- Resolve and facilitate resolution of employment centered disputes and alleged policy violations within the school system.
- Ensure that decisions and recommendations are consistent and in alignment with the Negotiated Agreements, Board policies, administrative procedures, Employee Code of Conduct, and the Regulations for Supporting Personnel, as well as local, state and federal laws.
- Conduct negotiations with employee bargaining units; administer and interpret collective bargaining agreements; maintain positive labor/management relationships and empower employees as a result of ratified negotiated agreements.

## Budget Plan

The Employee and Labor Relations Office (ELRO) works cooperatively with all departments and schools within the school system to address employee performance and conduct concerns. For FY 2023, ELRO's focus will be to continue to refine offices' operations centered on updating or creating new Standard Operating Procedures as needed, and consistency of implementation of those procedures. ELRO will focus on refinement of the progressive discipline process and increase opportunities for professional development for central office supervisory staff regarding progressive discipline.

## Operating Budget Staffing by Position

Employee and Labor Relations	FY 2021 Actual	FY 2022 Approved	FY 2022 Estimated	FY 2023 Approved
<b>UNRESTRICTED</b>				
Admin Support Specialist	6.00	6.00	6.00	6.00
Attorney	1.00	1.00	0.00	0.00
Director	1.00	1.00	1.00	1.00
Secretary	3.00	3.00	3.00	3.00
<b>Total UNRESTRICTED</b>	<b>11.00</b>	<b>11.00</b>	<b>10.00</b>	<b>10.00</b>

<b>TOTAL OPERATING STAFFING</b>	<b>11.00</b>	<b>11.00</b>	<b>10.00</b>	<b>10.00</b>
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## Operating Budget Expenditures by Object / Sub-Object

Employee and Labor Relations	FY 2021 Actual	FY 2022 Approved	FY 2022 Estimated	FY 2023 Approved
<b>UNRESTRICTED</b>				
<u>Salaries &amp; Wages</u>				
Dedicated Aide	27,941	-	-	-
Other Admin/Professionals/Specialists	933,439	988,123	858,734	930,121
Other Stipends	3,208	-	-	-
Secretaries / Clerks	194,603	204,020	204,020	218,740
SEIU Staff Development Stipends	530	-	-	-
Temp Classroom Assistant	15,236	-	-	-
Unrestricted Unallocated Full-Time	(23)	-	-	-
<b>Salaries &amp; Wages Total</b>	<b>1,174,933</b>	<b>1,192,143</b>	<b>1,062,754</b>	<b>1,148,861</b>
<u>Employee Benefits</u>				
FICA / Medicare	85,786	89,363	79,465	86,067
Insurance Benefits - Active Employees	134,625	129,342	119,342	132,123
Life Insurance	3,710	3,987	3,555	3,842
Retirement/Pension - Employee	88,525	95,046	75,327	91,764
Worker's Compensation	5,588	19,080	7,654	18,387
<b>Employee Benefits Total</b>	<b>318,234</b>	<b>336,818</b>	<b>285,343</b>	<b>332,183</b>
<u>Contracted Services</u>				
Other Legal Expenses	42,350	87,942	87,942	-
Printing In-House	3,108	33,489	33,489	33,489
Professional Contracted Services	5,950	10,378	10,378	10,378
Third Party Processing-Active	28,000	28,000	28,000	28,000
<b>Contracted Services Total</b>	<b>79,408</b>	<b>159,809</b>	<b>159,809</b>	<b>71,867</b>
<u>Supplies &amp; Materials</u>				
Office Supplies	5,451	1,100	1,100	1,100
<b>Supplies &amp; Materials Total</b>	<b>5,451</b>	<b>1,100</b>	<b>1,100</b>	<b>1,100</b>
<u>Other Operating Expenses</u>				
Dues / Subscriptions	3,936	4,770	4,770	4,770
Local Travel - Per Mile Basis	-	800	800	800
Registration Fees	5,070	5,390	5,390	5,390
<b>Other Operating Expenses Total</b>	<b>9,006</b>	<b>10,960</b>	<b>10,960</b>	<b>10,960</b>

<b>Employee and Labor Relations</b>	<b>FY 2021 Actual</b>	<b>FY 2022 Approved</b>	<b>FY 2022 Estimated</b>	<b>FY 2023 Approved</b>
<b>UNRESTRICTED</b>				
<u>Capital Outlay</u>				
Office Furniture / Equipment	2,641	-	-	-
<b>Capital Outlay Total</b>	<b>2,641</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total UNRESTRICTED</b>	<b>\$ 1,589,674</b>	<b>\$ 1,700,830</b>	<b>\$ 1,519,966</b>	<b>\$ 1,564,971</b>
<b>TOTAL OPERATING EXPENDITURES</b>	<b>\$ 1,589,674</b>	<b>\$ 1,700,830</b>	<b>\$ 1,519,966</b>	<b>\$ 1,564,971</b>

## Operating Budget by Cost Center

<b>Cost Center Number</b>	<b>Description</b>	<b>FY 2023 Approved</b>
31140	Employee and Labor Relations	\$ 1,564,971
<b>TOTAL OPERATING EXPENDITURES</b>		<b>\$ 1,564,971</b>

# Employee Performance

*Budget Accountability: Karen L. Gregory, Director*

## Mission

*To build the capacity and capabilities of the PGCPs workforce by providing an effective performance management growth system that promotes continuous improvement, professional growth of employees and facilitates improved outcomes.*

### Supporting The Strategic Plan

- Support workforce and operational excellence by providing clear and equitable evaluation processes with established criteria for determining what constitutes highly effective, effective, and ineffective performance.
- Support educational excellence through the development and implementation of annual performance management processes that support professional growth for all employees using quantitative and qualitative measures.

### Core Services

- Develop and implement evaluation processes for all employees in accordance with Maryland State Department of Education (MSDE), Prince George's County Public Schools, and contractual requirements set forth in negotiated agreements with ASASP, PGCEA, and Local 2250/400.
- Provide opportunities for all employees to engage in professional learning experiences that deepen their understanding of the evaluation system and how it supports reflection and growth.
- Develop and manage a user-friendly online platform that houses evaluation activities for all employees to promote collaborative and reflective dialogue between the appraiser and appraisee.

## Budget Plan

The Office of Employee Performance (OEP) will support Workforce and Operational Excellence by leveraging technology in order to ensure evaluation tools and activities are aligned to the requirements for each employee group. OEP will support the proficiency of employees in using technology for all evaluation activities through an increase in learning opportunities and enhancement of the online platform.

In addition, OEP continues to focus on a shift in evaluation processes for all employees from a baseline of compliance to a pinnacle of growth. We will begin a multi-year, multi-tiered system of professional learning designed to connect the evaluation cycle of each employee group to their specific tools and activities in the online platform. The operating budget supports these efforts by providing the needed resources and professional learning.

## Operating Budget Staffing by Position

Employee Performance	FY 2021 Actual	FY 2022 Approved	FY 2022 Estimated	FY 2023 Approved
<b>UNRESTRICTED</b>				
Building Supervisor	1.00	1.00	1.00	1.00
Cleaner	1.00	1.00	1.00	1.00
Director	1.00	1.00	1.00	1.00
Instructional Specialist	5.00	4.00	4.00	4.00
Instructional Supervisor	2.00	1.00	1.00	1.00
Mentor Teacher	24.00	0.00	0.00	0.00
Night Cleaner Lead	1.00	1.00	1.00	1.00
Program Specialist	1.00	0.00	0.00	0.00
Secretary	2.00	1.00	1.00	1.00
Technical Resource Analyst	1.00	1.00	1.00	1.00
<b>Total UNRESTRICTED</b>	<b>39.00</b>	<b>11.00</b>	<b>11.00</b>	<b>11.00</b>
<b>TOTAL OPERATING STAFFING</b>	<b>39.00</b>	<b>11.00</b>	<b>11.00</b>	<b>11.00</b>

## Operating Budget Expenditures by Object / Sub-Object

Employee Performance	FY 2021 Actual	FY 2022 Approved	FY 2022 Estimated	FY 2023 Approved
<b>UNRESTRICTED</b>				
<u>Salaries &amp; Wages</u>				
2nd Assignment - Instructional	4,084	30,000	30,000	25,000
Extracurricular Advisors	-	1,000	-	1,000
Other Admin/Professionals/Specialists	1,197,070	981,283	981,283	987,547
Other Stipends	73,618	-	-	-
Other Teacher	2,476,686	-	-	-
PGCEA Senior Teacher Differential	-	500	500	500
Secretaries / Clerks	166,785	92,831	92,831	95,067
Service Worker	137,796	136,828	136,828	146,955
SEIU Staff Development Stipends	12,592	-	-	-
Substitute Teacher	195	-	-	-
Temp Custodian	247	-	-	-
Terminal Leave Payout	15,660	-	-	-
Unrestricted Unallocated Full-Time	(222)	-	-	-
Workshop / Staff Development Pay	-	22,700	4,700	5,000
<b>Salaries &amp; Wages Total</b>	<b>4,084,512</b>	<b>1,265,142</b>	<b>1,246,142</b>	<b>1,261,069</b>
<u>Employee Benefits</u>				
FICA / Medicare	299,179	95,737	95,737	95,415
Insurance Benefits - Active Employees	469,657	149,463	149,463	110,599
Life Insurance	12,633	4,067	4,067	4,113
Retirement/Pension - Employee	42,581	24,632	24,632	32,528
Retirement/Pension - Teachers	5,316	-	-	-
Worker's Compensation	21,981	20,268	9,143	20,184
<b>Employee Benefits Total</b>	<b>851,346</b>	<b>294,167</b>	<b>283,042</b>	<b>262,839</b>
<u>Contracted Services</u>				
Instructional Contracted Services	446,917	447,100	487,100	538,649
Printing In-House	2,570	10,000	10,000	10,000
Professional Contracted Services	161,750	67,250	98,250	89,950
<b>Contracted Services Total</b>	<b>611,237</b>	<b>524,350</b>	<b>595,350</b>	<b>638,599</b>

	FY 2021 Actual	FY 2022 Approved	FY 2022 Estimated	FY 2023 Approved
<b>Employee Performance</b>				
<b>UNRESTRICTED</b>				
<u>Supplies &amp; Materials</u>				
Classroom Teacher Supplies	(56,344)	5,400	5,400	-
Office Supplies	17,350	3,600	11,600	3,600
Staff Development Supplies	31,332	6,000	6,000	11,400
<b>Supplies &amp; Materials Total</b>	<b>(7,663)</b>	<b>15,000</b>	<b>23,000</b>	<b>15,000</b>
<u>Other Operating Expenses</u>				
Dues / Subscriptions	6,545	3,600	4,640	3,600
Local Travel - Per Mile Basis	-	40,675	2,675	10,000
Other Travel Related Expenditures	-	1,800	800	-
Registration Fees	8,418	24,000	3,000	20,000
<b>Other Operating Expenses Total</b>	<b>14,963</b>	<b>70,075</b>	<b>11,115</b>	<b>33,600</b>
<u>Capital Outlay</u>				
Computers - Non-Instructional	4,454	4,080	2,040	4,080
Office Furniture / Equipment	509	-	-	-
<b>Capital Outlay Total</b>	<b>4,963</b>	<b>4,080</b>	<b>2,040</b>	<b>4,080</b>
<b>Total UNRESTRICTED</b>	<b>\$ 5,559,358</b>	<b>\$ 2,172,814</b>	<b>\$ 2,160,689</b>	<b>\$ 2,215,187</b>
<b>RESTRICTED</b>				
<u>Salaries &amp; Wages</u>				
Other Stipends	110	-	-	-
<b>Salaries &amp; Wages Total</b>	<b>110</b>	<b>-</b>	<b>-</b>	<b>-</b>
<u>Employee Benefits</u>				
FICA / Medicare	783	-	-	-
Worker's Compensation	72	-	-	-
<b>Employee Benefits Total</b>	<b>855</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total RESTRICTED</b>	<b>\$ 964</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>TOTAL OPERATING EXPENDITURES</b>	<b>\$ 5,560,323</b>	<b>\$ 2,172,814</b>	<b>\$ 2,160,689</b>	<b>\$ 2,215,187</b>

### Operating Budget by Cost Center

Cost Center Number	Description	FY 2023 Approved
31110	Employee Performance	\$ 2,215,187
<b>TOTAL OPERATING EXPENDITURES</b>		<b>\$ 2,215,187</b>

# Equity & Excellence

*Budget Accountability: David Rease, Jr., Director*

## Mission

*To enhance systemic capacity to improve and create conditions that enable all students to access vibrant educational opportunities from staff who are culturally responsive and engaged.*

### Supporting The Strategic Plan

- Achieve excellence in equity within our learning and work environments through consistent professional learning about confronting biased-based actions and beliefs to support marginalized populations better.
- Support the organizational learning culture strategic imperative through prioritizing systemic learning initiatives that create more awareness about culture and difference and through developing systemic culture where we learn, actively, about how to learn and work in one of our nation's most diverse school systems.

### Core Services

- Guide the use of a coherent approach to achieving educational equity as outlined in the Educational Equity Policy 0101 and Transformation 2026.
- Provide professional learning to all staff to support confronting our biased-based beliefs about adults and students that inhibit access to learning and opportunity.

## Budget Plan

The Office of Equity and Excellence is the nucleus that supports PGCPs in becoming an increasingly equitable and culturally responsive organization. Attaining excellence in equity within our learning and work environments, will require consistent professional learning and practice enhancements led by this office.

In order to ensure that we continue to build capacity to support equity-related initiatives in Transformation 2026, we will use funds and other resources to support the ongoing coaching and creation of systems to enhance equitable practice throughout PGCPs. In short, realizing the boldness in the Educational Equity Board Policy 0101 is our aim.

## Operating Budget Staffing by Position

Equity & Excellence	FY 2021 Actual	FY 2022 Approved	FY 2022 Estimated	FY 2023 Approved
<b>UNRESTRICTED</b>				
Director	1.00	1.00	1.00	1.00
Instructional Supervisor	1.00	3.00	3.00	3.00
Secretary	1.00	1.00	1.00	1.00
<b>Total UNRESTRICTED</b>	<b>3.00</b>	<b>5.00</b>	<b>5.00</b>	<b>5.00</b>
<b>TOTAL OPERATING STAFFING</b>	<b>3.00</b>	<b>5.00</b>	<b>5.00</b>	<b>5.00</b>

## Operating Budget Expenditures by Object / Sub-Object

Equity & Excellence	FY 2021 Actual	FY 2022 Approved	FY 2022 Estimated	FY 2023 Approved
<b>UNRESTRICTED</b>				
<u>Salaries &amp; Wages</u>				
Other Admin/Professionals/Specialists	303,642	606,012	606,012	614,441
Other Stipends	4,569	248,400	248,400	237,600
Secretaries / Clerks	89,490	91,350	91,350	95,067
SEIU Staff Development Stipends	3,152	-	-	-
Unrestricted Unallocated Full-Time	(126)	-	-	-
<b>Salaries &amp; Wages Total</b>	<b>400,727</b>	<b>945,762</b>	<b>945,762</b>	<b>947,108</b>
<u>Employee Benefits</u>				
FICA / Medicare	28,078	70,068	70,068	70,176
Insurance Benefits - Active Employees	44,518	64,518	64,518	79,833
Life Insurance	1,295	2,332	2,332	2,372
Retirement/Pension - Employee	18,137	18,068	18,068	19,065
Worker's Compensation	2,212	15,135	6,811	15,157
<b>Employee Benefits Total</b>	<b>94,241</b>	<b>170,121</b>	<b>161,797</b>	<b>186,603</b>
<u>Contracted Services</u>				
Instructional Contracted Services	9,470	75,000	72,000	75,000
<b>Contracted Services Total</b>	<b>9,470</b>	<b>75,000</b>	<b>72,000</b>	<b>75,000</b>
<u>Supplies &amp; Materials</u>				
Other Misc Supplies	-	-	-	1,860
Office Supplies	488	300	1,300	500
Staff Development Supplies	1,115	920	920	1,519
<b>Supplies &amp; Materials Total</b>	<b>1,603</b>	<b>1,220</b>	<b>2,220</b>	<b>3,879</b>
<u>Other Operating Expense</u>				
Dues / Subscriptions	933	-	-	1,350
Registration Fees	-	480	480	3,380
<b>Other Operating Expense Total</b>	<b>933</b>	<b>480</b>	<b>480</b>	<b>4,730</b>
<u>Capital Outlay/ Additional &amp; Replacement Equipment</u>				
Computers - Non-Instructional	-	-	1,000	-
Office Furniture / Equipment	-	-	1,000	-
	-	-	<b>2,000</b>	-
<b>Total UNRESTRICTED</b>	<b>\$506,973</b>	<b>\$1,192,583</b>	<b>\$1,184,259</b>	<b>\$1,217,320</b>
<b>RESTRICTED</b>				
<u>Contracted Services</u>				
Indirect Cost Recovery	4,278	4,727	-	-
Professional Contracted Services	127,800	-	-	-
<b>Contracted Services Total</b>	<b>132,078</b>	<b>4,727</b>	<b>-</b>	<b>-</b>

<b>Equity &amp; Excellence</b>	<b>FY 2021 Actual</b>	<b>FY 2022 Approved</b>	<b>FY 2022 Estimated</b>	<b>FY 2023 Approved</b>
<b><u>RESTRICTED</u></b>				
<u>Supplies &amp; Materials</u>				
Office Supplies	1,674	1,693	1,693	1,693
<b><i>Office Supplies Total</i></b>	<b>1,674</b>	<b>1,693</b>	<b>1,693</b>	<b>1,693</b>

# HR Operations & Staffing

*Budget Accountability: Pearl Harmon, 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 and implementing strategic recruitment, hiring, and onboarding practices that achieves excellence in equity.
- Ensure policies and 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 onboarding program 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 Human Resources Operations and Staffing will support a transformational workforce through strategic recruitment, hiring, and onboarding practices. We will continue to focus our 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. Furthermore, we will utilize technology platforms that enable Human Resources to realize workforce and operational excellence as we work to ensure all positions are fully staffed.

For FY 2023, the focus is to embrace strategic recruitment, hiring, and onboarding practices through marketing and branding efforts, career fair events, and collaborative partnerships.

## Operating Budget Staffing by Position

Human Resources Operations & Staffing	FY 2021 Actual	FY 2022 Approved	FY 2022 Estimated	FY 2023 Approved
<b>UNRESTRICTED</b>				
Admin Support Specialist	38.00	38.00	39.00	39.00
Admin Support Technician	5.00	5.00	5.00	5.00
Clerk	1.00	1.00	1.00	1.00
Coordinating Manager	1.00	1.00	1.00	1.00
Director	1.00	1.00	1.00	1.00
Secretary	18.00	18.00	17.00	17.00
Security Investigator	1.00	1.00	1.00	1.00
Support Supervisor	11.00	11.00	11.00	11.00
<b>Total UNRESTRICTED</b>	<b>76.00</b>	<b>76.00</b>	<b>76.00</b>	<b>76.00</b>
<b>RESTRICTED</b>				
Reimbursable Personnel	2.00	2.00	3.00	3.00
<b>Total RESTRICTED</b>	<b>2.00</b>	<b>2.00</b>	<b>3.00</b>	<b>3.00</b>
<b>TOTAL OPERATING STAFFING</b>	<b>78.00</b>	<b>78.00</b>	<b>79.00</b>	<b>79.00</b>

## Operating Budget Expenditures by Object / Sub-Object

Human Resources Operations & Staffing	FY 2021 Actual	FY 2022 Approved	FY 2022 Estimated	FY 2023 Approved
<b>UNRESTRICTED</b>				
<b>Salaries &amp; Wages</b>				
2nd Assignment - Instructional	-	3,600	3,600	3,600
2nd Assignment - Support	22,964	-	-	-
Hourly Instructional	139	-	-	-
Other Admin/Professionals/Specialists	5,621,442	5,614,339	5,614,339	5,989,376
Other Stipends	47,999	-	-	-
Other Support Staff	342,105	346,902	346,902	366,614
Overtime	-	-	526	-
Secretaries / Clerks	1,072,855	1,110,142	1,110,142	1,134,456
SEIU Staff Development Stipends	18,469	-	-	-
Sick / Safe Leave - Temporary Employees	476	-	-	-
Substitute School Secretary	1,198	50,845	50,845	50,845
Substitute Teacher	-	301,784	-	-
Substitutes - Workshop	-	-	301,784	301,784
Summer Assignment	839	-	4,179	-
Technician	94,200	95,359	95,359	99,222
Temp Office Worker	14,344	12,600	8,421	7,600
Unrestricted Unallocated Full-Time	(321)	-	-	-
<b>Salaries &amp; Wages Total</b>	<b>7,236,710</b>	<b>7,535,571</b>	<b>7,536,097</b>	<b>7,953,497</b>
<b>Employee Benefits</b>				
FICA / Medicare	534,681	569,618	569,618	601,558
Insurance Benefits - Active Employees	811,162	725,221	725,221	861,424
Life Insurance	22,893	23,978	23,978	25,395
Retirement/Pension - Employee	346,656	363,755	363,755	403,686
Tuition Reimburse - Cert Renew	2,230,000	2,275,000	2,275,000	4,275,000
Worker's Compensation	38,873	20,613	9,276	127,294
<b>Employee Benefits Total</b>	<b>3,984,265</b>	<b>3,978,185</b>	<b>3,966,848</b>	<b>6,294,357</b>

	FY 2021 Actual	FY 2022 Approved	FY 2022 Estimated	FY 2023 Approved
<b>Human Resources Operations &amp; Staffing</b>				
<b>UNRESTRICTED</b>				
<u>Contracted Services</u>				
Advertising / Other Costs	47,076	85,722	135,722	107,722
M&R Equipment	5,246	4,500	5,300	5,709
Other Contracted Services	1,000	340,932	290,132	332,332
Outside Printing	726	-	-	-
Printing In-House	14,026	41,686	41,686	41,686
Professional Contracted Services	693,001	249,000	249,000	249,000
Technical Contracted Services	-	80,000	-	80,000
<b>Contracted Services Total</b>	<b>761,075</b>	<b>801,840</b>	<b>721,840</b>	<b>816,449</b>
<u>Supplies &amp; Materials</u>				
Exams/Retakes/Fees Reimbursements (Duplicate 5144?)	5,525	9,000	9,000	9,000
Office Supplies	18,617	7,600	7,600	7,600
Other Misc Supplies	391	1,000	1,000	1,000
Postage / Delivery	62	-	-	-
Staff Development Supplies	644	900	900	900
<b>Supplies &amp; Materials Total</b>	<b>25,239</b>	<b>18,500</b>	<b>18,500</b>	<b>18,500</b>
<u>Other Operating Expenses</u>				
Dues / Subscriptions	2,095	2,153	2,153	2,153
Fees Fines & Licenses	3,125	-	-	-
Local Travel - Per Mile Basis	60	5,000	5,000	4,254
Non-Local Travel Expenses	339	72,000	72,000	62,000
Other Miscellaneous Expense	633	128,398	128,398	335,253
Other Travel Related Expenditures	-	750	750	750
Registration Fees	168,321	183,977	183,977	183,977
<b>Other Operating Expenses Total</b>	<b>174,573</b>	<b>392,278</b>	<b>392,278</b>	<b>588,387</b>
<u>Capital Outlay</u>				
Computers - Non-Instructional	9,973	8,400	8,400	8,400
Equipment Purchases Under \$500	37,899	29,250	29,250	29,250
Office Furniture / Equipment	8,765	-	-	-
<b>Capital Outlay Total</b>	<b>56,638</b>	<b>37,650</b>	<b>37,650</b>	<b>37,650</b>
<b>Total UNRESTRICTED</b>	<b>\$ 12,238,501</b>	<b>\$ 12,764,024</b>	<b>\$ 12,673,213</b>	<b>\$ 15,708,840</b>
<b>RESTRICTED</b>				
<u>Salaries &amp; Wages</u>				
Grants Unallocated Full-Time	-	-	96,592	96,592
Other Admin/Professionals/Specialists	199,175	205,637	205,637	310,260
Other Stipends	2,768	-	-	-
PGCEA Nat'l Bd Prof Teaching Standards	590,500	-	640,000	-
Unrestricted Unallocated Full-Time	3,060	-	-	-
<b>Salaries &amp; Wages Total</b>	<b>795,503</b>	<b>205,637</b>	<b>942,229</b>	<b>406,852</b>
<u>Employee Benefits</u>				
FICA / Medicare	14,309	15,732	23,121	23,736
Insurance Benefits - Active Employees	33,570	40,830	50,830	53,489
Life Insurance	648	688	1,020	1,038
Retirement/Pension - Employee	6,326	7,454	7,454	8,403
Retirement/Pension - Teachers	20,594	19,890	29,781	34,313

Human Resources Operations & Staffing	FY 2021 Actual	FY 2022 Approved	FY 2022 Estimated	FY 2023 Approved
<b>RESTRICTED</b>				
Employee Benefits				
Worker's Compensation	1,619	3,291	4,836	4,965
<b>Employee Benefits Total</b>	<b>77,066</b>	<b>87,885</b>	<b>117,042</b>	<b>125,944</b>
<b>Total RESTRICTED</b>	<b>\$ 872,570</b>	<b>\$ 293,522</b>	<b>\$ 1,059,271</b>	<b>\$ 532,796</b>
<b>TOTAL OPERATING EXPENDITURES</b>	<b>\$ 13,111,071</b>	<b>\$ 13,057,546</b>	<b>\$ 13,732,484</b>	<b>\$ 16,241,636</b>

## Operating Budget by Cost Center

Cost Center Number	Description	FY 2023 Approved
31130	Human Resources Operations & Staffing	\$ 15,708,840
62002	Reimbursed Positions	532,796
<b>TOTAL OPERATING EXPENDITURES</b>		<b>\$ 16,241,636</b>

# Professional Learning & Leadership

*Budget Accountability: Kristi L. Holden, Director*

## Mission

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

### Supporting The Strategic Plan

- Support a transformational workforce through re-imagining leadership development through its leadership programs and succession planning.
- Support an organizational learning culture through the development and implementation of a district wide professional learning catalogue with a focus on learning buckets that supports the learning of all PGCPs members.

