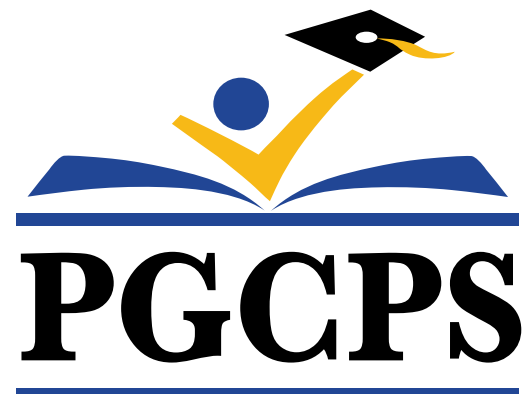


Fiscal Year
2025

Superintendent's Proposed Annual Operating Budget

July 1, 2024 - June 30, 2025



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

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Millard House, II

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Superintendent

Millard House, II

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.



OFFICE OF THE SUPERINTENDENT

Millard House II, Superintendent | superintendent@pgcps.org
14201 School Lane | Upper Marlboro, MD 20772 | 301-952-6008 | www.pgcps.org/superintendent

December 7, 2023

Members, Board of Education
Prince George's County Public Schools
14201 School Lane
Upper Marlboro, Maryland 20772

Dear Board of Education Members:

Pursuant to the Education Article of the Annotated Code of Maryland, the Superintendent of Schools' Fiscal Year (FY) 2025 Proposed Annual Operating Budget for Prince George's County Public Schools (PGCPS) is herewith submitted. The proposed budget totals \$2,835,463,552 covering the fiscal year July 1, 2024, through June 30, 2025. This amount is an increase of \$24.3 million or 0.9% from the FY 2024 approved operating budget.

As the Blueprint for Maryland's Future implementation continues, this year we are actually experiencing a modest increase of only 2% in our state and county share of major state aid funding. This increase, combined with the planned use of our Fund Balance, will allow for continued compensation enhancements for all eligible employees through multi-year negotiated agreements with each labor partner. With the Federal COVID-19 grants expiring in September 2024, we have transitioned critical initiatives into our ongoing operating budget including academic interventions, student mental health supports and the one-to-one student device program.

While PGCPS enrollment has remained steady, the enrollment count used to determine our largest funding source in the state aid calculation is actually decreasing by 0.9%. This is the first time we have experienced this type of decline since the Maryland General Assembly passed the Blueprint for Maryland's Future legislation in 2021. Students eligible for free-and-reduced-priced meals and English Learner student populations saw increases of 0.5% and 0.9%, respectively, while Students with Disabilities increased by 2.4%.

Furthermore, the state aid formulas for FY 2025 outline only a modest increase in the per pupil funding allocations. These changes in the formula driven aid have resulted in a smaller increase in our state aid funding than previous years. Overall, the FY 2025 proposed unrestricted budget is increasing by \$103.1M or 4.2% primarily due to the State and County share of the major state aid, as well as an increase in the planned use of Fund Balance.

The overall goal of the FY 2025 Superintendent's Proposed Operating Budget is to support critical student-focused initiatives while maintaining fiscal responsibility. The investments in this proposal are grounded in the four Superintendent focus areas for this year, which are fully aligned with the imperatives of the Transformation 2026 Strategic Plan:

1. Academic Improvement Through Innovation;
2. Staffing & Recruitment;
3. School Safety; and
4. Student Well Being.

Prince George's County Public Schools must exhibit excellence for teachers, school leaders, students and families. Our mission remains clear: to 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.

As we execute the PGCPSS Strategic Framework, this budget recommendation continues our work to build trust, resolve long-standing concerns and build pride in PGCPSS.

Respectfully submitted,



Millard L. House II
Superintendent of Schools

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Introduction

INTRODUCTION

FINANCIAL PLAN

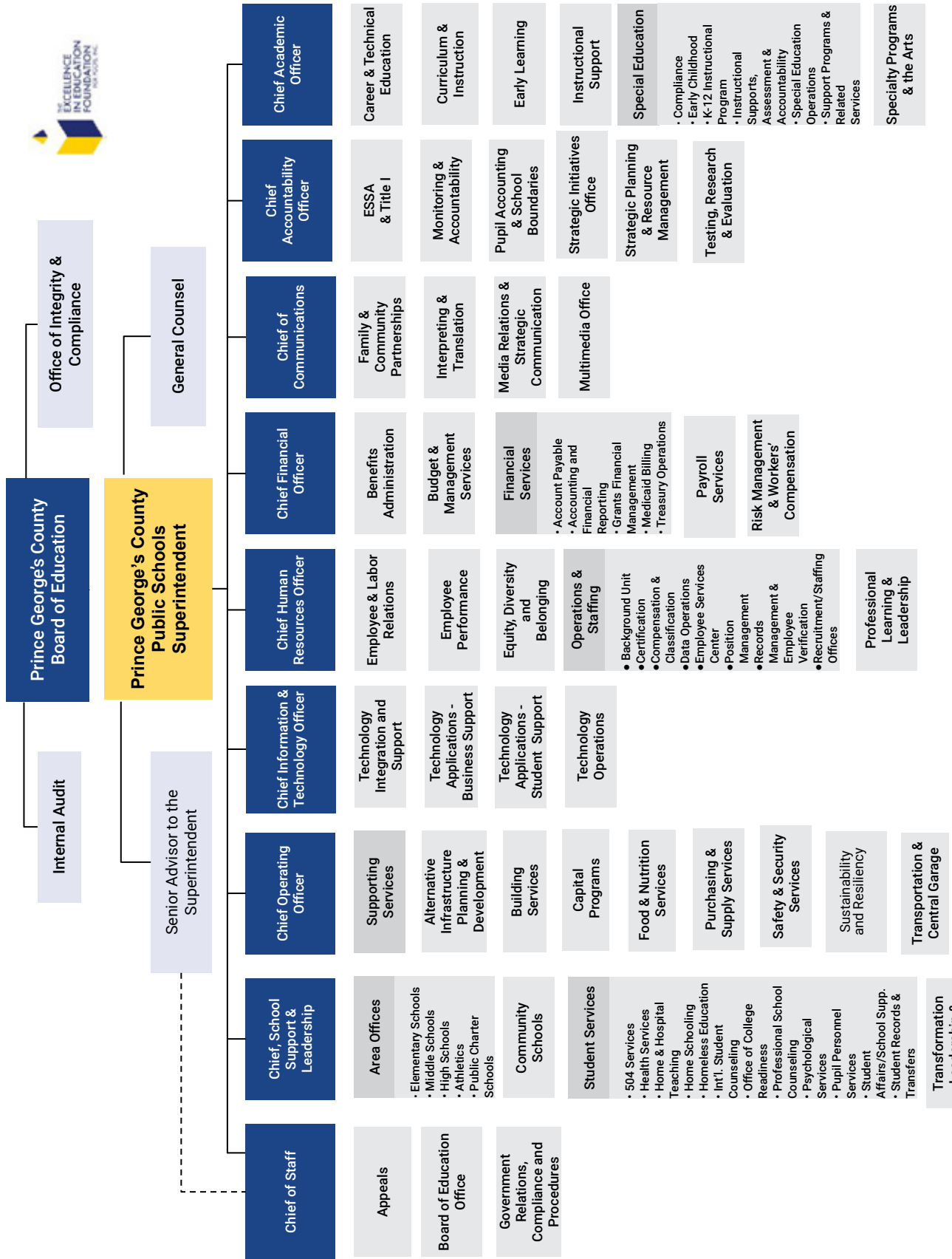
SCHOOL-BASED RESOURCES

ORGANIZATIONS

SUPPLEMENTAL INFORMATION



Systemic Organization Chart



Statement of Budget Process

Why Publish a Budget?

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

Budget Development...

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

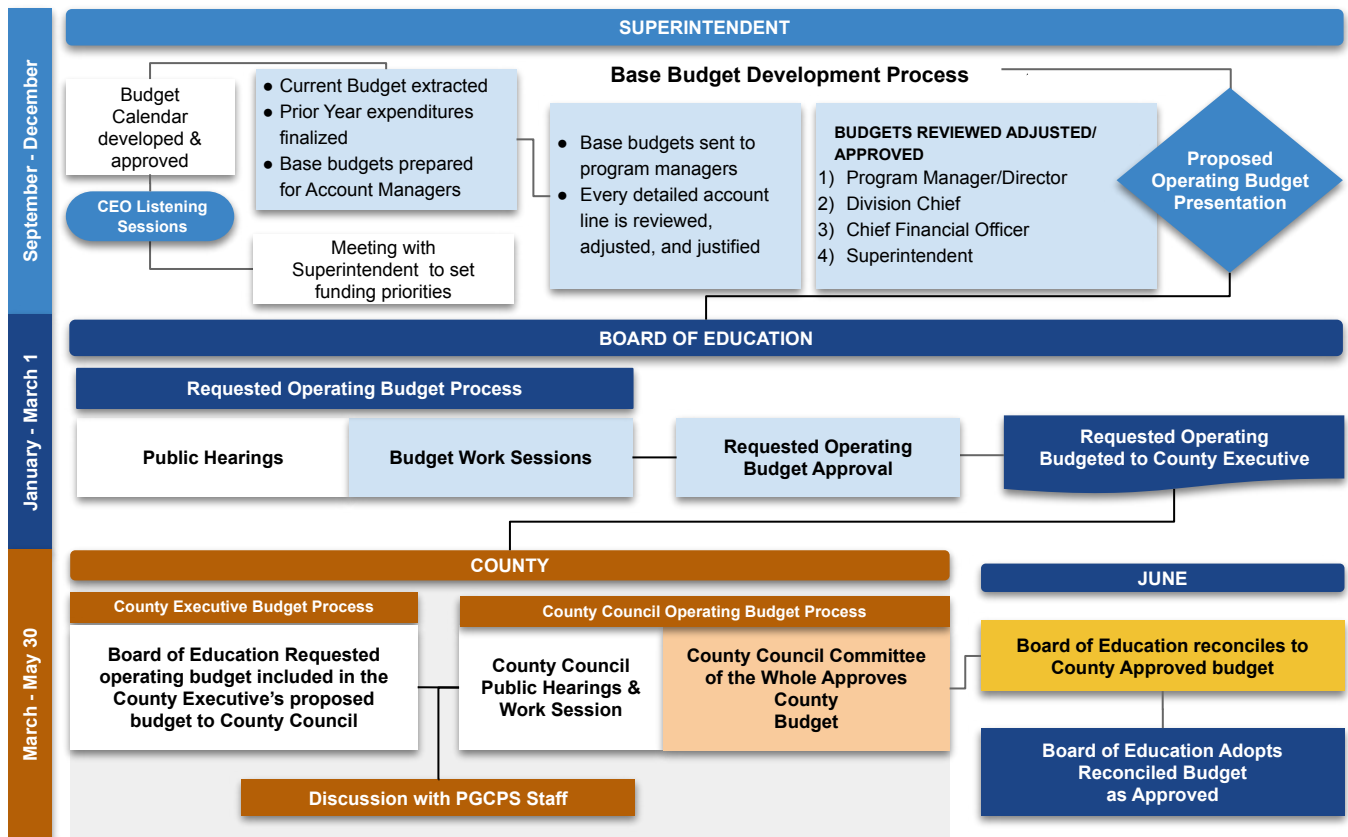
In October/November, the Superintendent holds a community forum to receive public comment on educational priorities and holds several Budget Retreats with cabinet members to discuss short- and long-term priorities for the system and to balance any revenue gap. The Superintendent then prepares a budget 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 Superintendent's proposal that it deems appropriate for public education in the County and adopts its Requested Budget. Board action to accept or amend the Superintendent's budget proposal is conducted in public session after the public hearings have concluded. That budget must then be presented to the County Executive by March 1.

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

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

OPERATING BUDGET DEVELOPMENT PROCESS



Elements of the Budget Book...

The FY 2025 proposed budget book consists of information covering four periods, which are presented as **"FY 2023 Actual," "FY 2024 Approved," "FY 2024 Estimated," and "FY 2025 Proposed."** The FY 2023 Actual column represents the fiscal year 2023 actual expenditures as reported in the Annual Comprehensive Financial Report (ACFR) for fiscal year ending June 30, 2023. The "FY 2024 Approved" column represents the Board of Education's approved spending on programs for fiscal year 2024. The "FY 2024 Estimated" column reflects projected spending levels for the current budget year ending June 30, 2024. The "FY 2025 Proposed" column represents the Board of Education's requested spending levels on programs for the 2025 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 2025 Budget Development Calendar

EVENT	MONTH
Superintendent's Budget Presentation to the Board of Education	December 7, 2023
Board of Education Budget Work Sessions and Public Hearings:	January / February 2024
Board Budget Work Session - 5 PM	January 25, 2024
Board Budget Public Hearing - 7 PM	January 25, 2024
Board Budget Work Session - 5 PM	February 1, 2024
Board Budget Public Hearing - 7 PM	February 1, 2024
Board Budget Public Hearing - 5 PM	February 15, 2024
Board Budget Work Session - 7 PM	February 15, 2024
Board of Education Meeting – 7 PM (Requested Budget Approval)	February 22, 2024
Board of Education submits Requested Budget to the County Executive	March 1, 2024
County Executive submits Requested Budget to the County Council	March 15, 2024
Maryland State Legislature adopts its final budget including school funded amounts	April 2024
County Council holds two budget hearings	April / May 2024
County Council approves budget for Prince George's County	June 1, 2024
Board of Education reconciles to the County approved budget	June 2024
Board of Education Budget Adoption	June 22, 2024
Fiscal Year 2025 budget takes effect	July 1, 2024

Fiscal Highlights

The FY 2025 proposed operating budget for Prince George's County Public Schools (PGCPS) totals \$2,835,463,552. This represents an overall increase of \$24,257,071 or 0.9% from the FY 2024 estimated budget of \$2,811,206,481.

Factors Affecting the Budget – Expenditures

Base Changes:

Base Changes reflect expenditures that are required to support prior FY 2024 approved operating budget obligations. These expenditures support costs to cover the roll-over balance of mid-year employee compensation improvements or changes from FY 2024. Overall, Base Changes for FY 2025 are increasing by \$5,355,482.

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, state retirement and leave obligations, Blueprint legislation mandates and other essential support. The increase in Mandatory Costs for FY 2025 totals \$83,505,112 and includes:

EXPENDITURES	FTE Change	Amount Change	Total Budget
FY 2024 Estimated Operating Budget	19,599.83		\$ 2,811,206,481
Base Changes	0.00		\$ 5,355,482
Mandatory Costs:			
Employer Obligations:			
Compensation Negotiated Commitments	-	82,876,066	
	0.00	\$ 82,876,066	
Internal Services and Other Essential Support:			
Workforce Development Partnerships (Blueprint Mandate)	-	276,837	
Publicly Funded PreK Providers (Blueprint Mandate)	-	352,209	
	0.00	\$ 629,046	
Total Mandatory Costs	0.00		\$ 83,505,112

Cost of Doing Business reflect expenditures that provide essential support to an expanding student population, maintain existing workforce and invest in operational infrastructure. These expenditures include costs for school based and student support, Blueprint Phase II school construction availability payment, lease purchases, technology improvements and building maintenance. The increase in the Cost of Doing Business for FY 2025 is \$52,471,670 and includes:

EXPENDITURES	FTE Change	Amount Change	Total Budget
Cost of Doing Business:			
Essential Supports:			
Student/School Based Supports	108.00	32,158,857	
Lease Purchase	-	10,132,855	
Building Maintenance & Repairs	-	4,951,173	
Technology Maintenance and Upgrades	-	4,628,785	
EPA Clean School Bus Grant Match	-	600,000	
	108.00	\$ 52,471,670	
Total Costs of Doing Business	108.00		\$ 52,471,670

Redirected Resources reflect reductions from amounts appropriated in FY 2024 for selected programs and services totaling (\$150,714,433). These reductions are redirected to fund mandatory costs and costs of doing business, as well as organizational improvement increases. Redirected Resources include:

EXPENDITURES	FTE Change	Amount Change	Total Budget
Redirected Resources			
Academics	(4.00)	(6,508,756)	
Accountability	-	79,522	
Business Management Services	2.00	(109,572)	
Chief of Staff	-	13,050	
Chief Communications & Community Engagement	-	(207,494)	
Chief Operating Officer	(3.50)	386,766	
General Counsel	-	(296,831)	
Human Resources	(3.00)	(989,430)	
Information Technology	-	427,206	
School Support & Leadership	12.00	1,618,346	
Salary & Benefits Lapse and Reserves	31.50	(66,248,192)	
Superintendent	-	(10,000)	
Restricted Programs	(34.00)	(78,869,048)	
	1.00	\$ (150,714,433)	
Total Redirected Resources	1.00	\$ (150,714,433)	

Program Continuations reflect expenditures that provide for phased implementations for instructional Academic programs. The increase in Program Continuations for FY 2025 totals \$2,985,514 and includes:

EXPENDITURES	FTE Change	Amount Change	Total Budget
Program Continuations			
Creative & Performing Arts	6.00	641,432	
Special Ed K-12 Instructional Program Expansion	4.00	593,886	
Academic Programs Staffing: IB and AVID	3.00	425,824	
Chinese and Spanish Immersion and World Language	3.00	330,099	
College Readiness - 3D Scholars Dual Enrollment	2.00	280,301	
Advanced Placement	-	212,000	
Judith Hoyer Family Learning Center Expansion	-	171,772	
EduSkills Expansion	-	140,000	
PreK Expansion	-	100,000	
Junior Achievement Finance Park	-	90,200	
	18.00	\$ 2,985,514	
Total Program Continuations	18.00	\$ 2,985,514	

Organization Improvements fund instructional programs, facilities, and services that are consistent with the Strategic Plan, enhance teaching and learning for all students, and strengthen accountability and support systems. The increase in Organizational Improvements for FY 2025 totals \$30,653,726 and includes:

EXPENDITURES	FTE Change	Amount Change	Total Budget
Goal 3: Workforce and Operational Excellence			
Safety and Security Services	59.00	7,261,273	
Online Classroom	41.00	4,791,239	
Curriculum & Instruction: Academic Interventions and Support	-	4,584,886	
Athletic Programs: Trainers and Other Program Support	23.00	3,275,349	
Building Services: Climate Change Initiative	-	1,881,380	
Student Services	18.00	1,795,033	
Information Technology	8.00	1,420,852	

EXPENDITURES	FTE Change	Amount Change	Total Budget
Goal 3: Workforce and Operational Excellence			
Building Services	12.00	1,295,604	
Special Education K-12 Instructional Programs	-	1,002,555	
Media Relations and Strategic Communications	5.00	948,509	
Area Offices	4.00	921,617	
Career & Technical Education	(0.50)	390,212	
Human Resources	-	322,180	
Transformation, Leadership & Continuous Improvement	1.00	282,397	
Early Learning Office	-	280,000	
Purchasing	1.00	150,641	
Strategic Planning & Resource Management: CSI Dashboards	-	50,000	
	171.50	\$ 30,653,726	
Total Organization Improvements	171.50	\$ 30,653,726	
Total Change from FY 2024 Estimated	298.50	\$ 24,257,071	
FY 2025 Board of Education Proposed Operating Budget	19,898.33	\$ 2,835,463,552	

FY 2025 Proposed FTE Summary Change

	Unrestricted	Restricted	Total Operating	Non-Operating	Total FTE
Estimated FY 2024 FTE	18,486.53	1,113.30	19,599.83	1,231.20	20,831.03
Cost of Doing Business	108.00	-	108.00	6.00	114.00
Redirected Resources	35.00	(34.00)	1.00	-	1.00
Program Continuation	18.00	-	18.00	-	18.00
Program Improvements	171.50	-	171.50	-	171.50
Total Change from FY 2024 Estimated	332.50	(34.00)	298.50	6.00	304.50
FY 2025 Total Proposed FTE Change	18,819.03	1,079.30	19,898.33	1,237.20	21,135.53

Pupil Population

	FY 2023 Actual as of 09/30/22	FY 2024 Actual for 09/30/23	FY 2025 Projected as of 09/30/24	Change from FY 2024 Actual to FY 2025 Projected	
Full-Time					
<u>Regular and Special Education Day Programs:</u>					
Kindergarten @ 100%	9,284	9,259	9,242	(17)	-0.2%
Elementary Grades 1 to 6	57,590	57,703	57,883	180	0.3%
Middle School Grades 7 and 8	19,818	19,582	19,436	(146)	-0.7%
High School Grades 9 to 12	39,627	40,000	40,869	869	2.2%
Total Regular and Special Education	126,319	126,544	127,430	886	0.7%
<u>Pre-school:</u>					
Prekindergarten	4,507	4,459	4,480	21	0.5%
Montessori	317	322	352	30	9.3%
Total Pre-School	4,824	4,781	4,832	51	1.1%
Total Pre-K to 12 Enrollment	131,143	131,325	132,262	937	0.7%
Nonpublic Schools - Students with Disabilities	797	694	870	176	25.4%
Total Full-Time Enrollment	131,940	132,019	133,132	1,113	0.8%
Part-Time					
<u>Summer School:</u>					
Regular Instructional Programs	8,179	12,363	13,000	637	5.2%
Extended School Year Services for Students with Disabilities	3,101	1,810	4,100	2,290	126.5%
Total Summer School	11,280	14,173	17,100	2,927	20.7%
Evening High School ⁽¹⁾	1,305	1,135	1,500	365	32.2%
Home and Hospital Teaching	79	55	600	545	990.9%
Total Part-Time	12,664	15,363	19,200	3,837	25.0%
<u>Online Campus⁽¹⁾</u>					
7-12	359	231	267	36	15.6%
Total Online Campus	359	231	267	36	15.6%

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

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

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

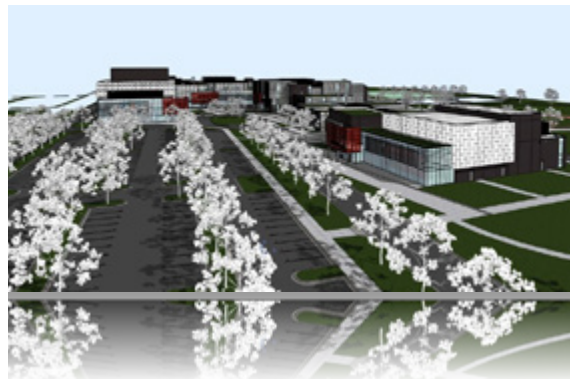
Capital Project Funds

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 Superintendent's recommended CIP representing a period of six years. Prior to September 1 of each year, the Board of Education receives the Superintendent'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 Superintendent 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 Superintendent'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 Superintendent 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 May/June 2023, the State and Prince George’s County Council approved the FY 2024 CIP budget of \$161.3 million including \$62.9 million from the State and \$98.4 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.

In October 2023, the Board of Education approved the Superintendent’s request for the FY 2025 Capital Improvement Program (CIP) budget in the amount of \$243.9 million, with \$159.8 million coming from the County and \$70.4 million coming from the State. An additional \$13.7 million will be requested as part of the Healthy School Facility Funds state program totaling the State request to \$84.1 million. The total six-year request for the FY 2025-2030 CIP request is \$1.4 billion. The top State and 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 2025, 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 2025 - 2030 Budget

FISCAL YEAR	BUDGET SOURCE				TOTAL
	STATE	COUNTY	OTHER [1]		
FY 2025	\$ 84,148,497	\$ 144,791,000	\$ 15,000,000	\$	243,939,497
FY 2026	86,571,000	150,248,000	15,000,000	\$	251,819,000
FY 2027	94,673,000	155,339,000	15,000,000	\$	265,012,000
FY 2028	63,500,000	158,164,000	15,000,000	\$	236,664,000
FY 2029	69,686,000	127,615,000	15,000,000	\$	212,301,000
FY 2030	52,292,000	137,081,000	15,000,000	\$	204,373,000
TOTAL FUNDING	\$ 450,870,497	\$ 873,238,000	\$ 90,000,000	\$	1,414,108,497

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



FY 2025 Capital Improvement Projects

Major Projects and Modernizations (State & County CIP Funded)	Total Project Estimated Cost	FY 2025 State Proposed Budget	FY 2025 County/Other Proposed Budget
William Schmidt Outdoor Ed. Center	24,148,000	-	12,000,000
Suitland HS Campus - Renovation/Replacement	252,563,812	28,000,000	45,000,000
Cool Spring ES Renovation/Addition	104,656,000	21,400,000	17,000,000
New Northern Adelphi Area HS	263,938,000	20,000,000	15,000,000
High Point HS Replacement	130,630,000	LP	-
New International HS at Langley Park	21,900,000	LP	-
Major Projects and Modernizations Sub Total	\$ 797,835,812	\$ 69,400,000	\$ 89,000,000

Phased Renovation Projects (Longfields ES & Calverton ES will use County Funding Only)	Total Project Estimated Cost	FY 2025 State Proposed Budget	FY 2025 County/Other Proposed Budget
Thomas Johnson Middle School	\$ 22,356,000	LP	\$ -
Berwyn Heights Elementary School	\$ 12,922,000	LP	\$ 200,000
Benjamin Stoddert Middle School	\$ 31,926,000	\$ -	\$ 300,000
Benjamin Tasker Middle School	\$ 56,992,000	\$ -	\$ 300,000
Longfields Elementary School	\$ 19,147,000	County Only	\$ -
Calverton Elementary School	\$ 26,034,000	County Only	\$ -
Phased Renovations Sub Total	\$ 169,377,000	\$ -	\$ 800,000

Healthy Schools Facility Fund (HSFF) Projects (State HSFF Grant Funding & County CIP Match)	Total Project Estimated Cost	FY 2025 State Proposed Budget	FY 2025 County/Other Proposed Budget [1]
Carole Highlands ES Partial Roof Replacement	1,826,268	1,826,268	675,469
Princeton ES Roof Replacement	1,528,237	1,528,237	565,238
Oxon Hill MS Partial Roof Replacement	1,991,391	1,991,391	736,542
Arrowhead ES Window Replacement	1,032,000	1,032,000	-
Oxon Hill MS Window Replacement	1,510,037	1,510,037	239,963
Forest Heights ES Roof Replacement	1,607,136	1,607,136	594,420
Woodridge ES Roof Replacement	1,947,186	1,947,186	720,192
Phyllis E. Williams ES Roof Replacement	2,306,241	2,306,241	852,993
Healthy Schools Facility Fund Projects Sub Total	\$ 13,748,496	\$ 13,748,496	see Other County-Wide Initiatives

[1] FY 2025 County Match Required. (Not included in total; existing in other parts of the budget)

Alternative Construction Financing (ACF) Projects (County Funded)	Total Project Estimated Cost	FY 2025 State Proposed Budget	FY 2025 County/Other Proposed Budget
Phase I (New Adelphi Area MS; Walker Mill MS; Kenmoor MS; Drew Freeman MS; Hyattsville MS; New Potomac Area K-8)	Included in total	N/A	17,000,000
Phase II (Duckworth ES, Hyattsville ES, Margaret Brent ES, Fairwood ES, Spring Hill Lake ES, Brandywine K-8, and Robert Frost K-8)	Included in total	TBD	4,000,000
ACF Projects Sub Total [2]	\$ 116,000,000	\$ -	\$ 21,000,000

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

FY 2025 Capital Improvement Projects

	Total Project Estimated Cost	FY 2025 State Proposed Budget	FY 2025 County/Other Proposed Budget
Compliance Mandate Projects (County Funded Only)			
ADA Upgrades	6,000,000	-	1,000,000
Asbestos Abatement (HCT & HFT)	3,600,000	-	200,000
Buried Fuel Tank Replacements	3,000,000	-	500,000
Code Corrections (Fire Alarms, Hydrants)	10,000,000	-	2,000,000
Lead Remediation	600,000	-	100,000
Compliance Mandate Projects Sub Total	\$ 23,200,000	\$ -	\$ 3,800,000
Other County-Wide Projects (County Funded Only)			
Aging Schools Program	6,000,000	1,000,000	N/A
Central Garage/Transportation Dept. Improvements	12,000,000	N/A	2,000,000
HVAC/Plumbing Upgrades	39,000,000	N/A	2,000,000
Kitchen and Food Services	12,000,000	N/A	-
Land, Building and Infrastructure	9,756,000	N/A	-
Major Repairs Lifecycle Replacements	52,500,000	N/A	7,500,000
Parking lots/Driveways	10,750,000	N/A	750,000
Planning and Design	24,000,000	N/A	1,000,000
Playground and Playing Field Replacement	6,000,000	N/A	1,000,000
Roof Replacement	-	N/A	-
Security Upgrades	13,500,000	N/A	1,500,000
Stadium Upgrades	17,500,000	N/A	3,500,000
Stand-Alone Classrooms	18,000,000	N/A	3,000,000
Systemic Replacements	72,941,000	N/A	22,941,000
Other County-Wide Projects Sub Total	\$ 293,947,000	\$ 1,000,000	\$ 45,191,000
Grand Totals	\$ 1,414,108,308	\$ 84,148,496	\$ 159,791,000

* Note: State base request = \$69,400,000. Additional State funding request includes application for \$13.75 million in HSFF Grant Funds and \$1M in the Aging Schools Program.