### Core Services

- Enhance the professional practice of school leaders and educators through the development of a wide range of specialized leadership programs.
- Identify and cultivate professional learning for all employee groups that will maximize their talents and lead to satisfactory employee performance and growth.
- Develop and support effective teachers and administrators through training, mentoring and coaching relative to requisite skill sets, and identifying career pathways for key positions.

## Budget Plan

The Office of Professional Learning and Leadership creates a sustainable, culturally responsive district-wide Organizational Learning culture by providing robust professional learning opportunities for all employees. For FY 2023, the focus is to support leadership development, succession planning and district wide professional learning across all bargaining units.

## Operating Budget Staffing by Position

Professional Learning and Leadership	FY 2021 Actual	FY 2022 Approved	FY 2022 Estimated	FY 2023 Approved
<b>UNRESTRICTED</b>				
Admin Support Specialist	1.00	1.00	1.00	1.00
Director	1.00	1.00	1.00	1.00
Financial Analyst	1.00	1.00	1.00	1.00
Instr Program Coordinator	1.00	1.00	1.00	1.00
Instructional Specialist	4.00	4.00	4.00	4.00
Instructional Supervisor	2.00	2.00	2.00	2.00
Mentor Teacher	27.00	51.00	51.00	51.00
Principal	1.00	1.00	1.00	1.00
Program Manager	1.00	1.00	1.00	1.00
Support Supervisor	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
<b>Total UNRESTRICTED</b>	<b>42.00</b>	<b>66.00</b>	<b>66.00</b>	<b>66.00</b>
<b>RESTRICTED</b>				
Mentor Teacher	6.00	6.00	6.00	6.00
<b>Total RESTRICTED</b>	<b>6.00</b>	<b>6.00</b>	<b>6.00</b>	<b>6.00</b>
<b>TOTAL OPERATING STAFFING</b>	<b>48.00</b>	<b>72.00</b>	<b>72.00</b>	<b>72.00</b>

## Operating Budget Expenditures by Object / Sub-Object

Professional Learning and Leadership	FY 2021 Actual	FY 2022 Approved	FY 2022 Estimated	FY 2023 Approved
<b>UNRESTRICTED</b>				
<u>Salaries &amp; Wages</u>				
Temp Office Worker	-	-	30,000	-
2nd Assignment - Instructional	8,930	13,200	-	13,200
Grievance Settlements	27,958	-	-	-
Other Admin/Professionals/Specialists	1,529,063	1,601,654	1,601,654	1,670,714
Other Stipends	31,699	-	-	-
Other Teacher	2,598,734	5,415,675	5,415,675	5,623,765
Overtime	65	2,500	250	-
PGCEA Sp Ed Step 1 Pay Differential	1,444	-	-	-
Principal	151,082	150,527	150,527	155,043
Secretaries / Clerks	124,908	101,275	101,275	101,275
SEIU Staff Development Stipends	9,235	-	-	-
Substitute Teacher	108,038	29,600	-	10,000
Terminal Leave Payout	31,901	-	-	-
Workshop / Staff Development Pay	315,151	479,125	521,925	523,725
<b>Salaries &amp; Wages Total</b>	<b>4,938,207</b>	<b>7,793,556</b>	<b>7,821,306</b>	<b>8,097,722</b>
<u>Employee Benefits</u>				
Employee Tuition-Outside Institution	15,960	163,289	163,289	163,289
FICA / Medicare	352,800	587,507	587,507	606,615
Insurance Benefits - Active Employees	554,099	756,909	756,909	876,785
Life Insurance	14,207	24,300	24,300	25,249
Retirement/Pension - Employee	41,442	41,284	41,284	44,287

	FY 2021 Actual	FY 2022 Approved	FY 2022 Estimated	FY 2023 Approved
<b>Professional Learning and Leadership</b>				
<b>UNRESTRICTED</b>				
<u>Employee Benefits</u>				
Retirement/Pension - Teachers	588	-	-	-
Worker's Compensation	25,797	124,681	56,223	129,604
<b>Employee Benefits Total</b>	<b>1,004,892</b>	<b>1,697,970</b>	<b>1,629,512</b>	<b>1,845,829</b>
<u>Contracted Services</u>				
Catering Services	1,063	-	20,000	-
Instructional Contracted Services	105,977	75,600	35,600	75,831
Printing In-House	1,904	5,500	5,500	5,500
Professional Contracted Services	308	254,287	174,287	252,287
<b>Contracted Services Total</b>	<b>109,252</b>	<b>335,387</b>	<b>235,387</b>	<b>333,618</b>
<u>Supplies &amp; Materials</u>				
Awards / Recognition Certification	1,000	-	-	-
Non-Catered Misc Food Supplies	-	500	500	500
Office Supplies	1,604	4,600	4,600	4,600
Staff Development Supplies	55,387	59,564	59,564	39,564
<b>Supplies &amp; Materials Total</b>	<b>57,990</b>	<b>64,664</b>	<b>64,664</b>	<b>44,664</b>
<u>Other Operating Expenses</u>				
Dues / Subscriptions	219	4,140	4,140	4,140
Fees Fines & Licenses	6,600	-	-	-
Local Travel - Per Mile Basis	-	4,000	66,000	35,075
Other Miscellaneous Expense	-	108,993	108,993	108,993
Registration Fees	18	1,000	4,000	1,000
<b>Other Operating Expenses Total</b>	<b>6,837</b>	<b>118,133</b>	<b>183,133</b>	<b>149,208</b>
<u>Capital Outlay</u>				
Computers - Non-Instructional	4,757	8,250	13,250	8,250
Office Furniture / Equipment	518	-	-	-
<b>Capital Outlay Total</b>	<b>5,275</b>	<b>8,250</b>	<b>13,250</b>	<b>8,250</b>
<b>Total UNRESTRICTED</b>	<b>\$ 6,122,453</b>	<b>\$ 10,017,960</b>	<b>\$ 9,947,252</b>	<b>\$ 10,479,291</b>
<b>RESTRICTED</b>				
<u>Salaries &amp; Wages</u>				
Other Admin/Professionals/Specialists	(251)	-	-	-
Other Stipends	553,658	-	204,000	204,000
Other Teacher	623,159	620,695	620,695	645,757
Temp Office Worker	41,107	11,000	11,000	11,000
Workshop / Staff Development Pay	397,538	111,237	362,993	181,237
<b>Salaries &amp; Wages Total</b>	<b>1,615,211</b>	<b>742,932</b>	<b>1,198,688</b>	<b>1,041,994</b>
<u>Employee Benefits</u>				
FICA / Medicare	115,449	56,839	91,624	79,717
Insurance Benefits - Active Employees	92,366	76,972	76,972	84,287
Life Insurance	1,972	2,075	2,075	2,159
Retirement/Pension - Teachers	97,554	92,905	92,905	94,783
Worker's Compensation	8,504	11,891	20,708	16,676
<b>Employee Benefits Total</b>	<b>315,845</b>	<b>240,682</b>	<b>284,284</b>	<b>277,622</b>
<u>Contracted Services</u>				
Catering Services	-	3,000	3,000	3,000
Instructional Contracted Services	-	6,500	6,500	6,500
Outside Printing	-	-	3,000	3,000
Printing In-House	-	1,180	5,280	5,280

Professional Learning and Leadership	FY 2021 Actual	FY 2022 Approved	FY 2022 Estimated	FY 2023 Approved
<b>RESTRICTED</b>				
<u>Contracted Services</u>				
Professional Contracted Services	1,844,291	31,459	159,972	118,084
Tuition - Maryland LEAs	170,561	-	-	-
<b>Contracted Services Total</b>	<b>2,014,852</b>	<b>42,139</b>	<b>177,752</b>	<b>135,864</b>
<u>Supplies &amp; Materials</u>				
Non-Catered Misc Food Supplies	-	350	350	350
Office Supplies	113,578	-	17,675	17,675
Other Misc Supplies	722	1,800	2,878	1,800
Staff Development Supplies	-	1,361	1,361	1,361
<b>Supplies &amp; Materials Total</b>	<b>114,300</b>	<b>3,511</b>	<b>22,264</b>	<b>21,186</b>
<u>Other Operating Expenses</u>				
Dues / Subscriptions	3,325	-	-	-
Local Travel - Per Mile Basis	-	1,150	2,300	1,150
Non-Local Travel Expenses	1,800	1,175	1,175	1,175
Registration Fees	82,429	2,325	32,325	32,325
<b>Other Operating Expenses Total</b>	<b>87,554</b>	<b>4,650</b>	<b>35,800</b>	<b>34,650</b>
<b>Total RESTRICTED</b>	<b>\$ 4,147,762</b>	<b>\$ 1,033,914</b>	<b>\$ 1,718,788</b>	<b>\$ 1,511,316</b>

<b>TOTAL OPERATING EXPENDITURES</b>	<b>\$ 10,270,216</b>	<b>\$ 11,051,874</b>	<b>\$ 11,666,040</b>	<b>\$ 11,990,607</b>
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### Operating Budget by Cost Center

Cost Center Number	Description	FY 2023 Approved
31120	Professional Learning and Leadership	\$ 11,990,607
<b>TOTAL OPERATING EXPENDITURES</b>		<b>\$ 11,990,607</b>

INTRODUCTION

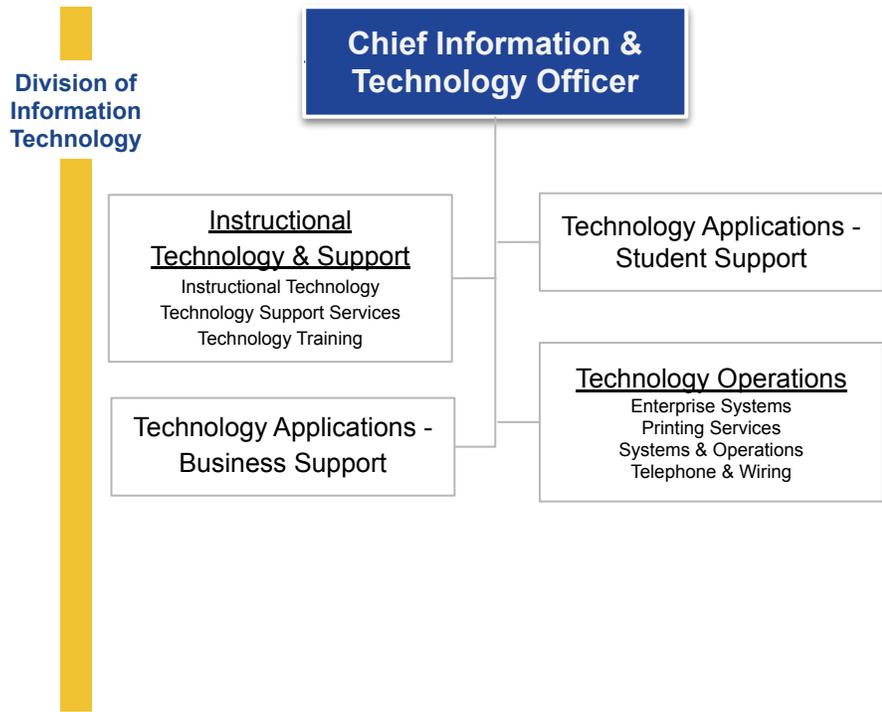
FINANCIAL PLAN

SCHOOL-BASED RESOURCES

ORGANIZATIONS

SUPPLEMENTAL INFORMATION





### Organization Summary

Organization	FY 2023 Approved FTE	FY 2023 Approved Funding
Chief Information & Technology Officer	3.00	\$ 5,269,907
Instructional Technology & Support	121.50	24,969,095
Technology Applications - Business Support	17.00	4,753,243
Technology Applications - Student Support	12.00	3,205,097
Technology Operations*	36.00	18,645,365
<b>TOTAL OPERATING STAFFING &amp; EXPENDITURES</b>	<b>189.50</b>	<b>\$ 56,842,707</b>

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

### Supporting The Strategic Plan

- 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 new educational software needed to create and sustain a robust digital learning environment. Additionally, 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 critical investments in cyber-security, to ensure that we remain cutting edge to guard against the possibility of a cyber-attack.

## Operating Budget Staffing by Position

Chief Information & Technology Officer	FY 2021 Actual	FY 2022 Approved	FY 2022 Estimated	FY 2023 Approved
<b>UNRESTRICTED</b>				
Admin Support Technician	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
<b>Total UNRESTRICTED</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>
<b>TOTAL OPERATING STAFFING</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>

## Operating Budget Expenditures by Object / Sub-Object

Chief Information & Technology Officer	FY 2021 Actual	FY 2022 Approved	FY 2022 Estimated	FY 2023 Approved
<b>UNRESTRICTED</b>				
<u>Salaries &amp; Wages</u>				
Hourly Instructional	-	-	-	70,000
Other Admin/Professionals/Specialists	219,747	235,252	235,252	203,886
Other Stipends	7,173	-	-	-
Other Support Staff	102,133	102,145	102,145	104,192
Secretaries / Clerks	112,089	111,659	111,659	115,846
SEIU Staff Development Stipends	530	-	-	-
Terminal Leave Payout	37,500	-	-	-
<b>Salaries &amp; Wages Total</b>	<b>479,172</b>	<b>449,056</b>	<b>449,056</b>	<b>493,924</b>
<u>Employee Benefits</u>				
FICA / Medicare	29,778	28,622	28,622	34,260
Insurance Benefits - Active Employees	46,711	44,994	44,994	48,088
Life Insurance	1,407	1,501	1,501	1,416
Retirement/Pension - Employee	10,525	10,468	10,468	11,022
Worker's Compensation	1,801	7,187	3,234	7,905
<b>Employee Benefits Total</b>	<b>90,223</b>	<b>92,772</b>	<b>88,819</b>	<b>102,691</b>
<u>Contracted Services</u>				
Lease/Purchases - Non-Energy	9,961,300	825,488	5,416,994	2,641,748
Printing In-House	140	2,916	2,916	2,916
Software License	85,000	102,960	52,960	103,959
<b>Contracted Services Total</b>	<b>10,046,440</b>	<b>931,364</b>	<b>5,472,870</b>	<b>2,748,623</b>
<u>Supplies &amp; Materials</u>				
Office Supplies	-	200	200	200
<b>Supplies &amp; Materials Total</b>	<b>-</b>	<b>200</b>	<b>200</b>	<b>200</b>
<u>Other Operating Expenses</u>				
Miscellaneous Other Expense	-	-	-	1
Non-Local Travel Expenses	1,679	-	-	-
Other Miscellaneous Expense	168	-	-	-
Registration Fees	-	342	342	-
<b>Other Operating Expenses Total</b>	<b>1,847</b>	<b>342</b>	<b>342</b>	<b>1</b>
<u>Capital Outlay</u>				
Computers - Instructional	(32,268)	36,358	(21,642)	26,358
IT High School Equipment	(1,890,717)	-	-	-
<b>Capital Outlay Total</b>	<b>(1,922,985)</b>	<b>36,358</b>	<b>(21,642)</b>	<b>26,358</b>
<b>Total UNRESTRICTED</b>	<b>\$ 8,694,697</b>	<b>\$ 1,510,092</b>	<b>\$ 5,989,645</b>	<b>\$ 3,371,797</b>

	FY 2021 Actual	FY 2022 Approved	FY 2022 Estimated	FY 2023 Approved
<b>Chief Information &amp; Technology Officer</b>				
<b>RESTRICTED</b>				
<b>Salaries &amp; Wages</b>				
Other Stipends	-	-	5,623,570	-
Other Stipends	-	-	5,623,570	-
Workshop / Staff Development Pay	-	-	131,250	-
<b>Salaries &amp; Wages Total</b>	-	-	<b>11,378,390</b>	-
<b>Employee Benefits</b>				
FICA / Medicare	-	-	870,447	-
Worker's Compensation	-	-	179,954	-
<b>Employee Benefits Total</b>	-	-	<b>1,050,401</b>	-
<b>Contracted Services</b>				
Indirect Cost Recovery	13,803	62,708	48,905	48,905
Professional Contracted Services	-	-	34,000	-
Technical Contracted Services	-	-	650,000	-
<b>Contracted Services Total</b>	<b>13,803</b>	<b>62,708</b>	<b>732,905</b>	<b>48,905</b>
<b>Supplies &amp; Materials</b>				
Classroom Teacher Supplies	-	49,993	33,866	33,866
Other Misc Supplies	-	-	7,233,242	-
Student Supplies	19,342,423	440,477	22,157,658	1,519,197
<b>Supplies &amp; Materials Total</b>	<b>19,342,423</b>	<b>490,470</b>	<b>29,424,766</b>	<b>1,553,063</b>
<b>Other Operating Expenses</b>				
Other Miscellaneous Expense	-	40,154	55,193	69,050
<b>Other Operating Total</b>	-	<b>40,154</b>	<b>55,193</b>	<b>69,050</b>
<b>Capital Outlay</b>				
Classroom Equipment / Furniture	94,677	206,000	23,671,323	206,000
Computers - Instructional	914,099	-	13,891,226	21,092
Computers - Non-Instructional	-	-	6,390,716	-
Misc Other Equip Over \$499	-	-	2,256	-
<b>Capital Outlay Total</b>	<b>1,008,776</b>	<b>206,000</b>	<b>43,955,521</b>	<b>227,092</b>
<b>Total RESTRICTED</b>	<b>\$ 20,365,002</b>	<b>\$ 799,332</b>	<b>\$ 86,597,176</b>	<b>\$ 1,898,110</b>

<b>TOTAL OPERATING EXPENDITURES</b>	<b>\$ 29,059,699</b>	<b>\$ 2,309,424</b>	<b>\$ 92,586,821</b>	<b>\$ 5,269,907</b>
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## Operating Budget by Cost Center

Cost Center Number	Description	FY 2023 Approved
30801	Chief Information & Technology Officer	\$ 613,731
30815	Technology REFRESH	4,656,176
<b>TOTAL OPERATING EXPENDITURES</b>		<b>\$ 5,269,907</b>

# Instructional Technology & Support

*Budget Accountability: Lisa Spencer, Director*

## Mission

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

### Supporting The Strategic Plan

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

### Core Services

- Support staff in effective use and integration of technology.
- Provide timely technical support by IT Technicians in response to Help Desk tickets submitted by end users.
- Assist schools and offices in managing technology assets, which allows proactive forecasting of technology needs across the school district.

## Budget Plan

Funds will be utilized for the acquisition of operating software for district computing devices and servers, and to secure software needed to support the development of materials and access to digital tools for training.

## Operating Budget Staffing by Position

Instructional Technology & Support	FY 2021 Actual	FY 2022 Approved	FY 2022 Estimated	FY 2023 Approved
<b>UNRESTRICTED</b>				
Admin Support Specialist	2.00	2.00	2.00	3.00
Admin Support Technician	82.00	82.00	82.00	82.00
Building Supervisor	1.00	1.00	1.00	1.00
Cleaner	0.50	0.50	0.50	0.50
Director	1.00	1.00	1.00	1.00
Financial Assistant	1.00	1.00	1.00	0.00
Instructional Specialist	8.00	8.00	8.00	7.00
Night Cleaner Lead	1.00	1.00	1.00	1.00
Program Manager	1.00	1.00	1.00	1.00
Regional Tech Coordinator	6.00	6.00	6.00	6.00
Secretary	1.00	1.00	1.00	1.00
Support Supervisor	4.00	4.00	4.00	4.00
Technical Resource Analyst	16.00	16.00	16.00	14.00
<b>Total UNRESTRICTED</b>	<b>124.50</b>	<b>124.50</b>	<b>124.50</b>	<b>121.50</b>
<b>TOTAL OPERATING STAFFING</b>	<b>124.50</b>	<b>124.50</b>	<b>124.50</b>	<b>121.50</b>

## Operating Budget Expenditures by Object / Sub-Object

Instructional Technology & Support	FY 2021 Actual	FY 2022 Approved	FY 2022 Estimated	FY 2023 Approved
<b>UNRESTRICTED</b>				
<u>Salaries &amp; Wages</u>				
Other Admin/Professionals/Specialists	4,156,636	4,459,828	4,459,828	4,371,476
Other Stipends	77,180	-	-	-
Other Support Staff	6,962,236	6,985,635	6,985,635	7,567,116
Overtime	22,044	13,500	113,009	23,500
Secretaries / Clerks	102,121	82,535	82,535	95,067
SEIU Staff Development Stipends	5,944	-	-	-
Service Worker	114,030	113,151	113,151	122,976
Technician	84,742	84,752	84,752	332
Terminal Leave Payout	51,848	-	-	-
Unrestricted Unallocated Full-Time	169	-	-	-
Workshop / Staff Development Pay	8,913	3,584	233,584	3,584
<b>Salaries &amp; Wages Total</b>	<b>11,585,863</b>	<b>11,742,985</b>	<b>12,072,494</b>	<b>12,184,051</b>
<u>Employee Benefits</u>				
FICA / Medicare	864,016	893,235	893,235	915,915
Insurance Benefits - Active Employees	1,505,050	1,439,008	1,439,008	1,570,567
Life Insurance	37,527	39,235	39,235	40,645
Retirement/Pension - Employee	649,571	681,965	681,965	762,276
Worker's Compensation	63,948	87,741	39,483	194,643
<b>Employee Benefits Total</b>	<b>3,120,113</b>	<b>3,141,184</b>	<b>3,092,926</b>	<b>3,484,046</b>
<u>Contracted Services</u>				
Printing In-House	2,641	8,572	14,572	8,572
Software License	1,073,380	976,834	976,834	978,794
<b>Contracted Services Total</b>	<b>1,076,021</b>	<b>985,406</b>	<b>991,406</b>	<b>987,366</b>

<b>Instructional Technology &amp; Support</b>	<b>FY 2021 Actual</b>	<b>FY 2022 Approved</b>	<b>FY 2022 Estimated</b>	<b>FY 2023 Approved</b>
<b>UNRESTRICTED</b>				
<u>Supplies &amp; Materials</u>				
Office Supplies	3,144	4,000	4,000	4,400
<b>Supplies &amp; Materials Total</b>	<b>3,144</b>	<b>4,000</b>	<b>4,000</b>	<b>4,400</b>
<u>Other Operating Expenses</u>				
Dues / Subscriptions	10,525	9,341	9,341	9,341
Fees Fines & Licenses	(40)	-	-	-
Local Travel - Per Mile Basis	2,120	9,405	9,405	9,405
Registration Fees	1,260	1,125	1,125	1,125
<b>Other Operating Expenses Total</b>	<b>13,865</b>	<b>19,871</b>	<b>19,871</b>	<b>19,871</b>
<b>Total UNRESTRICTED</b>	<b>\$ 15,799,006</b>	<b>\$ 15,893,446</b>	<b>\$ 16,180,697</b>	<b>\$ 16,679,734</b>
<b>RESTRICTED</b>				
<u>Salaries &amp; Wages</u>				
Other Stipends	-	34,838	287,107	44,813
Substitute Teacher	-	118,741	-	118,741
Workshop / Staff Development Pay	109,200	69,538	274,300	179,088
<b>Salaries &amp; Wages Total</b>	<b>109,200</b>	<b>223,117</b>	<b>561,407</b>	<b>342,642</b>
<u>Employee Benefits</u>				
FICA / Medicare	7,651	17,070	42,092	26,215
Worker's Compensation	540	3,571	1,021	5,484
<b>Employee Benefits Total</b>	<b>8,192</b>	<b>20,641</b>	<b>43,113</b>	<b>31,699</b>
<u>Contracted Services</u>				
Catering Services	-	5,895	5,895	5,895
Other Contracted Services	32,400	13,616	98,716	37,332
Printing In-House	-	50	50	50
Professional Contracted Services	-	8,000	-	8,000
Software License	31,895	27,247	6,737,011	6,449,533
<b>Contracted Services Total</b>	<b>64,295</b>	<b>54,808</b>	<b>6,841,672</b>	<b>6,500,810</b>
<u>Supplies &amp; Materials</u>				
Classroom Teacher Supplies	-	-	5,000	-
Other Misc Supplies	205,187	334,935	48,544	381,657
Staff Development Supplies	7	-	35,400	35,400
<b>Supplies &amp; Materials Total</b>	<b>205,194</b>	<b>334,935</b>	<b>88,944</b>	<b>417,057</b>
<u>Other Operating Expenses</u>				
Dues / Subscriptions	1,021,916	1,300	259,000	260,300
Registration Fees	8,125	57,209	1,224	57,209
<b>Other Operating Expenses Total</b>	<b>1,030,041</b>	<b>58,509</b>	<b>260,224</b>	<b>317,509</b>
<u>Capital Outlay</u>				
Classroom Equipment / Furniture	-	-	7,458	-
Computers - Instructional	1,375,292	626,312	40,013	645,891
Educational Communication Equipment	10,075	8,523	2,249	8,523
Equipment Purchases Under \$500	24,686	3,638	9,443	9,973
Misc Other Equip Over \$499	1,849	2,681	18,905	15,257
<b>Capital Outlay Total</b>	<b>1,411,902</b>	<b>641,154</b>	<b>78,068</b>	<b>679,644</b>
<b>Total RESTRICTED</b>	<b>\$ 2,828,823</b>	<b>\$ 1,333,164</b>	<b>\$ 7,873,428</b>	<b>\$ 8,289,361</b>
<b>TOTAL OPERATING EXPENDITURES</b>	<b>\$ 18,627,829</b>	<b>\$ 17,226,610</b>	<b>\$ 24,054,125</b>	<b>\$ 24,969,095</b>

## Operating Budget by Cost Center

Cost Center Number	Description	FY 2023 Approved
30802	Instructional Technology Support	\$ 343,795
30812	Technology Support Services	11,227,625
30814	Technology Training & Support	2,845,871
30830	Instructional Technology	10,551,804
<b>TOTAL OPERATING EXPENDITURES</b>		<b>\$ 24,969,095</b>

## 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 instructional and support personnel, and executive 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 system. Fund allocations provide for complete implementation of mobile application extensions project Oracle E-Business Suite version 12.2.10 and reduction of the completion timeframe of all high priority service requests from 72 hours to 48 hours.