LP = Limited Planning

Capital Improvement Program Budget Development Calendar

Key dates in the development of the fiscal year 2025 Capital Improvement Program budget are presented below:

Event	Date
First Reader, Board of Education	August 24, 2023
FY 2025-2030 CIP Public Hearing	September 5, 2023
Second Reader, Board of Education	September 21, 2023
Submission to IAC and County	October 4, 2023
Governor Announces FY 2025 Capital Budget	November 2023
IAC approves 75% of the FY 2025 Capital Budget	December 2023
County Government Public Hearing for Budget	January 2024
IAC approves 90% of the submitted FY 2025 Capital Budget	February 2024
County Government Public Hearing for Budget	March 2024
Maryland State Legislature Adopts Final Budget	April 2024
IAC Approves 100% of the submitted FY 2025 Capital budget	May 2024
County Approves Final Budget	May 2024
IAC Releases the Adopted FY 2025 CIP	June 2024
Fiscal Year 2025 budget takes effect	July 1 2024

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Statement of Budgeting Basis for All Funds

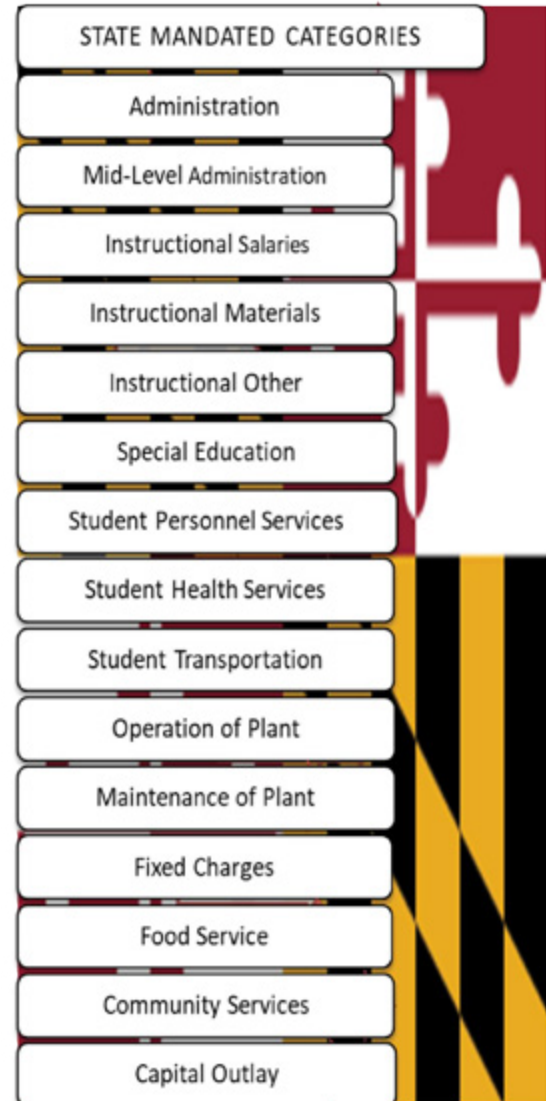
Basis of Budgeting...

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

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

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

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



Summary of Significant Accounting Policies...

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

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

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

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

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

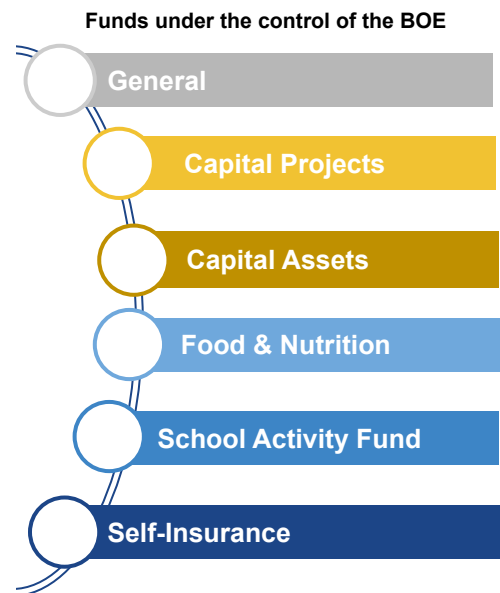
Fund Classification Structure...

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

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

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

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



(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 2023 Actual	FY 2024 Approved	FY 2024 Estimated	FY 2025 Proposed
REVENUE				
Board Sources	28,873,351	11,356,052	11,356,052	13,310,766
County Sources	848,098,685	943,054,800	943,054,800	958,797,572
Federal Sources	245,548,380	231,738,135	231,738,135	145,440,327
State Sources	1,332,787,826	1,555,057,494	1,555,057,494	1,597,914,887
Fund Balance - Prior Year	73,908,755	70,000,000	70,000,000	120,000,000
Total Revenue:	\$ 2,529,216,997	\$ 2,811,206,481	\$ 2,811,206,481	\$ 2,835,463,552
EXPENDITURES				
Restricted and Unrestricted				
Unrestricted Programs	2,174,111,801	2,468,039,908	2,468,039,908	2,571,166,027
Restricted Programs	360,764,203	343,166,573	343,166,573	264,297,525
Total Expenditures:	\$ 2,534,876,004	\$ 2,811,206,481	\$ 2,811,206,481	\$ 2,835,463,552
Category				
Administration	73,836,488	91,958,555	91,958,555	88,436,017
Mid-Level Administration	153,371,363	173,770,917	173,770,917	187,893,125
Instructional Salaries	819,207,349	934,229,601	934,229,601	958,383,361
Textbooks and Instructional Materials	56,920,393	40,191,133	40,191,133	39,245,329
Other Instructional Costs	140,223,202	166,539,545	166,539,545	142,922,824
Special Education	331,092,333	359,060,752	359,060,752	354,815,175
Student Personnel Services	38,962,884	67,633,916	67,633,916	54,494,093
Student Health Services	47,019,853	28,692,274	28,692,274	43,210,102
Student Transportation Services	127,433,881	145,156,894	145,156,894	139,998,752
Operation of Plant	153,290,092	157,710,683	157,710,683	154,828,000
Maintenance of Plant	64,234,471	74,788,851	74,788,851	71,031,224
Fixed Charges	487,982,574	531,519,483	531,519,483	549,753,332
Food Service Subsidy	1,084,631	6,626,606	6,626,606	3,760,600
Community Services	7,966,484	6,077,271	6,077,271	5,395,620
Capital Outlay	32,250,006	27,250,000	27,250,000	41,296,000
Total Expenditures:	\$ 2,534,876,004	\$ 2,811,206,481	\$ 2,811,206,481	\$ 2,835,463,552
Enrollment				
K - 12	126,319	126,201	126,544	127,430
Pre-K - 12	131,143	131,683	131,325	132,262
Cost Per Pupil*				
K - 12	\$ 18,982	\$ 20,982	\$ 20,943	\$ 20,987
Pre-K - 12	\$ 18,566	\$ 20,496	\$ 20,519	\$ 20,568
School Facilities In Operation				
Elementary	120	120	120	118
Academies, Immersions and Montessori	13	12	12	13
Secondary	52	51	51	52
Special Centers	9	8	8	8
Charters	9	9	9	9
Other	2	2	2	2
Total School Facilities:	205	202	202	202
Temporary Buildings				
Temporaries	503	528	528	510
Estimated number of students in temporary classrooms	12,575	13,200	13,200	12,750
Percent of students in temporary classrooms	9.6%	10.0%	10.1%	9.6%

* 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. The FY 2025 Proposed budget also includes funds for carry over grants from the Elementary and Secondary School Emergency Relief (ESSER) III grants under the American Rescue Plan Act (ARP), as well as 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, Transitional Supplemental Instruction (through FY 2026) and Students with Disabilities. Also included in state revenue is Transportation Aid, Transition Aid, Concentration of Poverty, and Education Effort. Restricted grants that are competitive in nature are estimated based on historical trends for similar programs.

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

COUNTY: County revenue is provided through appropriation by the County Council. Property taxes, income taxes, telecommunications tax, fines and fees are the sources for the majority of the local revenues. FY 2025 amounts include \$10.9 million estimated from telecommunications taxes and \$53.4 million estimated from energy taxes.

Revenue Estimates

Federal Revenue for FY 2025 is proposed at \$145,440,327 supporting 5.1% of the operating budget. This amount is \$86,297,808 below the FY 2024 approved funding level and is mainly attributable to decreases in the ESSER/CARES Act grants as well as the American Rescue Plan State Supplemental grants.

State Revenue for FY 2025 is proposed at \$1,597,914,887 supporting 56.4% of the operating budget. This amount is \$42,857,393 over the FY 2024 approved funding level and is mainly attributable to an increase in per pupil funding allocations as outlined in the Blueprint for Maryland's Future formula aid, as well as an increase in student populations for Students with Disabilities, Free and Reduced Meals and English Language Development Learners.

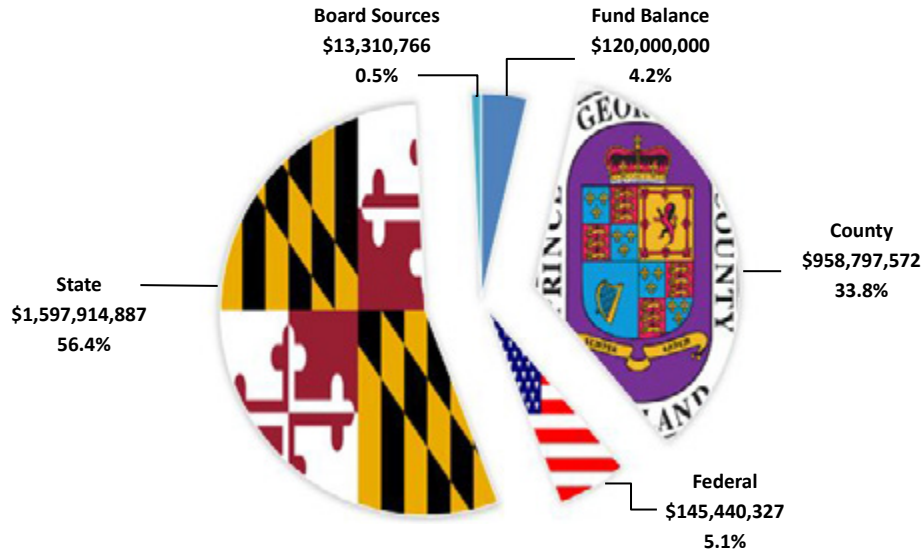
Board Revenue for FY 2025 is proposed at \$13,310,766 supporting 0.5% of the operating budget. This amount is \$1,954,714 above the FY 2024 approved funding level, and is mainly attributable to an increase in restricted board sources related to the JUUL & Altria settlements.

County Revenue for FY 2025 is proposed at \$958,797,572 supporting 33.8% of the operating budget. This amount is \$15,742,772 above the FY 2024 approved funding level and is mainly attributable to the increased County contribution resulting from the local share of Blueprint formula aid.

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 2025 is proposed at \$120,000,000 supporting 4.2% of the operating budget. This amount is \$50,000,000 higher than the FY 2024 approved funding level.

**FY 2025 Revenue as Percent of Total Proposed Budget
\$2,835,463,552**



Maintenance of Effort and Local Share Requirement

State law requires each County to at least provide local funds for the next fiscal year at the same per pupil level as the current fiscal year or its required local share - whichever is greater.

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

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

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

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

- > Maximum Local Share = Local County's Wealth x SAEE
- > Education Effort Adjustment = Local Share of Major Education Aid - Maximum Local Share
- > FY2025 State Relief = Education Effort Adjustment x 45% (phased up to 100% by fiscal year 2030)

Five-Year History of County Contribution Calculation

Fiscal Year	Maintenance of Effort Requirement (MOE)	Local Share Requirement	State Relief Education Effort Adjustment	Energy and Telecom Taxes	Minimum Contribution ⁽¹⁾	Amount Over Minimum Contribution	Proposed County Contribution ⁽²⁾
2025	\$ 792,261,307	\$ 961,591,169	\$ (67,147,780)	\$ 64,354,183	\$ 958,797,572	\$ -	\$ 958,797,572
2024	\$ 792,261,307	\$ 940,539,487	\$ (60,952,162)	\$ 63,206,300	\$ 942,793,625	\$ 261,175	\$ 943,054,800
2023	\$ 766,762,200	\$ 823,471,998	\$ (26,521,153)	\$ 49,068,500	\$ 846,019,345	\$ 977,955	\$ 846,997,300
2022	\$ 738,223,500	\$ -	\$ -	\$ 50,185,100	\$ 788,408,600	\$ 28,538,700	\$ 816,947,300
2021	\$ 738,032,937	\$ -	\$ -	\$ 77,571,500	\$ 815,604,437	\$ 190,563	\$ 815,795,000

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

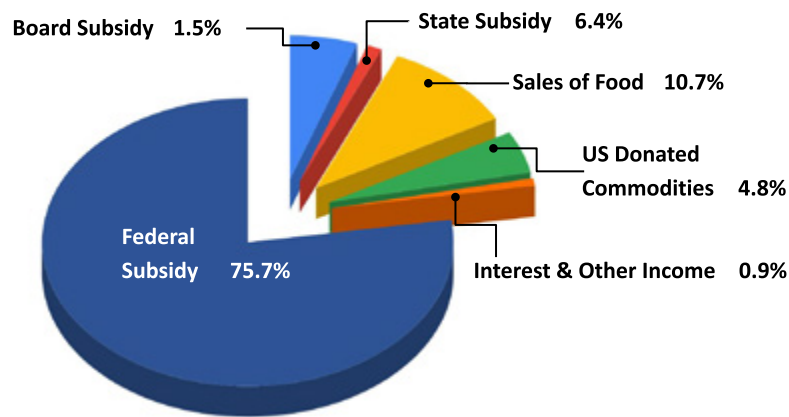
⁽²⁾ Starting in FY 2022, this includes \$15,000,000 towards Alternative Construction Financing.

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 75.7% and 10.7% of the total budget respectively. Board and State subsidies, donated commodities, and other income make up the remaining 13.6%.

FY 2025 Revenue as Percent of Food and Nutrition Services
\$110,306,159



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 2023 Actual	FY 2024 Approved	FY 2024 Estimated	FY 2025 Proposed	Change FY 2024 Estimated to FY 2025 Proposed	% Change FY 2024 Estimated to FY 2025 Proposed
Federal Sources						
<i>Unrestricted:</i>						
Impact Aid	\$ 44,996	\$ 98,140	\$ 98,140	\$ 98,140	\$ -	0.0%
<i>Restricted:</i>						
Medicaid Reimbursement	14,486,011	12,423,373	12,423,373	12,423,373	-	0.0%
Federal Coronavirus Grants	107,807,849	95,060,000	95,060,000	1,200,000	(93,860,000)	-98.7%
Federal Restricted Grants	109,330,117	120,662,883	120,662,883	131,005,785	10,342,902	8.6%
American Rescue Plan State Supplemental	13,879,407	3,493,739	3,493,739	713,029	(2,780,710)	-79.6%
Total Restricted:	\$ 245,503,384	\$ 231,639,995	\$ 231,639,995	\$ 145,342,187	\$ (86,297,808)	(37.3%)
Total Federal Sources	\$ 245,548,380	\$ 231,738,135	\$ 231,738,135	\$ 145,440,327	\$ (86,297,808)	(37.2%)
State Sources						
<i>Unrestricted:</i>						
English Learners	143,638,899	163,247,409	163,247,409	171,052,893	7,805,484	4.8%
Foundation Program	627,697,885	661,123,688	661,123,688	660,549,558	(574,130)	-0.1%
Regional Cost Difference	48,807,990	-	-	-	-	0.0%
Compensatory Education	254,469,286	352,033,634	352,033,634	356,065,512	4,031,878	1.1%
Special Education	48,303,371	66,376,395	66,376,395	74,454,780	8,078,385	12.2%
Nonpublic Placements	21,370,861	25,578,035	25,578,035	25,578,035	-	0.0%
Transportation Aid	50,286,310	52,868,663	52,868,663	57,044,950	4,176,287	7.9%
Supplemental Grant	20,505,652	-	-	-	-	0.0%
Transition Grant	-	20,505,652	20,505,652	17,429,804	(3,075,848)	-15.0%
Education Effort ⁽¹⁾	26,521,153	60,952,162	60,952,162	67,147,780	6,195,618	10.2%
Comparable Wage Index	-	41,789,628	41,789,628	41,753,338	(36,290)	-0.1%
Other State Aid	99,607	-	-	-	-	0.0%
Miscellaneous Revenue	(251,493)	96,396	96,396	-	(96,396)	-100.0%
Blueprint for Maryland's Future - Prekindergarten	22,680,915	22,853,410	22,853,410	27,219,252	4,365,842	19.1%
Total Unrestricted:	\$ 1,264,130,436	\$ 1,467,425,072	\$ 1,467,425,072	\$ 1,498,295,902	\$ 30,870,830	2.1%
<i>Restricted:</i>						
State Restricted Grants	8,898,344	7,380,367	7,380,367	5,936,151	(1,444,216)	-19.6%
Blueprint for Maryland's Future - Concentration of Poverty	45,501,837	64,470,179	64,470,179	81,299,717	16,829,538	26.1%
Blueprint for Maryland's Future -Transitional Supplemental Instruction	9,938,599	10,645,536	10,645,536	8,999,294	(1,646,242)	-15.5%
Career Ladder	1,699,590	1,737,886	1,737,886	1,737,886	-	0.0%
College and Career Readiness	900,895	1,568,481	1,568,481	1,645,937	77,456	4.9%
Maryland Safe Schools Grant	1,718,125	1,829,973	1,829,973	-	(1,829,973)	-100.0%
Total Restricted:	\$ 68,657,390	\$ 87,632,422	\$ 87,632,422	\$ 99,618,985	\$ 11,986,563	13.7%
Total State Sources	\$ 1,332,787,826	\$ 1,555,057,494	\$ 1,555,057,494	\$ 1,597,914,887	\$ 42,857,393	2.8%

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

Revenue Source	FY 2023 Actual	FY 2024 Approved	FY 2024 Estimated	FY 2025 Proposed	Change	% Change
					FY 2024 Estimated to FY 2025 Proposed	FY 2024 Estimated to FY 2025 Proposed
Board Sources						
<i>Unrestricted:</i>						
General	1,684,167	2,024,657	2,024,657	2,024,657	-	0.0%
Reimbursement for use of Buildings & Vehicles	2,615,269	3,047,913	3,047,913	3,047,913	-	0.0%
Interest Earned	17,026,117	1,000,000	1,000,000	1,000,000	-	0.0%
Miscellaneous	4,997,356	3,412,400	3,412,400	3,412,400	-	0.0%
Total Unrestricted:	\$ 26,322,909	\$ 9,484,970	\$ 9,484,970	\$ 9,484,970	\$ -	0.0%
<i>Restricted:</i>						
Board Sources	2,550,442	1,871,082	1,871,082	3,825,796	1,954,714	104.5%
Total Restricted:	\$ 2,550,442	\$ 1,871,082	\$ 1,871,082	\$ 3,825,796	\$ 1,954,714	104.5%
Total Board Sources	\$ 28,873,351	\$ 11,356,052	\$ 11,356,052	\$ 13,310,766	\$ 1,954,714	17.2%
County Sources						
<i>Unrestricted:</i>						
County Contribution	842,302,706	921,031,726	921,031,726	943,287,015	22,255,289	2.4%
County Restricted Contribution	5,616,980	21,688,074	21,688,074	15,175,557	(6,512,517)	-30.0%
County Restricted Other Agencies	178,999	335,000	335,000	335,000	-	0.0%
Total Restricted:	\$ 5,795,979	\$ 22,023,074	\$ 22,023,074	\$ 15,510,557	\$ (6,512,517)	-29.6%
Total County Sources	\$ 848,098,685	\$ 943,054,800	\$ 943,054,800	\$ 958,797,572	\$ 15,742,772	1.7%
Prior Year Fund Balance	\$ 73,908,755	\$ 70,000,000	\$ 70,000,000	\$ 120,000,000	\$ 50,000,000	71.4%
TOTAL REVENUE	\$ 2,529,216,997	\$ 2,811,206,481	\$ 2,811,206,481	\$ 2,835,463,552	\$ 24,257,071	0.9%

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

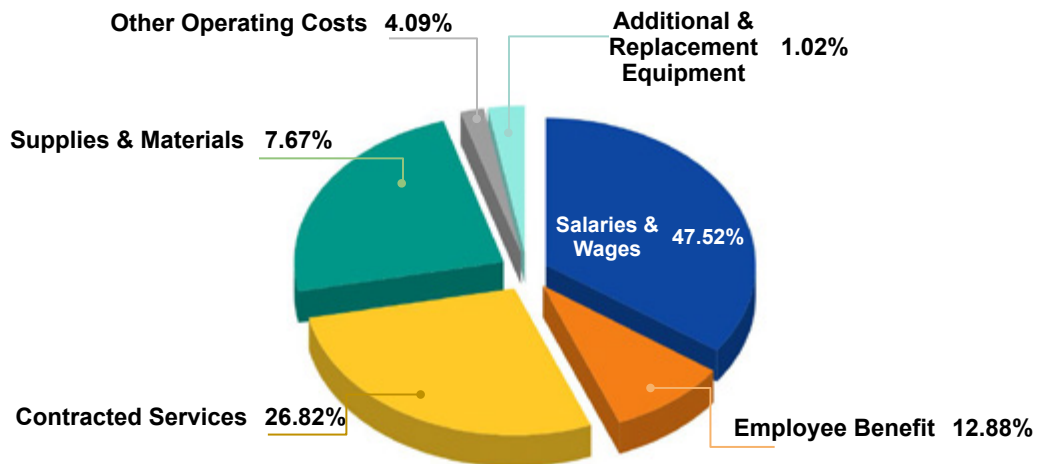
Restricted Program Summary

Restricted Program	FY 2023 Actual	FY 2024 Approved	FY 2024 Estimated	FY 2025 Proposed	Change	% Change
					FY 2024 Estimated to FY 2025 Proposed	FY 2024 Estimated to FY 2025 Proposed
MAJOR FEDERAL AID FORMULA GRANT PROGRAMS:						
TITLE I	\$ 50,832,973	\$ 52,036,093	\$ 52,036,093	\$ 60,022,435	\$ 7,986,342	15.3%
TITLE II - Eisenhower Teacher Quality	2,512,761	4,151,204	4,151,204	5,026,094	874,890	21.1%
TITLE III - Emergency Immigrant Ed	4,637,513	3,630,756	3,630,756	4,086,200	455,444	12.5%
TITLE IV - Safe & Drug Free Schools/SAES Grant	2,659,281	3,652,245	3,652,245	4,165,290	513,045	14.0%
Perkins CTE Program	1,594,573	1,998,488	1,998,488	1,995,348	(3,140)	-0.2%
Special Education Grants - IDEA Part B	27,924,545	27,808,129	27,808,129	30,318,413	2,510,284	9.0%
Total Major Federal Aid Formula Grant Programs:	\$ 90,161,646	\$ 93,276,915	\$ 93,276,915	\$ 105,613,780	\$ 12,336,865	13.2%
FEDERAL/STATE PROJECT GRANTS:						
Adolescent Single Parenting Program	\$ 201,937	\$ 185,000	\$ 185,000	\$ 185,000	-	0.0%
American Rescue Plan State Supplemental	7,257,938	3,493,739	3,493,739	713,029	(2,780,710)	-79.6%
Blueprint for Maryland's Future Grants	60,505,603	75,115,715	75,115,715	90,299,011	15,183,296	20.2%
Federal Coronavirus Grants	120,446,178	95,060,000	95,060,000	1,200,000	(93,860,000)	-98.7%
Fine Arts Initiative Grant	99,264	70,367	70,367	70,367	-	0.0%
Homeless Education	96,910	81,152	81,152	110,032	28,880	35.6%
JP Hoyer Early Care & Education Grant	1,064,285	1,650,000	1,650,000	1,980,000	330,000	20.0%
JROTC	4,815,785	3,185,145	3,185,145	4,997,857	1,812,712	56.9%
Maryland Leads Grant	558,578	4,729,751	4,729,751	270,000	(4,459,751)	-94.3%
Other Restricted Programs	13,387,488	50,270,423	50,270,423	42,796,015	(7,474,408)	-14.9%
PG Community Television - COMCAST	-	75,000	75,000	75,000	-	0.0%
Special Education Grants	26,369,559	15,973,366	15,973,366	15,987,434	14,068	0.1%
TOTAL Federal/State/Local Project Grant Programs:	\$ 234,803,525	\$ 249,889,658	\$ 249,889,658	\$ 158,683,745	\$ (91,205,913)	-36.5%
GRAND TOTAL GRANT PROGRAMS:	\$ 324,965,171	\$ 343,166,573	\$ 343,166,573	\$ 264,297,525	\$ (78,869,048)	-23.0%

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.