### Operating Budget Staffing by Position

Technology Applications - Business Support	FY 2021 Actual	FY 2022 Approved	FY 2022 Estimated	FY 2023 Approved
<b>UNRESTRICTED</b>				
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	14.00	14.00	14.00	14.00
<b>Total UNRESTRICTED</b>	<b>17.00</b>	<b>17.00</b>	<b>17.00</b>	<b>17.00</b>
<b>TOTAL OPERATING STAFFING</b>	<b>17.00</b>	<b>17.00</b>	<b>17.00</b>	<b>17.00</b>

### Operating Budget Expenditures by Object / Sub-Object

Technology Applications - Business Support	FY 2021 Actual	FY 2022 Approved	FY 2022 Estimated	FY 2023 Approved
<b>UNRESTRICTED</b>				
<u>Salaries &amp; Wages</u>				
Other Admin/Professionals/Specialists	1,925,214	2,135,597	2,135,597	2,212,867
Other Stipends	20,035	-	-	-
Secretaries / Clerks	-	82,535	82,535	83,367
SEIU Staff Development Stipends	5,299	-	-	-
Unrestricted Unallocated Full-Time	79	-	-	-
<b>Salaries &amp; Wages Total</b>	<b>1,950,628</b>	<b>2,218,132</b>	<b>2,218,132</b>	<b>2,296,234</b>
<u>Employee Benefits</u>				
FICA / Medicare	140,176	165,275	165,275	170,343
Insurance Benefits - Active Employees	229,069	247,333	247,333	275,240
Life Insurance	5,811	7,417	7,417	7,678
Retirement/Pension - Employee	182,406	214,315	214,315	227,871
Worker's Compensation	10,660	35,500	15,975	36,745
<b>Employee Benefits Total</b>	<b>568,122</b>	<b>669,840</b>	<b>650,315</b>	<b>717,877</b>
<u>Contracted Services</u>				
Printing In-House	59	12,610	12,610	12,610
Software License	1,155,827	1,177,267	1,185,018	1,245,196
Technical Contracted Services	333,471	324,000	539,000	360,000
<b>Contracted Services Total</b>	<b>1,489,357</b>	<b>1,513,877</b>	<b>1,736,628</b>	<b>1,617,806</b>
<u>Supplies &amp; Materials</u>				
Office Supplies	11	326	326	326
<b>Supplies &amp; Materials Total</b>	<b>11</b>	<b>326</b>	<b>326</b>	<b>326</b>
<u>Other Operating Expenses</u>				
Registration Fees	-	-	-	21,000
<b>Other Operating Expenses Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>21,000</b>
<b>Total UNRESTRICTED</b>	<b>\$ 4,008,118</b>	<b>\$ 4,402,175</b>	<b>\$ 4,605,401</b>	<b>\$ 4,653,243</b>
<b>RESTRICTED</b>				
<u>Salaries &amp; Wages</u>				
Other Stipends	165	-	-	-
<b>Salaries &amp; Wages Total</b>	<b>165</b>	<b>-</b>	<b>-</b>	<b>-</b>
<u>Employee Benefits</u>				
FICA / Medicare	114	-	-	-
Retirement/Pension - Employee	162	-	-	-
Worker's Compensation	9	-	-	-
<b>Employee Benefits Total</b>	<b>284</b>	<b>-</b>	<b>-</b>	<b>-</b>

<b>Technology Applications - Business Support</b>	<b>FY 2021 Actual</b>	<b>FY 2022 Approved</b>	<b>FY 2022 Estimated</b>	<b>FY 2023 Approved</b>
<b>RESTRICTED</b>				
<u>Contracted Services</u>				
Instructional Contracted Services	-	-	100,000	100,000
Professional Contracted Services	-	-	350,000	-
<b>Contracted Services Total</b>	-	-	<b>450,000</b>	<b>100,000</b>
<b>Total RESTRICTED</b>	<b>\$ 449</b>	<b>\$ -</b>	<b>\$ 450,000</b>	<b>\$ 100,000</b>
<b>TOTAL OPERATING EXPENDITURES</b>	<b>\$ 4,008,567</b>	<b>\$ 4,402,175</b>	<b>\$ 5,055,401</b>	<b>\$ 4,753,243</b>

### Operating Budget by Cost Center

<b>Cost Center Number</b>	<b>Description</b>	<b>FY 2023 Approved</b>
30813	Technology Applications - Business Support	\$ 4,753,243
<b>TOTAL OPERATING EXPENDITURES</b>		<b>\$ 4,753,243</b>

## 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 instructional and support personnel, and executives across the district.
- Support accurate federal and state reporting, and develop integration of data and technology into academics.
- Provide technology solutions to support educators, support personnel, students, and parents through effective student-focused business operations.

### 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 2021 Actual	FY 2022 Approved	FY 2022 Estimated	FY 2023 Approved
<b>UNRESTRICTED</b>				
Director	1.00	1.00	1.00	1.00
Secretary	1.00	1.00	1.00	1.00
Technical Resource Analyst	10.00	10.00	10.00	10.00
<b>Total UNRESTRICTED</b>	<b>12.00</b>	<b>12.00</b>	<b>12.00</b>	<b>12.00</b>
<b>TOTAL OPERATING STAFFING</b>	<b>12.00</b>	<b>12.00</b>	<b>12.00</b>	<b>12.00</b>

## Operating Budget Expenditures by Object / Sub-Object

Technology Applications - Student Support	FY 2021 Actual	FY 2022 Approved	FY 2022 Estimated	FY 2023 Approved
<b>UNRESTRICTED</b>				
<u>Salaries &amp; Wages</u>				
Other Admin/Professionals/Specialists	1,136,021	1,336,769	1,336,769	1,436,867
Other Stipends	10,447	-	-	-
Overtime	3,019	-	-	-
Secretaries / Clerks	89,490	91,000	91,000	95,067
SEIU Staff Development Stipends	1,060	-	-	-
Unrestricted Unallocated Full-Time	(126)	-	-	-
<b>Salaries &amp; Wages Total</b>	<b>1,239,911</b>	<b>1,427,769</b>	<b>1,427,769</b>	<b>1,531,934</b>
<u>Employee Benefits</u>				
FICA / Medicare	89,142	106,810	106,810	114,644
Insurance Benefits - Active Employees	155,219	164,360	164,360	202,861
Life Insurance	4,047	4,774	4,774	5,122
Retirement/Pension - Employee	70,117	89,937	89,937	100,881
Worker's Compensation	6,823	22,849	10,282	24,517
<b>Employee Benefits Total</b>	<b>325,348</b>	<b>388,730</b>	<b>376,163</b>	<b>448,025</b>
<u>Contracted Services</u>				
Printing In-House	14	2,610	2,610	2,610
Professional Contracted Services	741,905	571,101	621,101	712,481
Software License	483,898	488,921	488,921	503,589
<b>Contracted Services Total</b>	<b>1,225,817</b>	<b>1,062,632</b>	<b>1,112,632</b>	<b>1,218,680</b>
<u>Other Operating Expenses</u>				
Local Travel - Per Mile Basis	-	900	900	900
Registration Fees	6,176	5,558	5,558	5,558
<b>Other Operating Expenses Total</b>	<b>6,176</b>	<b>6,458</b>	<b>6,458</b>	<b>6,458</b>
<b>Total UNRESTRICTED</b>	<b>\$ 2,797,251</b>	<b>\$ 2,885,589</b>	<b>\$ 2,923,022</b>	<b>\$ 3,205,097</b>
<u>Contracted Services</u>				
Software License	-	-	250,000	-
<b>Contracted Services Total</b>	<b>-</b>	<b>-</b>	<b>250,000</b>	<b>-</b>
<b>Total RESTRICTED</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 250,000</b>	<b>\$ -</b>
<b>TOTAL OPERATING EXPENDITURES</b>	<b>\$ 2,797,251</b>	<b>\$ 2,885,589</b>	<b>\$ 3,173,022</b>	<b>\$ 3,205,097</b>

## Operating Budget by Cost Center

<b>Cost Center Number</b>	<b>Description</b>	<b>FY 2023 Approved</b>
30811	Technology Applications - Student Support	\$ 3,205,097
<b>TOTAL OPERATING EXPENDITURES</b>		<b>\$ 3,205,097</b>

# 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 the Infrastructure and Operational Enhancements by prioritizing investments in datacenter and network infrastructure in support of all business functions and teaching & learning, 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.
- Datacenter servers and storage capacity planning, implementation, performance optimization and user support.
- Planning and deployment of wired/wireless network and telecommunications services to all district locations.

## Budget Plan

In order to support the Infrastructure and Operational Enhancements, Enterprise Systems Office will seek to add tools for data analytics that will improve our ability to handle disparate sets of data and to update the SchoolMAX environment with more secure & scalable Weblogic Application Servers.

In order to support Safe and Supportive Environments, Technology Operations will seek to add layers of cybersecurity that will provide enhanced detection, response & remediation capability to manage evolving cyberthreats and improve processes and controls to effectively manage cyber incidents.

## Operating Budget Staffing by Position

Technology Operations	FY 2021 Actual	FY 2022 Approved	FY 2022 Estimated	FY 2023 Approved
<b>UNRESTRICTED</b>				
Admin Support Specialist	1.00	1.00	1.00	1.00
Admin Support Technician	2.00	2.00	2.00	2.00
Director	1.00	1.00	1.00	1.00
Mail Clerk	6.00	6.00	6.00	6.00
Secretary	1.00	1.00	1.00	1.00
Support Supervisor	1.00	1.00	1.00	1.00
Technical Resource Analyst	19.00	19.00	19.00	20.00
Truck Driver	3.00	3.00	3.00	3.00
Warehouse Operator	1.00	1.00	1.00	1.00
<b>Total UNRESTRICTED</b>	<b>35.00</b>	<b>35.00</b>	<b>35.00</b>	<b>36.00</b>
<b>TOTAL OPERATING STAFFING</b>	<b>35.00</b>	<b>35.00</b>	<b>35.00</b>	<b>36.00</b>

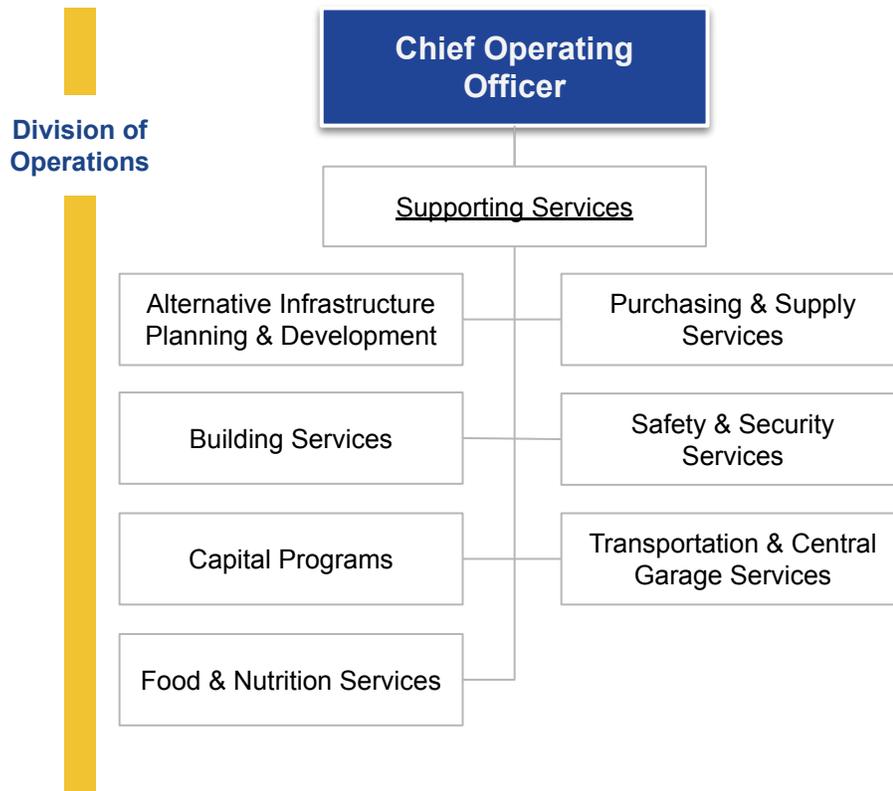
## Operating Budget Expenditures by Object / Sub-Object

Technology Operations	FY 2021 Actual	FY 2022 Approved	FY 2022 Estimated	FY 2023 Approved
<b>UNRESTRICTED</b>				
<u>Salaries &amp; Wages</u>				
Drivers - Vehicles	189,311	188,819	188,819	200,617
Other Admin/Professionals/Specialists	2,685,580	2,756,448	2,756,448	2,988,206
Other Stipends	34,900	-	-	-
Other Support Staff	66,297	168,403	168,403	176,267
Overtime	140	800	844	800
Secretaries / Clerks	341,236	411,084	411,084	432,797
Service Worker	50,242	50,802	50,802	53,495
SEIU Staff Development Stipends	6,513	-	-	-
Terminal Leave Payout	44,696	-	-	-
<b>Salaries &amp; Wages Total</b>	<b>3,418,915</b>	<b>3,576,356</b>	<b>3,576,400</b>	<b>3,852,182</b>
<u>Employee Benefits</u>				
FICA / Medicare	245,493	268,461	268,461	288,995
Insurance Benefits - Active Employees	424,029	429,971	429,971	462,858
Life Insurance	10,939	11,957	11,957	12,881
Retirement/Pension - Employee	288,771	315,822	315,822	350,801
Worker's Compensation	35,279	57,228	25,753	61,638
<b>Employee Benefits Total</b>	<b>1,004,511</b>	<b>1,083,439</b>	<b>1,051,964</b>	<b>1,177,173</b>
<u>Contracted Services</u>				
M&R Equipment	815,574	769,621	1,234,621	769,621
M&R Vehicles	59,973	153,112	153,112	153,112
Other Contracted Services	242,910	226,000	226,000	226,000
Printing In-House	150,280	194,185	200,185	222,179
Rental - Equipment	2,758,138	2,685,708	2,915,708	2,685,708
Software License	1,701,662	1,548,522	1,832,230	2,740,928
Technical Contracted Services	133,228	122,400	157,400	134,400
<b>Contracted Services Total</b>	<b>5,861,764</b>	<b>5,699,548</b>	<b>6,719,256</b>	<b>6,931,948</b>

	FY 2021 Actual	FY 2022 Approved	FY 2022 Estimated	FY 2023 Approved
<b>Technology Operations</b>				
<b>UNRESTRICTED</b>				
<u>Supplies &amp; Materials</u>				
Office Supplies	2,524	3,200	3,200	3,200
Postage / Delivery	187,973	220,531	371,531	220,531
<b>Supplies &amp; Materials Total</b>	<b>190,498</b>	<b>223,731</b>	<b>374,731</b>	<b>223,731</b>
<u>Other Operating Expenses</u>				
Cellular Phones	250,436	71,400	73,468	75,068
Fees Fines & Licenses	(40)	-	-	-
High Speed Data	2,512,000	2,268,900	2,268,900	2,268,900
Internet Service	319,200	319,200	564,200	744,000
Local Travel - Per Mile Basis	-	450	314	450
Non-Local Travel Expenses	-	-	336	-
Other Travel Related Expenditures	-	-	587	-
Registration Fees	1,200	2,227	2,027	2,227
Special Phone Project	50,083	35,000	35,000	35,000
Telephone -Centrex	2,824,945	2,750,000	2,690,000	2,750,000
Telephone -Equipment	33,000	29,700	29,700	34,700
Telephone- Long Distance	5,044	1,500	1,500	2,400
<b>Other Operating Expenses Total</b>	<b>5,995,867</b>	<b>5,478,377</b>	<b>5,666,032</b>	<b>5,912,745</b>
<b>Total UNRESTRICTED</b>	<b>16,471,555</b>	<b>16,061,451</b>	<b>17,388,383</b>	<b>18,097,779</b>
<b>RESTRICTED</b>				
<u>Contracted Services</u>				
Other Contracted Services	760,003	24,600	1,662,392	24,600
Other Misc Supplies	3,000	-	-	-
Software License	459,270	-	238,754	222,986
Technical Contracted Services	-	-	2,688,274	300,000
<b>Contracted Services Total</b>	<b>1,222,273</b>	<b>24,600</b>	<b>4,589,420</b>	<b>547,586</b>
<b>Total RESTRICTED</b>	<b>1,222,273</b>	<b>24,600</b>	<b>4,589,420</b>	<b>547,586</b>
<b>TOTAL OPERATING EXPENDITURES</b>	<b>17,693,828</b>	<b>16,086,051</b>	<b>21,977,803</b>	<b>18,645,365</b>

## Operating Budget by Cost Center

Cost Center Number	Description	FY 2023 Approved
30810	Technology Systems/Operations	\$ 3,326,571
30817	Enterprise Systems Office	3,755,521
30819	Telephone & Wiring	7,319,408
30870	Printing Services	1,262,312
30871	Copier Program	2,981,553
<b>TOTAL OPERATING EXPENDITURES</b>		<b>\$ 18,645,365</b>



### Organization Summary

Organization	FY 2023 Approved FTE		FY 2023 Approved Funding
Chief Operating Officer	3.00	\$	548,634
Supporting Services	2.00		355,660
Alternative Infrastructure Planning & Development *	0.00		15,000,000
Building Services	382.00		84,036,579
Capital Programs *	2.00		277,980
Food & Nutrition Services *	0.00		625,215
Purchasing & Supply Services	58.00		7,181,865
Safety & Security Services	237.00		18,624,775
Transportation & Central Garage *	1,485.27		128,227,751
<b>TOTAL OPERATING STAFFING &amp; EXPENDITURES</b>	<b>2,169.27</b>	<b>\$</b>	<b>254,878,459</b>

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

# Chief Operating Officer

*Budget Accountability: Mark Fossett, 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 2021 Actual	FY 2022 Approved	FY 2022 Estimated	FY 2023 Approved
<b>UNRESTRICTED</b>				
Administrative Secretary	1.00	1.00	1.00	1.00
Associate Superintendent	1.00	1.00	1.00	1.00
Technical Resource Analyst	1.00	1.00	1.00	1.00
<b>Total UNRESTRICTED</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>
<b>TOTAL OPERATING STAFFING</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>

## Operating Budget Expenditures by Object / Sub-Object

Chief Operating Officer	FY 2021 Actual	FY 2022 Approved	FY 2022 Estimated	FY 2023 Approved
<b>UNRESTRICTED</b>				
<u>Salaries &amp; Wages</u>				
Other Admin/Professionals/Specialists	343,064	342,781	342,781	354,989
Other Stipends	780	-	-	-
Secretaries / Clerks	104,134	103,735	103,735	107,624
<b>Salaries &amp; Wages Total</b>	<b>447,977</b>	<b>446,516</b>	<b>446,516</b>	<b>462,613</b>
<u>Employee Benefits</u>				
FICA / Medicare	31,503	28,427	28,427	29,672
Insurance Benefits - Active Employees	19,033	14,044	14,044	35,224
Life Insurance	1,466	1,493	1,493	1,547
Retirement/Pension - Employee	17,958	24,193	24,193	-
Worker's Compensation	1,898	7,146	3,215	7,403
<b>Employee Benefits Total</b>	<b>71,858</b>	<b>75,303</b>	<b>71,372</b>	<b>73,846</b>
<u>Contracted Services</u>				
Catering Services	-	3,150	3,150	3,150
Printing In-House	1,972	-	6,000	-
Rental - Buildings	-	600,000	-	-
<b>Contracted Services Total</b>	<b>1,972</b>	<b>603,150</b>	<b>9,150</b>	<b>3,150</b>
<u>Supplies &amp; Materials</u>				
Awards / Recognition Certification	-	1,000	1,000	1,000
Non-Catered Misc Food Supplies	142	2,000	2,000	2,000
Office Supplies	1,813	600	600	600
<b>Supplies &amp; Materials Total</b>	<b>1,955</b>	<b>3,600</b>	<b>3,600</b>	<b>3,600</b>
<u>Other Operating Expenses</u>				
Dues / Subscriptions	370	1,200	1,200	1,200
Local Travel - Per Mile Basis	-	1,000	1,000	1,000
Meeting Expense	4,088	1,800	1,800	1,800
Non-Local Travel Expenses	941	-	-	-
Registration Fees	-	1,425	1,425	1,425
<b>Other Operating Expenses Total</b>	<b>5,399</b>	<b>5,425</b>	<b>5,425</b>	<b>5,425</b>
<b>Total UNRESTRICTED</b>	<b>\$ 529,160</b>	<b>\$ 1,133,994</b>	<b>\$ 536,063</b>	<b>\$ 548,634</b>
<b>TOTAL OPERATING EXPENDITURES</b>	<b>\$ 529,160</b>	<b>\$ 1,133,994</b>	<b>\$ 536,063</b>	<b>\$ 548,634</b>

## Operating Budget by Cost Center

<b>Cost Center Number</b>	<b>Description</b>		<b>FY 2023 Approved</b>
30003	Chief Operating Officer	\$	548,634
<b>TOTAL OPERATING EXPENDITURES</b>			<b>\$ 548,634</b>

## Supporting Services

*Budget Accountability: Charoscar Coleman, Associate Superintendent*

### Mission

*To provide a safe, healthy and welcoming environment for students, staff and the community; while efficiently and safely transporting students and providing appealing, nutritious meals daily. To accomplish this mission, Supporting Services will adhere to the highest standards of customer service.*

#### Supporting The Strategic Plan

- Modernize facilities to promote safe and supportive learning environments.
- Improve communications to support enhanced customer service to all our constituents (students, parents and co-workers).

#### Core Services

- Transportation
- Facilities
- Capital Programs

### Budget Plan

The Office of Supporting Services will 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 prices to support the vision and mission of the school district. We will also 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

Supporting Services	FY 2021 Actual	FY 2022 Approved	FY 2022 Estimated	FY 2023 Approved
<b>UNRESTRICTED</b>				
Administrative Secretary	1.00	1.00	1.00	1.00
Associate Superintendent	1.00	1.00	1.00	1.00
<b>Total UNRESTRICTED</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>
<b>TOTAL OPERATING STAFFING</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>

## Operating Budget Expenditures by Object / Sub-Object

Supporting Services	FY 2021 Actual	FY 2022 Approved	FY 2022 Estimated	FY 2023 Approved
<b>UNRESTRICTED</b>				
<u>Salaries &amp; Wages</u>				
Other Admin/Professionals/Specialists	165,157	211,731	211,731	211,731
Secretaries / Clerks	84,575	84,251	84,251	90,685
<b>Salaries &amp; Wages Total</b>	<b>249,732</b>	<b>295,982</b>	<b>295,982</b>	<b>302,416</b>
<u>Employee Benefits</u>				
FICA / Medicare	14,702	18,370	18,370	19,123
Insurance Benefits - Active Employees	25,262	26,306	26,306	27,821
Life Insurance	822	990	990	1,011
Worker's Compensation	912	4,737	2,132	4,839
<b>Employee Benefits Total</b>	<b>41,697</b>	<b>50,403</b>	<b>47,798</b>	<b>52,794</b>
<u>Contracted Services</u>				
Printing In-House	265	250	250	250
<b>Contracted Services Total</b>	<b>265</b>	<b>250</b>	<b>250</b>	<b>250</b>
<u>Supplies &amp; Materials</u>				
Office Supplies	310	200	200	200
<b>Supplies &amp; Materials Total</b>	<b>310</b>	<b>200</b>	<b>200</b>	<b>200</b>
<b>Total UNRESTRICTED</b>	<b>\$ 292,003</b>	<b>\$ 346,835</b>	<b>\$ 344,230</b>	<b>\$ 355,660</b>
<b>TOTAL OPERATING EXPENDITURES</b>	<b>\$ 292,003</b>	<b>\$ 346,835</b>	<b>\$ 344,230</b>	<b>\$ 355,660</b>

## Operating Budget by Cost Center

Cost Center Number	Description	FY 2023 Approved
32001	Supporting Services	\$ 355,660
<b>TOTAL OPERATING EXPENDITURES</b>		<b>\$ 355,660</b>

# Alternative Infrastructure Planning & Development

*Budget Accountability: Jason Washington, Director*

## Mission

*To develop, manage and provide an oversight to the Alternative Construction Finance program; and to ensure that ACF 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 Blueprint Schools Phase 1. Through this oversight, we will ensure that the schools delivery will exemplify the core values of PGCPs. Furthermore, as we move towards Phase 2, 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

Alternative Infrastructure Planning & Development	FY 2021 Actual	FY 2022 Approved	FY 2022 Estimated	FY 2023 Requested
<b>UNRESTRICTED</b>				
<u>Contracted Services</u>				
Direct Construction Costs	-	15,000,000	15,000,000	15,000,000
<b>Contracted Services Total</b>	-	<b>15,000,000</b>	<b>15,000,000</b>	<b>15,000,000</b>
<b>Total UNRESTRICTED</b>	<b>\$ -</b>	<b>\$ 15,000,000</b>	<b>\$ 15,000,000</b>	<b>\$ 15,000,000</b>
<b>TOTAL OPERATING EXPENDITURES</b>	<b>\$ -</b>	<b>\$ 15,000,000</b>	<b>\$ 15,000,000</b>	<b>\$ 15,000,000</b>

## Operating Budget by Cost Center

Cost Center Number	Description	FY 2023 Requested
32220	Alternative Infrastructure Planning & Development	\$ 15,000,000
<b>TOTAL OPERATING EXPENDITURES</b>		<b>\$ 15,000,000</b>

## 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 provide clean, healthy, and safe work environments. 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 due to the national pandemic, 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 COVID-19 and 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 2021 Actual	FY 2022 Approved	FY 2022 Estimated	FY 2023 Approved
<b>UNRESTRICTED</b>				
Admin Support Specialist	1.00	1.00	1.00	1.00
Admin Support Technician	5.00	6.00	6.00	6.00
Assistant Building Supervisor	1.00	1.00	1.00	1.00
Auxiliary Building Supervisor	21.00	21.00	21.00	21.00
Building Supervisor	8.00	8.00	8.00	8.00
Cleaner	13.50	13.50	21.50	30.00
Clerk	3.00	3.00	3.00	3.00
Custodial Equipment Mechanic	3.00	3.00	3.00	3.00
Custodial Equipment Operator	1.00	1.00	12.00	11.00
Director	1.00	1.00	1.00	1.00
Equipment Operator	21.00	21.00	21.00	21.00
Journeyman	139.00	139.00	139.00	139.00
Laborer	2.00	2.00	2.00	2.00
Licensed Journeyman	34.00	34.00	34.00	34.00
Licensed Trades Supervisor	6.00	6.00	6.00	6.00
Maintenance Coordinator	7.00	7.00	7.00	7.00
Maintenance Planner	6.00	6.00	6.00	6.00
Night Cleaner Lead	6.00	6.00	6.00	6.00
Pest Controller	6.00	6.00	6.00	6.00
Secretary	9.00	8.00	8.00	8.00
Support Supervisor	2.00	2.00	2.00	2.00
Technical Resource Analyst	5.00	5.00	5.00	5.00
Trades Helper	32.00	32.00	32.00	34.00
Trades Supervisor	14.00	14.00	14.00	14.00
Truck Driver	7.00	7.00	7.00	7.00
<b>Total UNRESTRICTED</b>	<b>353.50</b>	<b>353.50</b>	<b>372.50</b>	<b>382.00</b>
<b>TOTAL OPERATING STAFFING</b>	<b>353.50</b>	<b>353.50</b>	<b>372.50</b>	<b>382.00</b>

## Operating Budget Expenditures by Object / Sub-Object

Building Services	FY 2021 Actual	FY 2022 Approved	FY 2022 Estimated	FY 2023 Approved
<b>UNRESTRICTED</b>				
<b>Salaries &amp; Wages</b>				
2250 Certification Differentials Annual	157,723	-	-	-
Drivers - Vehicles	461,388	465,879	465,879	492,624
Grievance Settlements	35,507	-	-	-
Laborers, Unskilled	1,345,261	1,796,555	1,796,555	1,805,039
Local 400 Other Stipends	6,061	-	-	-
Other Admin/Professionals/Specialists	1,853,420	2,382,459	2,382,459	2,458,661
Other Stipends	173,557	-	-	-
Other Support Staff	402,686	503,425	503,425	513,170
Overtime	1,580,045	3,082,831	4,885,017	3,088,348
Secretaries / Clerks	767,178	713,468	713,468	763,118
Service Worker	2,625,457	2,742,991	2,742,991	3,569,536
SEIU Staff Development Stipends	2,650	-	-	-

	FY 2021 Actual	FY 2022 Approved	FY 2022 Estimated	FY 2023 Approved
<b>Building Services</b>				
<b>UNRESTRICTED</b>				
<u>Salaries &amp; Wages</u>				
Sick / Safe Leave - Temporary Employees	2,356	-	2,158	-
Skilled Crafts	15,120,817	17,465,838	17,465,838	18,616,278
Summer Assignment	127,025	57,452	56,691	56,859
Support Staff	-	158,077	158,077	158,077
Temp Custodian	248,692	1,868,691	681,474	774,123
Temp Office Worker	-	253	253	-
Temp Warehouseman	36,720	-	-	-
Terminal Leave Payout	136,483	-	-	-
Unrestricted Unallocated Full-Time	19,197	-	-	-
<b>Salaries &amp; Wages Total</b>	<b>25,102,222</b>	<b>31,237,919</b>	<b>31,854,285</b>	<b>32,295,833</b>
<u>Employee Benefits</u>				
FICA / Medicare	1,757,078	2,137,980	2,137,980	2,175,912
Insurance Benefits - Active Employees	3,984,881	4,270,616	4,270,616	4,802,693
Life Insurance	74,569	87,963	87,963	95,071
Retirement/Pension - Employee	2,230,147	2,596,460	2,346,460	2,906,090
Worker's Compensation	646,495	454,204	204,390	470,658
<b>Employee Benefits Total</b>	<b>8,693,170</b>	<b>9,547,223</b>	<b>9,047,409</b>	<b>10,450,424</b>
<u>Contracted Services</u>				
Asbestos Removal / Related Testing	1,042,689	850,000	1,248,998	1,100,000
Lease/Purchases - Energy Management	17,960,032	602,008	14,555,780	-
M&R Buildings	2,987,157	2,418,347	3,063,347	2,418,347
M&R Equipment	251,845	248,280	248,280	248,280
M&R Vehicles	3,310,590	3,479,741	3,479,741	3,479,741
M&R Vehicle Insurance Related	-	-	-	190,000
Other Contracted Services	11,318,349	8,350,378	9,352,358	8,396,178
Printing In-House	42,393	33,429	39,429	33,429
Professional Contracted Services	360,533	-	199,000	240,667
Software License	-	144,700	144,700	144,700
Technical Contracted Services	14,225	20,000	20,000	20,000
<b>Contracted Services Total</b>	<b>37,287,813</b>	<b>16,146,883</b>	<b>32,351,633</b>	<b>16,271,342</b>
<u>Supplies &amp; Materials</u>				
Custodial Supplies	1,019,200	1,515,877	1,515,877	1,515,877
Exams/Retakes/Fees Reimbursements	-	-	-	5,000
Maintenance Supplies	5,751,187	9,524,834	9,016,836	9,174,834
Office Supplies	11,277	2,100	2,100	2,100
Other Misc Supplies	409,049	249,000	249,000	270,400
Tool/Uniform Allotment - Reimbursement	46,352	70,000	70,000	111,800
<b>Supplies &amp; Materials Total</b>	<b>7,237,066</b>	<b>11,361,811</b>	<b>10,853,813</b>	<b>11,080,011</b>
<u>Other Operating Expenses</u>				
Rental - Buildings	-	-	624,000	60,000
Cellular Phones	50,000	60,000	60,000	40,000
Fuel Oil	37,361	88,235	88,235	103,235
Local Travel - Per Mile Basis	58	1,138	1,138	1,138
Registration Fees	374	3,000	3,000	3,000
Water / Sewage	32,119	548,152	548,152	548,152
Electricity	214,862	165,625	165,625	180,625
Fees Fines & Licenses	419,549	1,500,000	1,500,000	1,500,000
Natural Gas	450,191	210,000	210,000	240,000

	FY 2021 Actual	FY 2022 Approved	FY 2022 Estimated	FY 2023 Approved
<b>Building Services</b>				
<b>UNRESTRICTED</b>				
<u>Other Operating Expenses</u>				
Propane Gas	17,053	201,000	201,000	201,000
<b>Other Operating Expenses Total</b>	<b>1,221,567</b>	<b>2,777,150</b>	<b>3,401,150</b>	<b>2,877,150</b>
<u>Capital Outlay</u>				
Buildings / Additions	162,021	2,000,000	1,910,000	2,900,000
Misc Other Equip Over \$499	807,474	497,332	597,332	945,351
Equipment Purchases Under \$500	-	-	40,000	40,000
<b>Capital Outlay Total</b>	<b>969,495</b>	<b>2,497,332</b>	<b>2,547,332</b>	<b>3,885,351</b>
<b>Total UNRESTRICTED</b>	<b>\$ 80,511,331</b>	<b>\$ 73,568,318</b>	<b>\$ 90,055,622</b>	<b>\$ 76,860,111</b>
<b>RESTRICTED</b>				
<u>Salaries &amp; Wages</u>				
Overtime	483,800	1,786,309	2,402,509	2,886,309
<b>Salaries &amp; Wages Total</b>	<b>483,800</b>	<b>1,786,309</b>	<b>2,402,509</b>	<b>2,886,309</b>
<u>Employee Benefits</u>				
FICA / Medicare	39,348	-	84,150	-
Worker's Compensation	786	-	17,600	-
<b>Employee Benefits Total</b>	<b>40,134</b>	<b>-</b>	<b>101,750</b>	<b>-</b>
<u>Contracted Services</u>				
Technical Contracted Services	1,480,513	-	2,545,809	-
Other Contracted Services	-	-	9,000,000	-
M&R Buildings	-	-	1,500,000	-
<b>Contracted Services Total</b>	<b>1,480,513</b>	<b>-</b>	<b>13,045,809</b>	<b>-</b>
<u>Supplies &amp; Materials</u>				
Custodial Supplies	-	-	2,612,000	2,612,000
Maintenance Supplies	1,104,808	-	1,500,000	-
Other Misc Supplies	-	-	9,088,200	-
<b>Supplies &amp; Materials Total</b>	<b>1,104,808</b>	<b>-</b>	<b>13,200,200</b>	<b>2,612,000</b>
<u>Other Operating Expenses</u>				
Electricity	-	92,137	92,137	92,137
Fuel Oil	-	33,201	33,201	33,201
Natural Gas	-	137,142	137,142	137,142
Other Miscellaneous Expense	1,062,612	75,388	-	-
Physical Inventory Adjustments	30,554	-	-	-
Propane Gas	-	753	753	753
Water / Sewage	-	56,461	56,461	56,461
<b>Other Operating Expenses Total</b>	<b>1,093,166</b>	<b>395,082</b>	<b>319,694</b>	<b>319,694</b>
<u>Capital Outlay</u>				
Custodial Equipment	4,250,000	-	2,321,080	1,318,465
Misc Other Equip Over \$499	40,000	40,000	340,000	40,000
<b>Capital Outlay Total</b>	<b>4,290,000</b>	<b>40,000</b>	<b>2,661,080</b>	<b>1,358,465</b>
<b>Total RESTRICTED</b>	<b>\$ 8,492,420</b>	<b>\$ 2,221,391</b>	<b>\$ 31,731,042</b>	<b>\$ 7,176,468</b>
<b>TOTAL OPERATING EXPENDITURES</b>	<b>\$ 89,003,751</b>	<b>\$ 75,789,709</b>	<b>\$ 121,786,664</b>	<b>\$ 84,036,579</b>

## Operating Budget by Cost Center

Cost Center Number	Description		FY 2023 Approved
32030	Building Services - Maintenance	\$	34,817,368
32032	Building Services - Preventative Maintenance		559,554
32033	Building Services - Electric Shop		5,372,349
32034	Building Services - Paint Shop		2,987,716
32035	Building Services - Refuse Shop		681,790
32036	Building Services - Roofing/Sheet Metal		2,965,642
32037	Building Services - Grounds Shop		6,018,288
32038	Building Services - Carpenter Shop		4,704,409
32039	Building Services - Plumbing/HVAC Shop		9,996,902
32040	Building Services - Plant Operations		12,607,749
35245	Environmental and Safety Office		3,324,812
<b>TOTAL OPERATING EXPENDITURES</b>			<b>\$ 84,036,579</b>

## Program Enhancement

Building Services	FTE	Position Costs	Discretionary Funds	Total Cost
<b>School Operating Resources and Preventative Maintenance</b>	0.00	\$ -	\$ 1,438,686	<b>\$ 1,438,686</b>
Enhance safety and cleanliness of all facilities addressing new and ongoing safety protocols surrounding COVID-19				
<b>Auditorium Equipment Refresh</b>	0.00	\$ -	\$ 140,000	<b>\$ 140,000</b>
Funding to support the systemic need to update outdated and aged auditorium equipment throughout the system.				
<b>TOTAL PROGRAM ENHANCEMENTS</b>	<b>0.00</b>	<b>\$ -</b>	<b>\$ 1,578,686</b>	<b>\$ 1,578,686</b>

## Capital Programs

*Budget Accountability: Shawn A. Matlock, 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 Infrastructure and Operational Enhancements by maximizing the impact and reach of limited capital funding to improve the quality of PGCPs learning environments.

#### 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

In October 2021, the Board of Education approved the Chief Executive Officer's request for the FY 2023 Capital Improvement Program (CIP) budget of \$251.6 million. The county funding request priorities are for construction funding for four major projects. Further priorities are requests for 'State Planning Approval' and local funds for design and implementation. In addition to contributing its portion of the State supported projects, Prince George's County locally funds many CIP funding categories to address code compliance, ADA and site specific needs. These needed repairs and replacements are an often unseen, but critical, component to operating a large school system with older buildings.

As the system progresses into fiscal year 2023, these CIP funds will pave the way for the implementation of a modernization program that supports the long-term vision for Prince George's County Public Schools.

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

## Operating Budget Staffing by Position

Capital Programs	FY 2021 Actual	FY 2022 Approved	FY 2022 Estimated	FY 2023 Approved
<b>UNRESTRICTED</b>				
Admin Support Specialist	1.00	1.00	1.00	1.00
Financial Analyst	1.00	1.00	1.00	1.00
<b>Total UNRESTRICTED</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>
<b>TOTAL OPERATING STAFFING</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>

## Operating Budget Expenditures by Object / Sub-Object

Capital Programs	FY 2021 Actual	FY 2022 Approved	FY 2022 Estimated	FY 2023 Approved
<b>UNRESTRICTED</b>				
<b>Salaries &amp; Wages</b>				
Other Admin/Professionals/Specialists	142,172	194,938	194,938	216,632
Other Stipends	728	-	-	-
Overtime	481,649	-	602,250	-
SEIU Staff Development Stipends	300	-	-	-
<b>Salaries &amp; Wages Total</b>	<b>624,849</b>	<b>194,938</b>	<b>797,188</b>	<b>216,632</b>
<b>Employee Benefits</b>				
FICA / Medicare	10,464	14,913	14,913	16,574
Insurance Benefits - Active Employees	21,724	27,520	27,520	28,791
Life Insurance	465	652	652	724
Retirement/Pension - Employee	11,053	19,962	19,962	11,792
Worker's Compensation	790	3,120	1,404	3,467
<b>Employee Benefits Total</b>	<b>44,496</b>	<b>66,167</b>	<b>64,451</b>	<b>61,348</b>
<b>Total UNRESTRICTED</b>	<b>\$ 669,345</b>	<b>\$ 261,105</b>	<b>\$ 861,639</b>	<b>\$ 277,980</b>
<b>TOTAL OPERATING EXPENDITURES</b>	<b>\$ 669,345</b>	<b>\$ 261,105</b>	<b>\$ 861,639</b>	<b>\$ 277,980</b>

## Operating Budget by Cost Center

Cost Center Number	Description	FY 2023 Approved
32010	Capital Programs	\$ 277,980
<b>TOTAL OPERATING EXPENDITURES</b>		<b>\$ 277,980</b>

## Food & Nutrition Services

*Budget Accountability: Joan Shorter, Director*

### Mission

*To provide meal service management for students, staff, schools, administration, parents and the community by providing a variety of high quality nutritious meals at affordable prices and 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
- Develop skilled workforce

### Budget Plan

The Budget Plan for Food and Nutrition Services will support Safe and Supportive Schools through the procurement, preparation and service of nutritious meals.

The Budget Plan for Food and Nutrition Services will support Infrastructure and Operational Enhancements through the purchase of more energy efficient equipment, specific training for staff and the use of technology to include food service software resulting in a more efficient and effective operation.

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 2021 Actual	FY 2022 Approved	FY 2022 Estimated	FY 2023 Approved
<b>UNRESTRICTED</b>				
<u>Salaries &amp; Wages</u>				
Overtime	237	-	237	-
<b>Salaries &amp; Wages Total</b>	<b>237</b>	<b>-</b>	<b>237</b>	<b>-</b>
<b>Total UNRESTRICTED</b>	<b>\$ 237</b>	<b>\$ -</b>	<b>\$ 237</b>	<b>\$ -</b>
<b>RESTRICTED</b>				
<u>Employee Benefits</u>				
FICA / Medicare	84	-	-	-
Worker's Compensation	6	-	-	-
<b>Employee Benefits Total</b>	<b>90</b>	<b>-</b>	<b>-</b>	<b>-</b>
<u>Contracted Services</u>				
Physical Inventory Adjustments	1,095	-	-	-
<b>Contracted Services Total</b>	<b>1,095</b>	<b>-</b>	<b>-</b>	<b>-</b>
<u>Supplies &amp; Materials</u>				
Non-Catered Misc Food Supplies	-	505,048	505,048	505,048
Office Supplies	-	-	6,306	6,306
Other Misc Supplies	-	6,046	6,046	6,046
<b>Supplies &amp; Materials Total</b>	<b>-</b>	<b>511,094</b>	<b>517,400</b>	<b>517,400</b>
<u>Capital Outlay</u>				
Cafeteria Equipment / Furniture	455,047	45,297	92,935	107,815
Computers - Non-Instructional	296,639	-	-	-
<b>Capital Outlay Total</b>	<b>751,686</b>	<b>45,297</b>	<b>92,935</b>	<b>107,815</b>
<b>Total RESTRICTED</b>	<b>\$ 752,870</b>	<b>\$ 556,391</b>	<b>\$ 610,335</b>	<b>\$ 625,215</b>
<b>TOTAL OPERATING EXPENDITURES</b>	<b>\$ 753,107</b>	<b>\$ 556,391</b>	<b>\$ 610,572</b>	<b>\$ 625,215</b>

## Operating Budget by Cost Center

Cost Center Number	Description	FY 2023 Approved
32020	Food & Nutrition Services	\$ 625,215
<b>TOTAL OPERATING EXPENDITURES</b>		<b>\$ 625,215</b>

## Purchasing & Supply Services

*Budget Accountability: Keith Stewart, 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: enter into contracts for the procurement of goods and services as the centralized purchasing agency for PGCPs. This includes treating vendors in a fair manner, administrating 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 2021 Actual	FY 2022 Approved	FY 2022 Estimated	FY 2023 Approved
<b>UNRESTRICTED</b>				
Admin Support Specialist	10.00	10.00	9.00	9.00
Admin Support Technician	3.00	3.00	3.00	3.00
Clerk	1.00	1.00	1.00	1.00
Director	1.00	1.00	1.00	1.00
Secretary	3.00	3.00	3.00	3.00
Supply Clerk I	4.00	4.00	4.00	4.00
Supply Clerk II	2.00	2.00	2.00	2.00
Support Supervisor	4.00	4.00	4.00	4.00
Truck Driver	14.00	14.00	14.00	14.00
Warehouse Operator	16.00	16.00	16.00	16.00
Warehouse Supervisor	1.00	1.00	1.00	1.00
<b>Total UNRESTRICTED</b>	<b>59.00</b>	<b>59.00</b>	<b>58.00</b>	<b>58.00</b>
<b>TOTAL OPERATING STAFFING</b>	<b>59.00</b>	<b>59.00</b>	<b>58.00</b>	<b>58.00</b>

## Operating Budget Expenditures by Object / Sub-Object

Purchasing & Supply Services	FY 2021 Actual	FY 2022 Approved	FY 2022 Estimated	FY 2023 Approved
<b>UNRESTRICTED</b>				
<b>Salaries &amp; Wages</b>				
2nd Assignment - Support	972	4,983	4,983	4,983
Drivers - Vehicles	803,138	822,104	822,104	869,624
Other Admin/Professionals/Specialists	926,613	1,690,080	1,633,210	1,667,971
Other Stipends	22,746	-	-	-
Other Support Staff	246,396	246,991	246,991	259,395
Overtime	19,046	36,000	36,000	36,000
Secretaries / Clerks	539,399	667,517	667,517	663,994
Service Worker	1,019,394	1,022,033	1,022,033	1,037,303
Summer Assignment	-	31,439	31,439	15,720
SEIU Staff Development Stipends	2,081	-	-	-
Temp Office Worker	10,778	-	-	-
Temp Warehouseman	-	23,094	23,094	23,094
Unrestricted Unallocated Full-Time	3,510	-	-	-
<b>Salaries &amp; Wages Total</b>	<b>3,594,074</b>	<b>4,544,241</b>	<b>4,487,371</b>	<b>4,578,084</b>
<b>Employee Benefits</b>				
FICA / Medicare	263,877	308,173	308,173	294,929
Insurance Benefits - Active Employees	560,508	599,805	599,805	649,767
Life Insurance	11,675	14,887	14,887	15,044
Retirement/Pension - Employee	287,500	381,025	381,025	385,304
Worker's Compensation	108,216	72,161	32,472	72,699
<b>Employee Benefits Total</b>	<b>1,231,776</b>	<b>1,376,051</b>	<b>1,336,362</b>	<b>1,417,743</b>
<b>Contracted Services</b>				
M&R Equipment	2,671	20,000	20,000	15,000
M&R Vehicles	211,955	384,382	384,382	384,382

	FY 2021 Actual	FY 2022 Approved	FY 2022 Estimated	FY 2023 Approved
<b>Purchasing &amp; Supply Services</b>				
<b>UNRESTRICTED</b>				
<u>Contracted Services</u>				
Printing In-House	3,820	24,367	24,367	24,367
Professional Contracted Services	94,500	75,000	130,000	55,000
Other Contracted Services	-	-	129,934	-
Software License	14,394	11,511	11,511	16,511
<b>Contracted Services Total</b>	<b>327,339</b>	<b>515,260</b>	<b>700,194</b>	<b>495,260</b>
<u>Supplies &amp; Materials</u>				
Office Supplies	3,175	2,200	4,070	4,070
Other Misc Supplies	-	20,900	20,900	20,300
<b>Supplies &amp; Materials Total</b>	<b>3,175</b>	<b>23,100</b>	<b>24,970</b>	<b>24,370</b>
<u>Other Operating Expenses</u>				
Cellular Phones	9,200	9,000	9,000	9,600
Dues / Subscriptions	821	-	-	-
Local Travel - Per Mile Basis	-	100	100	100
Other Miscellaneous Expense	91,890	22,500	22,500	22,500
Registration Fees	4,210	4,040	4,040	4,040
<b>Other Operating Expenses Total</b>	<b>106,121</b>	<b>35,640</b>	<b>35,640</b>	<b>36,240</b>
<u>Capital Outlay</u>				
Classroom Equipment / Furniture	45,426	616,500	616,500	616,500
<b>Capital Outlay Total</b>	<b>45,426</b>	<b>616,500</b>	<b>616,500</b>	<b>616,500</b>
<b>Total UNRESTRICTED</b>	<b>\$ 5,307,910</b>	<b>\$ 7,110,792</b>	<b>\$ 7,201,037</b>	<b>\$ 7,168,197</b>
<b>RESTRICTED</b>				
<u>Supplies &amp; Materials</u>				
FICA / Medicare	42	-	-	-
Maintenance Supplies	150,551	68,041	341	313
Other Contracted Services	20,429	-	2,841	-
Other Misc Supplies	-	-	10,460,469	3,689
Physical Inventory Adjustments	548	-	-	-
Student Supplies	516	-	-	-
Software License	1,738	-	5,262	-
Technical Contracted Services	5,400	-	12,600	3,425
Worker's Compensation	3	-	-	-
<b>Supplies &amp; Materials Total</b>	<b>179,226</b>	<b>68,041</b>	<b>10,481,513</b>	<b>7,427</b>
<u>Capital Outlay</u>				
Misc Other Equip Over \$499	115,869	63,571	10,105	5,638
Educational Communication Equipment	-	-	603	603
<b>Capital Outlay Total</b>	<b>115,869</b>	<b>63,571</b>	<b>10,708</b>	<b>6,241</b>
<b>Total RESTRICTED</b>	<b>\$ 295,095</b>	<b>\$ 131,612</b>	<b>\$ 10,492,221</b>	<b>\$ 13,668</b>
<b>TOTAL OPERATING EXPENDITURES</b>	<b>\$ 5,603,005</b>	<b>\$ 7,242,404</b>	<b>\$ 17,693,258</b>	<b>\$ 7,181,865</b>

## Operating Budget by Cost Center

Cost Center Number	Description	FY 2023 Approved
35301	Purchasing & Supply	\$ 2,866,505
35320	Warehouse Operations	4,315,360
<b>TOTAL OPERATING EXPENDITURES</b>		<b>\$ 7,181,865</b>

## 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

- Supports Infrastructure and Operational Enhancements by ensuring the Department Safety and Security Services employees complete all training modules offered by SafeSchools (95.05%), which is strategically aligned with the mission statement. Understanding the modules help security offices obtain knowledge on how to improve the overall climate of the school in which they work.
- Supports Infrastructure and Operational Enhancements and the overall Strategic Plan with the goal to reduce charging students for miscellaneous incidents through peer mediation, diversion programs, Teen Court, counseling and offering support through mental health programs. The objective is to have security officers use collaborative approaches by placing students, teachers, and staff on equal footing when engaging in problem solving matters.