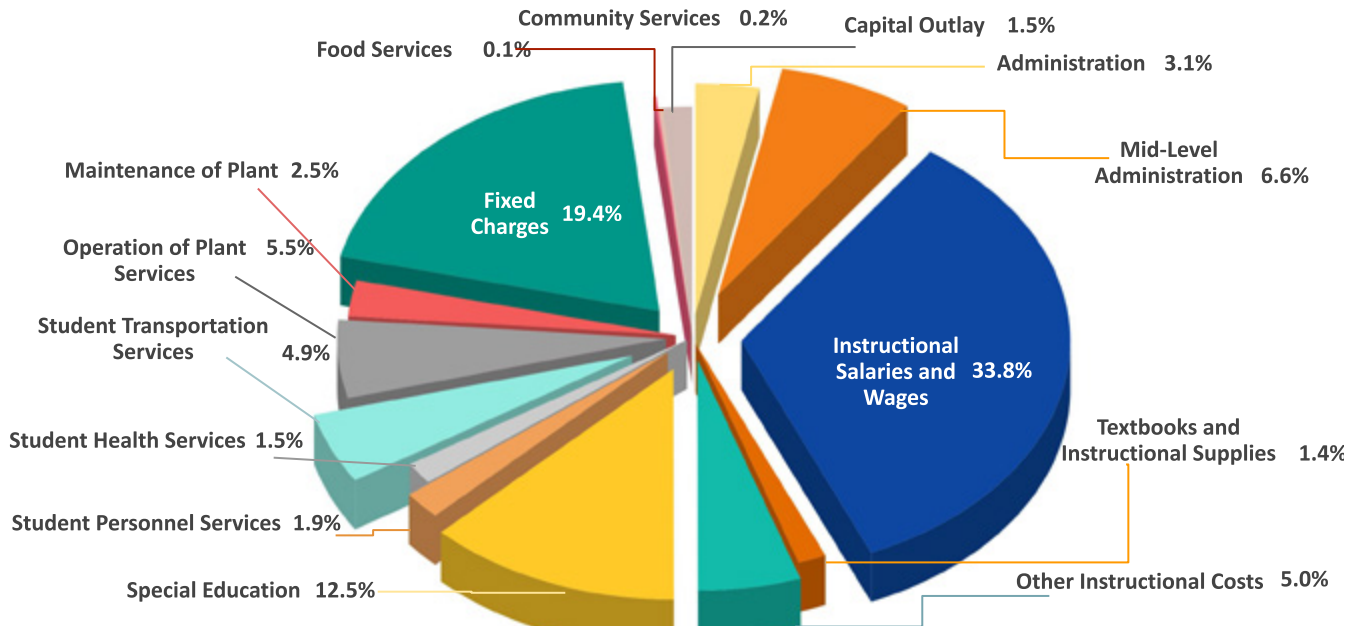
Percent of Total Restricted Expenditures by Object Restricted Budget Total \$264,297,525



Changes in Operating Expenditures by Category

Expenditures by Category	FY 2023 Actual	FY 2024 Approved	FY 2024 Estimated	FY 2025 Proposed	Change FY 2024 Estimated to FY 2025 Proposed	% Change FY 2024 Estimated to FY 2025 Proposed
Administration	\$ 73,836,488	\$ 91,958,555	\$ 91,958,555	\$ 88,436,017	\$ (3,522,538)	-3.8%
Mid-Level Administration	153,371,363	173,770,917	173,770,917	187,893,125	14,122,208	8.1%
Instructional Salaries and Wages	819,207,349	934,229,601	934,229,601	958,383,361	24,153,760	2.6%
Textbooks and Instructional Supplies	56,920,393	40,191,133	40,191,133	39,245,329	(945,804)	-2.4%
Other Instructional Costs	140,223,202	166,539,545	166,539,545	142,922,824	(23,616,721)	-14.2%
Special Education	331,092,333	359,060,752	359,060,752	354,815,175	(4,245,577)	-1.2%
Student Personnel Services	38,962,884	67,633,916	67,633,916	54,494,093	(13,139,823)	-19.4%
Student Health Services	47,019,853	28,692,274	28,692,274	43,210,102	14,517,828	50.6%
Student Transportation Services	127,433,881	145,156,894	145,156,894	139,998,752	(5,158,142)	-3.6%
Operation of Plant Services	153,290,092	157,710,683	157,710,683	154,828,000	(2,882,683)	-1.8%
Maintenance of Plant	64,234,471	74,788,851	74,788,851	71,031,224	(3,757,627)	-5.0%
Fixed Charges	487,982,574	531,519,483	531,519,483	549,753,332	18,233,849	3.4%
Food Service	1,084,631	6,626,606	6,626,606	3,760,600	(2,866,006)	-43.2%
Community Services	7,966,484	6,077,271	6,077,271	5,395,620	(681,651)	-11.2%
Capital Outlay	32,250,006	27,250,000	27,250,000	41,296,000	14,046,000	51.5%
Total Expenditures by Category:	\$ 2,534,876,004	\$ 2,811,206,481	\$ 2,811,206,481	\$ 2,835,463,552	\$ 24,257,071	0.9%

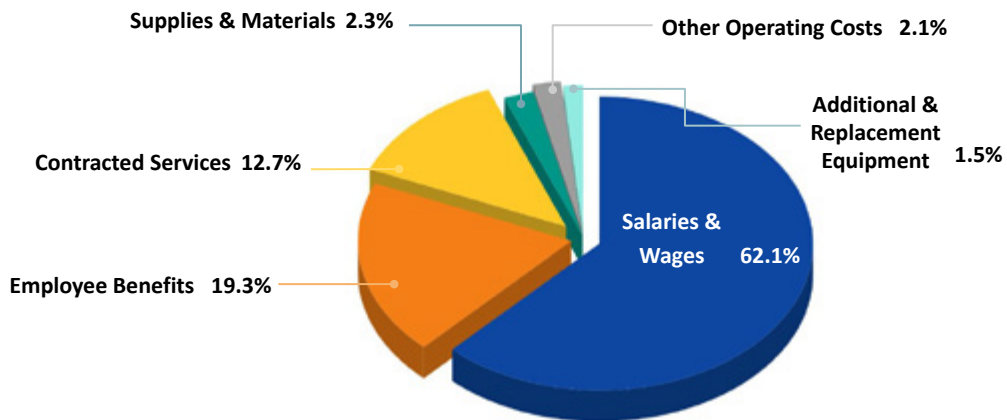
Percent of Total Operating Expenditures by Category \$2,835,463,552



Changes in Operating Expenditures by Object

Operating Expenditures by Object	FY 2023 Actual	FY 2024 Approved	FY 2024 Estimated	FY 2025 Proposed	Change FY 2024 Estimated to FY 2025 Proposed	% Change FY 2024 Estimated to FY 2025 Proposed
Salaries & Wages	\$ 1,508,206,183	\$ 1,717,956,006	\$ 1,718,366,741	\$ 1,762,121,574	\$ 43,754,833	2.5%
Employee Benefits	470,196,520	528,995,108	528,988,034	546,221,883	17,233,849	3.3%
Contracted Services	395,132,734	379,572,663	386,049,809	359,413,302	(26,636,507)	-6.9%
Supplies & Materials	79,683,253	75,316,072	71,530,433	64,390,694	(7,139,739)	-10.0%
Other Operating Costs	51,646,064	69,304,101	69,210,071	60,492,079	(8,717,992)	-12.6%
Additional & Replacement Equipment	30,011,250	40,062,531	37,061,393	42,824,020	5,762,627	15.5%
Total Expenditures by Object:	\$ 2,534,876,004	\$ 2,811,206,481	\$ 2,811,206,481	\$ 2,835,463,552	\$ 24,257,071	0.9%

Percent of Total Operating Expenditures by Object \$2,835,463,552



Changes in Operating Expenditures by Organization

OPERATING	FY 2024 Estimated		FY 2025 Proposed		Change from FY 2024 Estimated to FY 2025 Proposed	
	Total	Restricted	Total	Restricted	Total	Restricted
Board of Education	\$ 445,028	\$ -	\$ 404,034	\$ -	\$ (40,994)	\$ -
Internal Audit	2,132,082	-	2,251,793	-	119,711	-
Total Board of Education	\$ 2,577,110	\$ -	\$ 2,655,827	\$ -	\$ 78,717	\$ -
Superintendent	\$ 1,512,872	\$ -	\$ 1,256,406	\$ -	\$ (256,466)	\$ -
General Counsel	5,598,833	-	5,510,962	-	(87,871)	-
Total Superintendent	\$ 7,111,705	\$ -	\$ 6,767,368	\$ -	\$ (344,337)	\$ -
Chief Academic Officer	\$ 663,778	\$ -	\$ 1,013,263	\$ -	\$ 349,485	\$ -
Career & Technical Education	14,305,262	3,826,244	13,898,829	3,569,673	(406,433)	(256,571)
Specialty Programs and the Arts	10,764,212	1,895,296	9,343,015	115,457	(1,421,197)	(1,779,839)
Curriculum & Instruction	75,367,693	38,923,927	60,926,076	19,598,664	(14,441,617)	(19,325,263)
Early Learning	20,567,148	6,274,241	11,962,881	3,111,455	(8,604,267)	(3,162,786)
Instructional Support	15,945,577	10	14,873,186	-	(1,072,391)	(10)
Special Education	181,536,930	48,827,281	180,748,443	42,023,234	(788,487)	(6,804,047)
Total Chief Academic Officer	\$ 319,150,600	\$ 99,746,999	\$ 292,765,693	\$ 68,418,483	\$ (26,384,907)	\$ (31,328,516)
Chief Accountability Officer	\$ 1,094,171	\$ 679,718	\$ 994,217	\$ 500,000	\$ (99,954)	\$ (179,718)
ESSA & Title I	14,480,996	13,989,614	14,649,767	14,142,221	168,771	152,607
Monitoring and Accountability	2,507,520	120,000	2,462,618	-	(44,902)	(120,000)
Pupil Accounting & School Boundaries	4,085,166	125,073	4,058,254	136,274	(26,912)	11,201
Strategic Initiatives Office	2,869,994	368,513	2,904,906	367,590	34,912	(923)
Strategic Planning & Resource Management	1,746,050	-	1,900,816	-	154,766	-
Testing, Research & Evaluation	7,624,830	222,300	7,686,659	-	61,829	(222,300)
Total Chief Accountability Officer	\$ 34,408,727	\$ 15,505,218	\$ 34,657,237	\$ 15,146,085	\$ 248,510	\$ (359,133)
Chief Communications and Community Engagement	\$ 492,124	\$ -	\$ 684,269	\$ -	\$ 192,145	\$ -
Family & Community Partnerships	1,682,835	345,651	1,926,752	149,663	243,917	(195,988)
Interpreting & Translation Office	2,990,711	-	2,896,986	-	(93,725)	-
Media Relations and Strategic Communications	4,440,058	218,493	4,633,460	218,493	193,402	-
Multimedia Office	-	-	229,809	-	229,809	-
Total Communications & Community Engagement	\$ 9,605,728	\$ 564,144	\$ 10,371,276	\$ 368,156	\$ 765,548	\$ (195,988)
Chief Financial Officer	\$ 708,866	\$ 2,375	\$ 750,937	\$ -	\$ 42,071	\$ (2,375)
Benefits Administration*	501,057	7,604	651,470	7,604	150,413	-
Budget & Management Services	3,312,142	-	2,922,706	-	(389,436)	-
Financial Services	8,954,115	1,919,440	9,582,701	2,156,292	628,586	236,852
Payroll Services	3,174,811	-	3,329,155	-	154,344	-
Risk Management & Worker's Compensation*	5,271,907	-	5,471,615	-	199,708	-
Other Fixed Charges	43,870,940	-	27,874,923	-	(15,996,017)	-
Total Chief Financial Officer	\$ 65,793,838	\$ 1,929,419	\$ 50,583,507	\$ 2,163,896	\$ (15,210,331)	\$ 234,477
Chief Human Resources Officer	\$ 660,707	\$ -	\$ 692,287	\$ -	\$ 31,580	\$ -
Employee & Labor Relations	1,868,890	-	3,957,659	-	2,088,769	-
Employee Performance	2,205,610	-	2,338,914	-	133,304	-
Equity, Diversity and Belonging	1,723,124	12,473	2,126,745	12,473	403,621	-
HR Operations & Staffing	17,184,322	544,410	15,942,787	562,753	(1,241,535)	18,343
Professional Learning & Leadership	16,404,841	4,557,907	13,545,149	1,857,814	(2,859,692)	(2,700,093)
Total Human Resources	\$ 40,047,494	\$ 5,114,790	\$ 38,603,541	\$ 2,433,040	\$ (1,443,953)	\$ (2,681,750)

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

Changes in Operating Expenditures by Organization

OPERATING	FY 2024 Estimated		FY 2025 Proposed		Change from FY 2024 Estimated to FY 2025 Proposed	
	Total	Restricted	Total	Restricted	Total	Restricted
Chief Information & Technology Officer	\$ 26,036,680	\$ 20,274,214	\$ 3,365,765	\$ 91,651	\$ (22,670,915)	\$ (20,182,563)
Technology Integration and Support	34,317,187	12,309,068	25,706,263	1,490,450	(8,610,924)	(10,818,618)
Technology Applications – Business Support	5,486,088	-	6,801,853	-	1,315,765	-
Technology Applications – Student Support	3,624,200	-	3,958,456	-	334,256	-
Technology Operations*	19,988,961	28,048	21,695,220	-	1,706,259	(28,048)
Total Information & Technology	\$ 89,453,116	\$ 32,611,330	\$ 61,527,557	\$ 1,582,101	\$ (27,925,559)	\$ (31,029,229)
Chief of Staff	1,055,625	-	1,233,844	-	178,219	-
Appeals	922,723	-	921,299	-	(1,424)	-
Board of Education Office	1,921,719	-	1,978,785	-	57,066	-
Government Relations, Compliance & Procedures	1,001,310	-	1,049,889	-	48,579	-
Total Chief of Staff	\$ 4,901,377	\$ -	\$ 5,183,817	\$ -	\$ 282,440	\$ -
Chief Operating Officer	\$ 671,893	\$ -	\$ 501,588	\$ -	\$ (170,305)	\$ -
Supporting Services	399,439	-	349,695	-	(49,744)	-
Alternative Infrastructure Planning & Development	15,000,000	-	15,000,000	-	-	-
Building Services	96,583,570	9,217,173	97,164,273	36,701	580,703	(9,180,472)
Capital Programs*	26,590,966	26,439,894	162,030	-	(26,428,936)	(26,439,894)
Food & Nutrition Services*	299,393	120,167	191,414	12,352	(107,979)	(107,815)
Purchasing & Supply Services	7,668,952	150,403	8,384,023	2,263	715,071	(148,140)
Safety & Security Services	23,220,400	827,197	29,989,007	-	6,768,607	(827,197)
Sustainability & Resiliency	362,994	-	424,587	-	61,593	-
Transportation & Central Garage*	156,455,994	9,401,767	147,174,273	-	(9,281,721)	(9,401,767)
Total Chief Operating Officer	\$ 327,253,601	\$ 46,156,601	\$ 299,340,889	\$ 51,316	\$ (27,912,712)	\$ (46,105,285)
Chief, School Support & Leadership	\$ 5,001,068	\$ 4,135,227	\$ 1,231,576	\$ 500,000	\$ (3,769,492)	\$ (3,635,227)
Area Associate Superintendents	68,090,357	8,999,867	71,122,506	1,446,963	3,032,149	(7,552,904)
Community Schools Office	19,538,003	16,437,332	16,914,516	13,471,095	(2,623,487)	(2,966,237)
Community Schools Office	95,947,033	35,483,998	74,805,583	8,911,883	(21,141,450)	(26,572,115)
Transformation, Leadership & Continuous Improvement	-	-	1,084,052	-	1,084,052	-
Total School Support and Leadership	\$ 188,576,461	\$ 65,056,424	\$ 165,158,233	\$ 24,329,941	\$ (23,418,228)	\$ (40,726,483)
School-Based Resources	1,722,326,724	76,481,648	1,867,848,608	149,804,507	145,521,884	73,322,859
Total School-Based Resources	\$ 1,722,326,724	\$ 76,481,648	\$ 1,867,848,608	\$ 149,804,507	\$ 145,521,884	\$ 73,322,859
Total Operating Budget	\$ 2,811,206,481	\$ 343,166,573	\$ 2,835,463,552	\$ 264,297,525	\$ 24,257,071	\$ (78,869,048)

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

Changes in Operating Staffing by Category

CATEGORY	FY 2023 Actual	FY 2024 Approved	FY 2024 Estimated	FY 2025 Proposed	Change	% Change
					FY 2024 Estimated to FY 2025 Proposed	FY 2024 Estimated to FY 2025 Proposed
General Programs						
Administration	461.00	502.00	502.00	511.00	9.00	1.8%
Mid-Level Administration	1,356.60	1,419.60	1,419.60	1,487.60	68.00	4.8%
Instructional Salaries and Wages	9,267.32	9,329.50	9,406.50	9,560.50	154.00	1.6%
Special Education	3,136.91	3,194.91	3,194.91	3,202.91	8.00	0.3%
Student Personnel Services	310.12	347.12	350.12	351.12	1.00	0.3%
Student Health Services	251.00	253.00	253.00	269.00	16.00	6.3%
Student Transportation Services	1,485.27	1,485.27	1,485.27	1,482.77	-2.50	-0.2%
Operation of Plant Services	1,523.13	1,566.13	1,572.13	1,639.13	67.00	4.3%
Maintenance of Plant	284.00	297.00	297.00	308.00	11.00	3.7%
Community Services	4.00	6.00	6.00	7.00	1.00	16.7%
Total General Programs	18,079.35	18,400.53	18,486.53	18,819.03	332.50	1.8%
Restricted Projects						
Mid-Level Administration	42.00	40.00	42.00	37.00	-5.00	-11.9%
Instructional Salaries and Wages	590.64	645.00	637.00	602.00	-35.00	-5.5%
Special Education	303.30	300.30	305.30	298.30	-7.00	-2.3%
Student Personnel Services	114.00	122.00	122.00	134.00	12.00	9.8%
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	5.00	5.00	5.00	6.00	1.00	20.0%
Total Restricted Projects	1,056.94	1,114.30	1,113.30	1,079.30	-34.00	-3.1%
TOTAL OPERATING POSITIONS	19,136.29	19,514.83	19,599.83	19,898.33	298.50	1.5%

Changes in Operating Staffing by Organization

Organization	FY 2023 Actual	FY 2024 Approved	FY 2024 Estimated	FY 2025 Proposed	Change FY 2024 Estimated to FY 2025 Proposed
Board of Education	13.00	13.00	13.00	13.00	0.00
Internal Audit	15.00	15.00	12.00	12.00	0.00
Superintendent	4.00	4.00	6.00	6.00	0.00
General Counsel	17.00	18.00	18.00	18.00	0.00
Chief Academic Officer	3.00	3.00	3.00	4.00	1.00
Career & Technical Education	36.00	46.00	46.00	38.00	-8.00
Curriculum and Instruction	184.10	185.10	186.10	185.10	-1.00
Early Learning	32.00	33.00	33.00	34.00	1.00
Instructional Support	8.00	8.00	8.00	10.00	2.00
Special Education	570.91	594.91	593.91	626.91	33.00
Specialty Programs and the Arts	28.00	28.00	28.00	30.00	2.00
Chief Accountability Officer	2.00	2.00	2.00	2.00	0.00
ESSA & Title I	27.00	27.00	29.00	29.00	0.00
Monitoring and Accountability	14.00	14.00	14.00	13.00	-1.00
Pupil Accounting & School Boundaries	21.12	21.12	21.12	21.12	0.00
Strategic Initiatives Office	4.00	4.00	4.00	4.00	0.00
Strategic Planning & Resource Management	10.00	10.00	10.00	10.00	0.00
Testing, Research & Evaluation	31.00	31.00	31.00	31.00	0.00
Chief Communication and Community Engagement Officer	0.00	2.00	2.00	2.00	0.00
Interpreting and Translation Services	10.00	10.00	10.00	11.00	1.00
Family & Community Partnerships	9.00	9.00	9.00	9.00	0.00
Media Relations and Strategic Communications	22.00	22.00	21.00	24.00	3.00
Multimedia	0.00	0.00	0.00	2.00	2.00
Chief Financial Officer	3.00	3.00	3.00	3.00	0.00
Benefits Administration*	4.00	4.00	4.00	5.00	1.00
Budget and Management Services	15.00	15.00	15.00	15.00	0.00
Financial Services	58.00	58.00	58.00	58.00	0.00
Payroll Services	25.00	25.00	25.00	25.00	0.00
Risk Management & Worker's Compensation*	8.00	8.00	8.00	9.00	1.00
Chief Human Resources Officer	2.00	2.00	2.00	2.00	0.00
Employee and Labor Relations	10.00	11.00	11.00	23.00	12.00
Employee Performance	11.00	11.00	11.00	11.00	0.00
Equity, Diversity and Belonging	5.00	7.00	7.00	7.00	0.00
HR Operations & Staffing	78.00	79.00	79.00	67.00	-12.00
Professional Learning & Leadership	72.00	73.00	73.00	70.00	-3.00
Chief Information & Technology Officer	3.00	3.00	3.00	5.00	2.00
Technology Integration & Support	121.50	147.50	150.50	156.50	6.00
Technology Applications - Business Support	17.00	17.00	17.00	17.00	0.00
Technology Applications - Student Support	13.00	13.00	13.00	13.00	0.00
Technology Operations*	35.00	35.00	35.00	35.00	0.00

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

Changes in Operating Staffing by Organization

Organization	FY 2023 Actual	FY 2024 Approved	FY 2024 Estimated	FY 2025 Proposed	Change FY 2024 Estimated to FY 2025 Proposed
Chief of Staff	3.00	3.00	4.00	4.00	0.00
Appeals	5.00	5.00	5.00	5.00	0.00
Board of Education Office	7.00	7.00	7.00	7.00	0.00
Government Relations, Compliance & Procedures	5.00	5.00	5.00	5.00	0.00
Chief Operating Officer	3.00	2.00	3.00	2.00	-1.00
Supporting Services	2.00	4.00	2.00	2.00	0.00
Building Services	385.00	409.50	409.50	421.50	12.00
Capital Programs*	1.00	1.00	1.00	1.00	0.00
Purchasing & Supply Services	59.00	59.00	59.00	60.00	1.00
Safety & Security Services	237.00	255.00	253.00	312.00	59.00
Sustainability and Resiliency	0.00	0.00	2.00	2.00	0.00
Transportation & Central Garage*	1,485.27	1,485.27	1,485.27	1,482.77	-2.50
Chief of School Support & Leadership	3.00	4.00	4.00	3.00	-1.00
Area Offices	366.50	335.50	338.50	364.50	26.00
Community Schools	10.00	10.00	10.00	10.00	0.00
Student Services	457.00	461.00	461.00	490.00	29.00
Transformation Leadership & Continuous Improvement	0.00	0.00	0.00	4.00	4.00
School-Based Resources	14,565.89	14,856.93	14,935.93	15,065.93	130.00
Grand Total Staffing	19,136.29	19,514.83	19,599.83	19,898.33	298.50

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

Operating Staffing by Position Type

POSITION TYPE	FY 2023 Actual	FY 2024 Approved	FY 2024 Estimated	FY 2025 Proposed	Change FY 2024 Estimated to FY 2025 Proposed	% Change FY 2024 Estimated to FY 2025 Proposed
Superintendent, Deputy, Assoc, Assistant Superintendent	16.00	17.00	17.00	17.00	0.00	0.0%
Directors, Coordinators, Supervisors, Specialists	484.50	553.00	558.00	583.00	25.00	4.3%
Principal	207.00	207.00	208.00	206.00	(2.00)	-1.0%
Vice/Assistant Principal	342.00	365.00	366.00	364.00	(2.00)	-0.5%
Teacher	10,159.20	10,153.70	10,201.20	10,287.20	86.00	0.8%
Therapists	173.51	173.51	173.51	173.51	(0.00)	0.0%
Guidance Counselor	395.00	410.00	411.00	411.00	0.00	0.0%
Librarian	122.50	127.50	129.00	129.00	0.00	0.0%
Psychologist	98.00	98.00	99.00	99.00	0.00	0.0%
Pupil Personnel Worker/School Social Worker	75.00	77.00	76.00	76.00	0.00	0.0%
Nurse	245.00	247.00	247.00	263.00	16.00	6.1%
Other Professional Staff	428.00	448.00	453.00	493.00	40.00	8.1%
Secretaries and Clerks	866.12	893.12	896.12	931.12	35.00	3.8%
Bus Drivers	1,441.27	1,441.27	1,416.27	1,409.77	(6.50)	-0.5%
Paraprofessionals	2,207.06	2,348.60	2,366.60	2,398.60	32.00	1.3%
Other Staff	1,876.13	1,955.13	1,982.13	2,057.13	75.00	3.6%
TOTAL OPERATING POSITIONS	19,136.29	19,514.83	19,599.83	19,898.33	298.50	1.5%

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Student-Based Budgeting Overview

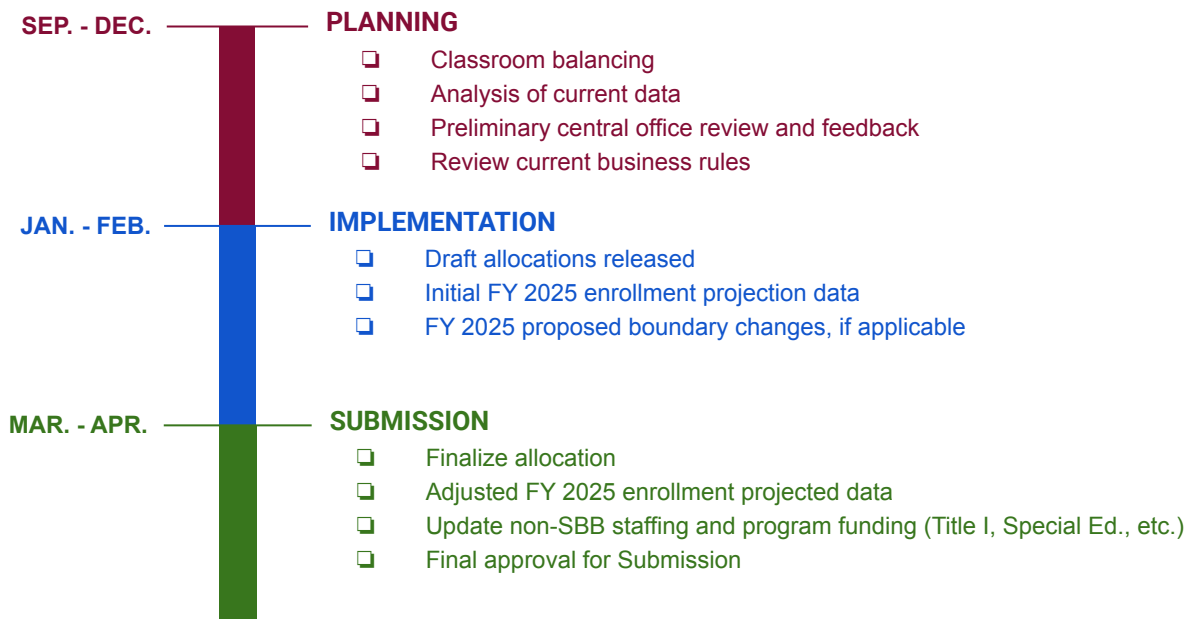
Prior to the 2012-2013 school year, Prince George's County, like many school systems, had traditionally given dollars to schools based on student/teacher ratios. Funding for supplies and materials was also allocated on a formula based on student enrollment. Every student and every school are not the 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:** Over the last several years, the District has had to pivot between state administered summative tests (given at the end of the school year), as well as Fall Benchmarks (given at the beginning of the year). The Fall Benchmarks are based on the grade level for students in the previous school year, to capture potential learning loss. Coming out of COVID, we have new State and local assessments to consider when formulating the FY24 funding model. 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 1-5, students failing to reach "Meets Expectation" on Math and RELA Benchmark results. For middle school, 1st quarter promotion probability, also known as the 'at risk indicator', which relies on student academic data (GPA, Math & Reading test scores), student attendance and discipline data. These data are readily available and used by schools to build real-time support for its cohort of students based on specific at-risk factors.
 - **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. These data are readily available and used by schools to build real-time support for its cohort of students based on specific at-risk factors.

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 SY22 9th grade retentions

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

IMPORTANT NOTE: The total student-based budget allocation for FY 2025 is \$676.7 million, an increase of \$38.5 million over the FY 2024 allocation. The tables provided below have not been updated to reflect the increased allocation as the weights and methodology for FY 2025 are under executive review. Updated tables will be included in the Board of Education's requested budget document.

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	114,301	\$3,888	\$ 444,402,288
	Kindergarten	8,616	\$544	\$ 4,687,104
Early Grades - Class size monitoring	Grades 1, 2 and 3	24,864	\$326	\$ 8,105,664
Performance: Elementary Schools	Percent of students not demonstrating readiness for kindergarten; Grades 1-5, students failing to reach meets expectations on Math and RELA Benchmarks results.	32,705	\$1,092	\$ 35,713,860
Performance: K-8 Schools	Early Warning Indicator, compilation of student academic data (GPA, Math & Reading test scores), attendance & discipline data	2,561	\$1,582	\$ 4,051,502
Performance: Middle Schools	Early Warning Indicator - High School (9th grade promotion probability) + ACTUAL SY22 Repeaters	16,029	\$2,076	\$ 33,276,204
Performance: High School	Elementary: Based on proficiency test and grade level	12,008	\$2,076	\$ 24,928,608
	K8: Based on proficiency test and grade level	19,638	\$453 - \$2,912 **	\$ 32,920,775
	Middle: Based on proficiency test and grade level	922	\$419 - \$1,159**	\$ 1,700,618
	High: Based on proficiency test and grade level	5,855	\$1,031 - \$3,629 **	\$ 9,179,892
English Language Learner (ELL)*		6,932	\$540 - \$6,578 **	\$ 13,750,147
			SBB Funds Allocated to Schools	\$ 612,716,662
			Allocation for Elementary Pilot Schools	\$ 17,793,845
			Reserve for Classroom Balancing	\$ 2,000,000
Total FY 2025 SBB Allocation to school				\$ 632,510,507

* 6 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: 2025		School (1)		FY2025 Projected Enrollment (2)	
Type	School-Level Student Weights ⁽³⁾	Foundation ⁽⁴⁾	Number of Students Receiving Weights ⁽⁵⁾	Student Weights x Foundation x Receiving Weights ⁽⁶⁾	
Base	1.00	\$3,888	625	\$2,430,000	
Performance	0.53	\$3,888	110	\$228,381	
ESOL	0.69	\$3,888	113	\$303,147	
Kindergarten	0.14	\$3,888	47	\$25,583	
Grade 1- 3	0.08	\$3,888	129	\$42,130	
				Total SBB Dollars	\$3,029,242 ⁽⁷⁾
				PP SBB Dollars	\$4,847

Table 2: Sample SBB Budget Model

Final SBB Dollars (Compared to FY 2024)

PP 2024 SBB \$	PP 2025 SBB \$	PP Difference 2024 & 2025	% Change
\$4,007	\$4,847	\$840	20.96% ⁽⁸⁾

⁽¹⁾ School Name

⁽²⁾ Projected Enrollment

⁽³⁾ Calculated School-specific weight for each weighted category.

⁽⁴⁾ 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 \$3,888).

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

⁽⁶⁾ Total gross dollar amount for each weight category.

⁽⁷⁾ The Total FY 2025 SBB Dollars and FY 2025 PP Dollars are the school’s total gross dollar amount and the per-pupil dollar amount (gross divided by enrollment)

⁽⁸⁾ Comparison for the school’s FY 2024 SBB dollars and FY 2025 SBB dollars. PP (per-pupil) Difference FY 2024 and FY 2025 refers to the percentage point difference between per-pupil dollar amount in FY 2024 and the per-pupil dollar amount in FY 2025 (e.g., in this example, \$4,448 is a 11.00% increase over the school’s FY 2024 per-pupil of \$4,007).

Elementary Equity Pilot

During the FY 2022 and FY 2024 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+

Position	Status	Comments
LOCKED POSITIONS: Centrally allocated positions unless otherwise noted.		
Academic Dean	Locked	
Athletic Director	Locked	1.0 FTE High Schools ONLY
Auditorium Technician	Locked	
Building Supervisor	Locked	
Bus Drivers	Locked	
Cleaner	Locked	
Food Services Staff	Locked	
Grant Funded Positions	Locked	
Nursing and Health Service Staff	Locked	
Other Program Positions	Locked	Advanced Placement, Middle College, Project Lead the Way, ROTC, Secondary School Reform, Career and Technical Education, etc.
Prekindergarten Positions	Locked	Classroom teachers, paraprofessionals
Principal	Locked	
Special Education Positions	Locked	
Specialty Program Positions	Locked	Visual and Performing Arts, Creative and Performing Arts, Talented and Gifted, International Baccalaureate, Biotechnology, Montessori, Language Immersion, etc.
Title I Positions	Locked	
LOCKED+ POSITIONS: Centrally allocated positions that can be supplemented using SBB funds.		
Art Teacher	Locked+	Elementary and K-8 Schools ONLY
Classroom Teacher, AVID	Locked+	
In School Suspension Room Monitor	Locked+	
Media Specialist	Locked+	
Parent & Community Outreach Assistant	Locked+	
Physical Education Teacher	Locked+	Elementary and K-8 Schools
Professional School Counselor	Locked+	Elementary and K-8 Schools
Pupil Personnel Worker	Locked+	
School Registrar	Locked+	
Secretary I	Locked+	
Secretary II	Locked+	
Security Assistant	Locked+	
Vocal Music Teacher	Locked+	Elementary and K-8 Schools ONLY
UNLOCKED POSITIONS – Positions purchased using SBB funds; schools determine the composition and mix to fit their need.		
Art Teacher	Unlocked	Middle and High Schools ONLY
Assistant Principal	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>
UNLOCKED POSITIONS (continued)		
Professional School Counselor	Unlocked	Middle and High Schools ONLY
Reading Specialist	Unlocked	
School Accounting Secretary	Unlocked	
School Business Accounting Tech	Unlocked	
School Guidance Secretary	Unlocked	
Testing Coordinator	Unlocked	
Vocal Music Teacher	Unlocked	Middle and High Schools ONLY

Locked Staffing Formula

POSITION	ELEMENTARY FORMULA	K - 8 FORMULA	MIDDLE SCHOOL FORMULA	HIGH SCHOOL FORMULA
3-D Scholars				
3-D Scholars Program Teacher				1.00 Charles Herbert Flowers
3-D Scholars Program Coordinator				1.00 Charles Herbert Flowers
3-D Scholars Program Professional School Counselor				1.00 Charles Herbert Flowers
Aeronautics				
Aeronautics Coordinator				1.00 Duval
Aeronautics Teacher				4.00 Duval
Aeronautics Assistant Principal				1.00 Duval
Aeronautics Internship Coordinator				0.50 Duval
Career & Technical Education Programs				
3 Dimensional Education Instructional Specialist		1.00 Placeholder		1.00 Fairmont Heights 1.00 Potomac 1.00 Surrattsville
3 Dimensional Education Teacher		1.00 Placeholder		1.00 Fairmont Heights 5.00 Potomac 2.00 Surrattsville
Assistant Principal				1.00 Bladensburg 1.00 Crossland 1.00 Gwynn Park
Arts, Media, and Communication		2.00 Placeholder		1.00 Crossland 2.00 Duval
Business Management and Finance				2.00 Charles Herbert Flowers 1.00 Crossland 3.00 Dr. Henry A Wise, Jr. 1.00 Fairmont Heights 3.00 Largo 1.00 Northwestern 1.00 Oxon Hill 2.00 Parkdale 2.00 Suitland
Construction and Development				2.00 Bladensburg 1.00 Bowie 5.00 Crossland 1.00 Non Traditional Program South (Grades 9-12) 1.00 Non Traditional Program North (Grades 9-12)
Consumer Services, Hospitality & Tourism Teacher				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			1.00 Benjamin Stoddert	

POSITION	ELEMENTARY FORMULA	K - 8 FORMULA	MIDDLE SCHOOL FORMULA	HIGH SCHOOL FORMULA
Health & Biosciences Teacher				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				4.00 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 3.00 Laurel 1.00 Northwestern 3.00 Parkdale 3.00 Potomac 2.00 Surrattsville
Information Technology Teacher				1.00 Charles Herbert Flowers 1.00 Crossland 2.00 Dr. Henry A Wise, Jr. 2.00 Duval 1.00 Fairmont Heights 2.00 Gwynn Park 2.00 High Point 1.00 Laurel 1.00 Suitland 1.00 Non Traditional North 1.00 Non Traditional South
Manufacturing, Engineer, and Technology			1.00 Ernest Everett Just 1.00 Nicholas Orem 1.00 Stephen Decatur 1.00 Thurgood Marshall	2.00 Central 2.00 Charles Herbert Flowers 2.00 Crossland 2.00 Duval 1.00 Fairmont Heights 1.00 Gwynn Park 2.00 Northwestern 2.00 Oxon Hill
Transportation Technologies				1.00 Crossland 2.00 Laurel 1.00 Non Traditional Program North (Grades 9-12) 1.00 Non Traditional Program Sout (Grades 9-12)
Talent Ready				2.00 Largo
Talent Ready				
P-TECH Teacher				3.00 Frederick Douglass
P-TECH Coordinator				1.00 Frederick Douglass
P-TECH Professional School Counselor				1.00 Frederick Douglass
CTE - HUB				
Academic Resource Teacher				2.00 Crossland
Behavior Intervention Teacher				1.00 Crossland
Business Management and Finance				3.00 Crossland
Classroom Teacher				1.00 Crossland
Health & Biosciences Teacher				1.00 Crossland

POSITION	ELEMENTARY FORMULA	K - 8 FORMULA	MIDDLE SCHOOL FORMULA	HIGH SCHOOL FORMULA
Information Technology Teacher				1.00 Crossland
Creative & Performing Arts				
Creative & Performing Arts Coordinator	1.00 Edward M Felegy	1.00 Benjamin Foulois 1.00 Thomas Pullen	1.00 Hyattsville	
Creative & Performing Arts Teacher	7.00 Edward M Felegy	12.00 Benjamin Foulois 12.00 Thomas Pullen	8.00 Hyattsville	
Immersion Programs				
Chinese Immersion Academic Dean	1.00 Paint Branch		1.00 Greenbelt	
Chinese Immersion Teacher	15.00 Paint Branch		2.00 Greenbelt	2.00 Largo
French Immersion Academic Dean		1.00 Dora Kennedy French Immersion 1.00 Maya Angelou French Immersion		1.00 Central
French Immersion Teacher (Reading/ Language Arts)		8.00 Dora Kennedy French Immersion 7.00 Maya Angelou French Immersion		2.00 Central 1.00 Largo
Spanish Immersion Academic Dean	1.00 Cool Spring 1.00 Overlook 1.00 Phyllis E Williams		1.00 Kettering	1.00 Largo
Dual Spanish Immersion Academic Dean	1.00 Capitol Heights			
Spanish Partial Immersion Academic Dean	1.00 Cesar Chavez			
Spanish Immersion Teacher	7.00 Capitol Heights 7.00 Cesar Chavez			
	6.00 Cool Spring 5.00 Overlook 5.00 Phyllis E Williams		24.00 Kettering	2.00 Largo
International Baccalaureate				
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		0.50 Dwight D Eisenhower 0.50 James Madison	
Professional School Counselor				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 3.00 James Madison	3.00 Central 6.00 Frederick Douglass 3.00 Laurel 3.00 Parkdale 3.00 Suitland
World Language Teacher			1.00 James Madison	
Montessori				

POSITION	ELEMENTARY FORMULA	K - 8 FORMULA	MIDDLE SCHOOL FORMULA	HIGH SCHOOL FORMULA
Montessori Coordinator		1.00 John Hanson Montessori 1.00 Judith P Hoyer Montessori 1.00 Robert Goddard Montessori		
Montessori Teacher		7.00 John Hanson Montessori 6.00 Judith P Hoyer Montessori 6.00 Robert Goddard Montessori		
Montessori Paraprofessional		8.00 John Hanson Montessori 6.00 Judith P Hoyer Montessori 9.00 Robert Goddard Montessori		

Science & Technology

Science and Technology Assistant Principal				1.00 Charles Herbert Flowers 1.00 Eleanor Roosevelt 1.00 Oxon Hill
Science & Technology Coordinator				1.00 Charles Herbert Flowers 1.00 Eleanor Roosevelt 1.00 Oxon Hill
Science & Technology Professional School Counselor				1.00 Charles Herbert Flowers 1.00 Eleanor Roosevelt 1.00 Oxon Hill
Science & Technology Computer Apps Teacher				1.00 Charles Herbert Flowers 1.00 Eleanor Roosevelt 1.00 Oxon Hill
Science & Technology Internship Coordinator				0.50 Charles Herbert Flowers 0.50 Eleanor Roosevelt 0.50 Oxon Hill

Science, Technology, Engineering & Math (STEM)

STEM Middle Program Coordinator				1.00 Oxon Hill 1.00 Thomas Johnson
STEM Middle School Teacher				4.00 Oxon Hill 5.00 Thomas Johnson

Talented & Gifted

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	
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	
Talented and Gifted (TAG) Teacher	1.00 Longfields 3.00 Mattaponi 1.00 Valley View	1.00 Accokeek Academy		

Visual & Performing Arts

VPA Coordinator				1.00 Northwestern 1.00 Suitland
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POSITION	ELEMENTARY FORMULA	K - 8 FORMULA	MIDDLE SCHOOL FORMULA	HIGH SCHOOL FORMULA
Professional School Counselor				0.50 Suitland
Instructional Lead Teacher				1.00 Northwestern
Teacher				13.00 Northwestern 18.00 Suitland
Visual Arts Teacher				2.00 Northwestern
Vocal Music Teacher				2.00 Northwestern
Online Campus				
Professional School Counselor				2.00 Online Programs
Testing Coordinator				1.00 Online Programs
Teacher				27.00 Online Programs
Instructional Lead Teacher				1.00 Online Programs
Success Coach Assistant				2.00 Online Programs
Instructional Specialist				2.00 Online Programs
Resource Teacher				3.00 Online Programs
Testing Coordinator				1.00 Online Programs
All Other Locked Positions				
Athletic Director				1.00 per school
Advanced Placement Teacher				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
AVID Teacher		1.00 Colin L Powell Academy	1.00 Benjamin Stoddert 1.00 Benjamin Tasker 1.00 Buck Lodge 1.00 Charles Carroll 1.00 Drew Freeman 1.00 Dwight D Eisenhower 1.00 Ernest Everett Just 1.00 G James Gholson 1.00 Kenmoor 1.00 Kettering 1.00 Martin Luther King Jr 1.00 Nicholas Orem 1.00 Oxon Hill 1.00 Samuel Ogle 1.00 Sonia Sotomayor 1.00 Stephen Decatur 1.00 Thomas Johnson 1.00 Thurgood Marshall 1.00 Walker Mill 1.00 William Wirt	

POSITION	ELEMENTARY FORMULA	K - 8 FORMULA	MIDDLE SCHOOL FORMULA	HIGH SCHOOL FORMULA
Colours Coordinator	1.00 Paint Branch			
In-School Suspension Monitors		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				47.00 authorized
Media Specialist	0.50 per school	1.00 per school	0.50 per school	1.00 per school
Prekindergarten Teacher	20.00 to 1 at designated schools	20.00 to 1 at designated schools		
Prekindergarten Paraprofessional	1.00 for each classroom teacher allocated	1.00 for each classroom teacher allocated		
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				1.00 per school
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 1.0 Kenmoor 1.00 James Madison 1.00 Oxon Hill 1.00 Samuel Ogle 1.00 Thomas Johnson	1.50 Eleanor Roosevelt
All Other Locked Positions - Specials				
Art Teacher	Number of Homerooms: 10-12 allocated: 0.50 teacher 13-15 allocated: 0.50 teacher 16-18 allocated: 1.00 teacher 19-21 allocated: 1.00 teacher 22-24 allocated: 1.00 teacher 25-27 allocated: 1.00 teacher 28-30 allocated: 1.0 teacher 31-34 allocated: 1.50 teacher 35-36 allocated: 1.5 teacher > =40 allocated: 2.00 teacher	Number of Homerooms: 21 allocated: Foulois CPA - No allocation 30 allocated: Pullen CPA - No allocation 16-18 allocated: 1.00 teacher 19-21 allocated: 1.00 teacher 22-24 allocated: 1.00 teacher 25-28 allocated: 1.50 teacher 29 allocated: 1.0 teacher 43 allocated: 2.00 teacher 67 allocated: 3.0 teacher	Can be purchased with SBB funding	Can be purchased with SBB funding

POSITION	ELEMENTARY FORMULA	K - 8 FORMULA	MIDDLE SCHOOL FORMULA	HIGH SCHOOL FORMULA
Physical Education Teacher	Number of Homerooms: 10-12 allocated: 1.00 teacher 13-15 allocated: 1.00 teacher 16-18 allocated: 1.00 teacher 19-21 allocated: 1.50 teacher 22-24 allocated: 1.50 teacher 25-27 allocated: 2.00 teacher 28-30 allocated: 2.0 teacher 31-34 allocated: 2.00 teacher 35-36 allocated: 2.50 teacher > =40 allocated: 3.00 teacher	Number of Homerooms: 21 allocated: 1.50 allocated 30 allocated: 2.0 allocated 16-18 allocated: 1.00 teacher 19-21 allocated: 1.50 teacher 22-24 allocated: 1.50 teacher 25-28 allocated: 1.50 teacher 29 allocated: 2.0 teacher 43 allocated: 3.00 teacher 67 allocated: 4.5 teacher	Can be purchased with SBB funding	Can be purchased with SBB funding
Vocal Music Teachers	Number of Homerooms: 10-12 allocated: 0.50 teacher 13-15 allocated: 1.00 teacher 16-18 allocated: 1.00 teacher 19-21 allocated: 1.00 teacher 22-24 allocated: 1.50 teacher 25-27 allocated: 1.50 teacher 28-30 allocated: 2.0 teacher 31-34 allocated: 2.0 teacher 35-36 allocated: 2.00 teacher > =40 allocated: 2.00 teacher	Number of Homerooms: 21 allocated: Foulois CPA - No allocation 30 allocated: Pullen CPA - No allocation 16-18 allocated: 1.00 teacher 19-21 allocated: 1.00 teacher 22-24 allocated: 1.50 teacher 25-28 allocated: 1.50 teacher 29 allocated: 2.0 teacher 43 allocated: 2.50 teacher 67 allocated: 4.0 teacher	Can be purchased with SBB funding	Can be purchased with SBB funding

Alternative School Staffing Allocations

School	FTE	Position
Alternative Programs, Incarcerated Youth	4.50	Classroom Teacher
	1.00	Instructional Lead Teacher
TOTAL	5.50	
International High School - Langley Park	1.00	Athletic Director
	1.00	Building Supervisor III
	20.00	Classroom Teacher
	1.00	Classroom Teacher - Business
	0.50	Classroom Teacher - Health
	4.00	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
	2.00	Resource Teacher
	1.00	Safety & Security Assistant
	1.00	School Business Accounting Technician
	0.50	School Registrar - 12 month
	1.00	School Secretary II
	2.00	School Social Worker
	1.00	Testing Coordinator
TOTAL	44.00	
International High School - Largo	1.00	Athletic Director
	20.50	Classroom Teacher
	1.00	Classroom Teacher - Business
	0.50	Classroom Teacher - Health
	4.00	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
	2.00	Professional School Counselor
	3.00	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	
TOTAL	42.50	
Non-Traditional Program North (Grades 9-12)	1.00	Behavior Intervention Specialist
	1.00	Building Supervisor III
	27.00	Classroom Teacher
	1.00	Classroom Teacher - Construction and Development

School	FTE	Position
Non-Traditional Program North (Grades 9-12), continued	1.00	Classroom Teacher - Information Technology
	1.00	Classroom Teacher - Transition
	1.00	Classroom Teacher - Transportation Technologies
	1.00	Cleaner
	1.00	Coordinating Supervisor
	1.00	Instructional Specialist
	1.00	Night Cleaner
	1.00	Night Cleaner Lead
	3.00	Paraprofessional Educator
	2.00	Professional School Counselor
	3.00	Resource Teacher
	1.00	School Registrar - 12 month
	1.00	School Secretary II
	1.00	School Social Worker
	1.00	Student Advocate
	1.00	Testing Coordinator
	TOTAL	51.00
Non-Traditional Program South (Grades 9-12)	1.00	Behavior Intervention Specialist
	1.00	Building Supervisor IV
	16.00	Classroom Teacher
	1.00	Classroom Teacher - Construction and Development
	1.00	Classroom Teacher - Information Technology
	1.00	Classroom Teacher - Transition
	1.00	Classroom Teacher - Transportation Technologies
	1.50	Cleaner
	1.00	Coordinating Supervisor
	1.00	Instructional Specialist
	1.00	Night Foreman
	1.00	Paraprofessional Educator
	1.00	Professional School Counselor
	3.00	Resource Teacher
	1.00	School Registrar - 12 month
	1.00	School Secretary II
	1.00	School Social Worker
1.00	Student Advocate	
1.00	Testing Coordinator	
TOTAL	36.50	
Non-Traditional Program Middle (Grades 6-8)	1.00	Behavior Intervention Specialist
	1.00	Building Supervisor II
	16.00	Classroom Teacher
	1.00	Classroom Teacher - Transition
	1.00	Cleaner
	1.00	Coordinating Supervisor
	1.00	Instructional Specialist
	1.00	Night Cleaner Leadman
	1.00	Paraprofessional Educator
	2.00	Professional School Counselor
	2.00	Resource Teacher
	1.00	School Registrar - 12 month

School	FTE	Position
Non-Traditional Program Middle (Grades 6-8), continued	1.00	School Secretary II
	1.00	School Social Worker
	1.00	Student Advocate
	1.00	Testing Coordinator
TOTAL	33.00	
The Academy for Health Sciences at Prince George's Community College	3.00	Academic Resource Teacher
	21.00	Classroom Teacher
	2.00	Instructional Specialist
	1.00	Paraprofessional Educator
	1.00	Principal
	3.00	Professional School Counselor
	1.00	School Registrar - 12 month
	1.00	Secretary II
	1.00	Testing Coordinator
TOTAL	34.00	
GRAND TOTAL	246.50	

FY 2025 Specialty School Locations

Program	Admission	Elementary School	K - 8 Locations	Middle School	High School
3-D Scholars	Rising 9th Graders apply for 50 seats available; Entrance Exam/Lottery				Charles H. Flowers
Academy of Aerospace Engineering and Aviation Technology	Any 8th Grader can be considered for admission; 9th Graders must apply; Academic Performance & Entrance Exam				DuVal
Academy of Health Sciences	All County residents are eligible; Students apply as 8th Grader; Entrance Exam				Prince George's Community College
Academy of Teacher Preparedness	Application/Entrance Exam				Prince George's Community College
Career and Technical Education Programs	Application				Various
Chinese Immersion	Entrance via lottery before entering Kindergarten; Entrance after Kindergarten requires testing for eligibility and possibly lottery selection	Paint Branch		Greenbelt	Largo
Creative and Performing Arts	Grade K - Grade 5 apply via lottery application; Grades 6 - 8 must audition		Benjamin Foulois Thomas Pullen	Hyattsville	
Dual Language	Lottery	César Chávez			
French Immersion	Entrance via lottery before entering Kindergarten; Entrance after Kindergarten requires testing for eligibility and possibly lottery selection		Maya Angelou Dora Kennedy		Central Largo
International Baccalaureate	All 8th and 9th Graders can apply; Boundary specific	Melwood	Maya Angelou Dwight D. Eisenhower James Madison		Central Frederick Douglass Laurel Parkdale Suitland
International High School	Application/Lottery				Largo Langley Park
Montessori	Lottery process for students age 3 or 4; Boundary specific		John Hanson Judith P. Hoyer Robert Goddard		
Pathways in Technology Early College High School (P-Tech): Hospitality Services Management and Health Information Management	Application				Frederick Douglass
Online Campus (7-12)	Strong Attendance Record and minimum 2.5 GPA requirement			Virtual/Home (Online Learning)	Virtual/Home (Online Learning)
Project Lead the Way (Gateway)	Application process; Boundary specific			Benjamin Stoddert Nicholas Orem Stephen Decatur Thurgood Marshall	

Program	Admission	Elementary School	K - 8 Locations	Middle School	High School
Project Lead the Way (Launch)	Application process; Boundary specific	Allenwood Hillcrest Heights			
Science and Technology	Any 8th Grader can be considered for admission; 9th Graders must apply; Academic Performance & Entrance Exam				Charles H. Flowers Eleanor Roosevelt Oxon Hill
Spanish Immersion	Entrance via lottery before entering Kindergarten; Entrance after Kindergarten requires testing for eligibility and possibly lottery selection	César Chávez Overlook Phyllis E. Williams Capitol Heights Cool Spring		Kettering	Largo
Talented & Gifted	TAG Identified and lottery process on a space-available basis	Capitol Heights Glenarden Woods Heather Hills Longfields Mattaponi Valley View	Accokeek Academy	Benjamin Tasker Greenbelt Kenmoor Walker Mill	
Visual and Performing Arts	Students entering Grades 9-10 must 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 2023 Actual	FY 2024 Approved	FY 2024 Estimated	FY 2025 Proposed
UNRESTRICTED				
Admin Support Technician	1.00	1.00	1.00	1.00
Assistant Building Supervisor	46.00	50.00	50.00	50.00
Assistant Principal	342.00	365.00	366.00	364.00
Auditorium Technician	13.00	13.00	13.00	13.00
Building Supervisor	185.00	185.00	185.00	185.00
Child Care Assistant	447.42	439.60	442.60	442.60
Cleaner	503.13	517.63	517.63	517.63
Custodial Equipment Operator	52.00	56.00	56.00	56.00
Elementary Classroom Teacher	4,316.50	4,290.00	4,279.00	4,323.50
Financial Administrator	0.00	1.00	1.00	1.00
Financial Assistant	10.00	7.00	7.00	7.00
Guidance Counselor	365.00	380.00	381.00	381.00
In School Suspension Monitor	66.00	67.00	67.00	67.00
Instr Program Coordinator	52.50	53.00	53.00	53.00
Instructional Assistant	7.00	7.00	9.00	9.00
Instructional Media Aide	8.00	8.00	8.00	8.00
Instructional Specialist	5.00	8.00	6.00	7.00
Media Specialist	121.50	126.50	128.00	128.00
Mentor Teacher	6.00	3.00	3.00	3.00
Night Cleaner Lead	164.00	160.00	160.00	160.00
Officer	0.00	1.00	1.00	1.00
Other Classroom Teacher	4.00	0.00	0.00	0.00
Paraprofessional Educator	1,263.00	1,347.00	1,359.00	1,390.00
Principal	199.00	199.00	199.00	199.00
Program Liaison	122.00	150.00	154.00	154.00
Program Specialist	1.00	50.00	50.00	50.00
Reading Specialist	35.00	40.00	40.00	40.00
Resource Teacher	994.00	916.00	899.00	896.00
Secondary Classroom Teacher	3,726.00	3,768.00	3,849.50	3,874.00
Secretary	566.00	587.00	589.00	617.00
Security Assistant	44.00	41.00	46.00	46.00
Social Service Worker	5.00	8.00	7.00	7.00
Support Supervisor	0.00	1.00	1.00	1.00
Teacher Trainer	39.00	38.00	37.00	37.00
Testing Coordinator	56.00	89.00	95.00	95.00
Wing Coordinator	25.00	22.00	22.00	22.00
Total UNRESTRICTED	13,790.05	13,994.73	14,081.73	14,205.73

INTRODUCTION

FINANCIAL PLAN

SCHOOL-BASED RESOURCES

ORGANIZATIONS

SUPPLEMENTAL INFORMATION

School Operating Resources	FY 2023 Actual	FY 2024 Approved	FY 2024 Estimated	FY 2025 Proposed
RESTRICTED				
Admin Support Specialist	94.00	107.00	107.00	119.00
Child Care Assistant	8.64	4.00	4.00	4.00
Elementary Classroom Teacher	160.00	206.00	197.00	192.00
Guidance Counselor	8.00	7.00	7.00	7.00
Paraprofessional Educator	224.00	250.00	252.00	251.00
Program Liaison	8.00	10.00	10.00	10.00
Reading Specialist	1.00	0.00	0.00	0.00
Resource Teacher	139.20	152.20	154.20	154.20
ROTC Instructor	47.00	47.00	47.00	47.00
Secondary Classroom Teacher	73.00	68.00	67.00	67.00
Secretary	2.00	1.00	1.00	1.00
Social Service Worker	1.00	0.00	0.00	0.00
Teacher Trainer	8.00	8.00	6.00	6.00
Wing Coordinator	2.00	2.00	2.00	2.00
Total RESTRICTED	775.84	862.20	854.20	860.20
TOTAL OPERATING STAFFING	14,565.89	14,856.93	14,935.93	15,065.93