#### 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.
- Ensure all investigations are completed in a timely manner and the quality of the investigation is beyond reproach.

### Budget Plan

Funds provided for Safety and Security support the Infrastructure and Operational Enhancements goal by increasing the number of schools requiring IP cameras and access door cards, reducing the cost to install and purchase cameras. Current technology allows one camera to house two to four camera lenses, which will reduce the number of cameras to buy and installation cost. The cost savings is \$7,000 per school. This should reduce the timeline to convert analog cameras to IP cameras. These improved cameras will significantly reduce the number of cameras installed, reduce labor costs, data storage, and improve completion time. These funds will increase the use of diversionary programs to reduce the need to charge students for certain criminal acts, reduce suspensions, and dismantle the school to prison pipeline.

## Operating Budget Staffing by Position

Safety & Security Services	FY 2021 Actual	FY 2022 Approved	FY 2022 Estimated	FY 2023 Approved
<b>UNRESTRICTED</b>				
Admin Support Specialist	0.00	0.00	1.00	1.00
Coordinating Manager	1.00	1.00	1.00	1.00
Director	1.00	1.00	1.00	1.00
Dispatcher	2.00	2.00	2.00	2.00
Journeyman	14.00	14.00	14.00	14.00
Secretary	3.00	3.00	3.00	3.00
Security Assistant	155.00	155.00	155.00	165.00
Security Investigator	66.00	44.00	44.00	44.00
Support Supervisor	6.00	6.00	6.00	6.00
<b>Total UNRESTRICTED</b>	<b>248.00</b>	<b>226.00</b>	<b>227.00</b>	<b>237.00</b>
<b>TOTAL OPERATING STAFFING</b>	<b>248.00</b>	<b>226.00</b>	<b>227.00</b>	<b>237.00</b>

## Operating Budget Expenditures by Object / Sub-Object

Safety & Security Services	FY 2021 Actual	FY 2022 Approved	FY 2022 Estimated	FY 2023 Approved
<b>UNRESTRICTED</b>				
<u>Salaries &amp; Wages</u>				
2nd Assignment - Support	100,741	66,728	156,775	66,728
SEIU Staff Development Stipends	524	-	-	-
Other Admin/Professionals/Specialists	806,037	911,631	911,631	1,047,022
Other Stipends	36,641	-	-	-
Other Support Staff	123,153	124,175	124,175	128,747
Overtime	341,803	250,000	406,345	220,000
Secretaries / Clerks	201,178	204,772	204,772	208,885
Service Worker	5,286,528	6,152,849	6,152,849	7,159,511
Skilled Crafts	990,259	1,158,490	1,158,490	1,209,454
Technician	3,669,032	2,352,487	2,352,487	3,015,890
Temp Security Monitor	24,290	35,430	17,408	65,430
2nd Assignment - Instructional	-	-	10,998	-
Grievance Settlements	-	-	47,021	-
Terminal Leave Payout	31,972	-	-	-
Unrestricted Unallocated Full-Time	7,836	-	-	-
<b>Salaries &amp; Wages Total</b>	<b>11,619,995</b>	<b>11,256,562</b>	<b>11,542,951</b>	<b>13,121,667</b>
<u>Employee Benefits</u>				
FICA / Medicare	861,555	792,445	292,445	958,027
Insurance Benefits - Active Employees	1,619,654	1,537,496	1,537,496	1,805,275
Life Insurance	32,910	36,535	36,535	42,745
Retirement/Pension - Employee	1,031,769	1,005,271	505,271	1,232,533
Worker's Compensation	63,879	76,208	34,294	206,526
<b>Employee Benefits Total</b>	<b>3,609,767</b>	<b>3,447,955</b>	<b>2,406,041</b>	<b>4,245,106</b>
<u>Contracted Services</u>				
M&R Equipment	10,560	13,500	13,500	13,500
M&R Vehicles	120,950	77,435	77,435	77,435
Other Contracted Services	114,950	206,366	206,366	249,600

Safety & Security Services	FY 2021 Actual	FY 2022 Approved	FY 2022 Estimated	FY 2023 Approved
<b>UNRESTRICTED</b>				
<u>Contracted Services</u>				
Printing In-House	405,607	6,500	6,500	6,500
Professional Contracted Services	131,352	-	-	-
<b>Contracted Services Total</b>	<b>783,419</b>	<b>303,801</b>	<b>303,801</b>	<b>347,035</b>
<u>Supplies &amp; Materials</u>				
Office Supplies	1,436	19,468	19,468	19,468
Other Misc Supplies	31,682	61,126	59,058	109,058
Tool/Uniform Allotment - Reimbursement	-	2,000	2,000	3,375
<b>Supplies &amp; Materials Total</b>	<b>33,117</b>	<b>82,594</b>	<b>80,526</b>	<b>131,901</b>
<u>Other Operating Expenses</u>				
Local Travel - Per Mile Basis	-	-	10,000	10,000
Meeting Expense	177	-	-	-
Other Miscellaneous Expense	233,644	198,000	188,000	242,566
<b>Other Operating Expenses Total</b>	<b>233,821</b>	<b>198,000</b>	<b>198,000</b>	<b>252,566</b>
<u>Capital Outlay</u>				
Misc Other Equip Over \$499	320,220	450,000	450,000	450,000
Security Alarm Systems	83,653	76,500	76,500	76,500
<b>Capital Outlay Total</b>	<b>403,873</b>	<b>526,500</b>	<b>526,500</b>	<b>526,500</b>
<b>Total UNRESTRICTED</b>	<b>\$ 16,683,992</b>	<b>\$ 15,815,412</b>	<b>\$ 15,057,819</b>	<b>\$ 18,624,775</b>

<b>TOTAL OPERATING EXPENDITURES</b>	<b>\$ 16,683,992</b>	<b>\$ 15,815,412</b>	<b>\$ 15,057,819</b>	<b>\$ 18,624,775</b>
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### Operating Budget by Cost Center

Cost Center Number	Description	FY 2023 Approved
30701	Safety & Security Services	\$ 18,624,775
<b>TOTAL OPERATING EXPENDITURES</b>		<b>\$ 18,624,775</b>

### Program Enhancement

Safety and Security Services	FTE	Position Costs	Discretionary Funds	Total Cost
<b>Security Assistants</b>	10.00	\$ 792,668	\$ -	<b>\$ 792,668</b>
Additional Security Assistants to support smaller middle schools.				
<b>TOTAL PROGRAM ENHANCEMENT</b>	<b>10.00</b>	<b>\$ 792,668</b>	<b>\$ -</b>	<b>\$ 792,668</b>

## Transportation & Central Garage Services

*Budget Accountability: Rudolph Saunders, Jr., Director*

### Mission

*To deliver efficient transportation and fleet services that enable all students to arrive at their destination safely and on-time every day. Transportation services should be an integral asset to students' educational experience.*

#### Supporting The Strategic Plan

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

#### Core Services

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

### Budget Plan

The PGCPs Transportation and Central Garage budgets support the essential functions necessary to maintain a highly trained workforce focused on student safety and constant on time delivery. The department is committed to utilizing available modern technology to improve transportation, parents/school communications, driver informational assistance systems, GPS based tracking systems, and advanced technology-based routing systems to create 21st century solutions to transportation service challenges.

### Operating Budget Staffing by Position

Transportation & Central Garage	FY 2021 Actual	FY 2022 Approved	FY 2022 Estimated	FY 2023 Approved
<b>UNRESTRICTED</b>				
Admin Support Specialist	4.00	4.00	4.00	4.00
Admin Support Technician	10.00	10.00	10.00	10.00
Assistant Foreman	13.00	13.00	13.00	13.00
Auxiliary Bus Driver	21.00	21.00	21.00	21.00
Bus Driver	1,079.30	1,079.30	1,079.30	1,079.30
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	12.00	12.00	12.00
Director	1.00	1.00	1.00	1.00
Dispatcher	2.00	2.00	2.00	2.00
Secretary	5.00	5.00	5.00	5.00
Support Supervisor	9.00	9.00	9.00	9.00
Technical Resource Analyst	1.00	1.00	1.00	1.00
Transportation Attendant	302.97	302.97	302.97	302.97
<b>Total UNRESTRICTED</b>	<b>1,485.27</b>	<b>1,485.27</b>	<b>1,485.27</b>	<b>1,485.27</b>
<b>TOTAL OPERATING STAFFING</b>	<b>1,485.27</b>	<b>1,485.27</b>	<b>1,485.27</b>	<b>1,485.27</b>

### Operating Budget Expenditures by Object / Sub-Object

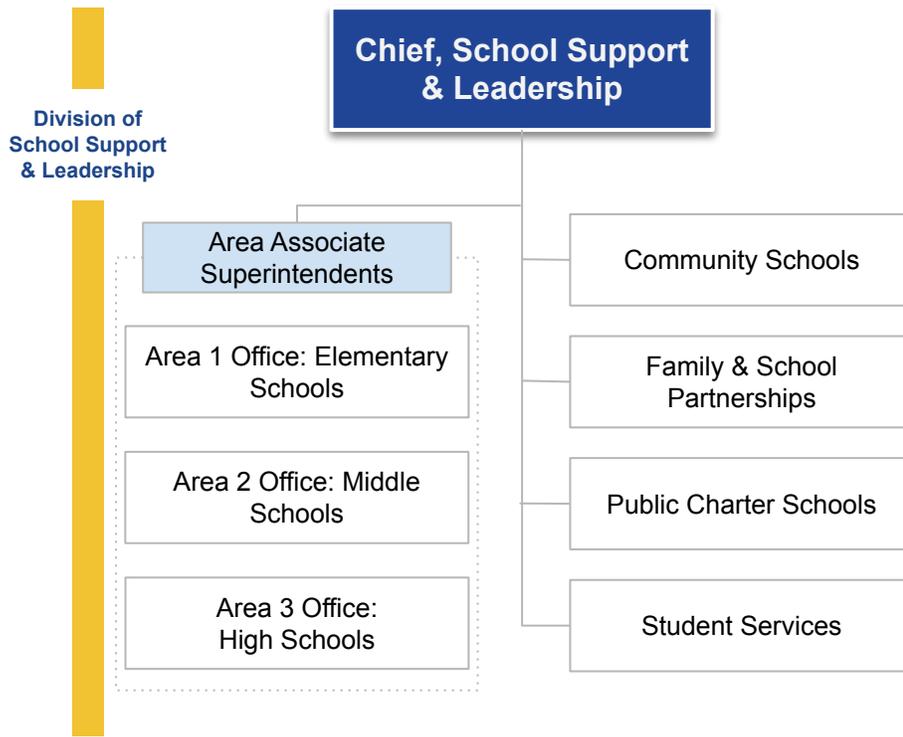
Transportation & Central Garage	FY 2021 Actual	FY 2022 Approved	FY 2022 Estimated	FY 2023 Approved
<b>UNRESTRICTED</b>				
<b>Salaries &amp; Wages</b>				
Drivers - Vehicles	41,079,620	49,760,358	48,260,358	50,401,780
Non-Discretionary Other Aide	77,199	-	303,093	-
Other Admin/Professionals/Specialists	1,792,512	1,895,999	1,902,865	1,971,833
Other Aides	8,163,127	9,603,626	9,603,626	9,612,266
Other Stipends	221,025	-	-	-
Other Support Staff	835,115	832,599	832,599	870,272
Overtime	752,294	2,241,689	12,733,471	2,241,689
Secretaries / Clerks	726,686	858,715	858,715	870,065
SEIU Staff Development Stipends	1,060	-	-	-
Sick / Safe Leave - Temporary Employees	4,393	-	16,993	-
Substitute Bus Driver	70,873	487,146	197,149	487,146
Substitute Transpr Attendant	131,987	1,856,558	787,582	1,856,558
Summer Assignment	-	2,800	355	-
Temp Bus Driver	3,788	-	-	-
Temp Bus Attendant	-	-	16,523	-
Hourly Instructional	-	-	1,523	-
Temp Office Worker	25,261	97,686	181,804	97,686
Summer Program Assignment	-	-	733,854	-
Terminal Leave Payout	238,332	-	-	-
Unrestricted Unallocated Full-Time	9,476	-	-	-
<b>Salaries &amp; Wages Total</b>	<b>54,132,747</b>	<b>67,637,176</b>	<b>76,430,510</b>	<b>68,409,295</b>
<b>Employee Benefits</b>				
FICA / Medicare	3,953,437	4,548,505	2,105,170	4,405,205
Insurance Benefits - Active Employees	9,922,252	11,475,258	11,475,258	13,070,551

	FY 2021 Actual	FY 2022 Approved	FY 2022 Estimated	FY 2023 Approved
<b>Transportation &amp; Central Garage</b>				
<b>UNRESTRICTED</b>				
<u>Employee Benefits</u>				
Life Insurance	151,001	211,179	211,202	213,985
Retirement/Pension - Employee	4,167,351	5,173,419	2,423,524	5,479,652
Worker's Compensation	4,226,283	648,112	291,760	1,061,569
<b>Employee Benefits Total</b>	<b>22,420,325</b>	<b>22,056,473</b>	<b>16,506,914</b>	<b>24,230,962</b>
<u>Contracted Services</u>				
Lease/Purchases - Non-Energy	15,156,110	2,572,386	10,157,810	7,798,976
M&R Vehicles	14,684,091	23,198,484	24,444,927	24,453,796
M&R Vehicle Insurance Related	151,519	386,000	586,000	386,000
Other Contracted Services	1,136,393	250,000	16,554,878	246,400
Printing In-House	80,554	26,438	36,938	26,438
Professional Contracted Services	-	-	-	400,000
Rental - Buildings	855,428	787,526	787,526	787,526
Rental - Vehicles	391,221	400,000	200,000	-
School Activity Transportation	(2,445)	36,158	36,158	36,158
Software License	747,105	504,000	504,000	504,000
<b>Contracted Services Total</b>	<b>33,199,976</b>	<b>28,160,992</b>	<b>53,308,237</b>	<b>34,639,294</b>
<u>Supplies &amp; Materials</u>				
Exams/Retakes/Fees Reimbursements (Duplicate 5144?)	-	-	-	45,000
Maintenance Supplies	392	-	-	-
Office Supplies	159,623	10,800	10,800	10,800
Other Misc Supplies	47,212	74,000	74,000	74,000
<b>Supplies &amp; Materials Total</b>	<b>207,228</b>	<b>84,800</b>	<b>84,800</b>	<b>129,800</b>
<u>Other Operating Expenses</u>				
Cellular Phones	20,000	23,250	23,250	20,000
Dues / Subscriptions	-	900	900	900
Electricity	100,674	85,000	85,000	85,000
Fees Fines & Licenses	(2,520)	-	-	-
Fuel Oil	-	-	-	15,000
Natural Gas	30,729	50,000	50,000	50,000
Non-Local Travel Expenses	1,165	-	-	-
Propane Gas	809	2,000	2,000	2,000
Water / Sewage	24,474	40,000	40,000	40,000
<b>Other Operating Expenses Total</b>	<b>175,331</b>	<b>201,150</b>	<b>201,150</b>	<b>212,900</b>
<u>Capital Outlay</u>				
Misc Other Equip Over \$499	240,000	90,000	90,000	90,000
Motor Vehicles -Non-Bus	278,469	-	-	-
Motor Vehicles - School Buses	1,688,987	515,500	515,500	515,500
<b>Capital Outlay Total</b>	<b>2,207,456</b>	<b>605,500</b>	<b>605,500</b>	<b>605,500</b>
<b>Total UNRESTRICTED</b>	<b>\$ 112,343,063</b>	<b>\$ 118,746,091</b>	<b>\$ 147,137,111</b>	<b>\$ 128,227,751</b>
<b>TOTAL OPERATING EXPENDITURES</b>	<b>\$ 112,343,063</b>	<b>\$ 118,746,091</b>	<b>\$ 147,137,111</b>	<b>\$ 128,227,751</b>

## Operating Budget by Cost Center

Cost Center Number	Description	FY 2023 Approved
32101	Transportation and Central Garage	16,870,888
32110	Bus Lot Operations	109,965,363
32120	Central Garage Services	1,391,500
<b>TOTAL OPERATING EXPENDITURES</b>		<b>\$ 128,227,751</b>





### Organization Summary

Organization	FY 2023 Approved FTE		FY 2023 Approved Funding
Chief of School Support & Leadership	3.00	\$	629,589
Area Offices	372.50		62,957,444
Community Schools	10.00		10,130,267
Family & School Partnerships	5.00		769,169
Public Charter Schools	2.00		552,768
Student Services	464.12		62,456,452
<b>TOTAL OPERATING STAFFING &amp; EXPENDITURES</b>	<b>856.62</b>	<b>\$</b>	<b>137,495,689</b>

## Chief of School Support & Leadership

Budget Accountability: Helen Coley, Chief

### Mission

*The mission of the Division of School Leadership and Support is to ensure the provision of school support systems and essential resources necessary for every student's equitable access to achieve academic excellence through identified programs, services and accountability measures. This provision prepares students for college and/or careers, and them being recognized as innovative global 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 supports and decreasing the number of avoidable adverse educational outcomes. (Outcome Goal 3)

#### Core Services

- Develop and create structures and systems within each school that ensures the provision of equitable work environments, and where leaders will receive continuous coaching and feedback aligned to instructional focus, data analysis and overall school improvement.
- Continuous scheduled support to students, staff and families during training and education sessions, scheduled counseling sessions and resources that are accessible monthly.
- Expansion of the Community Schools model and the continuation of professional learning strategies aligned to the Community Schools six (6) pillars.

### Budget Plan

The Division of School Support and Leadership has been created to enhance deliverables within the division which are in alignment with the Transformational Workforce and Safe and Supportive Environments initiative.

Through this provision, budgetary support will ensure increased opportunities for the expansion of growth within the division, ultimately leading to improved student achievement and professional learning opportunities. In support of Outcome 4 of the Strategic Plan, funding for FY2023 will be designated to increase full-time mental health clinicians from 93 to 140 school sites; contracts with vendors providing critical support services through Community Schools will be secured through FY2023 funding. Professional learning experiences for school leaders will include sessions on effective coaching with feedback.

## Operating Budget Staffing by Position

Chief, School Support & Leadership	FY 2021 Actual	FY 2022 Approved	FY 2022 Estimated	FY 2023 Approved
<b>UNRESTRICTED</b>				
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
<b>Total UNRESTRICTED</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>
<b>TOTAL OPERATING STAFFING</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>

## Operating Budget Expenditures by Object / Sub-Object

Chief, School Support & Leadership	FY 2021 Actual	FY 2022 Approved	FY 2022 Estimated	FY 2023 Approved
<b>UNRESTRICTED</b>				
<u>Salaries &amp; Wages</u>				
Other Admin/Professionals/Specialists	228,167	387,968	387,968	404,043
Other Stipends	2,727	-	-	-
Secretaries / Clerks	112,089	111,659	111,659	115,846
SEIU Staff Development Stipends	530	-	-	-
Workshop / Staff Development Pay	-	6,000	6,000	6,000
<b>Salaries &amp; Wages Total</b>	<b>343,513</b>	<b>505,627</b>	<b>505,627</b>	<b>525,889</b>
<u>Employee Benefits</u>				
FICA / Medicare	20,944	32,335	32,335	33,410
Insurance Benefits - Active Employees	26,764	35,370	35,370	27,270
Life Insurance	1,114	1,670	1,670	1,737
Retirement/Pension - Employee	-	16,442	16,442	17,842
Worker's Compensation	1,260	8,091	3,694	8,416
<b>Employee Benefits Total</b>	<b>50,082</b>	<b>93,908</b>	<b>89,511</b>	<b>88,675</b>
<u>Contracted Services</u>				
Catering Services	-	-	2,785	2,785
Printing In-House	1,830	4,000	4,000	4,000
Professional Contracted Services	9,500	-	-	-
<b>Contracted Services Total</b>	<b>11,330</b>	<b>4,000</b>	<b>6,785</b>	<b>6,785</b>
<u>Supplies &amp; Materials</u>				
Awards / Recognition Certification	3,491	-	-	-
Office Supplies	13,443	200	1,025	200
Other Misc Supplies	5,731	-	-	-
<b>Supplies &amp; Materials Total</b>	<b>22,665</b>	<b>200</b>	<b>1,025</b>	<b>200</b>
<u>Other Operating Expenses</u>				
Dues / Subscriptions	4,443	4,000	4,000	4,000
Meetings, Conferences, Conventions	850	24,300	18,815	3,215
Registration Fees	-	825	-	825
<b>Other Operating Expenses Total</b>	<b>5,293</b>	<b>29,125</b>	<b>22,815</b>	<b>8,040</b>
<u>Capital Outlay</u>				
Computers - Non-Instructional	-	-	2,700	-
<b>Capital Outlay Total</b>	<b>-</b>	<b>-</b>	<b>2,700</b>	<b>-</b>
<b>Total UNRESTRICTED</b>	<b>\$ 432,883</b>	<b>\$ 632,860</b>	<b>\$ 628,463</b>	<b>\$ 629,589</b>

Chief, School Support & Leadership	FY 2021 Actual	FY 2022 Approved	FY 2022 Estimated	FY 2023 Approved
<b>RESTRICTED</b>				
<u>Salaries &amp; Wages</u>				
2nd Assignment - Instructional	-	-	3,242,561	-
<b>Salaries &amp; Wages Total</b>	-	-	<b>3,242,561</b>	-
<u>Employee Benefits</u>				
FICA / Medicare	-	-	248,056	-
Worker's Compensation	-	-	51,881	-
<b>Employee Benefits Total</b>	-	-	<b>299,937</b>	-
<u>Contracted Services</u>				
School Activity Transportation	-	-	670,597	-
<b>Contracted Services Total</b>	-	-	<b>670,597</b>	-
<b>Total RESTRICTED</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 4,213,095</b>	<b>\$ -</b>
<b>TOTAL OPERATING EXPENDITURES</b>	<b>\$ 432,883</b>	<b>\$ 632,860</b>	<b>\$ 4,841,558</b>	<b>\$ 629,589</b>

### Operating Budget by Cost Center

Cost Center Number	Description	FY 2023 Approved
42401	Chief of School Support & Leadership	\$ 629,589
<b>TOTAL OPERATING EXPENDITURES</b>		<b>\$ 629,589</b>

# Area Associate Superintendents

*Budget Accountability: Cassandra Lassiter: Area 1 - David Curry: Area 2 - Carletta Marrow: Area 3*

## Mission

*To supervise and support schools with implementing strategic plans to improve student achievement for all students and to enhance lines of communication among schools, central offices, parents and community stakeholders.*

### Supporting The Strategic Plan

- To support the development of a transformational workforce, the Area Office will continuously strengthen and improve the quality of instructional practice through effective leadership coaching, evaluation and professional development.
- Define standards for transformational work behaviors and “distributed leadership” (Hefeitz, 2009); provide developmental opportunities and positive reinforcement for all employees.

### Core Services

- Supervise school administrators in the effective use of data to drive instructional decisions that improve overall school performance, relationships with parents and community stakeholders, and school operations.
- Supervise school administrators to ensure organizational clarity of PGCPs strategic direction, and aligned execution of systemic priorities among all stakeholders.
- Supervise school administrators to ensure safe, secure, culturally responsive learning and working environments for every student, employee, and visitor of PGCPs.

## Budget Plan

The Budget Plan for the Area Office supports the creation of a Transformational Workforce, ensuring the development and growth of school leadership through professional development and coaching offered in both group and 1:1 settings. Additionally, funding will be aligned to strategic priorities to ensure equitable distribution, efficient and conducive to support SMART Goal attainment. The effectiveness of school leadership is critical to creating an Organizational Learning Culture that promotes open collaboration, critical thinking and the creation of alternative ideas. Expenditures will be monitored regularly to ensure compliance with fiscal management protocols.