Operating Expenditures by Object /Sub-Object

School Operating Resources	FY 2023 Actual	FY 2024 Approved	FY 2024 Estimated	FY 2025 Proposed
UNRESTRICTED				
Salaries & Wages				
2250 Attendance Stipend	4,363	-	-	-
2250 Certification Differentials Annual	527,690	-	-	-
2nd Assignment - Instructional	226,015	1,022,331	960,631	960,631
2nd Assignment - Support	352,519	750,651	765,353	775,353
Assistant/Vice-Principal/Admin	4,155,004	45,852,475	45,973,852	50,360,011
Classroom Teacher	592,385,001	677,532,494	677,026,386	714,979,022
Coaches	(24,296)	916,458	916,458	916,458
Dedicated Aide	2,431,801	6,079,089	6,079,089	6,079,089
Discretionary Support	600	-	-	-
Drivers - Vehicles	12,236	-	-	-
Extracurricular Advisors	5,408,930	5,889,169	5,889,169	5,889,169
Grievance Settlements	610,693	-	-	-
Hourly Administration	300,666	28,832	28,832	28,832
Hourly Instructional	4,596,825	5,928,279	5,657,218	5,657,218
Librarian/Media Specialist	9,374,850	12,800,604	12,852,255	13,550,185
Local 400 Other Stipends	110,222	-	-	-
Lunch/Recess Monitor	151,033	-	-	-
Other Admin/Professionals/Specialists	1,271,464	8,007,209	8,007,209	8,425,744
Other Stipends	2,961,377	-	-	-
Other Support Staff	10,066,799	12,834,372	13,017,588	13,909,611
Other Teacher	129,779,525	146,117,891	145,638,696	152,760,170
Overtime	2,138,574	2,091,079	2,091,079	2,091,079
PGCEA Differential	2,996,530	-	-	-
PGCEA Longevity and Other Bonus	101,100	-	-	-
PGCEA Senior Teacher Differential	78,916	-	-	-
Principal	30,782,488	30,545,955	30,545,955	32,230,205
School Nurses / Aides	799,795	-	-	-
Secretaries / Clerks	32,797,234	36,702,376	36,702,376	39,212,488
Service Worker	42,795,004	47,282,839	47,501,569	49,642,619
Sick / Safe Leave - Substitutes	283,440	-	-	-
Sick / Safe Leave - Temporary Employees	36,160	-	-	-
Sick Leave Bank	(54,068)	-	-	-
Skilled Crafts	3,882,637	4,314,002	4,314,002	4,509,498
Substitute Administrator	755,527	-	-	-
Substitute Nurses	2,350	90,000	90,000	90,000
Substitute Paraprofessional Educators	505,609	148,106	148,106	148,106
Substitute Teacher	43,740,685	35,511,266	35,497,221	35,181,352
Substitute Transpr Attendant	88	-	-	-
Substitutes - Workshop	4,729	23,138	23,138	23,138
Summer Assignment	1,049	-	-	-
Summer Program Assignment	1,032,828	18,727,027	5,108,260	5,108,260
Support Staff	-	658	658	658
Teaching Aide	51,849,238	69,667,071	69,747,935	73,873,876
Technician	938,530	638,918	638,918	656,450
Temp Auditorium Technician	46	-	-	-
Temp Classroom Assistant	4,165	17,553	17,553	17,553

School Operating Resources	FY 2023 Actual	FY 2024 Approved	FY 2024 Estimated	FY 2025 Proposed
UNRESTRICTED				
Temp Custodian	293,368	118,000	118,000	118,000
Temp Office Worker	548	18,386	18,386	18,386
Temp Security	108	-	-	-
Terminal Leave Payout	4,422,467	-	-	-
<u>Salaries & Wages</u>				
Temp Working Truck Driver	176	-	-	-
Unit II and Unit III Differential	287,298	-	-	-
Unrestricted Unallocated Full-Time	22,357,759	105,926,721	106,834,695	98,939,235
Workshop / Staff Development Pay	280,973	1,072,678	1,075,678	1,075,678
Salaries & Wages Total	1,045,214,666	1,276,655,627	1,263,286,265	1,317,228,074
<u>Employee Benefits</u>				
FICA / Medicare	79,072,772	97,522,110	96,441,530	98,939,985
Insurance Benefits - Active Employees	136,039,515	142,586,314	142,586,314	143,843,995
Life Insurance	2,955,386	3,685,616	3,685,616	3,815,980
Retirement/Pension - Employee	6,175,640	9,877,282	9,877,282	10,863,842
Retirement/Pension - Teachers	9,761	-	-	46,821
Worker's Compensation	8,163,252	19,319,732	19,145,040	19,495,411
Employee Benefits Total	232,416,326	272,991,054	271,735,782	277,006,034
<u>Contracted Services</u>				
Catering Services	725,555	888,398	930,065	930,065
Food Service - Catering	16,774	30,400	32,300	32,300
Instructional Contracted Services	156,144	379,790	374,617	374,617
M&R Equipment	5,562	54,297	54,297	54,297
Other Contracted Services	5,829	7,845,121	5,166,621	5,443,458
Outside Printing	22,265	62,795	58,295	58,295
Printing In-House	117,599	167,896	172,338	172,352
Professional Contracted Services	35,729,483	38,594,569	38,594,569	47,243,019
Rental - Buildings	571,421	48,211	48,211	48,211
Rental - Equipment	-	1,250	1,250	1,250
Rental - Vehicles	60,929	250,297	264,921	264,921
School Activity Transportation	2,016,876	2,023,618	2,030,718	2,030,718
Software License	190,864	1,150,839	1,137,811	1,137,811
Technical Contracted Services	3,000	19,500	19,500	2,519,500
Tuition Private School - School Age	-	5,704,790	5,704,790	5,704,790
Contracted Services Total	39,622,301	57,221,771	54,590,303	66,015,604
<u>Supplies & Materials</u>				
Awards / Recognition Certification	300,554	374,001	384,201	384,701
Classroom Teacher Supplies	3,973,971	4,383,268	4,303,465	5,670,540
Custodial Supplies	269,696	430,954	439,454	439,454
Health Supplies	147,613	204,217	193,818	192,717
Library Books	56,964	71,338	76,338	76,338
Non-Catered Misc Food Supplies	213,397	293,480	300,610	300,610
Office Supplies	488,680	590,354	608,736	509,036
Other Misc Supplies	1,095,864	12,904,323	9,596,565	9,407,387
Postage / Delivery	110,051	123,723	125,488	125,188
Staff Development Supplies	123,641	170,400	175,400	175,400
Student Supplies	834,968	2,184,158	2,202,808	2,202,188
Textbooks	2,306	436,000	431,000	431,000
Supplies & Materials Total	7,617,706	22,166,216	18,837,883	19,914,559

School Operating Resources	FY 2023 Actual	FY 2024 Approved	FY 2024 Estimated	FY 2025 Proposed
UNRESTRICTED				
<u>Other Operating Expenses</u>				
Dues / Subscriptions	84,649	168,039	169,774	169,760
Electricity	12,138,305	10,127,655	9,868,155	9,868,155
Field Trip Expense Non-Transportation	24,362	121,144	143,144	143,144
Fuel Oil	2,510,567	3,804,550	3,704,550	3,704,550
Local Travel - Per Mile Basis	6,945	30,568	30,898	30,898
Natural Gas	16,499,063	14,926,465	14,876,465	14,876,465
Non-Local Travel Expenses	53,571	211,850	227,528	227,528
Non-Local Travel Transportation	28,345	69,267	49,267	49,267
Other Miscellaneous Expense	(9,384,060)	966,101	326,479	326,479
Other Travel Related Expenditures	145	-	-	-
Propane Gas	34,325	71,000	70,500	70,500
Registration Fees	61,028	1,972,177	1,969,673	1,969,673
Solar/Sustainability/Renewables	131,136	48,000	48,000	48,000
Telephone -Centrex	648	233,469	233,469	233,469
Water / Sewage	5,292,449	3,209,500	3,184,500	3,184,500
Other Operating Expenses Total	27,481,476	35,959,785	34,902,402	34,902,388
<u>Capital Outlay</u>				
CIP PROJECTS	1,445	-	-	-
Classroom Equipment / Furniture	436,866	3,797,779	933,956	808,956
Computers - Instructional	507,709	485,944	400,944	400,944
Computers - Non-Instructional	104,212	210,996	211,096	211,096
Educational Communication Equipment	182,141	161,230	171,230	171,230
Equipment Purchases Under \$500	163,703	174,475	177,475	182,475
Misc Other Equip Over \$499	26,274	14,836	14,836	19,836
Motor Vehicles - School Buses	-	-	-	600,000
Office Furniture / Equipment	256,491	501,961	507,945	507,945
Security Alarm Systems	58,084	78,959	74,959	74,959
Capital Outlay Total	1,736,924	5,426,180	2,492,441	2,977,441
Total UNRESTRICTED	\$ 1,354,089,398	\$ 1,670,420,633	\$ 1,645,845,076	\$ 1,718,044,100
RESTRICTED				
<u>Salaries & Wages</u>				
2250 Certification Differentials Annual	66,952	-	-	-
2nd Assignment - Instructional	1,756,195	2,692,862	3,714,568	3,714,568
2nd Assignment - Support	267,466	447,242	317,991	317,991
Assistant/Vice-Principal/Admin	8,538	-	-	-
Classroom Teacher	17,356,241	23,318,995	21,828,952	22,837,262
Coaches	82	-	-	-
Extracurricular Advisors	95,597	9,150	-	-
Grants Unallocated Full-Time	-	10,828,551	19,449,714	9,436,003
Hourly Instructional	(29,193)	9,005	-	-
Lunch/Recess Monitor	1,000	-	-	-
Other	318	6,569,111	(1,840,900)	314,399
Other Admin/Professionals/Specialists	6,767,223	8,966,846	-	10,727,935
Other Stipends	152,269	-	-	-
Other Support Staff	451,359	679,383	606,972	677,580
Other Teacher	16,584,239	20,282,871	21,581,263	21,295,551
Overtime	3,850	-	-	-

School Operating Resources	FY 2023 Actual	FY 2024 Approved	FY 2024 Estimated	FY 2025 Proposed
RESTRICTED				
<u>Salaries & Wages</u>				
PGCEA Differential	184,922	-	-	-
PGCEA Longevity and Other Bonus	1,000	-	-	-
PGCEA Senior Teacher Differential	8,421	-	-	-
Secretaries / Clerks	94,748	62,837	49,715	78,092
Sick / Safe Leave - Temporary Employees	312	-	-	-
Substitute Paraprofessional Educators	184	-	-	-
Substitute Teacher	230,393	163,355	441,990	441,990
Summer Assignment	-	28,227	-	-
Summer Program Assignment	800,836	712,788	1,596,271	1,596,271
Teaching Aide	7,366,197	10,029,102	9,959,476	10,393,341
Temp Custodian	(233)	-	-	-
Temp Food Services Assistant	562	-	-	-
Temp Security	254	-	-	-
Terminal Leave Payout	34,601	-	-	-
Unit II and Unit III Differential	4,942	-	-	-
Unrestricted Unallocated Full-Time	679,889	-	-	-
Workshop / Staff Development Pay	692,006	1,670,438	2,578,663	2,545,023
Salaries & Wages Total	53,581,170	86,470,763	80,284,675	84,376,006
<u>Employee Benefits</u>				
FICA / Medicare	3,873,198	5,569,865	4,121,055	5,600,558
Insurance Benefits - Active Employees	7,034,628	8,592,190	7,761,956	8,447,779
Life Insurance	154,118	207,032	(79,973)	217,164
Misc Other Employee Benefits	-	10,080	(119,920)	-
Retirement/Pension - Employee	649,636	1,190,394	163,826	1,263,967
Retirement/Pension - Teachers	5,703,960	6,679,782	6,728,331	7,277,627
Worker's Compensation	266,185	1,112,863	779,805	1,116,633
Employee Benefits Total	17,681,725	23,362,206	19,355,080	23,923,728
<u>Contracted Services</u>				
Catering Services	1,289,359	1,411,045	1,640,723	1,640,723
Indirect Cost Recovery	(1,933)	5,140	6,264	1,439
Instructional Contracted Services	1,876,460	2,657,124	3,880,740	2,829,118
M&R Equipment	209,695	390,270	351,435	351,435
Other Contracted Services	11,361,759	44,953,256	(43,148,411)	13,855,175
Professional Contracted Services	2,781,893	2,826,852	5,902,127	93,098
Rental - Vehicles	9,900	21,468	265,122	265,122
School Activity Transportation	593,000	1,587,189	1,797,675	1,805,675
Software License	830,217	1,107,686	814,155	535,064
Technical Contracted Services	-	157,864	-	-
Contracted Services Total	18,950,351	55,117,894	(28,490,170)	21,376,849
<u>Supplies and Materials</u>				
Awards / Recognition Certification	222,719	239,321	528,550	508,264
Classroom Teacher Supplies	959,930	735,023	2,458,097	760,708
Health Supplies	2,931	113,604	110,673	-
Non-Catered Misc Food Supplies	5,043,571	3,601,212	6,574,835	6,569,835
Office Supplies	103,277	488,843	81,304	81,252

School Operating Resources	FY 2023 Actual	FY 2024 Approved	FY 2024 Estimated	FY 2025 Proposed
RESTRICTED				
<u>Supplies and Materials</u>				
Other Misc Supplies	988,539	8,280,828	(13,631,686)	1,091,562
Staff Development Supplies	53,866	296,580	475,189	475,189
Student Supplies	3,766,899	5,262,089	3,900,336	3,893,968
Supplies and Materials Total	11,141,731	19,017,500	497,298	13,380,778
<u>Other Operating Expenses</u>				
Dues / Subscriptions	83,626	93,879	202,345	202,345
Field Trip Expense Non-Transportation	1,214,984	2,476,104	1,873,254	1,873,254
Local Travel - Per Mile Basis	14,916	44,809	31,400	31,400
Non-Local Travel Expenses	206,838	245,616	948,136	920,589
Non-Local Travel Lodging	-	6,000	-	-
Non-Local Travel Related Meals	-	600	-	-
Non-Local Travel Transportation	-	1,500	-	-
Other Miscellaneous Expense	958	7,719,274	6,671,472	1,719,818
Other Travel Related Expenditures	4,592	2,500	2,500	2,000
Registration Fees	124,819	267,608	636,554	630,854
Stipends - AIT/Nonpublic School Teachers	5,964	33,584	79,644	-
Other Operating Expenses Total	1,656,696	10,891,474	10,445,305	5,380,260
<u>Capital Outlay</u>				
Athletic Equipment	1,632	2,726	2,726	2,726
Classroom Equipment / Furniture	1,848,277	2,123,227	1,597,530	4,865
Computers - Instructional	174,682	270,059	93,899	92,360
Computers - Non-Instructional	13,747	10,900	-	-
Educational Communication Equipment	223,545	301,830	163,241	163,241
Equipment Purchases Under \$500	12,955	14,500	96,004	96,004
Misc Other Equip Over \$499	34,014	472,762	(7,572,134)	999,496
Office Furniture / Equipment	-	5,461	5,461	5,461
Security Alarm Systems	2,690	2,733	2,733	2,733
Capital Outlay Total	2,311,543	3,204,198	(5,610,540)	1,366,886
Total RESTRICTED	\$ 105,323,216	\$ 198,064,035	\$ 76,481,648	\$ 149,804,507

TOTAL OPERATING EXPENDITURES	\$ 1,459,412,614	\$ 1,868,484,668	\$ 1,722,326,724	\$ 1,867,848,608
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School-Based Operating Budget by Cost Center

Cost Center Number	Description	FY 2025 Proposed
00000-09999		\$ 1,867,848,608

TOTAL OPERATING EXPENDITURES	\$ 1,867,848,608
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Charter School Per-Pupil Allocation Formula

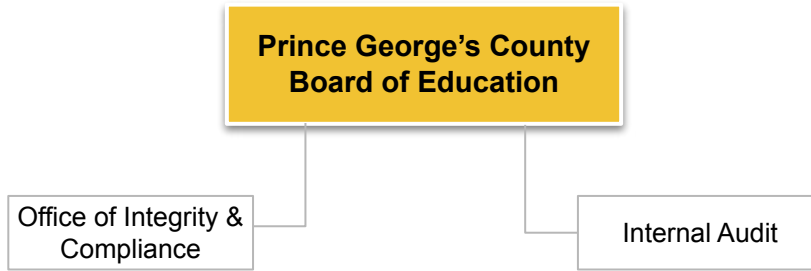
NOTE: The PPA Allocation below has not been updated for FY 2025. It is currently under executive review.

Total Approved Operating Budget	\$ 2,811,206,481
Restricted Budget	(343,166,573)
Fund Balance	(70,000,000)
Local Unrestricted Revenue	(9,484,970)
Tax Incremental Financing	#REF!
Alternative Infrastructure	(15,000,000)
Pre-K Unrestricted	(40,512,877)
Total Unrestricted Budget	#REF!
Deductions:	
Special Education - All Related Costs	(368,754,183)
Lease Purchase	(30,538,525)
Retirement	\$ (85,172,141)
Total Deductions:	\$ (484,464,849)
Total Budget after Adjustments	#REF!
PGCPS Actual Enrollment (based on enrollment projections on 6/30/21)	127,580
Per Pupil Amount	#REF!
2% Administration Adjustment (Backed out Admin)	#REF!
Per Pupil Allocation	#REF!
Prior Year Approved PPC	\$ 13,149
Total Budget Impact Per Student (increase / decrease over prior year)	#REF!



Organizations





Organization Summary

Organization	FY 2025 Proposed FTE		FY 2025 Proposed Funding
Board of Education	13.00	\$	404,034
Internal Audit	12.00		2,251,793
TOTAL OPERATING STAFFING & EXPENDITURES	25.00	\$	2,655,827

Board of Education

Budget Accountability: Judy Mickens-Murray, Board Chair

Mission

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

Supporting the Strategic Plan

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

Core Services

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



Top row (left to right): Board Chair Judy Mickens-Murray, Vice Chair Lolita E. Walker, District 1 David Murray, District 2 Jonathan Briggs, District 3 Pamela Boozer-Strother, District 4 Shayla Adams-Stafford, District 5 Appointed Dr. Zipporah Miller, Bottom row: District 6 Brannon D. Jackson, District 7 Kenneth F. Harris II, District 8 Appointed Madeline LaSalle Frazier, Appointed Walter L. Fields, Appointed Dr. Juanita Miller, Appointed Jocelyn Route, Student Board Member Rayne Rivera-Forbes

Operating Budget Staffing By Position

Board of Education	FY 2023 Actual	FY 2024 Approved	FY 2024 Estimated	FY 2025 Proposed
UNRESTRICTED				
Board of Education Members	13.00	13.00	13.00	13.00
Total UNRESTRICTED	13.00	13.00	13.00	13.00
TOTAL OPERATING STAFFING				
	13.00	13.00	13.00	13.00

Operating Budget Expenditures By Object / Sub-Object

Board of Education	FY 2023 Actual	FY 2024 Approved	FY 2024 Estimated	FY 2025 Proposed
UNRESTRICTED				
<u>Salaries & Wages</u>				
Board Members	219,491	235,000	235,000	235,000
Other Admin/Professionals/Specialists	410	-	-	-
Temp Office Worker	415	-	-	-
Salaries & Wages Total	220,316	235,000	235,000	235,000
<u>Employee Benefits</u>				
FICA / Medicare	15,367	17,978	17,978	17,978
Insurance Benefits - Active Employees	56,905	89,729	89,729	48,735
Life Insurance	-	796	796	796
Worker's Compensation	1,212	3,525	3,525	3,525
Employee Benefits Total	73,484	112,028	112,028	71,034
<u>Contracted Services</u>				
Catering Services	2,528	8,400	10,200	10,200
Printing In-House	1,043	5,600	5,600	5,600
Contracted Services Total	3,571	14,000	15,800	15,800
<u>Supplies & Materials</u>				
Awards / Recognition Certification	-	8,400	8,400	8,400
Non-Catered Misc Food Supplies	870	8,400	7,400	7,400
Office Supplies	630	8,400	7,800	7,800
Supplies & Materials Total	1,500	25,200	23,600	23,600
<u>Other Operating Expenses</u>				
Dues / Subscriptions	-	8,400	7,700	7,700
Local Travel - Per Mile Basis	8,781	8,400	8,400	8,400
Meeting Expense	1,705	8,400	8,400	8,400
Non-Local Travel Expenses	1,864	8,400	8,400	8,400
Other Miscellaneous Expense	4,834	8,400	8,400	8,400
Other Travel Related Expenditures	1,131	8,400	8,400	8,400
Registration Fees	4,313	8,400	8,900	8,900
Other Operating Expenses Total	22,627	58,800	58,600	58,600
Total UNRESTRICTED	321,498 \$	445,028 \$	445,028 \$	404,034
TOTAL OPERATING EXPENDITURES				
	321,498 \$	445,028 \$	445,028 \$	404,034

Operating Budget by Cost Center

Cost Center Number	Description	FY 2025 Proposed
10001	Board of Education	\$ 28,616
10110	Bd Member - Student	7,000
10129	Bd Member - D. Murray	26,708
10132	Bd Member - Pamela Boozer-Strother	42,728
10138	Bd Member - S. Adams-Stafford	42,728
10139	Bd Member - Kenneth Harris II	26,708
10140	Bd Member - Dr. Juanita Miller	34,040
10141	Bd Member - J. Mickens-Murray	27,803
10142	Bd Member - Madeline LaSalle	26,708
10143	Bd Member - Dr. Zipporah Miller	26,708
10144	Bd Member - Jonathan Briggs	26,708
10145	Bd Member - Lolita Walker	26,708
10146	Bd Member - Brannndon Jackson	27,163
10147	Bd Member - Walter Fields	26,708
10148	Bd Member - Jocelyn Route	7,000
TOTAL OPERATING EXPENDITURES		\$ 404,034

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.

Core Services

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

Budget Plan

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

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

Operating Budget Staffing by Position

Internal Audit	FY 2023 Actual	FY 2024 Approved	FY 2024 Estimated	FY 2025 Proposed
UNRESTRICTED				
Admin Support Technician	3.00	3.00	0.00	0.00
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
Total UNRESTRICTED	15.00	15.00	12.00	12.00
TOTAL OPERATING STAFFING	15.00	15.00	12.00	12.00

Operating Budget Expenditures By Object / Sub-Object

Internal Audit	FY 2023 Actual	FY 2024 Approved	FY 2024 Estimated	FY 2025 Proposed
UNRESTRICTED				
<u>Salaries & Wages</u>				
Other Admin/Professionals/Specialists	1,476,989	1,553,537	1,553,537	1,675,605
Other Stipends	20	-	-	-
Other Support Staff	224,857	252,973	(632)	-
Salaries & Wages Total	1,701,866	1,806,510	1,552,905	1,675,605
<u>Employee Benefits</u>				
FICA / Medicare	128,424	136,139	116,738	120,287
Insurance Benefits - Active Employees	197,543	204,524	173,024	172,506
Life Insurance	5,691	6,042	5,195	5,603
Retirement/Pension - Employee	152,445	169,677	166,905	158,639
Worker's Compensation	9,394	27,105	23,301	25,139
Employee Benefits Total	493,497	543,487	485,163	482,174
<u>Contracted Services</u>				
Printing In-House	1,318	40,950	40,950	40,950
Technical Contracted Services	70,437	35,000	35,000	35,000
Contracted Services Total	71,756	75,950	75,950	75,950
<u>Supplies & Materials</u>				
Office Supplies	3,883	3,411	3,411	3,411
Supplies & Materials Total	3,883	3,411	3,411	3,411
<u>Other Operating Expenses</u>				
Dues / Subscriptions	2,765	2,600	2,600	2,600
Local Travel - Per Mile Basis	566	3,660	3,660	3,660
Registration Fees	5,250	8,393	8,393	8,393
Other Operating Expenses Total	8,581	14,653	14,653	14,653
Total UNRESTRICTED	\$ 2,279,582	\$ 2,444,011	\$ 2,132,082	\$ 2,251,793
TOTAL OPERATING EXPENDITURES	\$ 2,279,582	\$ 2,444,011	\$ 2,132,082	\$ 2,251,793

Operating Budget Expenditures By Cost Center

Cost Center Number	Description	FY 2025 Proposed
30201	Internal Audit	\$ 2,251,793
TOTAL OPERATING EXPENDITURES		\$ 2,251,793

INTRODUCTION

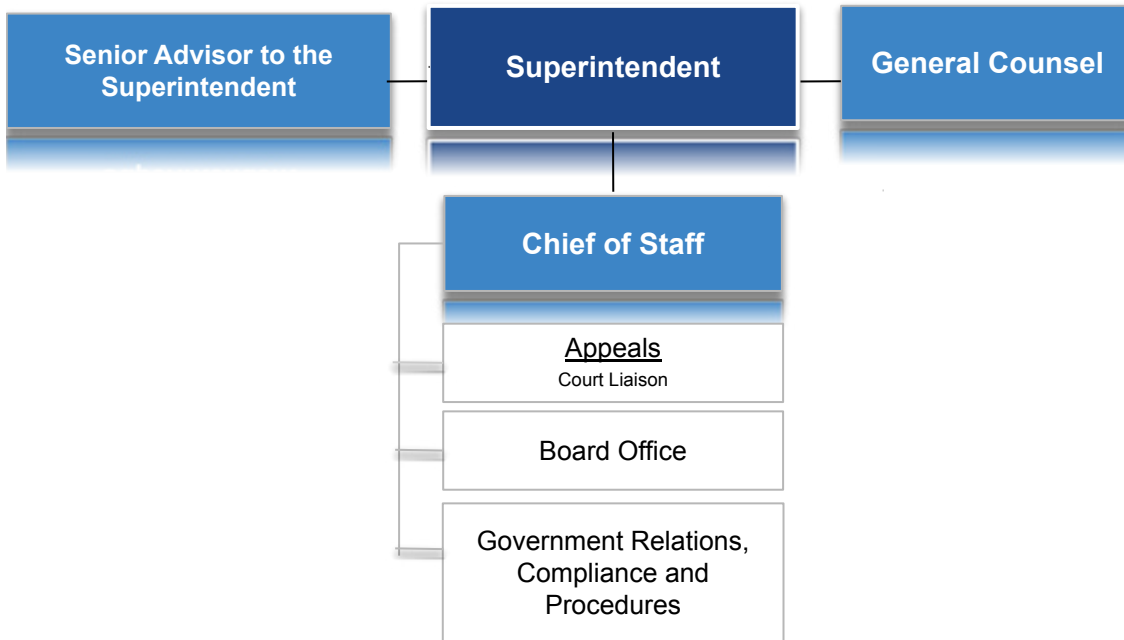
FINANCIAL PLAN

SCHOOL-BASED RESOURCES

ORGANIZATIONS

SUPPLEMENTAL INFORMATION





Organization Summary

Organization	FY 2025 Proposed FTE	FY 2025 Proposed Funding
Superintendent	6.00	1,256,406
Chief of Staff	4.00	1,233,844
Appeals	5.00	921,299
Board of Education Office	7.00	1,978,785
Government Relations, Compliance and Procedures	5.00	1,049,889
General Counsel	18.00	5,510,962
TOTAL OPERATING STAFFING & EXPENDITURES	45.00	\$ 11,951,185

Superintendent

Budget Accountability: Millard House II, Superintendent

Mission

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

Supporting The Strategic Plan

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

Core Services

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

Budget Plan

FY 2025 unrestricted operating funds will be used to support operation of the Superintendent Office in meeting the needs of the staff, students and community we serve. Funds will also be used to support transportation to designated events where student participation has been requested.