## Operating Budget Staffing by Position

Area Offices	FY 2021 Actual	FY 2022 Approved	FY 2022 Estimated	FY 2023 Approved
<b><u>UNRESTRICTED</u></b>				
Admin Support Specialist	4.00	4.00	3.00	1.00
Administrative Secretary	4.00	4.00	3.00	3.00
Associate Superintendent	3.00	3.00	3.00	3.00
Building Supervisor	4.00	4.00	5.00	5.00
Cleaner	4.50	4.50	5.50	6.50
Coordinating Supervisor	1.00	1.00	1.00	4.00
Director	12.00	12.00	13.00	13.00
Financial Assistant	2.00	2.00	2.00	2.00
Guidance Counselor	13.00	13.00	13.00	11.00
In School Suspension Monitor	4.00	4.00	4.00	0.00
Instr Program Coordinator	1.00	1.00	0.00	0.00
Instructional Specialist	9.00	9.00	10.00	14.00
Instructional Supervisor	1.00	1.00	1.00	1.00
Media Specialist	4.00	4.00	4.00	1.00
Night Cleaner Lead	4.00	4.00	5.00	5.00
Other Classroom Teacher	2.00	2.00	2.00	0.00
Outreach Teacher	2.00	2.00	2.00	2.00
Paraprofessional Educator	8.00	8.00	8.00	5.00
Principal	12.00	12.00	12.00	7.00
Program Liaison	0.00	0.00	0.00	3.00
Program Specialist	4.00	4.00	4.00	3.00
Resource Teacher	15.00	14.00	14.00	14.00
Secondary Classroom Teacher	138.00	139.00	139.00	140.00
Secretary	24.00	24.00	25.00	22.00
Security Assistant	1.00	1.00	1.00	1.00
Social Service Worker	5.50	5.50	5.50	6.00
Testing Coordinator	6.00	6.00	6.00	6.00
Wing Coordinator	1.00	1.00	1.00	0.00
<b>Total UNRESTRICTED</b>	<b>289.00</b>	<b>289.00</b>	<b>292.00</b>	<b>278.50</b>
<b><u>RESTRICTED</u></b>				
Admin Support Specialist	4.00	3.00	3.00	4.00
Coordinating Supervisor	0.00	0.00	1.00	1.00
Elementary Classroom Teacher	0.00	0.00	47.00	45.00
Guidance Counselor	0.00	0.00	2.00	2.00
Paraprofessional Educator	3.00	1.00	1.00	1.00
Resource Teacher	0.00	0.00	10.00	10.00
Secondary Classroom Teacher	0.00	0.00	28.00	28.00
Secretary	0.00	0.00	1.00	1.00
Testing Coordinator	0.00	0.00	2.00	2.00
<b>Total RESTRICTED</b>	<b>7.00</b>	<b>4.00</b>	<b>95.00</b>	<b>94.00</b>
<b>TOTAL OPERATING STAFFING</b>	<b>296.00</b>	<b>293.00</b>	<b>387.00</b>	<b>372.50</b>

## Operating Budget Expenditures by Object / Sub Object

Area Offices	FY 2021 Actual	FY 2022 Approved	FY 2022 Estimated	FY 2023 Approved
<b>UNRESTRICTED</b>				
<u>Salaries &amp; Wages</u>				
2nd Assignment - Instructional	2,688,490	2,722,852	2,736,767	2,769,260
2nd Assignment - Support	13,089	45,326	58,644	80,851
Assistant/Vice-Principal/Admin	4,676	-	-	-
Classroom Teacher	11,613,349	12,357,673	12,357,673	12,982,042
Coaches	1,300,341	3,756,253	3,756,253	3,756,253
Extracurricular Advisors	287,798	-	49,840	21,534
Grievance Settlements	33,500	-	-	-
Hourly Instructional	5,949	19,408	21,281	-
Librarian/Media Specialist	386,912	382,202	382,202	90,915
Local 400 Other Stipends	706	-	-	-
Other Admin/Professionals/Specialists	5,127,039	5,424,892	5,510,285	6,496,399
Other Stipends	146,799	-	-	-
Other Support Staff	124,847	177,017	177,017	206,232
Other Teacher	3,704,752	3,662,169	3,576,776	3,285,801
Overtime	9,881	26,963	113,638	26,963
PGCEA Sp Ed Step 1 Pay Differential	43,378	-	-	-
Principal	2,092,536	1,941,938	2,079,690	1,087,419
Secretaries / Clerks	2,098,020	2,125,700	2,111,451	1,954,990
SEIU Staff Development Stipends	39,042	-	-	-
Service Worker	577,843	596,174	596,174	817,677
Sick / Safe Leave - Temporary Employees	138	-	-	-
Substitute Administrator	140,672	-	50,951	-
Substitute Teacher	108,444	152,214	232,829	191,133
Summer Assignment	2,042	-	-	-
Summer Program Assignment	1,005,107	792,340	972,684	792,340
Teaching Aide	275,028	292,458	292,458	197,281
Technician	100,619	153,323	153,323	129,186
Temp Classroom Assistant	-	18,255	18,255	-
Temp Custodian	6,216	1,000	12,216	1,000
Temp Security	690	36,271	36,271	-
Temp Security Monitor	-	21,534	21,534	-
Terminal Leave Payout	178,434	-	-	-
Unrestricted Unallocated Full-Time	60,748	-	-	-
Workshop / Staff Development Pay	162,025	169,096	90,756	156,188
<b>Salaries &amp; Wages Total</b>	<b>32,339,111</b>	<b>34,875,058</b>	<b>35,408,968</b>	<b>35,043,464</b>
<u>Employee Benefits</u>				
FICA / Medicare	2,092,439	2,605,183	2,628,419	2,625,622
Insurance Benefits - Active Employees	3,300,599	3,213,417	3,223,417	3,226,049
Life Insurance	81,693	90,725	91,145	91,315
Retirement/Pension - Employee	172,422	232,805	232,805	327,278
Worker's Compensation	132,055	557,737	281,215	561,244
<b>Employee Benefits Total</b>	<b>5,779,207</b>	<b>6,699,867</b>	<b>6,457,001</b>	<b>6,831,508</b>

<b>Area Offices</b>	<b>FY 2021 Actual</b>	<b>FY 2022 Approved</b>	<b>FY 2022 Estimated</b>	<b>FY 2023 Approved</b>
<b>UNRESTRICTED</b>				
<u>Contracted Services</u>				
Advertising / Other Costs	5,805	5,000	5,000	-
Catering Services	10,627	29,000	43,500	18,274
Commencement Expenses	863,970	531,724	531,724	531,724
Instructional Contracted Services	2,030,708	2,460,242	2,426,092	2,499,824
M&R Equipment	207,029	95,000	94,000	1,490
Other Contracted Services	33,272	110,000	110,000	136,000
Other Transfers	1,153,807	1,310,608	1,310,608	1,310,608
Outside Printing	36,334	-	36,500	38,500
Printing In-House	476,514	184,944	189,553	163,845
Professional Contracted Services	215,311	206,874	204,200	156,700
School Activity Transportation	3,263	669,987	514,376	347,090
Software License	27,015	28,000	29,000	532,595
Technical Contracted Services	360,280	1,397,446	1,397,446	1,413,446
<b>Contracted Services Total</b>	<b>5,423,936</b>	<b>7,028,825</b>	<b>6,891,999</b>	<b>7,150,096</b>
<u>Supplies &amp; Materials</u>				
Awards / Recognition Certification	4,987	30,946	33,446	30,540
Classroom Teacher Supplies	222,433	159,681	262,292	262,615
Custodial Supplies	4,054	5,150	17,777	3,000
Health Supplies	7,461	4,900	4,900	3,200
Library Books	-	1,950	1,950	406
Non-Catered Misc Food Supplies	-	3,500	3,500	2,170
Office Supplies	132,989	21,580	52,780	25,696
Other Misc Supplies	142,628	51,500	54,573	99,150
Postage / Delivery	4,222	4,400	4,839	4,938
Staff Development Supplies	26,964	14,000	21,000	12,247
Student Supplies	52,796	91,019	238,019	83,525
Testing Supplies & Materials	65	3,750	100	-
Textbooks	-	170,750	170,750	186,000
<b>Supplies &amp; Materials Total</b>	<b>598,599</b>	<b>563,126</b>	<b>865,926</b>	<b>713,487</b>
<u>Other Operating Expenses</u>				
Dues / Subscriptions	13,914	18,227	16,677	113,809
Electricity	68,251	165,000	90,000	165,000
Field Trip Expense Non-Transportation	-	1,967	1,967	456
Fuel Oil	37,714	85,000	85,000	85,000
Interscholastic Athletics	33,383	30,600	30,600	80,600
Local Travel - Per Mile Basis	1,451	29,650	28,705	28,060
Meetings, Conferences, Conventions	-	-	-	18,300
Meeting Expense	31,494	29,250	58,945	29,650
Natural Gas	49,212	80,000	80,000	80,000
Non-Local Travel Expenses	1,295	31,500	34,000	65,741
Other Miscellaneous Expense	538,000	497,700	497,700	497,700
Propane Gas	22,035	25,000	25,000	25,000
Registration Fees	15,768	13,050	15,850	31,995
Water / Sewage	8,255	50,000	50,000	50,000
<b>Other Operating Expenses Total</b>	<b>820,769</b>	<b>1,056,944</b>	<b>1,014,444</b>	<b>1,271,311</b>

Area Offices	FY 2021 Actual	FY 2022 Approved	FY 2022 Estimated	FY 2023 Approved
<b>UNRESTRICTED</b>				
<u>Capital Outlay</u>				
Athletic Equipment	-	70,000	70,000	70,000
Classroom Equipment / Furniture	16,757	58,728	91,028	13,489
Computers - Instructional	167,435	204,051	211,051	190,024
Computers - Non-Instructional	27,130	11,200	13,200	-
Educational Communication Equipment	-	-	-	1,000
Equipment Purchases Under \$500	5,151	7,000	17,000	6,576
Office Furniture / Equipment	-	2,000	11,134	800
Security Alarm Systems	-	4,500	4,500	1,236
<b>Capital Outlay Total</b>	<b>216,473</b>	<b>357,479</b>	<b>417,913</b>	<b>283,125</b>
<b>Total UNRESTRICTED</b>	<b>\$ 45,178,095</b>	<b>\$ 50,581,299</b>	<b>\$ 51,056,251</b>	<b>\$ 51,292,991</b>
<b>RESTRICTED</b>				
<u>Salaries &amp; Wages</u>				
2nd Assignment - Instructional	5,717	9,713	76,606	18,640
2nd Assignment - Support	-	2,671	15,774	15,774
Classroom Teacher	-	-	8,423,775	5,928,567
Hourly Instructional	-	162	162	162
Other Admin/Professionals/Specialists	215,776	228,402	500,876	490,378
Other Stipends	-	-	1,395	-
Other Teacher	-	-	1,573,794	1,257,114
Secretaries / Clerks	-	-	129,572	57,233
School Nurses / Aides	36,578	-	115,006	-
Substitute Teacher	-	-	20,000	-
Summer Program Assignment	-	-	6,630,914	385,262
Teaching Aide	48,598	49,837	-	51,870
Workshop / Staff Development Pay	6,850	66,384	673,600	330,748
<b>Salaries &amp; Wages Total</b>	<b>313,520</b>	<b>357,169</b>	<b>18,161,474</b>	<b>8,535,748</b>
<u>Employee Benefits</u>				
FICA / Medicare	22,878	27,334	1,351,656	441,173
Insurance Benefits - Active Employees	37,771	22,785	859,999	1,050,076
Life Insurance	952	933	220,899	26,030
Retirement/Pension - Employee	25,186	23,391	23,607	42,691
Retirement/Pension - Teachers	6,745	7,456	1,637,040	552,186
Worker's Compensation	1,697	5,724	200,679	136,609
<b>Employee Benefits Total</b>	<b>95,230</b>	<b>87,623</b>	<b>4,293,880</b>	<b>2,248,765</b>
<u>Contracted Services</u>				
Catering Services	-	-	10,660	-
Food Service - Catering	-	-	-	6,000
Printing In-House	-	-	10,000	-
Instructional Contracted Services	13,832	8,800	510,500	8,800
Other Contracted Services	351,707	164,957	157,104	164,957
Professional Contracted Services	-	-	3,500	-
Software License	135,625	300,000	251,631	341,278
Technical Contracted Services	-	3,000	3,000	3,000
<b>Contracted Services Total</b>	<b>501,163</b>	<b>476,757</b>	<b>946,395</b>	<b>524,035</b>
<u>Supplies &amp; Materials</u>				
Awards / Recognition Certification	-	-	53,000	6,000
Classroom Teacher Supplies	4,082	-	25,800	5,000
Non-Catered Misc Food Supplies	1,100	3,900	5,248	3,900

Area Offices	FY 2021 Actual	FY 2022 Approved	FY 2022 Estimated	FY 2023 Approved
<b>RESTRICTED</b>				
<u>Supplies &amp; Materials</u>				
Office Supplies	25,864	38,189	68,689	40,189
Other Misc Supplies	-	30	16,030	30
Staff Development Supplies	13,052	19,500	17,076	19,500
Student Supplies	63,785	107,923	173,222	115,923
<b>Supplies &amp; Materials Total</b>	<b>107,883</b>	<b>169,542</b>	<b>359,065</b>	<b>190,542</b>
<u>Other Operating Expenses</u>				
Dues / Subscriptions	624,625	-	152,320	152,020
Field Trip Expense Non-Transportation	-	2,000	2,000	2,000
Local Travel - Per Mile Basis	-	-	2,000	-
Non-Local Travel Expenses	-	-	1,100	-
Registration Fees	7,495	11,000	9,852	11,000
<b>Other Operating Expenses Total</b>	<b>632,120</b>	<b>13,000</b>	<b>167,272</b>	<b>165,020</b>
<u>Capital Outlay</u>				
Athletic Equipment	(22)	-	-	-
Classroom Equipment / Furniture	-	-	70,000	-
Computers - Instructional	-	-	59,000	-
Misc Other Equip Over \$499	-	343	8,343	343
Office Furniture / Equipment	-	-	60,500	-
<b>Capital Outlay Total</b>	<b>(22)</b>	<b>343</b>	<b>197,843</b>	<b>343</b>
<b>Total RESTRICTED</b>	<b>\$ 1,649,895</b>	<b>\$ 1,104,434</b>	<b>\$ 24,125,929</b>	<b>\$ 11,664,453</b>
<b>TOTAL OPERATING EXPENDITURES</b>	<b>\$ 46,827,989</b>	<b>\$ 51,685,733</b>	<b>\$ 75,182,180</b>	<b>\$ 62,957,444</b>

## Operating Budget by Cost Center

Cost Center Number	Description		FY 2023 Approved
01350	Academy of Health Sciences	\$	6,744,413
01352	International High School - Largo		5,065,540
01732	International High School - Langley Park		5,025,378
42151	Athletics		6,906,260
42430	Incarcerated Youth Program (IYP)		709,076
42432	Evening High School		3,529,513
42446	Non-Traditional Program North (Grades 9-12)		5,337,143
42447	Non-Traditional Program South (Grades 9-12)		3,979,102
42448	Non-Traditional Program Middle (Grades 6-8)		3,631,197
48011	Area Office 1: Elementary Schools		3,101,999
48012	Area Office 2: Middle Schools		3,603,490
48610	Area Office 3: High Schools		5,664,579
48911	Online Programs		4,925,970
48912	Online Programs K-6		4,733,784
<b>TOTAL OPERATING EXPENDITURES</b>			<b>\$ 62,957,444</b>

## Program Enhancement

Area 2 Schools	FTE	Position Costs	Discretionary Funds	Total Cost
<b>Middle and K-8 School Intervention</b>	0.00	\$ -	\$ 512,000	<b>\$ 512,000</b>
Supports software licenses for middle school intervention and enrichment summer school for grades 6, 7 and 8.				
<b>TOTAL PROGRAM ENHANCEMENT</b>	<b>0.00</b>	<b>\$ 0</b>	<b>\$ 512,000</b>	<b>\$ 512,000</b>

## Community Schools Office

*Budget Accountability: Ingrid Williams-Horton, Director*

### Mission

*To provide resources and learning support for Community Schools that develop both academic and non-academic competencies, build social capital that support learning, and offer comprehensive wraparound services that promote social, emotional and academic wellbeing.*

#### Supporting The Strategic Plan

- Supports Safe and Supportive Environments by expanding and providing access to mental health, and wellness wraparound support at Community Schools and expanding the PGCPs Community Schools Model.
- Academic Innovation by extending targeted support to Community Schools with high absenteeism rates with the goal of reaching at risk students.

#### Core Services

- Design, implement and monitor comprehensive programs that will remove barriers to student academic success and provide targeted cross-governmental resources to students and families.
- Institute and monitor structures for interagency collaboration, communication and execution of efforts to meet the physical, emotional, mental and social needs of participating students and families.
- Provide expanded and unique learning opportunities that develop cognitive, social, emotional, physical and civic competencies of students.

### Budget Plan

The Office of Community Schools will support Safe and Supportive Environments by establishing a needs assessment for all designated Community Schools. The data from the needs assessment will be used to determine the specific assets, needs and interests of the school community and linkages to the Six Pillars and Wraparound Services.

## Operating Budget Staffing by Position

Community Schools	FY 2021 Actual	FY 2022 Approved	FY 2022 Estimated	FY 2023 Approved
<b>UNRESTRICTED</b>				
Director	1.00	1.00	1.00	1.00
Instructional Specialist	4.00	4.00	4.00	0.00
Secretary	1.00	1.00	1.00	1.00
<b>Total UNRESTRICTED</b>	<b>6.00</b>	<b>6.00</b>	<b>6.00</b>	<b>2.00</b>
<b>RESTRICTED</b>				
Admin Support Technician	0.00	0.00	0.00	1.00
Coordinating Supervisor	0.00	0.00	0.00	1.00
Financial Analyst	0.00	0.00	0.00	1.00
Instructional Specialist	0.00	0.00	0.00	4.00
Instructional Supervisor	0.00	0.00	0.00	1.00
<b>Total RESTRICTED</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>8.00</b>
<b>TOTAL OPERATING STAFFING</b>	<b>6.00</b>	<b>6.00</b>	<b>6.00</b>	<b>10.00</b>

## Operating Budget Expenditures by Object / Sub-Object

Community Schools	FY 2021 Actual	FY 2022 Approved	FY 2022 Estimated	FY 2023 Approved
<b>UNRESTRICTED</b>				
<b>Salaries &amp; Wages</b>				
Other Admin/Professionals/Specialists	497,728	620,682	620,682	145,073
Secretaries / Clerks	71,875	71,490	71,490	79,741
SEIU Staff Development Stipends	3,028	-	-	-
Terminal Leave Payout	1,500	-	-	-
Unrestricted Unallocated Full-Time	7	-	-	-
<b>Salaries &amp; Wages Total</b>	<b>574,137</b>	<b>692,172</b>	<b>692,172</b>	<b>224,814</b>
<b>Employee Benefits</b>				
FICA / Medicare	43,053	52,955	52,955	17,203
Insurance Benefits - Active Employees	73,074	79,180	79,180	53,126
Life Insurance	1,870	2,314	2,314	755
Retirement/Pension - Employee	26,191	25,916	25,916	42,506
Worker's Compensation	3,160	11,077	4,985	3,601
<b>Employee Benefits Total</b>	<b>147,348</b>	<b>171,442</b>	<b>165,350</b>	<b>117,191</b>
<b>Contracted Services</b>				
Catering Services	-	-	4,500	-
Instructional Contracted Services	2,833,256	3,326,782	2,263,000	1,978,000
Printing In-House	2	5,000	5,000	5,000
<b>Contracted Services Total</b>	<b>2,833,257</b>	<b>3,331,782</b>	<b>2,272,500</b>	<b>1,983,000</b>
<b>Supplies &amp; Materials</b>				
Office Supplies	7,316	6,000	6,000	600
<b>Supplies &amp; Materials Total</b>	<b>7,316</b>	<b>6,000</b>	<b>6,000</b>	<b>600</b>
<b>Other Operating Expenses</b>				
Local Travel - Per Mile Basis	727	9,000	4,500	6,000
Registration Fees	-	4,000	4,000	4,000
<b>Other Operating Expenses Total</b>	<b>727</b>	<b>13,000</b>	<b>8,500</b>	<b>10,000</b>
<b>Total UNRESTRICTED</b>	<b>\$ 3,562,786</b>	<b>\$ 4,214,396</b>	<b>\$ 3,144,522</b>	<b>\$ 2,335,605</b>

Community Schools	FY 2021 Actual	FY 2022 Approved	FY 2022 Estimated	FY 2023 Approved
<b>RESTRICTED</b>				
<u>Salaries &amp; Wages</u>				
Other Admin/Professionals/Specialists	-	-	-	755,612
Other Support Staff	990,000	-	-	69,160
<b>Salaries &amp; Wages Total</b>	<b>990,000</b>	<b>-</b>	<b>-</b>	<b>824,772</b>
FICA / Medicare	-	-	412,724	62,021
Insurance Benefits - Active Employees	-	-	711,000	73,500
Life Insurance	-	-	18,020	2,755
Retirement/Pension - Employee	-	-	-	33,924
Retirement/Pension - Teachers	-	-	775,814	21,011
Worker's Compensation	-	-	86,321	13,198
<b>Employee Benefits Total</b>	<b>-</b>	<b>-</b>	<b>2,003,879</b>	<b>206,409</b>
<u>Contracted Services</u>				
Other Contracted Services	-	-	2,101,986	-
Professional Contracted Services	7,051,738	6,763,481	11,846,919	6,763,481
<b>Contracted Services Total</b>	<b>7,051,738</b>	<b>6,763,481</b>	<b>13,948,905</b>	<b>6,763,481</b>
<u>Supplies &amp; Materials</u>				
Other Misc Supplies	-	-	8,408,103	-
Student Supplies	1,341,221	-	-	-
<b>Supplies &amp; Materials Total</b>	<b>1,341,221</b>	<b>-</b>	<b>8,408,103</b>	<b>-</b>
<u>Other Operating Expenses</u>				
Other Miscellaneous Expense	-	-	2,101,986	-
<b>Supplies &amp; Materials Total</b>	<b>-</b>	<b>-</b>	<b>2,101,986</b>	<b>-</b>
<b>Total RESTRICTED</b>	<b>\$ 9,382,960</b>	<b>\$ 6,763,481</b>	<b>\$ 26,462,873</b>	<b>\$ 7,794,662</b>
<b>TOTAL OPERATING EXPENDITURES</b>	<b>\$ 12,945,746</b>	<b>\$ 10,977,877</b>	<b>\$ 29,607,395</b>	<b>\$ 10,130,267</b>

## Operating Budget by Cost Center

Cost Center Number	Description	FY 2023 Approved
48110	Community Schools Office	\$ 10,130,267
<b>TOTAL OPERATING EXPENDITURES</b>		<b>\$ 10,130,267</b>

## Family & School Partnerships

*Budget Accountability: Sheila Jackson, Officer*

### Mission

*As a foundational pillar of the CEO's PGCPs Strategic Plan, the Department of Family and School Partnerships seeks to engage and empower parents as our partners in promoting all children's academic growth and development across all settings where children can learn – at school, at home and in the community.*

#### Supporting The Strategic Plan

- The Department of Family and School Partnerships 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.

#### Core Services

- Increase family engagement by providing capacity building/learning opportunities for parents and families for student support, as well as increase the percentages of schools with active Parent Teacher Organizations or Associations which will provide opportunities for enhanced school support and collaboration.
- Provide training and support to all school system staff to build capacity and provide resources for building and sustaining effective collaborative relationships with parents, family, and community for increased engagement through a positive “culturally proficient customer service orientation”.
- Provide targeted professional development and coaching for the system's cadre of school-based Parent Engagement Assistants (PEA) and Family Engagement Ambassadors for site-based intentional engagement services and activities.

### Budget Plan

In alignment with the Strategic Imperative of Safe and Supportive Environments, the FY 2023 funds will afford the Department of Family and School Partnerships the opportunity to continue to develop, implement, assess and update strategies. Resources designed to increase and improve family and community engagement partnerships between home and schools will serve as a cushion for building capacity of both families and educators. Through this effort, it is the intent that parental engagement practices will yield increased student achievement.

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

## Operating Budget Staffing by Position

Family & School Partnerships	FY 2021 Actual	FY 2022 Approved	FY 2022 Estimated	FY 2023 Approved
<b>UNRESTRICTED</b>				
Admin Support Specialist	3.00	3.00	3.00	3.00
Director	1.00	1.00	1.00	1.00
Secretary	1.00	1.00	1.00	1.00
<b>Total UNRESTRICTED</b>	<b>5.00</b>	<b>5.00</b>	<b>5.00</b>	<b>5.00</b>
<b>TOTAL OPERATING STAFFING</b>	<b>5.00</b>	<b>5.00</b>	<b>5.00</b>	<b>5.00</b>

## Operating Budget Expenditures by Object / Sub-Object

Family & School Partnerships	FY 2021 Actual	FY 2022 Approved	FY 2022 Estimated	FY 2023 Approved
<b>UNRESTRICTED</b>				
<u>Salaries &amp; Wages</u>				
Other Admin/Professionals/Specialists	431,713	430,043	430,043	454,407
Other Stipends	82,630	66,836	56,836	56,836
Overtime	170,885	1,800	100,180	1,800
Secretaries / Clerks	71,658	75,168	75,168	83,688
Temp Office Worker	-	900	900	900
Workshop / Staff Development Pay	7,175	-	-	-
Unrestricted Unallocated Full-Time	(188)	-	-	-
<b>Salaries &amp; Wages Total</b>	<b>763,872</b>	<b>574,747</b>	<b>663,127</b>	<b>597,631</b>
<u>Employee Benefits</u>				
FICA / Medicare	35,567	41,748	41,748	43,272
Insurance Benefits - Active Employees	58,647	55,695	55,695	60,866
Life Insurance	1,650	1,691	1,691	1,799
Retirement/Pension - Employee	7,558	7,530	7,530	8,064
Worker's Compensation	2,788	9,172	4,127	9,537
<b>Employee Benefits Total</b>	<b>106,209</b>	<b>115,836</b>	<b>110,791</b>	<b>123,538</b>
<u>Contracted Services</u>				
Other Contracted Services	1,800	9,000	3,500	9,000
Printing In-House	825	20,000	30,000	20,000
<b>Contracted Services Total</b>	<b>2,625</b>	<b>29,000</b>	<b>33,500</b>	<b>29,000</b>
<u>Supplies &amp; Materials</u>				
Office Supplies	13,118	6,500	6,500	6,500
Staff Development Supplies	10,186	3,000	8,500	3,000
<b>Supplies &amp; Materials Total</b>	<b>23,304</b>	<b>9,500</b>	<b>15,000</b>	<b>9,500</b>
<u>Other Operating Expenses</u>				
Local Travel - Per Mile Basis	2,386	6,300	6,300	6,300
Non-Local Travel Expenses	548	-	-	-
Other Miscellaneous Expense	7,046	2,000	2,000	2,000
Registration Fees	-	1,200	1,200	1,200
<b>Other Operating Expenses Total</b>	<b>9,980</b>	<b>9,500</b>	<b>9,500</b>	<b>9,500</b>
<b>Total UNRESTRICTED</b>	<b>\$ 905,990</b>	<b>\$ 738,583</b>	<b>\$ 831,918</b>	<b>\$ 769,169</b>
<b>RESTRICTED</b>				
<u>Salaries &amp; Wages</u>				
Overtime	-	-	457,666	-
<b>Salaries &amp; Wages Total</b>	<b>-</b>	<b>-</b>	<b>457,666</b>	<b>-</b>

Family & School Partnerships	FY 2021 Actual	FY 2022 Approved	FY 2022 Estimated	FY 2023 Approved
<b>RESTRICTED</b>				
<b>Employee Benefits</b>				
FICA / Medicare	-	-	35,011	-
Worker's Compensation	-	-	7,323	-
<b>Employee Benefits Total</b>	-	-	<b>42,334</b>	-
<b>Total RESTRICTED</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 500,000</b>	<b>\$ -</b>

<b>TOTAL OPERATING EXPENDITURES</b>	<b>\$ 905,990</b>	<b>\$ 738,583</b>	<b>\$ 1,331,918</b>	<b>\$ 769,169</b>
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### Operating Budget by Cost Center

Cost Center Number	Description	FY 2023 Approved
42445	Family & School Partnerships	\$ 769,169
<b>TOTAL OPERATING EXPENDITURES</b>		<b>\$ 769,169</b>

## Public Charter Schools Office

*Budget Accountability: Elizabeth Saunders, Instructional Director*

### Mission

*To ensure that Prince George's County Public Charter schools are unique, high-quality schools with learning environments that yield academic success for PGCPs charter school students inclusive of rigorous criteria for authorization and renewal processes.*

#### Supporting The Strategic Plan

- The PGCPs Public Charter Office, will ensure the provision of academic innovation in instructional learning environments where student learning is characterized by innovative, relevant, and accessible learning and development opportunities that build 21st century competencies.
- The Public Charter Schools Office seeks to support transformational workforce by working with charter school operators, leaders and governing boards to harness the power of organizational learning for improved collaboration, systemic knowledge sharing and operational efficiency.

#### Core Services

- Facilitate and coordinate the authorization processes for new, renewing and revocation of charter schools in accordance to proposed timelines.
- Guide school leadership on the school performance planning process, identifying school needs and data trends.
- Partnering with charter school leadership and participation during charter operator/governing board meetings and providing feedback to building capacity of charter school leadership.

### Budget Plan

The Public Charter School Office will support academic innovation by working to prioritize a commitment to excellence in education and in authorizing practices, and create organizational structures, including human and financial resources, to conduct their authorizing duties effectively and efficiently. Funding will also support an external evaluator for nine public charter schools with a renewal date of FY 2023. The external evaluator cost is \$18,200 for each school for a site visit and extended comprehensive charter renewal report with details around Educational Performance, School Culture, Organizational/Operational Performance, as well as a finance review.

### Operating Budget Staffing by Position

Public Charter Schools	FY 2021 Actual	FY 2022 Approved	FY 2022 Estimated	FY 2023 Approved
<b>UNRESTRICTED</b>				
Director	1.00	1.00	1.00	1.00
Program Manager	1.00	1.00	1.00	1.00
<b>Total UNRESTRICTED</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>
<b>TOTAL OPERATING STAFFING</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>

### Operating Budget Expenditures by Object / Sub-Object

Public Charter Schools	FY 2021 Actual	FY 2022 Approved	FY 2022 Estimated	FY 2023 Approved
<b>UNRESTRICTED</b>				
<u>Salaries &amp; Wages</u>				
Other Admin/Professionals/Specialists	323,279	322,153	322,153	335,610
Other Stipends	3,479	-	-	-
SEIU Staff Development Stipends	530	-	-	-
<b>Salaries &amp; Wages Total</b>	<b>327,288</b>	<b>322,153</b>	<b>322,153</b>	<b>335,610</b>
<u>Employee Benefits</u>				
FICA / Medicare	22,359	22,381	22,381	23,096
Insurance Benefits - Active Employees	16,104	17,618	17,618	16,770
Life Insurance	1,061	1,078	1,078	1,122
Retirement/Pension - Employee	-	15,323	15,323	-
Worker's Compensation	1,210	5,157	2,321	5,370
<b>Employee Benefits Total</b>	<b>40,733</b>	<b>61,557</b>	<b>58,721</b>	<b>46,358</b>
<u>Contracted Services</u>				
Printing In-House	1,033	2,000	2,000	2,000
Technical Contracted Services	9,279	21,532	21,532	163,800
<b>Contracted Services Total</b>	<b>10,312</b>	<b>23,532</b>	<b>23,532</b>	<b>165,800</b>
<u>Supplies &amp; Materials</u>				
Office Supplies	3,704	200	200	300
<b>Supplies &amp; Materials Total</b>	<b>3,704</b>	<b>200</b>	<b>200</b>	<b>300</b>
<u>Other Operating Expenses</u>				
Dues / Subscriptions	1,869	300	300	1,200
Local Travel - Per Mile Basis	36	2,500	2,500	2,500
Other Travel Related Expenditures	1,250	-	-	-
Registration Fees	75	500	500	1,000
<b>Other Operating Expenses Total</b>	<b>3,230</b>	<b>3,300</b>	<b>3,300</b>	<b>4,700</b>
<b>Total UNRESTRICTED</b>	<b>\$ 385,267</b>	<b>\$ 410,742</b>	<b>\$ 407,906</b>	<b>\$ 552,768</b>
<b>TOTAL OPERATING EXPENDITURES</b>	<b>\$ 385,267</b>	<b>\$ 410,742</b>	<b>\$ 407,906</b>	<b>\$ 552,768</b>

### Operating Budget by Cost Center

Cost Center Number	Description	FY 2023 Approved
30901	Public Charter Schools	\$ 552,768
<b>TOTAL OPERATING EXPENDITURES</b>		<b>\$ 552,768</b>

## Student Services

*Budget Accountability: Elizabeth Faison, Associate Superintendent*

### Mission

*To provide integrated and coordinated services to students, who upon completion of high school, will be college and career ready. Each member within the department is committed to serve as student advocates by providing quality information, resources, services, and technical assistance to students, parents and school system staff members in collaboration with community partners, thereby supporting the effective delivery of services to promote student academic achievement and positive psycho-social development.*

#### Supporting The Strategic Plan

- Supports Safe and Supportive Environments by promoting wellness both physically and emotionally by helping schools address issues of mental health, safety and discipline, and working to improve student behaviors.
- Supports Academic Innovation by working with schools to improve student attendance, providing access to students for more rigorous coursework and ensuring educational equity that addresses barriers to learning.

#### Core Services

- Ensures that schools have qualified staff (i.e., professional school counselors, psychologists, pupil personnel workers, mental health clinicians and nurses), who can meet the social/emotional, health and mental health needs of students and provide coordinated pupil services programs.
- Provides exemplary customer services to students, school communities, parents, and central office in service delivery of a coordinated pupil services program for the district on behalf of students in accordance with COMAR.
- Ensures policies and processes support educational equity for students whereby their age, ability (cognitive, social/emotional, and physical), race/ethnicity, family structure, language, national origin, religion, sex, sexual orientation, gender identity and expression and socio-economic status are not barriers to their academic success.

### Budget Plan

The budget plan for the Department of Student Services will support the provision of interventions and core services designed to reduce impediments for overall student academic success. This provision is in alignment with Safe and Supportive Learning Environments of the PGCPSS Strategic Framework. Ongoing assessment of deliverables from department leads will guide and promote continued academic success for students.

## Operating Budget Staffing by Position

Student Services	FY 2021 Actual	FY 2022 Approved	FY 2022 Estimated	FY 2023 Approved
<b><u>UNRESTRICTED</u></b>				
Admin Support Specialist	9.00	9.00	10.00	10.00
Admin Support Technician	1.00	1.00	3.00	3.00
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
Clerk	4.12	4.12	3.12	1.12
Coordinating Manager	0.00	0.00	1.00	1.00
Guidance Counselor	8.00	8.00	7.00	7.00
Instr Program Coordinator	1.00	1.00	1.00	1.00
Instructional Assistant	1.00	1.00	1.00	1.00
Instructional Specialist	8.00	8.00	9.00	10.00
Instructional Supervisor	6.00	6.00	6.00	6.00
Intntl Student Specialist	1.00	1.00	1.00	1.00
Licensed Practical Nurse	21.00	21.00	21.00	21.00
Night Cleaner Lead	1.00	1.00	1.00	1.00
Nurse Administrator	2.00	2.00	2.00	2.00
Nurse Specialist	10.00	10.00	10.00	10.00
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	201.00	211.00	211.00	212.00
School Psychologist	91.00	91.00	90.00	90.00
Secretary	16.00	16.00	16.00	17.00
Support Supervisor	2.00	2.00	2.00	2.00
Vision & Hearing Technician	2.00	2.00	2.00	2.00
<b>Total UNRESTRICTED</b>	<b>444.12</b>	<b>454.12</b>	<b>456.12</b>	<b>457.12</b>
<b><u>RESTRICTED</u></b>				
School Psychologist	7.00	7.00	7.00	7.00
<b>Total RESTRICTED</b>	<b>7.00</b>	<b>7.00</b>	<b>7.00</b>	<b>7.00</b>
<b>TOTAL OPERATING STAFFING</b>	<b>451.12</b>	<b>461.12</b>	<b>463.12</b>	<b>464.12</b>

## Operating Budget Expenditures by Object / Sub-Object

Student Services	FY 2021 Actual	FY 2022 Approved	FY 2022 Estimated	FY 2023 Approved
<b>UNRESTRICTED</b>				
<u>Salaries &amp; Wages</u>				
2250 Certification Differentials Annual	25,264	915	915	915
2nd Assignment - Instructional	33,470	111,490	163,840	106,340
2nd Assignment - Support	36,192	35,185	50,335	40,335
Hourly Instructional	198,072	353,933	283,933	431,933
Other Admin/Professionals/Specialists	10,233,421	10,761,618	10,761,618	11,630,883
Other Stipends	251,850	114,000	114,000	114,000
Other Support Staff	-	78,645	78,645	238,931
Other Teacher	742,535	825,035	825,035	774,282
Overtime	259,151	-	1,044	-
PGCEA Sp Ed Step 1 Pay Differential	352,597	-	-	-
Psychological Service Personnel	8,569,233	8,959,391	8,959,391	9,044,432
School Nurses / Aides	13,644,748	16,645,703	15,898,017	17,552,438
Secretaries / Clerks	1,055,485	1,317,842	1,317,842	1,255,064
SEIU Staff Development Stipends	20,022	-	-	-
Service Worker	95,673	94,232	94,232	102,939
Substitute Administrator	10,603	-	-	-
Substitute Nurses	91,501	79,839	79,839	79,839
Substitute Teacher	-	2,250	2,250	2,250
Summer Program Assignment	9,236	5,000	5,000	5,000
Temp Office Worker	66,353	21,717	21,717	21,717
Terminal Leave Payout	122,659	-	-	-
Unrestricted Unallocated Full-Time	5,138	-	-	-
Workshop / Staff Development Pay	103,667	154,750	154,750	154,750
<b>Salaries &amp; Wages Total</b>	<b>35,926,872</b>	<b>39,561,545</b>	<b>38,812,403</b>	<b>41,556,048</b>
<u>Employee Benefits</u>				
FICA / Medicare	2,651,081	2,910,988	2,853,789	2,980,753
Insurance Benefits - Active Employees	4,759,631	4,872,283	4,762,283	5,426,018
Life Insurance	104,166	129,410	126,912	136,942
Retirement/Pension - Employee	331,419	679,699	603,135	772,077
Worker's Compensation	181,768	533,202	234,801	670,544
<b>Employee Benefits Total</b>	<b>8,028,064</b>	<b>9,125,582</b>	<b>8,580,920</b>	<b>9,986,334</b>
<u>Contracted Services</u>				
Advertising / Other Costs	909	-	-	-
Catering Services	-	-	300	-
Instructional Contracted Services	2,311	-	-	-
M&R Equipment	3,736	3,800	3,800	3,800
Other Contracted Services	398,601	77,154	77,154	77,154
Printing In-House	121,218	76,291	82,291	76,291
Professional Contracted Services	127,032	157,495	153,670	157,495
School Activity Transportation	-	30,000	16,000	30,000
Software License	848,591	836,050	833,770	836,050
Technical Contracted Services	443,000	1,275,450	1,275,450	1,275,450
<b>Contracted Services Total</b>	<b>1,945,399</b>	<b>2,456,240</b>	<b>2,442,435</b>	<b>2,456,240</b>
<u>Supplies &amp; Materials</u>				
Classroom Teacher Supplies	470	-	-	-
Health Supplies	32,753	30,200	30,200	30,200
Non-Catered Misc Food Supplies	-	300	-	300

	FY 2021 Actual	FY 2022 Approved	FY 2022 Estimated	FY 2023 Approved
<b>Student Services</b>				
<b>UNRESTRICTED</b>				
<u>Supplies &amp; Materials</u>				
Office Supplies	77,282	11,116	24,066	13,716
Postage / Delivery	-	250	250	150
Staff Development Supplies	74,311	14,298	26,407	16,798
Student Supplies	21,719	8,300	18,300	8,300
Textbooks	230,614	200,000	200,000	420,000
<b>Supplies &amp; Materials Total</b>	<b>437,148</b>	<b>264,464</b>	<b>299,223</b>	<b>489,464</b>
<u>Other Operating Expenses</u>				
Dues / Subscriptions	693	1,080	580	1,080
Local Travel - Per Mile Basis	4,203	93,540	78,915	87,040
Meeting Expense	308	-	-	-
Registration Fees	1,685,471	1,255,670	1,253,531	1,564,245
<b>Other Operating Expenses Total</b>	<b>1,690,674</b>	<b>1,350,290</b>	<b>1,333,026</b>	<b>1,652,365</b>
<u>Capital Outlay</u>				
Computers - Non-Instructional	84,342	15,690	20,500	14,690
Medical / Health Equipment	180,528	-	-	-
Office Furniture / Equipment	7,427	-	-	-
<b>Capital Outlay Total</b>	<b>272,298</b>	<b>15,690</b>	<b>20,500</b>	<b>14,690</b>
<b>Total UNRESTRICTED</b>	<b>\$ 48,300,456</b>	<b>\$ 52,773,811</b>	<b>\$ 51,488,507</b>	<b>\$ 56,155,141</b>
<b>RESTRICTED</b>				
<u>Salaries &amp; Wages</u>				
2nd Assignment - Instructional	435,626	881,618	501,327	1,212,512
2nd Assignment - Support	-	1,783	84,286	15,578
Hourly Instructional	63,256	53,854	109,452	41,837
Nurse Specialist	39,930	265,417	685,248	405,709
Other Stipends	56,282	98,095	289,620	287,715
PGCEA Sp Ed Step 1 Pay Differential	20,554	-	-	-
Psychological Service Personnel	891,244	805,303	888,636	795,317
Substitute Teacher	24,865	75,238	3,375	69,433
Support Staff	-	-	66,000	-
Summer Program Assignment	-	-	680,687	-
Temp Office Worker	50,306	113,523	177,983	181,319
Workshop / Staff Development Pay	198,084	64,345	1,465,257	37,053
<b>Salaries &amp; Wages Total</b>	<b>1,780,147</b>	<b>2,359,176</b>	<b>4,951,871</b>	<b>3,046,473</b>
<u>Employee Benefits</u>				
FICA / Medicare	126,382	180,496	378,536	233,069
Insurance Benefits - Active Employees	102,011	96,670	70,000	106,194
Life Insurance	2,718	2,693	2,690	2,660
Retirement/Pension - Teachers	104,660	104,213	82,463	119,717
Worker's Compensation	6,467	37,759	58,390	48,754
<b>Employee Benefits Total</b>	<b>342,239</b>	<b>421,831</b>	<b>592,079</b>	<b>510,394</b>
<u>Contracted Services</u>				
Advertising / Other Costs	10,000	10,000	35,000	15,000
Rental - Buildings	-	-	2,500	-
Catering Services	287	658	2,239	658
Indirect Cost Recovery	72,388	211,301	179,979	297,759
Instructional Contracted Services	127,942	127,200	148,918	148,029
Other Contracted Services	2,347,755	95,490	48,145,206	274,326
Printing In-House	5,817	19,005	61,300	35,650
Professional Contracted Services	677,772	158,971	874,819	259,971

<b>Student Services</b>	<b>FY 2021 Actual</b>	<b>FY 2022 Approved</b>	<b>FY 2022 Estimated</b>	<b>FY 2023 Approved</b>
<b><u>RESTRICTED</u></b>				
<b><u>Contracted Services</u></b>				
Software License	13,440	58,991	335,000	191,212
Tuition - Maryland LEAs	-	-	27,000	27,000
<b><i>Contracted Services Total</i></b>	<b>3,255,401</b>	<b>681,616</b>	<b>49,811,961</b>	<b>1,249,605</b>
<b><u>Supplies &amp; Materials</u></b>				
Classroom Teacher Supplies	1,825	2,968	1,761	4,729
Health Supplies	17,126	-	119,094	-
Office Supplies	17,647	19,167	21,890	4,002
Other Misc Supplies	213,781	231,560	508,059	545,167
Staff Development Supplies	43,316	35,350	59,208	25,350
Student Supplies	30,292	14,771	281,282	4,771
Testing Supplies & Materials	179,998	180,000	180,000	180,000
<b><i>Supplies &amp; Materials Total</i></b>	<b>503,984</b>	<b>483,816</b>	<b>1,171,294</b>	<b>764,019</b>
<b><u>Other Operating Expenses</u></b>				
Dues / Subscriptions	3,554	10,835	60,134	47,393
Fees Fines & Licenses	-	-	4,200	4,200
Local Travel - Per Mile Basis	-	1,000	2,000	1,000
Non-Local Travel Expenses	-	83,764	109,241	141,788
Other Miscellaneous Expense	-	107,154	50,735	137,339
Other Travel Related Expenditures	-	10,269	5,075	16,744
Registration Fees	64,851	57,468	178,448	56,168
<b><i>Other Operating Expenses Total</i></b>	<b>68,405</b>	<b>270,490</b>	<b>409,833</b>	<b>404,632</b>
<b><u>Capital Outlay</u></b>				
Classroom Equipment / Furniture	-	-	56,937	19,418
Computers - Non-Instructional	198,122	200,537	28,835	229,235
Medical / Health Equipment	311,487	42,078	31,591	73,669
Motor Vehicles -Non-Bus	-	-	480,000	-
Office Furniture / Equipment	3,232	2,337	11,866	3,866
<b><i>Capital Outlay Total</i></b>	<b>512,841</b>	<b>244,952</b>	<b>609,229</b>	<b>326,188</b>
<b>Total RESTRICTED</b>	<b>\$ 6,463,017</b>	<b>\$ 4,461,881</b>	<b>\$ 57,546,267</b>	<b>\$ 6,301,311</b>
<b>TOTAL OPERATING EXPENDITURES</b>	<b>\$ 54,763,473</b>	<b>\$ 57,235,692</b>	<b>\$ 109,034,774</b>	<b>\$ 62,456,452</b>

## Operating Budget by Cost Center

Cost Center Number	Description	FY 2023 Approved
42160	Home School Office	\$ 508,395
42438	McKinney Vento Program	860,075
44001	Home and Hospital Teaching	959,825
44002	Office of Student Services	8,002,530
44003	College Readiness	791,272
44110	Pupil Personnel Services	6,803,034
44120	International Student Office	1,451,555
44130	Psychological Services	13,373,474
44140	School Health	26,150,392
44150	Student Engagement	643,344
44161	Student Records & Transfers	1,155,889
44311	Guidance and Counseling Services	1,756,667
<b>TOTAL OPERATING EXPENDITURES</b>		<b>\$ 62,456,452</b>



# Supplemental Information

INTRODUCTION

FINANCIAL PLAN

SCHOOL-BASED RESOURCES

ORGANIZATIONS

SUPPLEMENTAL INFORMATION



## FY 2023 Approved Program Enhancement

Department	Enhancement	FTE	Position Costs	Discretionary Funds	Total Cost
Area 2 Schools	Middle and K-8 School Intervention	0.00	\$ -	\$ 512,000	\$ 512,000
Board of Education Office	Translation of Board Policy Documents	0.00	\$ -	\$ 34,000	\$ 34,000
Building Services	Auditorium Equipment Refresh	0.00	\$ -	\$ 140,000	\$ 140,000
Building Services	School Operating Resources and Preventative Maintenance	0.00	\$ -	\$ 1,438,686	\$ 1,438,686
Communications	Staffing Support	4.00	\$ 455,968	\$ -	\$ 455,968
Curriculum and Instruction	Junior Achievement Finance Park	0.00	\$ -	\$ 21,870	\$ 21,870
Early Learning	Judy Hoyer Center	3.00	\$ 395,120	\$ 11,490	\$ 406,610
General Counsel	Staffing and Discretionary Support	1.00	\$ 92,188	\$ 246,777	\$ 338,965
Monitoring & Accountability	Data Management & School Improvement	1.00	\$ 165,861	\$ -	\$ 165,861
Safety and Security Services	Security Assistants	10.00	\$ 792,668	\$ -	\$ 792,668
Special Education	Early Childhood Year Round Services	0.00	\$ 309,812	\$ -	\$ 309,812
Strategic Initiatives	Children's Aid	0.00	\$ -	\$ 50,000	\$ 50,000
Strategic Planning and Resource Management	Strategic Transformation & Resource Management	3.00	\$ 495,342	\$ -	\$ 495,342
Testing, Research and Evaluation	Testing Oversight & Management	2.00	\$ 257,423	\$ -	\$ 257,423
<b>Total Program Enhancements</b>		<b>24.00</b>	<b>\$ 2,964,382</b>	<b>\$ 2,454,823</b>	<b>\$ 5,419,205</b>

## Restricted Grants By Category

Restricted Grants By Category	FY 2023 Approved	Grant Objective/Description
<b>At-Risk Youth</b>		
TITLE IV - SAFE & DRUG FREE SCHOOLS/SAES GRANT	2,611,176	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.
<b>Total - At-Risk Youth</b>	<b>\$2,611,176</b>	
<b>Career &amp; Technical Education Grants</b>		
ADOLESCENT SINGLE PARENTING PROGRAM	185,000	Provides direct services to at-risk adolescent single parents to remain in school.
PERKINS CTE PROGRAM	1,672,546	Provides the direction and funding to support continuous improvement in Career and Technical Education.
JROTC	4,729,751	Funding that enhances the leadership responsibilities and opportunities for student cadets with representation of four major branches of the military service.
<b>Total - Career &amp; Technical Education</b>	<b>\$6,587,297</b>	
<b>Compensatory Education Grants</b>		
HOMELESS EDUCATION	117,711	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	46,074,888	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.
<b>Total - Compensatory Education</b>	<b>\$46,192,599</b>	
<b>Linguistically &amp; Cultural Diverse Programs Grants</b>		
TITLE III - EMERGENCY IMMIGRANT EDUCATION	3,516,521	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.
<b>Total - Linguistically &amp; Cultural Diverse</b>	<b>\$3,516,521</b>	
<b>Program Improvement Grants</b>		
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	1,650,000	Funds designated to support the Judy Hoyer Family Learning Center partnerships with PGCPs for the purpose of a full year early childhood readiness program.
<b>Total - Program Improvement</b>	<b>\$1,720,367</b>	
<b>Special Education Grants</b>		
SPECIAL EDUCATION	45,032,548	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.
<b>Total - Special Education</b>	<b>\$45,032,548</b>	