Operating Budget Staffing By Position

Superintendent	FY 2023 Actual	FY 2024 Approved	FY 2024 Estimated	FY 2025 Proposed
UNRESTRICTED				
Administrative Secretary	2.00	2.00	2.00	2.00
Officer	1.00	1.00	1.00	1.00
Security Assistant	0.00	0.00	2.00	2.00
Superintendent	1.00	1.00	1.00	1.00
Total UNRESTRICTED	4.00	4.00	6.00	6.00
TOTAL OPERATING STAFFING	4.00	4.00	6.00	6.00

Operating Budget Expenditures by Object / Sub-Object

Superintendent	FY 2023 Actual	FY 2024 Approved	FY 2024 Estimated	FY 2025 Proposed
UNRESTRICTED				
<u>Salaries & Wages</u>				
Other Admin/Professionals/Specialists	299,328	198,988	198,988	179,825
Other Stipends	18	-	-	-
Secretaries / Clerks	244,167	243,276	243,276	262,494
Service Worker	-	-	328,318	164,160
Superintendent	357,587	357,557	357,557	345,000
Terminal Leave Payout	57,209	57,260	57,260	57,260
Salaries & Wages Total	958,309	857,081	1,185,399	1,008,739
<u>Employee Benefits</u>				
FICA / Medicare	55,447	46,547	71,663	61,158
Insurance Benefits - Active Employees	70,742	49,910	89,910	67,481
Life Insurance	2,155	2,674	3,770	3,181
Retirement/Pension - Employee	10,078	-	5,004	29,197
Supplemental Annual Benefits	8,848	8,000	8,000	8,000
Worker's Compensation	3,674	11,999	17,251	14,275
Employee Benefits Total	150,944	119,130	195,598	183,292
<u>Contracted Services</u>				
Catering Services	3,697	2,500	2,500	2,500
Printing In-House	19,559	12,000	12,000	12,000
School Activity Transportation	440	-	-	-
Contracted Services Total	23,696	14,500	14,500	14,500
<u>Supplies & Materials</u>				
Non-Catered Misc Food Supplies	985	1,000	1,000	1,000
Office Supplies	348	300	300	300
Supplies & Materials Total	1,333	1,300	1,300	1,300
<u>Other Operating Expenses</u>				
Local Travel - Per Mile Basis	127	200	200	200
Non-Local Travel Expenses	5,303	21,000	21,000	21,000

Superintendent	FY 2023 Actual	FY 2024 Approved	FY 2024 Estimated	FY 2025 Proposed
UNRESTRICTED				
<u>Other Operating Expenses</u>				
Other Miscellaneous Expense	24,969	25,000	25,000	15,000
Registration Fees	20,655	12,375	12,375	12,375
Relocation Expense	7,599	-	57,500	-
Other Operating Expenses Total	58,653	58,575	116,075	48,575
Total UNRESTRICTED	\$ 1,192,935	\$ 1,050,586	\$ 1,512,872	\$ 1,256,406

TOTAL OPERATING EXPENDITURES	\$ 1,192,935	\$ 1,050,586	\$ 1,512,872	\$ 1,256,406
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Operating Budget by Cost Center

Cost Center Number	Description	FY 2025 Proposed
20001	Superintendent	\$ 1,256,406
TOTAL OPERATING EXPENDITURES		\$ 1,256,406

General Counsel

Budget Accountability: Darnell Henderson, General Counsel

Mission

To provide a wide range of legal services to the Prince George's County's Board of Education, Superintendent, Executive staff, principals, and other school-based staff that support the mission, goals and organizational management of the school system, which contribute to ensuring success and achievement for students and staff of Prince George's County Public Schools.

Supporting The Strategic Plan

- Infrastructure & Operational Enhancements - Provide excellent, cost effective legal services to the district and utilize resources to ensure compliance with applicable laws, policies, regulations and negotiated agreements.
- 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

The plan will support Infrastructure and Operational Enhancements by providing legal services to the district and also 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. The realignment of funds and department structure, will enable the Office of General Counsel to become 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 staffing levels rise in the department and needed resources are provided, 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 2023 Actual	FY 2024 Approved	FY 2024 Estimated	FY 2025 Proposed
UNRESTRICTED				
Admin Support Specialist	2.00	2.00	2.00	2.00
Administrative Secretary	1.00	2.00	2.00	2.00
Attorney	9.00	9.00	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
Total UNRESTRICTED	17.00	18.00	18.00	18.00
TOTAL OPERATING STAFFING	17.00	18.00	18.00	18.00

Operating Budget Expenditures by Object / Sub-Object

General Counsel	FY 2023 Actual	FY 2024 Approved	FY 2024 Estimated	FY 2025 Proposed
UNRESTRICTED				
<u>Salaries & Wages</u>				
Other Admin/Professionals/Specialists	1,313,448	1,983,756	1,983,756	2,084,921
Other Stipends	9	-	-	-
Other Support Staff	306	-	-	-
Overtime	1,180	-	-	-
Secretaries / Clerks	354,698	414,424	414,424	473,244
Temp Office Worker	-	-	44,000	44,000
Terminal Leave Payout	11,657	-	-	-
Unit II and Unit III Differential	3,028	-	-	-
Unrestricted Unallocated Full-Time	(203)	-	-	-
Salaries & Wages Total	1,684,123	2,398,180	2,442,180	2,602,165
<u>Employee Benefits</u>				
FICA / Medicare	126,403	174,959	174,959	181,954
Insurance Benefits - Active Employees	126,220	160,378	160,378	171,288
Life Insurance	5,575	8,020	8,020	8,555
Retirement/Pension - Employee	167,474	262,458	262,458	289,933
Worker's Compensation	1,768	35,980	35,980	39,040
Employee Benefits Total	427,440	641,795	641,795	690,770
<u>Contracted Services</u>				
Lawsuits	755,859	1,900,000	1,900,000	1,723,169
Other Contracted Services	8,802	100,000	56,000	56,000
Other Legal Expenses	92,827	-	150,000	150,000
Other Vendors-Legal Services	114,919	100,000	100,000	100,000
Printing In-House	1,963	3,316	3,316	3,316
Professional Contracted Services	214,755	212,942	212,942	92,942
Contracted Services Total	1,189,125	2,316,258	2,422,258	2,125,427
<u>Supplies & Materials</u>				
Office Supplies	3,038	5,100	5,100	5,100
Other Misc Supplies	80	4,500	4,500	4,500
Supplies & Materials Total	3,118	9,600	9,600	9,600

General Counsel	FY 2023 Actual	FY 2024 Approved	FY 2024 Estimated	FY 2025 Proposed
UNRESTRICTED				
<u>Other Operating Expenses</u>				
Dues / Subscriptions	15,175	25,000	25,000	25,000
Local Travel - Per Mile Basis	321	500	500	500
Miscellaneous Other Expense	1,236,873	-	-	-
Non-Local Travel Expenses	322	3,000	3,000	3,000
Other Miscellaneous Expense	30,799	50,000	50,000	50,000
Other Travel Related Expenditures	104	-	-	-
Other Operating Expenses Total	1,283,594	78,500	78,500	78,500
<u>Capital Outlay</u>				
Computers - Non-Instructional	2,357	4,000	4,000	4,000
Office Furniture / Equipment	125	500	500	500
Capital Outlay Total	2,482	4,500	4,500	4,500
Total UNRESTRICTED	\$ 4,589,881	\$ 5,448,833	\$ 5,598,833	\$ 5,510,962
TOTAL OPERATING EXPENDITURES	\$ 4,589,881	\$ 5,448,833	\$ 5,598,833	\$ 5,510,962

Operating Budget by Cost Center

Cost Center Number	Description	FY 2025 Proposed
30301	Office of General Counsel	\$ 5,510,962
TOTAL OPERATING EXPENDITURES		\$ 5,510,962

Chief of Staff

Budget Accountability: Quincy Boyd, Chief of Staff

Mission

To support and implement the Superintendent's management and administration of the school system; to ensure and facilitate the operational and strategic initiatives of the Superintendent's office; support, promote and highlight a transformative and equitable educational experience for all students; to ensure and implement transparent and strategic communication from the Superintendent's (and Chief of Staff's) office to the larger PGPCS 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 PGPCS buildings and offices.
- Support Operational Excellence by encouraging open and transparent communication to and from the CEO's office to ensure collaborative relationships with PGPCS partners including families, staff and community members.

Core Services

- Provide advice to the Superintendent, 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 Superintendent'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 Superintendent 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 Superintendent. 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 2023 Actual	FY 2024 Approved	FY 2024 Estimated	FY 2025 Proposed
UNRESTRICTED				
Administrative Secretary	1.00	1.00	1.00	1.00
Admin Support Specialist	0.00	0.00	1.00	1.00
Associate Superintendent	1.00	1.00	1.00	1.00
Support Officer	1.00	1.00	1.00	1.00
Total UNRESTRICTED	3.00	3.00	4.00	4.00
TOTAL OPERATING STAFFING	3.00	3.00	4.00	4.00

Operating Budget Expenditures By Object / Sub-Object

Chief of Staff	FY 2023 Actual	FY 2024 Approved	FY 2024 Estimated	FY 2025 Proposed
UNRESTRICTED				
<u>Salaries & Wages</u>				
Other Admin/Professionals/Specialists	404,465	391,899	391,899	513,375
Other Stipends	9	-	-	-
Overtime	225	-	-	-
Secretaries / Clerks	122,083	121,638	121,638	131,247
Temp Office Worker	16,125	10,000	10,000	10,000
Salaries & Wages Total	542,908	523,537	523,537	654,622
<u>Employee Benefits</u>				
FICA / Medicare	36,693	34,411	34,411	45,402
Insurance Benefits - Active Employees	49,917	49,966	49,966	70,728
Life Insurance	1,747	1,718	1,718	2,156
Retirement/Pension - Employee	42,803	42,836	42,836	58,115
Worker's Compensation	2,174	7,856	7,856	9,820
Employee Benefits Total	133,334	136,787	136,787	186,221
<u>Contracted Services</u>				
Instructional Contracted Services	250,000	250,000	250,000	250,000
Other Contracted Services	3,575	30,000	30,000	30,000
Printing In-House	159	5,100	5,100	5,100
Professional Contracted Services	182,780	74,000	74,000	79,000
Contracted Services Total	436,514	359,100	359,100	364,100
<u>Supplies & Materials</u>				
Non-Catered Misc Food Supplies	-	225	225	225
Office Supplies	265	300	300	500
Supplies & Materials Total	265	525	525	725
<u>Other Operating Expenses</u>				
Dues / Subscriptions	1,758	931	931	931
Local Travel - Per Mile Basis	66	486	486	486
Meeting Expense	-	2,455	2,455	2,455
Non-Local Travel Expenses	1,642	19,000	19,000	19,000
Other Miscellaneous Expense	579	789	789	789
Other Travel Related Expenditures	168	-	-	-
Registration Fees	2,805	4,515	4,515	4,515
Relocation Expense	-	-	7,500	-
Other Operating Expenses Total	7,018	28,176	35,676	28,176

Chief of Staff	FY 2023 Actual	FY 2024 Approved	FY 2024 Estimated	FY 2025 Proposed
UNRESTRICTED				
<u>Capital Outlay</u>				
Computers - Non-Instructional	2,633	-	-	-
Capital Outlay Total	2,633	-	-	-
Total UNRESTRICTED	\$ 1,122,671	\$ 1,048,125	\$ 1,055,625	\$ 1,233,844
TOTAL OPERATING EXPENDITURES	\$ 1,122,671	\$ 1,048,125	\$ 1,055,625	\$ 1,233,844

Operating Budget by Cost Center

Cost Center Number	Description	FY 2025 Proposed
30002	Chief of Staff	\$ 1,233,844
TOTAL OPERATING EXPENDITURES		\$ 1,233,844

Appeals Office

Budget Accountability: Robyn Seabrook, Senior Hearing Administrator

Mission

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

Supporting The Strategic Plan

- Safe and Supportive Environments

Core Services

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

Budget Plan

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

Operating Budget Staffing by Position

Appeals	FY 2023 Actual	FY 2024 Approved	FY 2024 Estimated	FY 2025 Proposed
UNRESTRICTED				
Admin Support Specialist	1.00	1.00	1.00	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
Total UNRESTRICTED	5.00	5.00	5.00	5.00
TOTAL OPERATING STAFFING	5.00	5.00	5.00	5.00

Operating Budget Expenditures by Object / Sub-Object

Appeals	FY 2023 Actual	FY 2024 Approved	FY 2024 Estimated	FY 2025 Proposed
UNRESTRICTED				
<u>Salaries & Wages</u>				
Other Admin/Professionals/Specialists	601,535	636,521	636,521	665,194
Other Stipends	26	-	-	-
Secretaries / Clerks	94,456	62,837	62,837	65,354
Salaries & Wages Total	696,018	699,358	699,358	730,548
<u>Employee Benefits</u>				
FICA / Medicare	48,894	50,140	50,140	53,334
Insurance Benefits - Active Employees	63,714	84,159	84,159	58,159
Life Insurance	2,327	2,339	2,339	2,443
Retirement/Pension - Employee	47,063	60,172	60,172	49,792
Worker's Compensation	1,320	10,493	10,493	10,961
Employee Benefits Total	163,318	207,303	207,303	174,689
<u>Contracted Services</u>				
Printing In-House	799	500	500	500
Contracted Services Total	799	500	500	500
<u>Supplies & Materials</u>				
Office Supplies	-	400	400	400
Supplies & Materials Total	-	400	400	400
<u>Other Operating Expenses</u>				
Local Travel - Per Mile Basis	-	162	162	162
Non-Local Travel Expenses	-	15,000	15,000	15,000
Other Operating Expenses Total	-	15,162	15,162	15,162
Total UNRESTRICTED	\$ 860,135	\$ 922,723	\$ 922,723	\$ 921,299
TOTAL OPERATING EXPENDITURES	\$ 860,135	\$ 922,723	\$ 922,723	\$ 921,299

Operating Budget by Cost Center

Cost Center Number	Description	FY 2025 Proposed
30501	Student Appeals	\$ 725,401
44162	Court Liaison	195,898
TOTAL OPERATING EXPENDITURES		\$ 921,299

Board of Education Office

Budget Accountability: Quincy Boyd, Chief of Staff

Mission

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

Supporting The Strategic Plan

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

Core Services

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

Budget Plan

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

Operating Budget Staffing by Position

Board of Education Office	FY 2023 Actual	FY 2024 Approved	FY 2024 Estimated	FY 2025 Proposed
UNRESTRICTED				
Director	1.00	1.00	1.00	1.00
Secretary	6.00	6.00	6.00	6.00
Total UNRESTRICTED	7.00	7.00	7.00	7.00
TOTAL OPERATING STAFFING	7.00	7.00	7.00	7.00

Operating Budget Expenditures by Object / Sub-Object

Board of Education Office	FY 2023 Actual	FY 2024 Approved	FY 2024 Estimated	FY 2025 Proposed
UNRESTRICTED				
<u>Salaries & Wages</u>				
Other Admin/Professionals/Specialists	129,303	164,678	164,678	166,981
Overtime	33,039	26,392	26,392	26,392
Secretaries / Clerks	457,601	458,841	458,841	505,783
Salaries & Wages Total	619,943	649,911	649,911	699,156
<u>Employee Benefits</u>				
FICA / Medicare	45,832	47,425	47,425	51,470
Insurance Benefits - Active Employees	105,483	99,604	99,604	91,493
Life Insurance	1,969	2,086	2,086	2,251
Retirement/Pension - Employee	24,640	33,493	33,493	44,476
Worker's Compensation	3,328	9,356	9,356	10,095
Employee Benefits Total	181,252	191,964	191,964	199,785
<u>Contracted Services</u>				
Annual Auditing Fees	183,500	201,000	201,000	201,000
Catering Services	16,255	25,200	25,200	25,200
Other Legal Expenses	760,489	538,000	538,000	538,000
Printing In-House	7,008	16,400	16,400	16,400
Professional Contracted Services	22,458	37,550	37,550	37,550
School Activity Transportation	-	1,350	1,350	1,350
Contracted Services Total	989,710	819,500	819,500	819,500
<u>Supplies & Materials</u>				
Awards / Recognition Certification	1,421	5,000	5,000	5,000
Office Supplies	14,637	2,100	2,100	2,100
Supplies & Materials Total	16,058	7,100	7,100	7,100
<u>Other Operating Expenses</u>				
Dues / Subscriptions	99,582	80,100	80,100	80,100
Local Travel - Per Mile Basis	358	9,900	9,900	9,900
Meeting Expense	31,138	33,200	33,200	33,200
Non-Local Travel Expenses	66,556	63,695	63,695	63,695
Other Miscellaneous Expense	17,051	22,849	22,849	22,849
Registration Fees	26,654	31,500	31,500	31,500
Other Operating Expenses Total	241,338	241,244	241,244	241,244

Board of Education Office	FY 2023 Actual	FY 2024 Approved	FY 2024 Estimated	FY 2025 Proposed
UNRESTRICTED				
Capital Outlay				
Office Furniture / Equipment	2,672	1,000	12,000	12,000
Capital Outlay Total	2,672	1,000	12,000	12,000
Total UNRESTRICTED	\$ 2,050,973	\$ 1,910,719	\$ 1,921,719	\$ 1,978,785
TOTAL OPERATING EXPENDITURES	\$ 2,050,973	\$ 1,910,719	\$ 1,921,719	\$ 1,978,785

Operating Budget by Cost Center

Cost Center Number	Description	FY 2025 Proposed
10002	Board of Education Office	\$ 1,978,785
TOTAL OPERATING EXPENDITURES		\$ 1,978,785

Government Relations, Compliance & Procedures Office

Budget Accountability: Robin Welsh, Director

Mission

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

Supporting The Strategic Plan

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

Core Services

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

Budget Plan

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

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

Operating Budget Staffing by Position

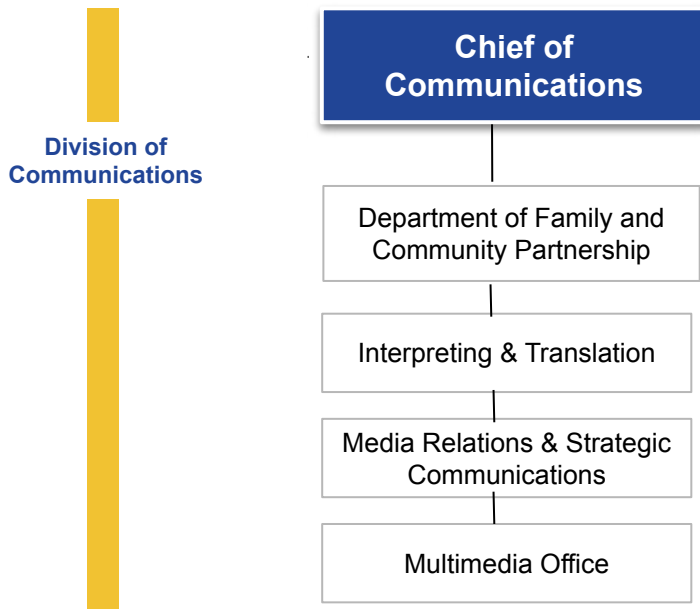
Government Relations, Compliance & Procedures	FY 2023 Actual	FY 2024 Approved	FY 2024 Estimated	FY 2025 Proposed
UNRESTRICTED				
Administrative Assistant	3.00	3.00	3.00	3.00
Director	1.00	1.00	1.00	1.00
Secretary	1.00	1.00	1.00	1.00
Total UNRESTRICTED	5.00	5.00	5.00	5.00
TOTAL OPERATING STAFFING	5.00	5.00	5.00	5.00

Operating Budget Expenditures by Object / Sub-Object

Government Relations, Compliance & Procedures	FY 2023 Actual	FY 2024 Approved	FY 2024 Estimated	FY 2025 Proposed
UNRESTRICTED				
<u>Salaries & Wages</u>				
Other Admin/Professionals/Specialists	445,125	675,359	675,359	702,662
Other Stipends	20	-	-	-
Secretaries / Clerks	99,827	99,828	99,828	103,816
Salaries & Wages Total	544,972	775,187	775,187	806,478
<u>Employee Benefits</u>				
FICA / Medicare	37,081	56,164	56,164	58,152
Insurance Benefits - Active Employees	39,905	51,973	51,973	57,254
Life Insurance	1,821	2,593	2,593	2,696
Retirement/Pension - Employee	6,750	33,301	33,301	34,898
Worker's Compensation	1,669	11,632	11,632	12,101
Employee Benefits Total	87,226	155,663	155,663	165,101
<u>Contracted Services</u>				
Printing In-House	466	500	500	500
Professional Contracted Services	46,580	51,950	51,950	56,950
Contracted Services Total	47,046	52,450	52,450	57,450
<u>Supplies & Materials</u>				
Office Supplies	102	500	500	1,000
Supplies & Materials Total	102	500	500	1,000
<u>Other Operating Expenses</u>				
Dues / Subscriptions	2,054	650	650	1,000
Local Travel - Per Mile Basis	194	600	600	600
Non-Local Travel Expenses	964	14,000	14,000	14,000
Registration Fees	-	660	660	2,660
Other Operating Expenses Total	3,211	15,910	15,910	18,260
<u>Capital Outlay</u>				
Computers - Non-Instructional	4,613	1,600	1,600	1,600
Capital Outlay Total	4,613	1,600	1,600	1,600
Total UNRESTRICTED	\$ 687,170	\$ 1,001,310	\$ 1,001,310	\$ 1,049,889
TOTAL OPERATING EXPENDITURES	\$ 687,170	\$ 1,001,310	\$ 1,001,310	\$ 1,049,889

Operating Budget by Cost Center

Cost Center Number	Description	FY 2025 Proposed
20210	Government Relations, Compliance & Procedures	\$ 1,049,889
TOTAL OPERATING EXPENDITURES		\$ 1,049,889



Organization Summary

Organization	FY 2024 Approved FTE		FY 2024 Approved Funding
Chief Communications and Community Engagement	2.00	\$	684,269
Family & Community Partnerships	9.00		1,926,752
Interpreting and Translation	11.00		2,896,986
Media Relations and Strategic Communications	24.00		4,633,460
Multimedia Office	2.00		229,809
TOTAL OPERATING STAFFING & EXPENDITURES	48.00	\$	10,371,276

Chief of Communications

Budget Accountability: Tejal Patel, Chief

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 2023 Actual	FY 2024 Approved	FY 2024 Estimated	FY 2025 Proposed
UNRESTRICTED				
Administrative Secretary	0.00	1.00	1.00	1.00
Associate Superintendent	0.00	1.00	1.00	1.00
Total UNRESTRICTED	0.00	2.00	2.00	2.00
TOTAL OPERATING STAFFING	0.00	2.00	2.00	2.00

Operating Budget Expenditures by Object / Sub-Object

Communications & Community Engagement	FY 2023 Actual	FY 2024 Approved	FY 2024 Estimated	FY 2025 Proposed
UNRESTRICTED				
<u>Salaries & Wages</u>				
Other Admin/Professionals/Specialists	-	226,429	226,429	244,050
Secretaries / Clerks	-	113,005	113,005	131,247
Salaries & Wages Total	-	339,434	339,434	375,297
<u>Employee Benefits</u>				
FICA / Medicare	-	21,861	21,861	24,033
Insurance Benefits - Active Employees	-	21,000	21,000	27,296
Life Insurance	-	1,135	1,135	1,255
Retirement/Pension - Employee	-	37,101	37,101	27,627
Worker's Compensation	-	5,093	5,093	5,630
Employee Benefits Total	-	86,190	86,190	85,841
<u>Contracted Services</u>				
Professional Contracted Services	-	-	-	142,258
Technical Contracted Services	-	-	-	20,673
Contracted Services Total	-	-	-	162,931
<u>Supplies & Materials</u>				
Office Supplies	-	-	2,000	2,200
Supplies & Materials Total	-	-	2,000	2,200
<u>Other Operating Expenses</u>				
Dues / Subscriptions	-	-	1,000	1,000
Local Travel - Per Mile Basis	-	-	5,000	4,000
Non-Local Travel Expenses	-	-	-	2,000
Registration Fees	-	-	1,000	1,000
Relocation Expense	-	-	7,500	-
Other Operating Expenses Total	-	-	14,500	8,000
<u>Capital Outlay</u>				
Office Furniture / Equipment	-	-	50,000	50,000
Capital Outlay Expenses Total	-	-	50,000	50,000
Total UNRESTRICTED	\$ -	\$ 425,624	\$ 492,124	\$ 684,269
TOTAL OPERATING EXPENDITURES	\$ -	\$ 425,624	\$ 492,124	\$ 684,269

Operating Expenditures by Cost Center

Cost Center Number	Description	FY 2025 Proposed
20120	Chief of Communications & Community Engagement	\$ 684,269
TOTAL OPERATING EXPENDITURES		\$ 684,269

Family & School Partnerships

Budget Accountability: Sheila Jackson, Director

Mission

The Department of Family and Community Partnerships is committed to increasing participation and intentional collaboration between families, schools, and the broader PGCPs community in support of the district goal of outstanding academic achievement for ALL students.

Supporting The Strategic Plan

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

Core Services

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

Budget Plan

In alignment with the Strategic Plan Transformation 2026 Imperatives of Safe and Supportive Environments, Supporting Academic Innovation, Organizational Learning Culture, Infrastructure and Operational Enhancements the FY 2025 funds will afford the Department of Family and Community Partnerships the opportunity to continue to develop, implement, assess and update strategies for effectively engaging all stakeholders in the educational process. Resources designed to increase and improve family and community engagement and partnerships between home, schools and community will serve as a platform for building capacity of both families and educators. Through this effort, it is the intent that parental and community engagement practices will yield increased student achievement, and social and emotional growth and development.

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

Operating Budget Staffing by Position

Family & School Partnerships	FY 2023 Actual	FY 2024 Approved	FY 2024 Estimated	FY 2025 Proposed
UNRESTRICTED				
Admin Support Specialist	5.00	5.00	5.00	5.00
Director	1.00	1.00	1.00	1.00
Officer	1.00	1.00	1.00	1.00
Secretary	2.00	2.00	2.00	2.00
Total UNRESTRICTED	9.00	9.00	9.00	9.00
TOTAL OPERATING STAFFING	9.00	9.00	9.00	9.00

Operating Budget Expenditures by Object / Sub-Object

Family & School Partnerships	FY 2023 Actual	FY 2024 Approved	FY 2024 Estimated	FY 2025 Proposed
UNRESTRICTED				
<u>Salaries & Wages</u>				
Other Admin/Professionals/Specialists	812,444	828,544	828,544	935,136
Other Stipends	68	56,836	16,836	16,836
Overtime	236	-	-	-
Secretaries / Clerks	137,150	155,452	155,452	169,504
Temp Office Worker	343	-	-	-
Workshop / Staff Development Pay	7,702	-	-	-
Unrestricted Unallocated Full-Time	337	-	-	-
Salaries & Wages Total	958,280	1,040,832	1,000,832	1,121,476
<u>Employee Benefits</u>				
FICA / Medicare	73,205	77,308	77,308	82,547
Insurance Benefits - Active Employees	62,961	62,963	62,963	71,928
Life Insurance	3,176	3,292	3,292	3,694
Retirement/Pension - Employee	34,551	37,443	37,443	46,888
Worker's Compensation	4,684	15,618	15,618	16,828
Employee Benefits Total	178,577	196,624	196,624	221,885
<u>Contracted Services</u>				
Catering Services	-	-	10,000	10,000
Other Contracted Services	13,513	14,233	14,233	34,233
Printing In-House	55,816	31,500	31,500	31,500
Professional Contracted Services	6,075	7,175	7,175	7,175
Technical Contracted Services	-	-	-	266,000
Contracted Services Total	75,404	52,908	62,908	348,908
<u>Supplies & Materials</u>				
Office Supplies	12,196	7,000	7,000	7,000
Staff Development Supplies	22,141	3,000	13,000	13,000
Student Supplies	5,000	5,000	5,000	5,000
Supplies & Materials Total	39,338	15,000	25,000	25,000
<u>Other Operating Expenses</u>				
Local Travel - Per Mile Basis	3,798	7,897	7,897	7,897
Meeting Expense	4,087	6,823	6,823	6,823
Non-Local Travel Expenses	19,467	4,800	24,800	32,800
Other Miscellaneous Expense	10,344	-	-	-
Registration Fees	12,025	8,700	8,700	8,700
Other Operating Expenses Total	49,721	28,220	48,220	56,220

Family & School Partnerships	FY 2023 Actual	FY 2024 Approved	FY 2024 Estimated	FY 2025 Proposed
UNRESTRICTED				
<u>Capital Outlay</u>				
Computers - Non-Instructional	4,678	3,600	3,600	3,600
Capital Outlay Total	4,678	3,600	3,600	3,600
Total UNRESTRICTED	\$ 1,305,998	\$ 1,337,184	\$ 1,337,184	\$ 1,777,089
RESTRICTED				
<u>Salaries & Wages</u>				
Overtime	159,635	328,567	165,710	-
Salaries & Wages Total	159,635	328,567	165,710	-
RESTRICTED				
<u>Employee Benefits</u>				
FICA / Medicare	9,011	-	23,766	-
Worker's Compensation	650	-	6,512	-
Employee Benefits Total	9,660	-	30,278	-
<u>Contracted Services</u>				
Rental - Buildings	12,823	38,592	38,592	38,592
Contracted Services Total	12,823	38,592	38,592	38,592
Other Misc Supplies	5,116	6,875	91,000	91,000
Supplies & Materials Total	5,116	6,875	91,000	91,000
Other Miscellaneous Expense	7,285	20,071	20,071	20,071
Other Operating Expenses Total	7,285	20,071	20,071	20,071
Total RESTRICTED	\$ 194,520	\$ 394,105	\$ 345,651	\$ 149,663
TOTAL OPERATING EXPENDITURES	\$ 1,500,518	\$ 1,731,289	\$ 1,682,835	\$ 1,926,752

Operating Budget by Cost Center

Cost Center Number	Description	FY 2025 Proposed
42445	Family & School Partnerships	\$ 1,157,360
TOTAL OPERATING EXPENDITURES		\$ 1,926,752

Program Enhancement

Family & Community Partnerships	FTE	Position Costs	Discretionary Funds	Total Cost
Program Supports	0.00	\$ -	\$ 286,000	\$ 286,000
Additional funds to support the ability to host community events and the Possip platform that will provide real time feedback data for families, students and PGCPs.				
TOTAL PROGRAM ENHANCEMENT	0.00	\$ -	\$ 286,000	\$ 286,000

Interpreting & Translation Office

Budget Accountability: Jennifer Love, Supervisor

Mission

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

Supporting The Strategic Plan

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

Core Services

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

Budget Plan

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

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

Operating Budget Staffing by Position

Interpreting & Translation Office	FY 2023 Actual	FY 2024 Approved	FY 2024 Estimated	FY 2025 Proposed
UNRESTRICTED				
Admin Support Specialist	2.00	2.00	2.00	2.00
Instructional Supervisor	1.00	1.00	1.00	1.00
Program Liaison	0.00	6.00	6.00	7.00
Secretary	1.00	1.00	1.00	1.00
Translator	6.00	0.00	0.00	0.00
Total UNRESTRICTED	10.00	10.00	10.00	11.00
TOTAL OPERATING STAFFING	10.00	10.00	10.00	11.00

Operating Budget Expenditures by Object / Sub-Object

Interpreting & Translation Office	FY 2023 Actual	FY 2024 Approved	FY 2024 Estimated	FY 2025 Proposed
UNRESTRICTED				
<u>Salaries & Wages</u>				
Hourly Interpreter	658,744	1,277,371	1,277,371	964,771
Other Admin/Professionals/Specialists	319,694	327,312	327,312	344,737
Other Stipends	12	-	-	-
Other Support Staff	321,981	541,223	541,223	524,952
Overtime	1,673	-	-	-
Secretaries / Clerks	24,779	38,044	38,044	42,846
Unit II and Unit III Differential	3,028	-	-	-
Sick / Safe Leave - Temporary Employees	1,058	-	-	-
Temp Custodian	13	-	-	-
Temp Office Worker	36,019	45,422	45,422	45,422
Terminal Leave Payout	21,698	-	-	-
Unrestricted Unallocated Full-Time	1,112	-	-	-
Workshop / Staff Development Pay	1,205	-	-	-
Salaries & Wages Total	1,391,015	2,229,372	2,229,372	1,922,728
<u>Employee Benefits</u>				
FICA / Medicare	96,310	167,416	167,416	147,059
Insurance Benefits - Active Employees	114,460	119,183	119,183	142,883
Life Insurance	2,230	2,898	2,898	3,054
Retirement/Pension - Employee	53,789	77,349	77,349	84,154
Worker's Compensation	1,920	26,832	26,832	28,847
Employee Benefits Total	268,709	393,678	393,678	405,997
<u>Contracted Services</u>				
Instructional Contracted Services	54,000	54,000	54,000	54,000
Other Contracted Services	62,840	63,000	63,000	63,000
Printing In-House	9	-	-	-
Technical Contracted Services	612,710	247,510	247,510	447,510
Contracted Services Total	729,559	364,510	364,510	564,510
<u>Supplies & Materials</u>				
Office Supplies	760	600	600	950
Supplies & Materials Total	760	600	600	950
<u>Other Operating Expenses</u>				
Dues / Subscriptions	250	251	251	501
Local Travel - Per Mile Basis	32	1,500	1,500	1,500

Interpreting & Translation Office	FY 2023 Actual	FY 2024 Approved	FY 2024 Estimated	FY 2025 Proposed
UNRESTRICTED				
Registration Fees	778	800	800	800
Other Operating Expenses Total	1,060	2,551	2,551	2,801
Capital Outlay				
Total UNRESTRICTED	\$ 2,391,104	\$ 2,990,711	\$ 2,990,711	\$ 2,896,986
RESTRICTED				
Salaries & Wages				
Hourly Interpreter	1,316	-	-	-
Salaries & Wages Total	1,316	-	-	-
Employee Benefits				
FICA / Medicare	92	-	-	-
Employee Benefits Total	92	-	-	-
Total RESTRICTED	\$ 1,408	\$ -	\$ -	\$ -
TOTAL OPERATING EXPENDITURES	\$ 2,392,512	\$ 2,990,711	\$ 2,990,711	\$ 2,896,986

Operating Budget by Cost Center

Cost Center Number	Description	FY 2025 Proposed
42411	Interpreting & Translation Office	\$ 2,896,986
TOTAL OPERATING EXPENDITURES		\$ 2,896,986

Program Enhancement

Interpreting & Translation	FTE	Position Costs	Discretionary Funds	Total Cost
Interpreting & Translation	1.00	\$ 120,460	\$ -	\$ 120,460
Addition of Language Access Liaison position for the languages of Dari and Pashto, as Prince George's County is the largest recipient of resettled Afghan refugees and humanitarian immigrants in the state. Translated materials are required under federal civil rights law and PGCPs has a shared responsibility to facilitate communication with these parents/guardians.				
TOTAL PROGRAM ENHANCEMENT	1.00	\$ 120,460	\$ -	\$ 120,460

Media Relations and Strategic Communications

Budget Accountability: Meghan Thornton Gebreselassie, Director

Mission

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

Supporting The Strategic Plan

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

Core Services

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

Budget Plan

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

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

Operating Budget Staffing by Position

Media Relations and Strategic Communications	FY 2023 Actual	FY 2024 Approved	FY 2024 Estimated	FY 2025 Proposed
UNRESTRICTED				
Admin Support Specialist	15.00	15.00	14.00	17.00
Admin Support Technician	2.00	2.00	2.00	2.00
Administrative Secretary	1.00	1.00	1.00	1.00
Associate Superintendent	1.00	1.00	1.00	1.00
Director	1.00	1.00	1.00	1.00
Secretary	2.00	2.00	2.00	2.00
Total UNRESTRICTED	22.00	22.00	21.00	24.00
TOTAL OPERATING STAFFING	22.00	22.00	21.00	24.00

Operating Budget Expenditures by Object / Sub-Object

Media Relations and Strategic Communications	FY 2023 Actual	FY 2024 Approved	FY 2024 Estimated	FY 2025 Proposed
UNRESTRICTED				
<u>Salaries & Wages</u>				
Coaches	209	-	-	-
Other Admin/Professionals/Specialists	1,802,466	1,971,285	1,971,285	2,284,062
Other Stipends	88	-	-	-
Other Support Staff	199,655	199,656	199,656	207,632
Overtime	8,485	3,600	3,600	3,600
Secretaries / Clerks	287,000	286,572	286,572	280,936
Temp Office Worker	-	1,100	1,100	1,100
Temp Security	28,465	-	-	-
Unrestricted Unallocated Full-Time	(41)	-	-	-
Salaries & Wages Total	2,326,326	2,462,213	2,462,213	2,777,330
<u>Employee Benefits</u>				
FICA / Medicare	173,725	187,271	187,271	208,930
Insurance Benefits - Active Employees	260,628	280,499	280,499	280,610
Life Insurance	7,660	8,220	8,220	9,271
Retirement/Pension - Employee	132,027	154,992	154,992	201,748
Worker's Compensation	12,032	36,890	36,890	41,620
Employee Benefits Total	586,071	667,872	667,872	742,179
<u>Contracted Services</u>				
Advertising / Other Costs	2,842	2,430	2,430	2,430
Printing In-House	13,789	33,102	33,102	33,102
Professional Contracted Services	178,997	272,689	272,372	42,014
Software License	598,626	719,037	719,037	719,037
Technical Contracted Services	23,340	20,673	20,673	-
Contracted Services Total	817,594	1,047,931	1,047,614	796,583
<u>Supplies & Materials</u>				
Office Supplies	877	1,097	1,097	3,000
Supplies & Materials Total	877	1,097	1,097	3,000
<u>Other Operating Expenses</u>				
Dues / Subscriptions	1,040	210	210	210
Local Travel - Per Mile Basis	2,217	2,000	2,000	1,000
Meeting Expense	100	-	-	-
Non-Local Travel Expenses	7,899	25,891	25,891	48,891

	FY 2023 Actual	FY 2024 Approved	FY 2024 Estimated	FY 2025 Proposed
Media Relations and Strategic Communications				
UNRESTRICTED				
Other Travel Related Expenditures	557	-	-	-
Registration Fees	2,722	500	500	33,500
Other Operating Expenses Total	14,535	28,601	28,601	83,601
Capital Outlay				
Computers - Non-Instructional	65	1,577	1,894	-
Educational Communication Equipment	35,747	12,274	12,274	12,274
Capital Outlay Total	35,812	13,851	14,168	12,274
Total UNRESTRICTED	\$ 3,781,215	\$ 4,221,565	\$ 4,221,565	\$ 4,414,967
RESTRICTED				
Capital Outlay				
Educational Communication Equipment	9,841	199,743	218,493	218,493
Capital Outlay Total	9,841	199,743	218,493	218,493
Total RESTRICTED	\$ 9,841	\$ 199,743	\$ 218,493	\$ 218,493
TOTAL OPERATING EXPENDITURES	\$ 3,791,055	\$ 4,421,308	\$ 4,440,058	\$ 4,633,460

Operating Budget by Cost Center

Cost Center Number	Description	FY 2025 Proposed
20100	Media Relations and Strategic Communications	\$ 4,236,029
20101	Communications & Community Engagement	\$ 397,431
TOTAL OPERATING EXPENDITURES		\$ 4,633,460

Program Enhancement

Multimedia Office	FTE	Position Costs	Discretionary Funds	Total Cost
Staffing Enhancement and Supports	2.00	\$ 269,240	\$ 43,000	\$ 312,240
Additions funds to support our social media content, as well and professional development.				
TOTAL PROGRAM ENHANCEMENT	2.00	\$ 269,240	\$ 43,000	\$ 312,240

Multimedia Office

Budget Accountability: Tejal Patel, Chief Communications & Community Engagement

Mission

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

Supporting The Strategic Plan

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

Core Services

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

Budget Plan

The Multimedia Department plays a pivotal role in our organization by creating engaging and impactful content across various digital platforms. This team is responsible for the development of promotional materials to enhance the PGCPs brand.

Multimedia is indispensable in the contemporary landscape due to its unparalleled ability to convey information, and engage audiences. In the age of digital communication, multimedia is fundamental for online platforms, social media, and virtual experiences, enhancing user interaction and facilitating effective storytelling.

Operating Budget Staffing by Position

Multimedia Office	FY 2023 Actual	FY 2024 Approved	FY 2024 Estimated	FY 2025 Proposed
UNRESTRICTED				
Admin Support Specialist	0.00	0.00	0.00	2.00
Total UNRESTRICTED	0.00	0.00	0.00	2.00
TOTAL OPERATING STAFFING	0.00	0.00	0.00	2.00

Operating Budget Expenditures by Object / Sub-Object

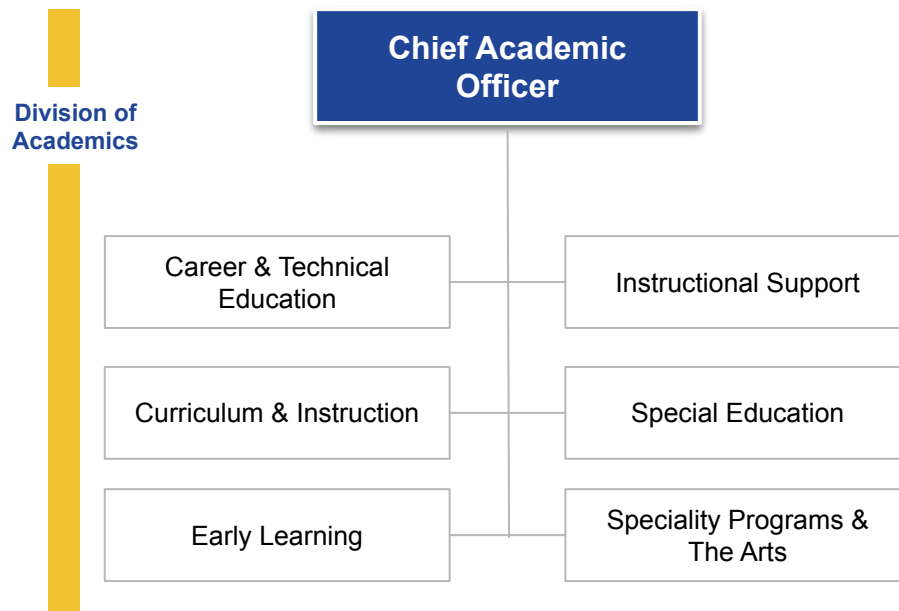
Multimedia Office	FY 2023 Actual	FY 2024 Approved	FY 2024 Estimated	FY 2025 Proposed
UNRESTRICTED				
Salaries & Wages				
Other Admin/Professionals/Specialists	-	-	-	172,848
Salaries & Wages Total	-	-	-	172,848
Employee Benefits				
FICA / Medicare	-	-	-	13,223
Insurance Benefits - Active Employees	-	-	-	21,000
Life Insurance	-	-	-	578
Retirement/Pension - Employee	-	-	-	19,567
Worker's Compensation	-	-	-	2,593
Employee Benefits Total	-	-	-	56,961
Total UNRESTRICTED	\$ -	\$ -	\$ -	\$ 229,809
TOTAL OPERATING EXPENDITURES	\$ -	\$ -	\$ -	\$ 229,809

Operating Budget by Cost Center

Cost Center Number	Description	FY 2025 Proposed
20125	Multimedia Office	\$ 229,809
TOTAL OPERATING EXPENDITURES		\$ 229,809

Program Enhancement

Communications	FTE	Position Costs	Discretionary Funds	Total Cost
Interpreting and Translation	2.00	\$ 229,809	\$ -	\$ 229,809
Additional funds for positions to support our newly established Multi Media office.				
TOTAL PROGRAM ENHANCEMENT	2.00	\$ 229,809	\$ -	\$ 229,809



Organization Summary

Organization	FY 2025 Proposed FTE		FY 2025 Proposed Funding
Chief Academic Officer	4.00	\$	1,013,263
Career & Technical Education	38.00		13,898,829
Curriculum & Instruction	185.10		60,926,076
Early Learning	34.00		11,962,881
Instructional Support	10.00		14,873,186
Special Education	626.91		180,748,443
Specialty Programs and the Arts	30.00		9,343,015
TOTAL OPERATING STAFFING & EXPENDITURES	928.01	\$	292,765,693

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 2024-2025 school year include:

- > Create and curate lesson modules in the Canvas Learning Management System
- > Implement the new digital literacy plan, learner profile, and instructional framework across all stakeholders
- > Provide professional development to support differentiation, data utilization, and the balance of technology use in the classroom
- > Focus on student access and preparation for Technical Skill Assessments (TSA) exams
- > Build rich opportunities within the arts
- > Refine procedures for digital access to textbooks, interventions, and supplemental supports
- > Examine innovative ways to approach and refine the work of the Division

Operating Budget Staffing by Position

Chief Academic Officer	FY 2023 Actual	FY 2024 Approved	FY 2024 Estimated	FY 2025 Proposed
UNRESTRICTED				
Administrative Secretary	1.00	1.00	1.00	1.00
Associate Superintendent	1.00	1.00	1.00	1.00
Financial Analyst	0.00	0.00	0.00	1.00
Officer	1.00	1.00	1.00	1.00
Total UNRESTRICTED	3.00	3.00	3.00	4.00
TOTAL OPERATING STAFFING	3.00	3.00	3.00	4.00

Operating Budget Expenditures by Object / Sub-Object

Chief Academic Officer	FY 2023 Actual	FY 2024 Approved	FY 2024 Estimated	FY 2025 Proposed
UNRESTRICTED				
<u>Salaries & Wages</u>				
Other Admin/Professionals/Specialists	336,348	374,433	374,433	572,081
Other Stipends	-	540	540	540
Secretaries / Clerks	90,930	90,610	90,610	97,768
Salaries & Wages Total	427,278 -	465,583 -	465,583	670,389
<u>Employee Benefits</u>				
FICA / Medicare	28,291	32,269	32,269	45,913
Insurance Benefits - Active Employees	58,457	63,159	63,159	73,659
Life Insurance	1,428	1,555	1,555	2,240
Retirement/Pension - Employee	-	-	-	16,777
Worker's Compensation	1,856	6,986	6,986	10,059
Employee Benefits Total	90,033	103,969	103,969	148,648
<u>Contracted Services</u>				
Printing In-House	943	206	206	206
Rental - Buildings	-	-	-	100,000
Contracted Services Total	943	206	206	100,206
<u>Supplies & Materials</u>				
Awards / Recognition Certification	1,499	2,200	2,200	4,700
Non-Catered Misc Food Supplies	23,247	23,454	23,454	23,454
Office Supplies	3,395	300	300	300
Supplies & Materials Total	28,141	25,954	25,954	28,454
<u>Other Operating Expenses</u>				
Dues / Subscriptions	395	500	500	1,000
Local Travel - Per Mile Basis	-	520	520	520
Meetings, Conferences, Conventions	-	1,046	1,046	1,046
Non-Local Travel Expenses	40,976	66,000	66,000	63,000
Other Travel Related Expenditures	332	-	-	-
Other Operating Expenses Total	41,704	68,066	68,066	65,566
Total UNRESTRICTED	\$ 588,099	\$ 663,778	\$ 663,778	\$ 1,013,263
TOTAL OPERATING EXPENDITURES	588,099 \$	663,778 \$	663,778 \$	1,013,263 \$

Operating Budget by Cost Center

Cost Center Number	Description		FY 2025 Proposed
40001	Chief Academic Officer	\$	1,013,263
TOTAL OPERATING EXPENDITURES			\$ 1,013,263

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 2024-2025 school year include:

- > Coordinate support and resources to the Career and Technical Education HUB site at Crossland High School
- > Increase student access and preparation for Technical Skill Assessments (TSA) exams
- > Utilize marketing, and recruitment plan to increase enrollment in programs of study with low student participation
- > Expand apprenticeship opportunities to include transportation technologies, and the Technology, Engineering & Design program
- > Create and curate lesson modules in Canvas Learning Management System

Operating Budget Staffing by Position

Career & Technical Education	FY 2023 Actuals	FY 2024 Approved	FY 2024 Estimated	FY 2025 Proposed
UNRESTRICTED				
Admin Support Specialist	4.00	5.00	5.00	3.00
Clerk	1.00	1.00	1.00	1.00
Coordinating Supervisor	0.00	0.00	0.00	1.00
Director	1.00	1.00	1.00	1.00
Instr Program Coordinator	11.00	12.00	12.00	13.00
Instructional Specialist	5.00	5.00	5.00	5.00
Instructional Supervisor	5.00	5.00	5.00	6.00
Program Liaison	0.00	8.00	8.00	0.00
Program Manager	1.00	1.00	1.00	1.00
Resource Teacher	2.00	2.00	2.00	2.00
Secretary	4.00	4.00	4.00	5.00
Total UNRESTRICTED	34.00	44.00	44.00	38.00
RESTRICTED				
Instr Program Coordinator	1.00	1.00	1.00	0.00
Program Liaison	1.00	1.00	1.00	0.00
Total RESTRICTED	2.00	2.00	2.00	0.00
TOTAL OPERATING STAFFING	36.00	46.00	46.00	38.00

Operating Budget Expenditures by Object / Sub-Object

Career & Technical Education	FY 2023 Actuals	FY 2024 Approved	FY 2024 Estimated	FY 2025 Proposed
UNRESTRICTED				
Salaries & Wages				
2nd Assignment - Instructional	35,380	-	-	-
Hourly Instructional	228	5,661	5,661	5,661
Other Admin/Professionals/Specialists	2,074,427	2,384,340	2,384,340	2,593,370
Other Stipends	5,256	-	-	-
Other Support Staff	3,339	564,464	564,464	-
Other Teacher	1,028,136	1,715,114	1,715,114	1,784,877
PGCEA Differential	134	-	-	-
Secretaries / Clerks	328,555	350,532	350,532	484,824
Substitute Teacher	539	7,516	7,516	7,516
Summer Assignment	-	7,336	7,336	6,721
Summer Program Assignment	196,817	196,871	211,312	210,479
Unit II and Unit III Differential	6,114	-	-	-
Unrestricted Unallocated Full-Time	11,024	-	-	-
Workshop / Staff Development Pay	141,130	177,665	189,908	215,831
Salaries & Wages Total	3,831,079	5,409,499	5,436,183	5,309,279
Employee Benefits				
FICA / Medicare	263,831	411,374	412,477	388,512
Insurance Benefits - Active Employees	360,033	499,475	499,475	487,443
Life Insurance	11,436	16,776	16,776	16,269
Retirement/Pension - Employee	67,604	166,135	166,135	84,460
Worker's Compensation	20,136	81,177	81,409	79,673
Employee Benefits Total	723,040	1,174,937	1,176,272	1,056,357

Career & Technical Education	FY 2023 Actuals	FY 2024 Approved	FY 2024 Estimated	FY 2025 Proposed
UNRESTRICTED				
<u>Contracted Services</u>				
Instructional Contracted Services	243,974	226,252	241,252	241,252
M&R Buildings	357,553	359,786	359,786	359,786
M&R Equipment	4,300	15,515	15,515	18,075
M&R Vehicles	8,252	8,000	8,000	8,000
Other Contracted Services	-	-	-	12,320
Printing In-House	14,080	15,558	15,558	15,558
Professional Contracted Services	143,289	97,730	101,730	67,058
Rental - Buildings	-	2,000	2,000	2,000
School Activity Transportation	68,563	54,537	68,537	87,197
Software License	13,823	13,850	13,850	32,050
Tuition - Maryland LEAs	-	-	-	70,048
Contracted Services Total	853,835	793,228	826,228	913,344
<u>Supplies & Materials</u>				
Awards / Recognition Certification	2,604	3,806	3,806	3,806
Classroom Teacher Supplies	734,983	748,873	659,094	607,804
Office Supplies	10,034	7,165	7,165	7,165
Other Misc Supplies	3,997	-	-	-
Postage / Delivery	-	330	330	-
Staff Development Supplies	1,184	1,195	1,195	1,195
Student Supplies	19,762	54,878	54,878	76,373
Testing Supplies & Materials	193	-	-	-
Textbooks	120,560	120,560	120,560	120,560
Supplies & Materials Total	893,317	936,807	847,028	816,903
<u>Other Operating Expenses</u>				
Dues / Subscriptions	450	450	450	450
Electricity	2,429	4,500	4,500	4,500
Local Travel - Per Mile Basis	5,351	5,396	5,396	5,396
Non-Local Travel Expenses	13,000	25,584	25,584	25,584
Registration Fees	243,697	266,276	266,276	264,776
Other Operating Expenses Total	264,928	302,206	302,206	300,706
<u>Capital Outlay</u>				
Classroom Equipment / Furniture	1,567,499	1,592,882	1,637,418	1,678,884
Computers - Instructional	255,242	251,695	251,695	251,695
Computers - Non-Instructional	8,585	1,988	1,988	1,988
Capital Outlay Total	1,831,326	1,846,565	1,891,101	1,932,567
Total UNRESTRICTED	\$ 8,397,525	\$ 10,463,242	\$ 10,479,018	\$ 10,329,156

	FY 2023 Actuals	FY 2024 Approved	FY 2024 Estimated	FY 2025 Proposed
Career & Technical Education				
<u>RESTRICTED</u>				
<u>Salaries & Wages</u>				
2nd Assignment - Instructional	77,770	93,135	-	-
Extracurricular Advisors	-	915	915	915
Grievance Settlements	948	-	-	-
Hourly Instructional	-	17,167	15,300	15,300
Nurse Specialist	-	-	6,500	6,500
Other Stipends	26,612	262,253	19,400	19,400
Other Support Staff	80,133	80,133	50,640	0
Other Teacher	127,231	129,010	129,010	-
PGCEA Differential	2,318	-	-	-
PGCEA Senior Teacher Differential	1,707	-	-	-
Substitute Teacher	964	45,792	38,250	38,250
Summer Program Assignment	89,225	-	-	-
Unrestricted Unallocated Full-Time	2,247	-	-	-
Workshop / Staff Development Pay	152,950	169,188	39,501	39,501
<i>Salaries & Wages Total</i>	562,104	797,593	299,516	119,866
<u>Employee Benefits</u>				
FICA / Medicare	43,135	61,029	21,123	9,178
Insurance Benefits - Active Employees	9,790	9,781	(719)	(2,115)
Life Insurance	689	700	600	2
Retirement/Pension - Employee	8,759	8,760	-	1
Retirement/Pension - Teachers	18,093	18,900	25,187	13,176
Worker's Compensation	3,106	11,977	4,617	1,806
<i>Employee Benefits Total</i>	83,572	111,147	50,808	22,048
<u>Contracted Services</u>				
Catering Services	7,500	-	13,000	13,000
Indirect Cost Recovery	33,060	36,712	15,307	15,307
Instructional Contracted Services	191,476	124,722	305,417	250,417
Other Contracted Services	273,964	263,532	1,260,184	1,260,184
Outside Printing	-	-	-	1,800
Printing In-House	-	161,975	1,800	-
Professional Contracted Services	831,307	757,911	747,375	787,045
School Activity Transportation	100,990	127,000	102,000	62,000
Software License	165,481	166,454	114,342	114,342
<i>Contracted Services Total</i>	1,603,777	1,638,306	2,559,425	2,504,095
<u>Supplies & Materials</u>				
Awards / Recognition Certification	1,326	150	1,345	1,345
Classroom Teacher Supplies	85,322	89,076	117,795	163,203
Other Misc Supplies	6,613	30,189	37,189	17,750
Postage / Delivery	-	2,796	796	796
Staff Development Supplies	3,353	6,704	204	204
Student Supplies	65,853	4,505	4,505	4,505
Testing Supplies & Materials	236,722	263,336	212,427	212,427
Textbooks	20,731	21,025	-	-
<i>Supplies & Materials Total</i>	419,920	417,781	374,261	400,230
<u>Other Operating Expenses</u>				
Dues / Subscriptions	10,886	10,350	7,578	7,578
Local Travel - Per Mile Basis	207	807	575	575
Non-Local Travel Expenses	85,939	32,637	85,787	85,787
Other Miscellaneous Expense	-	762	762	762

Career & Technical Education	FY 2023 Actuals	FY 2024 Approved	FY 2024 Estimated	FY 2025 Proposed
RESTRICTED				
<u>Other Operating Expenses</u>				
Other Travel Related Expenditures	2,138	-	-	-
Registration Fees	101,743	104,591	118,893	116,893
Stipends - AIT/Nonpublic School Teachers	-	10,000	10,000	10,000
Other Operating Expenses Total	200,913	159,147	223,595	221,595
<u>Capital Outlay</u>				
Classroom Equipment / Furniture	266,146	264,657	241,920	241,920
Computers - Instructional	59,407	5,407	35,403	35,403
Educational Communication Equipment	-	16,800	16,800	-
Misc Other Equip Over \$499	40,902	29,718	24,516	24,516
Capital Outlay Total	366,454	316,582	318,639	301,839
Total RESTRICTED	\$ 3,236,740	\$ 3,440,556	\$ 3,826,244	\$ 3,569,673
TOTAL OPERATING EXPENDITURES	\$ 11,634,264	\$ 13,903,798	\$ 14,305,262	\$ 13,898,829

Operating Budget by Cost Center

Cost Center Number	Description	FY 2025 Proposed
41000	Career & Technical Education	\$ 6,350,054
42129	CTE - Environmental Resources and Transportation Technologies	296,557
42131	CTE - Information Technology, Transportation, Engineering & Arts Media	1,987,183
42134	CTE - Consumer Services & Health Professions	1,220,595
42135	CTE - Business & Experiential Learning	873,056
42136	CTE - Construction, Family and Consumer Sciences, Apprenticeship & Child Education	1,396,613
42138	CTE - JROTC, Public Safety & Homeland Security	1,774,771
TOTAL OPERATING EXPENDITURES		\$ 13,898,829