## Restricted Grants By Category

Restricted Grants By Category	FY 2023 Approved	Grant Objective/Description
<b>Staff Development Grants</b>		
TITLE II, A - EISENHOWER TEACHER QUALITY	3,813,308	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.
<b>Total - Staff Development</b>	<b>\$3,813,308</b>	
<b>Other Grants</b>		
AMERICAN RESCUE PLAN STATE SUPPLEMENTAL	24,673,389	Supplemental grants funded with federal American Rescue Plan Act of 2021 Coronavirus State Fiscal Recovery Funds issued by the U.S. Treasury Department for the purpose of providing summer school, safely reopening schools, and providing trauma and behavior health supports for students during summer school.
BLUEPRINT FOR MARYLAND'S FUTURE GRANTS	65,328,006	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.
FEDERAL CORONAVIRUS GRANTS	147,750,000	Coronavirus Aid, Relief, and Economic Security Act (CARES), Coronavirus Response and Relief Supplemental Appropriations Act (CRRSA) and American Rescue Plan Act (ARP) funding to support instructional materials and curriculum delivery, new educational delivery models student learning loss, technology access, mental and behavioral health and COVID-19 student and staff safety.
Maryland Leads Grant	10,500,000	This program allocates federal grant funds under the American Rescue Plan to help overcome learning loss, accelerate student learning, and provide more targeted support for underserved students and their communities by using high-leveraged strategies and focus areas based on the district-wide needs assessment.
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	62,078,098	Reserves budgeted for other anticipated continuation grants, future grants, grant carryover and donated grants by outside foundations and business organizations.
<b>Total - Other Grants</b>	<b>\$ 310,404,493</b>	
<b>GRAND TOTAL GRANTS</b>	<b>\$ 419,878,309</b>	

## 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.

**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 2021 Actual		FY 2022 Approved		FY 2023 Approved	
	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures
Alternative Infrastructure Planning & Development	0.00	\$ -	4.00	\$ 3,888,496	4.00	\$ 6,000,000
Before and After School	137.30	3,330,551	0.00	-	0.00	-
Benefits Administration	8.00	1,527,443	8.00	1,611,399	8.00	1,675,843
BRAVA	3.00	130,398	3.00	487,736	3.00	490,000
Capital Programs	43.00	7,730,668	39.00	9,026,719	40.00	10,203,974
Central Garage Services	161.00	18,624,301	161.00	27,361,323	161.00	28,616,635
Food and Nutrition Services	989.70	47,517,442	989.70	80,436,330	989.70	86,839,421
Print Services	13.00	1,953,590	13.00	1,847,678	13.00	1,930,244
Purchasing and Supply - Warehouse Operations	0.00	2,017,876	0.00	5,000,000	0.00	5,000,000
Risk Management Fund	0.00	-	0.00	901,000	0.00	576,000
<b>Total Non-Operating Budget</b>	<b>1,355.00</b>	<b>\$ 82,832,268</b>	<b>1,217.70</b>	<b>\$ 130,560,681</b>	<b>1,218.70</b>	<b>\$ 141,332,117</b>

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

## Non-Operating Staffing by Position Type

POSITION TYPE	FY 2021 Actual	FY 2022 Approved	FY 2022 Estimated	FY 2023 Approved	Change	% Change
					FY 2022 Estimated to FY 2023 Approved	FY 2022 Estimated to FY 2023 Approved
Directors, Coordinators, Supervisors, Specialists	4.00	4.00	4.00	4.00	0.00	0.0%
Other Professional Staff	50.00	49.00	49.00	50.00	1.00	2.0%
Other Staff	1,129.20	1,129.20	1,129.20	1,129.20	0.00	0.0%
Paraprofessionals	135.30	-	-	-	0.00	0.0%
Secretaries and Clerks	36.50	35.50	35.50	35.50	0.00	0.0%
<b>Total Non-Operating Positions</b>	<b>1,355.00</b>	<b>1,217.70</b>	<b>1,217.70</b>	<b>1,218.70</b>	<b>1.00</b>	<b>0.1%</b>

## On Behalf of Contributions (from Other Governmental Agencies)

	FY 2021 Actual	FY 2022 Approved	FY 2022 Estimated	FY 2023 Approved
<b>County Funding:</b>				
Child Protective Services <sup>(1)</sup>	175,383	\$ 316,782	\$ 329,492	\$ 339,486
Debt Service	76,760,636	84,285,600	86,434,800	89,972,000
School Crossing Guards	2,612,996	3,191,321	2,620,290	2,256,200
School Health Services	427,500	427,500	427,500	427,500
School Resource Officers	3,457,990	3,444,563	4,165,108	3,973,118
Prince George's Community Schools Network (formerly TNI) <sup>(2)</sup>	245,444	743,000	257,000	740,600
<b>Subtotal - County</b>	<b>\$ 83,679,949</b>	<b>\$ 92,408,766</b>	<b>\$ 94,234,190</b>	<b>\$ 97,708,904</b>
<b>State Funding:</b>				
Retirement Contribution <sup>(3)</sup>	111,116,628	114,849,226	114,849,226	108,740,057
<b>Total</b>	<b>\$ 194,796,577</b>	<b>\$ 207,257,992</b>	<b>\$ 209,083,416</b>	<b>\$ 206,448,961</b>

<sup>(1)</sup> The County provides additional funding to the Department of Social Services' to support Child Protective Services. The Child Protective Education Unit (four positions) dedicated to training County school system staff as well as community stakeholders about protecting children from abuse in addition to child protective services investigative services.

<sup>(2)</sup> County expansion of Prince George's Community Schools Network (formerly TNI) Initiative. The Department of Social Services' budget will be expanded to include nine additional Transforming Neighborhoods Schools.

<sup>(3)</sup> 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.

## Revenue Ten-Year History

REVENUE SOURCE	FY 2013 Estimated	FY 2014 Approved	FY 2015 Approved	FY 2016 Approved (1)	FY 2017 Revised (2)
Board Sources	\$ 14,748,789	\$ 11,561,500	\$ 14,922,400	\$ 14,706,800	\$ 12,418,100
County Sources	623,989,733	614,833,924	618,100,026	660,416,593	692,166,700
Federal Sources	136,693	136,693	136,678	146,778	147,100
Fund Balance	-	-	43,012,200	8,500,000	31,500,000
Restricted	122,571,081	122,068,512	122,953,814	119,710,572	109,130,800
State Sources	902,995,704	939,207,184	996,125,182	1,038,086,982	1,087,116,400
<b>TOTAL</b>	<b>\$ 1,664,442,000</b>	<b>\$ 1,687,807,813</b>	<b>\$ 1,795,250,300</b>	<b>\$ 1,841,567,725</b>	<b>\$ 1,932,479,100</b>

REVENUE SOURCE	FY 2018 Revised(3)	FY 2019 Revised	FY 2020 Revised (4)	FY 2021 Estimated	FY 2022 Estimated
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
<b>TOTAL</b>	<b>\$ 1,986,227,300</b>	<b>\$ 2,047,732,000</b>	<b>\$ 2,210,640,305</b>	<b>\$ 2,319,506,234</b>	<b>\$ 2,775,176,836</b>

<sup>(1)</sup> Includes \$8,500,000 supplemental appropriation requested on October 20, 2015.

<sup>(2)</sup> Includes \$7,500,000 supplemental appropriation requested on October 6, 2016.

<sup>(3)</sup> Includes \$10,783,800 supplemental appropriation requested on March 20, 2018.

<sup>(4)</sup> Includes \$30,031,745 supplemental appropriation requested as part of the Coronavirus Aid Relief and Economic Security (CARES) Act on June 11, 2021.

## Budget Ten-Year History

EXPENDITURES BY CATEGORY	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual
Administration	\$ 56,255,427	\$ 51,031,707	\$ 58,069,283	\$ 54,212,037	\$ 55,245,667
Mid-Level Administration	101,212,421	104,563,406	112,382,610	116,894,987	118,218,428
Instructional Salaries	513,359,721	540,067,681	584,580,531	617,610,995	633,184,662
Textbooks and Instructional Materials	22,697,821	25,350,725	17,781,646	17,893,997	17,283,465
Other Instructional Costs	83,022,200	52,265,143	59,491,222	66,235,837	70,068,559
Special Education	237,091,273	253,285,424	266,928,208	269,630,496	268,338,283
Student Personnel Services	11,655,447	15,821,035	22,641,165	18,590,103	18,401,259
Student Health Services	13,443,993	14,263,541	16,602,937	17,089,316	18,353,417
Student Transportation Services	111,673,524	91,222,586	96,530,688	99,387,361	103,212,338
Operation of Plant	111,244,187	117,900,430	119,423,912	115,722,429	116,873,092
Maintenance of Plant	47,784,353	41,288,117	40,830,535	41,221,695	42,807,818
Fixed Charges	340,113,583	348,876,380	362,210,428	376,873,763	403,785,976
Food Service Subsidy	400,000	1,997,667	2,826,864	1,187,900	-
Community Services	1,909,041	2,197,606	2,842,085	2,736,376	2,984,625
<b>TOTAL</b>	<b>\$ 1,651,862,991</b>	<b>\$ 1,660,131,448</b>	<b>\$ 1,763,142,114</b>	<b>\$ 1,815,287,292</b>	<b>\$ 1,868,757,590</b>
<b>EXPENDITURES BY OBJECT</b>					
Salaries & Wages	\$ 979,902,871	\$ 1,030,591,468	\$ 1,106,482,199	\$ 1,153,367,030	\$ 1,172,415,762
Employee Benefits	326,233,154	334,197,961	349,007,048	360,129,852	358,163,272
Contracted Services	231,790,223	184,861,854	205,767,589	206,472,973	235,431,875
Supplies & Materials	41,690,358	44,525,749	34,930,009	34,774,333	36,531,450
Other Operating Costs	49,187,992	56,226,827	55,934,561	51,321,306	59,335,908
Additional & Replacement Equipment	23,058,393	9,727,589	11,020,708	9,221,798	6,879,323
<b>TOTAL</b>	<b>\$ 1,651,862,991</b>	<b>\$ 1,660,131,448</b>	<b>\$ 1,763,142,114</b>	<b>\$ 1,815,287,292</b>	<b>\$ 1,868,757,590</b>

## Budget Ten-Year History, continued

EXPENDITURES BY CATEGORY	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimated
Administration	\$ 56,299,767	\$ 60,131,994	\$ 81,298,965	\$ 64,321,534	\$ 91,807,496
Mid-Level Administration	119,877,773	125,400,735	134,945,162	137,739,465	160,131,949
Instructional Salaries	656,590,949	679,195,667	727,494,720	730,383,458	846,814,363
Textbooks and Instructional Materials	17,523,179	18,729,785	30,323,345	42,944,190	79,989,366
Other Instructional Costs	84,504,937	94,659,889	113,830,507	119,257,614	201,828,944
Special Education	275,984,437	285,713,144	317,630,812	304,769,109	365,279,807
Student Personnel Services	19,484,710	20,437,005	26,791,082	27,422,348	44,496,842
Student Health Services	17,914,150	17,473,865	21,330,932	20,515,563	75,066,476
Student Transportation Services	103,484,349	107,829,139	120,674,917	89,913,098	129,411,838
Operation of Plant	122,667,144	126,437,919	138,108,199	135,275,262	163,801,372
Maintenance of Plant	47,217,394	47,299,674	57,639,545	48,179,536	60,067,366
Fixed Charges	397,311,103	401,992,561	435,249,073	458,595,127	481,008,273
Food Service Subsidy	-	-	1,433,089	21,854,779	5,958,085
Community Services	2,979,263	3,137,128	3,564,957	1,145,634	4,724,764
Capital Outlay	231,663	100,000	325,000	-	64,789,894
<b>TOTAL</b>	<b>\$ 1,922,070,818</b>	<b>\$ 1,988,538,503</b>	<b>\$ 2,210,640,305</b>	<b>\$ 2,202,316,716</b>	<b>\$ 2,775,176,835</b>
<b>EXPENDITURES BY OBJECT</b>					
Salaries & Wages	\$ 1,206,130,938	\$ 1,234,079,050	\$ 1,337,535,634	\$ 1,320,712,981	\$ 1,559,423,489
Employee Benefits	366,502,087	384,391,298	416,873,595	422,611,463	463,183,898
Contracted Services	243,275,076	271,455,570	320,666,832	324,024,506	489,026,924
Supplies & Materials	40,272,790	39,384,930	55,733,991	61,461,318	118,957,372
Other Operating Costs	53,166,239	50,673,381	57,628,618	53,937,252	56,864,246
Additional & Replacement Equipment	12,723,689	8,554,274	22,201,635	19,569,195	87,720,906
<b>TOTAL</b>	<b>\$ 1,922,070,819</b>	<b>\$ 1,988,538,503</b>	<b>\$ 2,210,640,305</b>	<b>\$ 2,202,316,716</b>	<b>\$ 2,775,176,835</b>

## Pupil Population Ten-Year History

	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual
<b>FULL TIME</b>										
Regular and Special Ed Day Programs:										
Kindergarten @ 100%	10,013	10,260	10,170	10,018	9,897	9,794	9,652	9,952	8,639	9,336
Elementary Grades 1 to 6	54,958	56,568	58,283	59,485	60,661	61,484	61,434	62,161	60,535	57,534
Secondary Grades 7 to 12	53,199	52,667	53,330	53,571	54,486	55,803	56,438	58,566	58,567	57,801
<b>Total Regular and Special Ed</b>	<b>118,170</b>	<b>119,495</b>	<b>121,783</b>	<b>123,074</b>	<b>125,044</b>	<b>127,081</b>	<b>127,524</b>	<b>130,679</b>	<b>127,741</b>	<b>124,671</b>
<b>OTHER PROGRAMS</b>										
Pre-school Head Start	932	1,052	1,058	1,003	-	-	-	-	-	-
Prekindergarten	4,253	4,289	4,407	4,505	5,421	4,913	4,792	4,947	3,553	3,797
Montessori	386	300	328	357	351	328	351	336	364	309
Nonpublic Schools -Students with Disabilities	799	693	898	737	838	836	934	960	910	910
<b>Total Other Programs</b>	<b>6,370</b>	<b>6,334</b>	<b>6,691</b>	<b>6,602</b>	<b>6,610</b>	<b>6,077</b>	<b>6,077</b>	<b>6,243</b>	<b>4,827</b>	<b>5,016</b>
<b>PART-TIME</b>										
Summer School:										
Regular Elementary and Secondary	3,500	3,701	4,907	4,064	3,586	6,693	6,693	6,693	8,256	11,975
Extended School Year for Students with Disabilities	2,638	2,217	2,827	1,875	2,099	1,975	2,401	1,867	1,345	1,964
<b>Part-time Subtotal - Summer School</b>	<b>6,138</b>	<b>5,918</b>	<b>7,734</b>	<b>5,939</b>	<b>5,685</b>	<b>8,668</b>	<b>9,094</b>	<b>9,193</b>	<b>9,601</b>	<b>13,939</b>
Evening High School	1,200	704	528	668	310	310	310	310	773	1,085
Home and Hospital Teaching	587	623	600	665	612	530	530	431	11	39
<b>Total Part-Time</b>	<b>7,925</b>	<b>7,245</b>	<b>8,862</b>	<b>7,272</b>	<b>6,607</b>	<b>9,508</b>	<b>9,944</b>	<b>9,934</b>	<b>10,385</b>	<b>15,063</b>
<b>Total Number of Students</b>	<b>132,465</b>	<b>133,074</b>	<b>137,336</b>	<b>136,948</b>	<b>138,261</b>	<b>142,666</b>	<b>143,545</b>	<b>146,856</b>	<b>142,953</b>	<b>144,750</b>
<b>COST PER PUPIL</b>										
Cost Per Pupil K-12	\$ 13,142	\$ 13,124	\$ 13,632	\$ 13,927	\$ 14,203	\$ 14,305	\$ 14,761	\$ 14,930	\$ 15,946	\$ 15,946
Cost Per Pupil Pre-K-12	\$ 12,753	\$ 12,752	\$ 13,248	\$ 13,547	\$ 13,787	\$ 13,962	\$ 14,328	\$ 14,596	\$ 15,558	\$ 15,558

## School Facilities Ten-Year History

<i>SCHOOL FACILITIES IN USE</i>	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual
Grades K-3	1	-	-	-	1	-	-	-	-	-
Grades K-5	13	15	16	15	18	18	18	19	18	18
Grades K-6	15	10	5	4	4	4	3	2	3	3
Grades K-7	-	1	-	1	-	-	-	-	-	-
Grades K-8	10	8	10	10	11	11	11	10	10	10
Grades K-11	-	-	-	-	-	1	-	-	-	-
Grades K-12	-	-	-	-	-	1	2	2	2	2
Grades PreK-5	31	39	44	45	54	54	55	58	59	59
Grades PreK-6	63	59	56	55	42	42	42	40	39	39
Grades PreK-7	-	1	-	-	-	-	-	-	-	-
Grades PreK-8	6	7	8	7	7	7	7	7	7	7
Grades 2-5	2	2	2	2	2	2	2	2	2	2
Grades 6-7	-	1	-	-	-	-	-	-	-	-
Grades 6-8	20	21	22	21	24	24	24	24	24	25
Grades 6-9	-	-	1	1	-	-	-	-	-	-
Grades 6-10	1	2	1	1	1	-	-	-	-	-
Grades 6-11	-	-	1	-	1	-	-	-	-	-
Grades 6-12	-	-	-	1	1	1	1	1	1	1
Grades 7-8	5	4	3	3	-	-	-	-	-	-
Grades 7-10	-	-	-	1	1	1	1	1	1	-
Grades 9-10	1	1	1	1	1	1	1	1	1	-
Grades 9-11	1	-	-	-	-	-	-	-	-	-
Grades 9-12	24	25	26	24	25	25	25	23	22	24
Grades 10-12	1	2	-	2	1	-	-	-	-	-
Grades 11-12	2	1	2	2	2	2	3	3	3	-
Grades 12	-	-	-	-	-	1	1	1	-	-
International Schools	-	-	2	2	2	2	2	2	2	2
Special Education Centers	7	7	8	8	8	8	7	8	9	8
<b>Subtotal</b>	<b>203</b>	<b>206</b>	<b>208</b>	<b>206</b>	<b>206</b>	<b>205</b>	<b>205</b>	<b>204</b>	<b>203</b>	<b>200</b>
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
<b>TOTAL</b>	<b>205</b>	<b>208</b>	<b>210</b>	<b>208</b>	<b>208</b>	<b>207</b>	<b>207</b>	<b>206</b>	<b>205</b>	<b>202</b>

\* Included in the facility count above with students enrolled.

## Acknowledgements

The development of the Board of Education requested budget was accomplished through the dedicated efforts of countless staff members and individuals from the Prince George's County public schools community. Their efforts were invaluable. With a focus on the priorities established in Prince George's County Public Schools' 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.

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Trina Young, Administrative Secretary I

Lisa Howell, Director

## 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

CEO – Chief Executive Officer

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

ELL – English Language Learners

ESOL – English for Speakers of Other Languages

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  
 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  
 PGCEA – Prince George’s County Educators Association  
 PGCPs – Prince George’s County Public Schools  
 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

<b>ASL Interpreters</b>	A service that provides professional sign language interpreters.
<b>Actual Expenditures</b>	The amount spent in the prior fiscal year.
<b>Actual Staffing</b>	The staffing allocation in the prior fiscal year.
<b>Additional and Replacement Equipment</b>	Athletic equipment, cafeteria equipment, computers, office furniture and equipment, and security alarm systems.
<b>Administration (Function 201)</b>	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.
<b>Appropriation</b>	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.
<b>Advancement via Individual Determination</b>	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.
<b>Balanced Budget</b>	A balanced budget is a budget where expenditures are equal to revenue.
<b>Before and After-School Fund</b>	A special revenue fund used for financial transactions related to providing school age child care services before and after school hours.
<b>Board Sources</b>	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).
<b>Budget</b>	A plan of financial operation including an estimate of proposed expenditures for a given period of time.
<b>CTS LanguageLink</b>	Provides multilingual interpretation and translation services.
<b>Capital Expenditures/Improvements</b>	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.
<b>Capital Improvement Program</b>	A multi-year plan for the provision of the school system's capital facility and infra-structure needs.
<b>Capital Outlay (Function 215)</b>	Activities associated with the cost of directing and managing the acquisition, construction, renovations of land, buildings, and equipment. This is a state mandated category.
<b>Capital Projects Fund</b>	A fund used for the purchase, construction, renovation, and maintenance of school buildings.
<b>Career Academy Programs</b>	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.
<b>Category</b>	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.
<b>Code of Maryland Regulations (COMAR)</b>	A compilation of Maryland State agency regulations.
<b>Common Core State Standards</b>	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).
<b>Community Services (Function 214)</b>	A state mandated category that includes activities that are provided by the school system for the community other than for public school activities.
<b>Contracted Services</b>	Contracted services include rental of buildings, advertising, contracted services, catering, and printing.
<b>County</b>	Refers to Prince George's County government.
<b>Employee Benefits</b>	Payments by the employer for social security taxes, retirement contributions, and group health and life insurance.

## Glossary

<b>Expenditure Recovery</b>	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).
<b>Federal Sources</b>	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).
<b>Fiscal Year (FY)</b>	Reference to a 12-month budget/accounting year which extends from July-June.
<b>Fixed Charges (Function 212)</b>	FICA, Health, Life and Unemployment Insurances, Retirement, and Worker's Compensation. This is a state mandated category.
<b>Food Services Subsidy (Function 213)</b>	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.
<b>Food and Nutrition Services Fund</b>	A special revenue fund used for financial transactions relating to the school breakfast, school lunch, and child and adult nutrition care programs.
<b>Full-Time Equivalent (FTE)</b>	A method of equating less than full-time employees in permanent positions to a full time basis.
<b>Fund Balance</b>	Unliquidated surplus of funds, the actual from the previous fiscal year and the Estimated from the current fiscal year, whether accrued from revenues or expenditures.
<b>General Fund</b>	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.
<b>Health Services (Function 208)</b>	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.
<b>Instructional Salaries &amp; Wages (Function 203)</b>	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.
<b>Internal Services Fund</b>	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.
<b>International Baccalaureate (IB)</b>	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.
<b>LinkedIn</b>	A business- and employment-oriented social networking service that operates via websites and mobile apps.
<b>Local Sources</b>	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.
<b>Maintenance of Effort</b>	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.
<b>Maintenance of Plant (Function 211)</b>	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.
<b>Maryland Model for School Readiness (MMSR)</b>	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.
<b>Mid-Level Administration (Function 202)</b>	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.
<b>Object</b>	Identifies the purpose of expenditure (e.g., Salaries & Wages, Fringe Benefits) required under LEA reporting requirements.
<b>On Behalf Contributions</b>	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.
<b>Operating Budget</b>	A comprehensive fiscal plan for financing the operating programs for a single fiscal year.

## Glossary

<b>Operation of Plant (Function 210)</b>	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.
<b>Other Instructional Costs (Function 205)</b>	Rental of buildings, advertising, contracted services, catering, printing, local travel, registration fees, office furniture and equipment, and computers.
<b>Other Operating Expenditures</b>	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.
<b>PARCC</b>	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.
<b>PGCPS Strategic Plan</b>	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.
<b>Public Sector Budgeting</b>	A module that provides the business side of the organization with tools to more easily manage finances.
<b>Restricted</b>	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.
<b>Revolving Fund</b>	Used to account for the financing of certain self-supporting services provided by the Board of Education (i.e., Printing, Central Garage).
<b>Salaries and Wages</b>	Salaries for all Full-time and Part-time personnel including temporaries and substitutes.
<b>School Activity Fund</b>	Each individual school maintains a school activity fund to account for cash resources of various clubs, organizations, and annual Board allotments.
<b>School Information System (SIS)</b>	Manages student data, including grades, attendance records, and schedules.
<b>Self-Insurance Fund</b>	A proprietary fund where revenues are recorded when earned and expenses are recorded when liabilities are incurred.
<b>Special Education (Function 206)</b>	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.
<b>State Sources</b>	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]).
<b>Sharing Technology with Educators Program (STEP)</b>	An initiative that supports student achievement and assists administrators and school-based teams by integrating technology into instruction.
<b>Student-Based Budgeting (SBB)</b>	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.
<b>Student Personnel Services (Function 207)</b>	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.
<b>Student Transportation Services (Function 209)</b>	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.
<b>Supplies and Materials</b>	Textbooks, library books, office supplies, awards, postage, testing supplies and materials.
<b>Tax Reform Initiative by Marylanders (TRIM)</b>	Limits the tax rate applied to the assessable real property base to \$2.40 per \$100 of assessed value.
<b>Textbooks and Instructional Supplies (Function 204)</b>	Funds textbooks, instructional materials, library books, classroom teacher supplies, and awards/recognitions.
<b>TransACT™</b>	Provides instant access to a library of forms, notices and letters to help communicate with parents who do not speak English.
<b>Unrestricted</b>	Appropriations comprising the majority of the total budget that can be used for any legal purpose desired by the Board of Education.
<b>WordFast</b>	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.

INTRODUCTION

FINANCIAL PLAN

SCHOOL-BASED RESOURCES

ORGANIZATIONS

SUPPLEMENTAL INFORMATION