Program Enhancement

Student Services	FTE	Position Costs	Discretionary Funds	Total Cost
Staffing and Student Supports	-0.50	\$ 194,342	\$ 195,870	\$ 390,212
Funding to support a Coordinating Supervisor who will guide the Instructional Supervisors in (1) Monitoring program development, (2) Provide fiscal oversight and management, (3) Engage leadership team in professional development, (4) Administration, supervision, and coordination of the services in all the Career and Technical Education offices. A new CTE office, Environmental Resources & Transportation Technologies, will be added in FY 25 and an Instructional Specialist and Secretary II will be added to support the new office. The Program Coordinator within the CTE - Family and Consumer Sciences (FACS) and Financial Literacy Office will be converted from a grant funded FTE to a general fund supported FTE. The Program Coordinator position is required to support more than 23,000 students registered in elective courses for Family and Consumer Sciences (FACS) and Financial Literacy. Supports for Classroom Teacher and Student Supplies for Career and Technical Programs - Talent Ready, Automotive, Computer Science, Engineering, Technology Education and Homeland Security, Criminal Justice and Law Enforcement				
TOTAL PROGRAM ENHANCEMENT	-0.50	\$ 194,342	\$ 195,870	\$ 390,212

Specialty Programs and the Arts

Budget Accountability: Vacant, Director

Mission

The mission of the Department of Specialty Programs and The Arts is to prepare students to successfully navigate real-world college and career experiences, help students achieve 21st Century competency, and provide opportunities for mastery of the Four Cs (creativity, collaboration, critical thinking, communication) in and through the arts and arts integration. Furthermore, the department strives to provide multiple pathways for students to be innovative and transformative in their learning. Through the arts, students will receive opportunities to learn, create, and thrive, while discovering who they are and how their creative passion impacts a global society

Supporting The Strategic Plan

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

Core Services

- Academic Creation: provides curriculum and programming that reinforces the appropriate program or art form; creates leadership opportunities, partnerships, performance opportunities and assessments to prepare students for dual enrollment, college, auditions, and local and national career opportunities
- Academic Development: provides professional development and appropriate instructional materials, based on national, state, and county standards for special fields, arts, literacy, and numeracy
- Academic Exploration: advances delivery of content and programs through the use of technology, evaluation of programs, and creation of innovative learning environments; provides opportunities for students to use information, technology, and conduct research to become lifelong learners who create, innovate, and think critically. In addition, the department seeks to maintain partnerships, opportunities, equity, and access in all Specialty and Arts Programs

Budget Plan

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

Major Initiatives for the 2024-2025 school year include:

- > Establish priorities in evaluating programmatic components of specialty programs
- > Curate documents for each program for sustainability purposes
- > Align instructional resources to the PGCPs Comprehensive Literacy Plan
- > Collaborate with Curriculum and Instruction to seamlessly embed interventions to support diverse learners
- > Establish "The Arts Work" College and Career Readiness Fair
- > Conduct a Creative and Performing Arts and Visual and Performing Arts Program Audit
- > Hold a series of five Community Engagement events focused on the arts

Operating Budget Staffing by Position

Specialty Programs and the Arts	FY 2023 Actual	FY 2024 Approved	FY 2024 Estimated	FY 2025 Proposed
UNRESTRICTED				
Coordinating Supervisor	1.00	0.00	0.00	0.00
Instructional Specialist	6.00	6.00	6.00	8.00
Instructional Supervisor	8.00	9.00	9.00	9.00
Officer	1.00	1.00	1.00	1.00
Program Specialist	2.00	2.00	2.00	2.00
Resource Teacher	4.00	4.00	4.00	4.00
Secretary	5.00	5.00	5.00	5.00
Technical Resource Analyst	1.00	1.00	1.00	1.00
Total UNRESTRICTED	28.00	28.00	28.00	30.00
TOTAL OPERATING STAFFING	28.00	28.00	28.00	30.00

Operating Budget Expenditures by Object / Sub-Object

Specialty Programs and the Arts	FY 2023 Actual	FY 2024 Approved	FY 2024 Estimated	FY 2025 Proposed
UNRESTRICTED				
Salaries & Wages				
2nd Assignment - Instructional	45,740	79,959	80,730	80,155
Hourly Instructional	-	-	-	429,638
Other Admin/Professionals/Specialists	2,433,214	2,733,571	2,733,571	3,167,337
Other Stipends	2,764	-	-	-
Other Teacher	205,491	420,621	420,621	431,499
Overtime	-	31,875	31,875	32,333
PGCEA Differential	82	-	-	-
Secretaries / Clerks	267,642	338,209	338,209	365,193
Substitute Teacher	2,501	27,449	26,678	20,678
Summer Program Assignment	-	227,528	265,474	265,474
Terminal Leave Payout	2,812	-	-	-
Temp Office Worker	-	-	-	56,127
Unrestricted Unallocated Full-Time	5,217	-	-	-
Workshop / Staff Development Pay	269,284	322,966	322,966	453,177
Salaries & Wages Total	3,234,745	4,182,178	4,220,124	5,301,611
Employee Benefits				
FICA / Medicare	230,019	316,401	344,932	401,710
Insurance Benefits - Active Employees	320,060	358,468	358,468	407,544
Life Insurance	9,747	11,681	11,681	13,257
Retirement/Pension - Employee	32,343	41,455	41,455	52,044
Worker's Compensation	15,909	62,274	68,241	79,068
Employee Benefits Total	608,078	790,279	824,777	953,623
Contracted Services				
Instructional Contracted Services	87,992	69,850	513,862	67,796
Lease/Purchases - Non-Energy	-	219,976	219,976	217,344
M&R Equipment	83,326	78,317	78,317	100,387
Other Contracted Services	10,800	10,800	10,800	10,800
Printing In-House	42,244	39,195	39,195	39,195
Professional Contracted Services	179,725	100,000	100,000	100,000
Rental - Buildings	20,470	24,650	24,650	24,650

	FY 2023 Actual	FY 2024 Approved	FY 2024 Estimated	FY 2025 Proposed
Specialty Programs and the Arts				
UNRESTRICTED				
<u>Contracted Services</u>				
School Activity Transportation	192,448	235,139	235,139	311,139
Software License	238,494	353,885	355,525	352,054
Technical Contracted Services	62,693	70,423	68,783	68,783
Contracted Services Total	918,192	1,202,235	1,646,247	1,292,148
<u>Supplies & Materials</u>				
Awards / Recognition Certification	495	500	500	500
Classroom Teacher Supplies	1,034,265	1,028,118	1,168,528	832,796
Custodial Supplies	2,274	2,990	2,990	2,990
Non-Catered Misc Food Supplies	-	-	-	118,800
Office Supplies	8,702	3,200	3,200	3,200
Other Misc Supplies	3,000	2,000	2,000	2,000
Staff Development Supplies	16,796	19,578	19,578	49,398
Student Supplies	59,119	61,269	60,859	60,859
Testing Supplies & Materials	4,072	4,200	4,200	164,200
Textbooks	28,956	30,028	30,028	30,028
Supplies & Materials Total	1,157,679	1,151,883	1,291,883	1,264,771
<u>Other Operating Expenses</u>				
Dues / Subscriptions	9,866	10,000	10,000	35,000
Electricity	-	9,000	9,000	9,000
Fees Fines & Licenses	1,124	500	500	500
Local Travel - Per Mile Basis	7,425	12,310	10,510	12,410
Natural Gas	-	9,000	9,000	9,000
Non-Local Travel Expenses	9,374	19,700	21,500	34,829
Non-Local Travel Transportation	12,607	17,100	17,100	17,100
Other Travel Related Expenditures	688	-	-	-
Registration Fees	10,626	14,915	14,915	14,116
Stipends - AIT/Nonpublic School Teachers	-	-	-	14,200
Other Operating Expenses Total	51,710	92,525	92,525	146,155
<u>Capital Outlay</u>				
Classroom Equipment / Furniture	401,880	641,701	652,201	126,691
Computers - Instructional	135,365	141,159	141,159	141,159
Computers - Non-Instructional	1,383	-	-	1,400
Capital Outlay Total	538,628	782,860	793,360	269,250
Total UNRESTRICTED	\$ 6,509,032	\$ 8,201,960	\$ 8,868,916	\$ 9,227,558
RESTRICTED				
<u>Salaries & Wages</u>				
2nd Assignment - Instructional	21,562	132,247	30,063	-
Other Stipends	17,773	24,773	24,773	24,773
Summer Program Assignment	70,271	-	-	-
Workshop / Staff Development Pay	180,008	12,500	12,500	12,500
Salaries & Wages Total	289,614	169,520	67,336	37,273
<u>Employee Benefits</u>				
FICA / Medicare	22,134	12,972	9,885	2,854
Worker's Compensation	1,543	2,548	2,168	562
Employee Benefits Total	23,677	15,520	12,053	3,416
<u>Contracted Services</u>				
Catering Services	(1,301)	4,388	12,329	12,329
Indirect Cost Recovery	3,147	2,768	2,768	2,768

Specialty Programs and the Arts	FY 2023 Actual	FY 2024 Approved	FY 2024 Estimated	FY 2025 Proposed
RESTRICTED				
<u>Contracted Services</u>				
Instructional Contracted Services	66,000	60,000	-	-
Other Contracted Services	-	10,100	10,100	10,100
Professional Contracted Services	13,864	7,750	7,750	7,750
Rental - Vehicles	-	5,398	3,398	2,420
School Activity Transportation	2,588	3,301	-	-
Contracted Services Total	84,297	93,705	36,345	35,367
<u>Supplies & Materials</u>				
Classroom Teacher Supplies	12,480	20,571	20,571	20,571
Other Misc Supplies	6,955	3,909	14,909	3,909
Student Supplies	15,946	9,627	9,627	8,655
Supplies & Materials Total	35,381	34,107	45,107	33,135
<u>Other Operating Expenses</u>				
Dues / Subscriptions	360	490	490	490
Non-Local Travel Expenses	3,158	3,026	-	-
Other Miscellaneous Expense	-	3,780	3,755	3,755
Registration Fees	1,019	2,021	2,021	2,021
Other Operating Expenses Total	4,537	9,317	6,266	6,266
<u>Capital Outlay</u>				
Classroom Equipment / Furniture	1,925,830	31	1,633,189	-
Misc Other Equip Over \$499	3,877,999	-	95,000	-
Capital Outlay Total	5,803,829	31	1,728,189	-
Total RESTRICTED	\$ 6,241,336	\$ 322,200	\$ 1,895,296	\$ 115,457
TOTAL OPERATING EXPENDITURES	\$ 12,750,368	\$ 8,524,160	\$ 10,764,212	\$ 9,343,015

Operating Budget by Cost Center

Cost Center Number	Description	FY 2025 Proposed
42126	Specialty Programs and the Arts	\$ -
42127	Specialty Programs Office	24,459
42128	Advanced and Enriched Opportunities Office	916,240
42119	Specialty Programs - Talented & Gifted	1,555,321
42121	Specialty Programs - STEM	826,745
42122	Specialty Programs - Immersion	947,551
42154	Creative & Performing Arts	1,230,959
42157	Creative & Performing Arts - Vocal/General Music	643,919
42158	Creative & Performing Arts - Instrumental Music	876,661
42159	Creative & Performing Arts - Visual Arts	833,134
42162	Creative & Performing Arts - Dance	551,778
42163	Creative & Performing Arts - Theatre	400,987
42164	Creative & Performing Arts - Media Arts	535,261
TOTAL OPERATING EXPENDITURES		\$ 9,343,015

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 Specialty 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 2024-2025 school year include:

- > Provide instructional support to Bridge to Excellence (BTE) schools
- > Continue to curate course content in the Canvas Learning Management System
- > Align instructional resources to the digital literacy plan 2.0
- > Develop a seamless approach to embed interventions into curriculum to support diverse learners
- > Socialize the Instructional Framework and Student Learner Profile (SLP) with all stakeholders throughout the PGCPs Community

Operating Budget Staffing by Position

Curriculum and Instruction	FY 2023 Actual	FY 2024 Approved	FY 2024 Estimated	FY 2025 Proposed
UNRESTRICTED				
Admin Support Specialist	-	1.00	1.00	1.00
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	2.00	1.00
Instructional Specialist	25.00	26.00	26.00	28.00
Instructional Supervisor	16.00	16.00	16.00	16.00
Night Cleaner Lead	4.00	4.00	4.00	4.00
Other Classroom Teacher	8.00	8.00	8.00	8.00
Outreach Teacher	7.00	7.00	7.00	7.00
Program Specialist	4.60	4.60	4.60	4.60
Resource Teacher	44.00	44.00	44.00	42.00
Secretary	15.00	15.00	15.00	15.00
Teacher Trainer	45.00	44.00	44.00	44.00
Total UNRESTRICTED	181.10	182.10	183.10	182.10
RESTRICTED				
Teacher Trainer	3.00	3.00	3.00	3.00
Total RESTRICTED	3.00	3.00	3.00	3.00
TOTAL OPERATING STAFFING	184.10	185.10	186.10	185.10

Operating Budget Expenditures by Object / Sub-Object

Curriculum and Instruction	FY 2023 Actual	FY 2024 Approved	FY 2024 Estimated	FY 2025 Proposed
UNRESTRICTED				
Salaries & Wages				
2nd Assignment - Instructional	136,325	261,584	227,584	135,944
2nd Assignment - Support	853	-	-	-
Classroom Teacher	685,762	857,715	857,715	933,102
Hourly Instructional	-	28,004	28,004	100
Hourly Interpreter	8	-	-	-
Local 400 Other Stipends	742	-	-	-
Other Admin/Professionals/Specialists	7,763,078	7,633,922	7,633,922	8,421,291
Other Stipends	16,856	-	-	-
Other Stipends	-	20,377	20,377	20,377
Other Support Staff	204,334	202,886	202,886	186,751
Other Teacher	3,011,568	10,309,933	10,309,933	10,382,861
Overtime	5,728	4,785	4,785	4,785
PGCEA Senior Teacher Differential	1,814	-	-	-

	FY 2023 Actual	FY 2024 Approved	FY 2024 Estimated	FY 2025 Proposed
Curriculum and Instruction				
UNRESTRICTED				
Salaries & Wages				
PGCEA Differential	6,642	-	-	-
Secretaries / Clerks	1,086,708	1,125,703	1,125,703	1,200,767
Unit II and Unit III Differential	33,612	-	-	-
Service Worker	191,999	323,936	323,936	349,832
Sick / Safe Leave - Temporary Employees	275	-	-	-
Substitute Teacher	9,279	22,293	22,293	15,293
Support Staff	5,638	-	-	-
Summer Program Assignment	-	43,339	43,339	43,339
Temp Office Worker	5,376	5,638	5,638	5,638
Terminal Leave Payout	84,483	-	-	-
Unrestricted Unallocated Full-Time	61,817	-	-	-
Workshop / Staff Development Pay	865,168	1,162,674	964,608	882,407
Salaries & Wages Total	14,178,064	22,002,789	21,770,723	22,582,487
Employee Benefits				
FICA / Medicare	1,067,113	1,326,371	1,326,371	1,562,125
Insurance Benefits - Active Employees	1,702,891	2,319,158	2,319,158	2,477,679
Life Insurance	44,455	68,380	68,380	71,823
Retirement/Pension - Employee	89,149	130,852	130,852	136,977
Retirement/Pension - Teachers	54	-	-	-
Worker's Compensation	76,260	329,731	329,731	338,453
Employee Benefits Total	2,979,922	4,174,492	4,174,492	4,587,057
Contracted Services				
Instructional Contracted Services	313,676	403,713	5,941,495	10,294,095
M&R Vehicles	31,154	28,000	28,000	28,000
Other Contracted Services	7,200	7,200	7,200	7,200
Printing In-House	294,676	209,358	209,358	209,358
Professional Contracted Services	115,226	116,300	381,877	389,877
Rental - Buildings	24,118	24,000	24,000	48,500
School Activity Transportation	146,323	143,098	143,098	143,098
Software License	484,207	536,025	536,025	536,025
Technical Contracted Services	12,821	12,821	12,821	12,821
Contracted Services Total	1,429,402	1,480,515	7,283,874	11,668,974
Supplies & Materials				
Awards / Recognition Certification	9,692	6,550	6,550	6,550
Classroom Teacher Supplies	784,019	732,789	717,789	553,196
Custodial Supplies	4,469	2,556	2,556	2,556
Library Books	608,044	957,740	957,740	372,740
Maintenance Supplies	1,150	-	-	-
Non-Catered Misc Food Supplies	30,857	55,000	55,000	55,000
Office Supplies	55,033	42,305	40,305	54,826
Other Library Media	4,860	4,862	4,862	4,862
Other Misc Supplies	5,040	5,800	5,800	20,800
Postage / Delivery	13	378	378	-
Staff Development Supplies	11,709	11,976	11,976	11,976
Student Supplies	166,021	87,268	87,268	87,268
Testing Supplies & Materials	682,120	693,269	693,269	693,269
Textbooks	862	500	500	250
Supplies & Materials Total	2,363,889	2,600,993	2,583,993	1,863,293

Curriculum and Instruction	FY 2023 Actual	FY 2024 Approved	FY 2024 Estimated	FY 2025 Proposed
UNRESTRICTED				
<u>Other Operating Expenses</u>				
Dues / Subscriptions	164,304	181,714	177,489	170,212
Electricity	67,275	45,000	45,000	45,000
Fees Fines & Licenses	13,986	13,716	13,716	18,716
Fuel Oil	-	13,500	13,500	13,500
Local Travel - Per Mile Basis	19,732	37,677	36,656	41,569
Meetings, Conferences, Conventions	25,195	17,982	17,982	17,982
Natural Gas	10,570	67,500	67,500	67,500
Non-Local Travel Expenses	17,536	56,875	59,401	93,830
Non-Local Travel Related Meals	-	3,046	-	-
Non-Local Travel Transportation	7,630	19,000	19,000	31,000
Other Travel Related Expenditures	1,654	-	-	-
Propane Gas	7,747	14,400	14,400	14,400
Registration Fees	62,319	76,860	78,296	21,796
Other Operating Expenses Total	397,948	547,270	542,940	535,505
<u>Capital Outlay</u>				
Classroom Equipment / Furniture	15,579	17,648	17,648	-
Computers - Instructional	12,996	12,996	12,996	12,996
Computers - Non-Instructional	82,849	8,100	57,100	77,100
Capital Outlay Total	111,424	38,744	87,744	90,096
Total UNRESTRICTED	\$ 21,460,649	\$ 30,844,803	\$ 36,443,766	\$ 41,327,412
RESTRICTED				
<u>Salaries & Wages</u>				
2nd Assignment - Instructional	2,835,016	1,391,196	2,561,814	1,321,723
2nd Assignment - Support	794,232	166,854	1,989,790	252,646
Hourly Instructional	45,883	202,872	355,872	355,872
Hourly Interpreter	4,370	53,857	22,605	22,605
Nurse Specialist	145	-	-	-
Other	1,938	-	-	-
Other Stipends	138,156	1,702,739	1,055,508	1,003,433
Other Stipends	307	-	-	-
Other Support Staff	3,572	7,959	-	-
Other Teacher	18,667	307,164	321,723	337,753
PGCEA Differential	176	-	-	-
Substitute Teacher	35,246	503,833	401,833	401,833
Summer Assignment	-	2,848	2,848	2,848
Temp Classroom Assistant	1,347	-	-	-
Unit II and Unit III Differential	154	-	-	-
Workshop / Staff Development Pay	3,121,521	2,189,996	4,544,827	1,682,340
Salaries & Wages Total	7,000,730	6,529,318	11,256,820	5,381,053
<u>Employee Benefits</u>				
FICA / Medicare	524,108	490,403	734,163	411,786
Insurance Benefits - Active Employees	4,541	31,500	31,500	45,416
Life Insurance	109	1,053	13,000	1,130
Retirement/Pension - Employee	435	870	-	-
Retirement/Pension - Teachers	2,137	15,727	35,000	50,786
Worker's Compensation	36,254	97,958	172,253	80,761
Employee Benefits Total	567,584	637,511	985,916	589,879

	FY 2023 Actual	FY 2024 Approved	FY 2024 Estimated	FY 2025 Proposed
Curriculum and Instruction				
<u>RESTRICTED</u>				
<u>Contracted Services</u>				
Catering Services	3,918	10,926	11,488	11,488
Indirect Cost Recovery	108,866	598,246	776,540	776,540
Instructional Contracted Services	18,342,794	7,993,650	11,179,829	3,785,648
Other Contracted Services	256,450	821,112	1,105,483	1,105,483
Outside Printing	171,362	160,000	675,000	675,000
Printing In-House	80,032	82,290	101,452	101,452
Professional Contracted Services	1,752,432	2,279,342	3,947,417	2,226,972
Rental - Buildings	166,019	289,537	361,673	361,673
Rental - Vehicles	4,344	3,450	6,100	6,100
School Activity Transportation	15,330	100,632	118,632	118,632
Software License	7,082,544	4,169,428	1,187,701	481,523
Technical Contracted Services	85,852	85,220	12,286	12,286
Tuition - Maryland LEAs	-	59,369	31,200	31,200
<i>Contracted Services Total</i>	28,069,943	16,653,202	19,514,801	9,693,997
<u>Supplies & Materials</u>				
Classroom Teacher Supplies	270,233	333,274	318,587	293,706
Non-Catered Misc Food Supplies	495	6,898	7,083	7,083
Other Misc Supplies	4,373,341	1,754,798	3,355,701	938,737
Staff Development Supplies	1,512,030	592,199	1,682,009	931,962
Student Supplies	312,789	53,893	94,629	53,893
Testing Supplies & Materials	-	1,060	1,060	1,060
<i>Supplies & Materials Total</i>	6,468,888	2,742,122	5,459,069	2,226,441
<u>Other Operating Expenses</u>				
Dues / Subscriptions	11,284	12,631	3,070	3,070
Field Trip Expense Non-Transportation	-	220	220	220
Fees Fines & Licenses	6,405	7,526	11,883	11,883
Local Travel - Per Mile Basis	4,214	134,508	171,336	171,336
Non-Local Travel Expenses	104,430	205,186	255,627	255,627
Other Travel Related Expenditures	1,403	6,417	5,730	5,730
Registration Fees	163,220	445,498	711,563	711,563
Relocation Expense	41,225	65,021	251,101	251,101
Stipends - AIT/Nonpublic School Teachers	62,335	67,071	121,752	121,752
<i>Other Operating Expenses Total</i>	394,516	944,078	1,532,282	1,532,282
<u>Capital Outlay</u>				
Classroom Equipment / Furniture	-	3,043	13,812	13,812
Misc Other Equip Over \$499	450,743	451,370	161,227	161,200
<i>Capital Outlay Total</i>	450,743	454,413	175,039	175,012
Total RESTRICTED	\$ 42,952,403	\$ 27,960,644	\$ 38,923,927	\$ 19,598,664
TOTAL OPERATING EXPENDITURES	\$ 64,413,052	\$ 58,805,447	\$ 75,367,693	\$ 60,926,076

Operating Budget by Cost Center

Cost Center Number	Description	FY 2025 Proposed
42109	Curriculum & Instruction - Language and Literacy	\$ 1,997,806
42110	Curriculum & Instruction	21,422,235
42112	Curriculum & Instruction - Reading/English/Language Arts	9,458,180
42113	Curriculum & Instruction - Mathematics	5,794,482
42114	Curriculum & Instruction - Science	1,713,206
42115	H. B. Owens Science Center	2,049,546
42116	Wm Schmidt Environmental Center	2,753,656
42117	Curriculum & Instruction - Social Studies	1,273,617
42118	Curriculum & Instruction - World Language	710,423
42152	Curriculum & Instruction - Library Media Services	1,722,634
42155	Curriculum & Instruction - Health Education	521,170
42156	Curriculum & Instruction - Physical Education	481,337
42410	Curriculum & Instruction - English Language Development (ELD)	11,027,784
TOTAL OPERATING EXPENDITURES		\$ 60,926,076

Program Enhancement

Curriculum & Instruction	FTE	Position Costs	Discretionary Funds	Total Cost
Academic Interventions and Support	0.00	\$ 230,386	\$ 4,354,500	\$ 4,584,886
Funding to the conversion of 10 month ESOL Teacher coaches to 11 months. The addition of Instructional Specialists to support the IB and English Language Development Offices and a Family Engagement Specialist to support the English Language Development Program. STEAM Resource Teacher and discretionary funds to support newly built Blue Print Schools that are being constructed with STEAM Labs. Funding to support Pre K -12 Specialty Programs Showcases. Funding to support the continuation of student interventions that were previously funded by the ESSER II grant. Funding to support workshop pay for STEM MESA coordinators and Advanced Placement Coordinators and student materials for the STEM MESA program.				
TOTAL PROGRAM ENHANCEMENT	0.00	\$ 230,386	\$ 4,354,500	\$ 4,584,886

Early Learning

Budget Accountability: Andreia Searcy, Director

Mission

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

Supporting The Strategic Plan

- Provide early learners with innovative, developmentally appropriate and culturally relevant learning experiences that build skills, knowledge and behaviors needed for school readiness as well as provide the foundation needed for the development of 21st century competencies

Core Services

- Academic Creation: Creates and curates teaching and learning resources that are developmentally appropriate and culturally relevant for early learners
- Academic Development: Develops academic and social emotional supports for children and 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, family engagement, and teacher training. It seeks to provide professional learning to support the preparation of students for kindergarten, while aligning to state and national standards and requirements of the Maryland BluePrint for Education.

Major Initiatives for the 2024-2025 school year include:

- > Use of Project Based Learning in PreKindergarten classrooms to promote Kindergarten Readiness
- > Collaboration with community child care providers to provide quality programming and care for early learners
- > Continued expansion of Judy Centers to support direct services to children and families
- > Increasing the number of fully accredited PreK programs

Operating Budget Staffing by Position

Early Learning	FY 2023 Actual	FY 2024 Approved	FY 2024 Estimated	FY 2025 Proposed
UNRESTRICTED				
Admin Support Specialist	3.00	3.00	3.00	3.00
Coordinating Supervisor	1.00	0.00	0.00	0.00
Director	1.00	1.00	1.00	1.00
Instructional Assistant	1.00	1.00	0.00	0.00
Instructional Specialist	6.00	7.00	8.00	9.00
Instructional Supervisor	3.00	3.00	3.00	3.00
Program Liaison	2.00	2.00	2.00	2.00
Resource Teacher	5.00	5.00	5.00	4.00
Secretary	5.00	6.00	6.00	6.00
Total UNRESTRICTED	27.00	28.00	28.00	28.00
RESTRICTED				
Program Liaison	5.00	5.00	5.00	6.00
Total RESTRICTED	5.00	5.00	5.00	6.00
TOTAL OPERATING STAFFING	32.00	33.00	33.00	34.00

Operating Budget Expenditures by Object / Sub-Object

Early Learning	FY 2023 Actual	FY 2024 Approved	FY 2024 Estimated	FY 2025 Proposed
UNRESTRICTED				
Salaries & Wages				
2nd Assignment - Instructional	76,551	139,307	139,307	124,800
2nd Assignment - Support	2,137	31,004	31,004	2,896
Classroom Teacher	1,001	-	-	-
Hourly Instructional	105	15,735	15,735	23,235
Local 400 Other Stipends	626	-	-	-
Other Admin/Professionals/Specialists	1,647,856	2,079,152	2,079,152	2,344,202
Other Stipends	76	-	-	-
Other Support Staff	182,542	183,557	183,557	195,187
Other Teacher	192,964	476,612	476,612	497,154
Overtime	140	-	-	-
Summer Assignment	3,291	-	-	-
Secretaries / Clerks	304,221	467,517	467,517	442,397
Service Worker	105,699	9,702	9,702	-
Substitute Paraprofessional Educators	1,050	-	-	-
Substitute Teacher	33,896	42,500	42,500	42,500
Summer Program Assignment	-	-	5,373,237	51,556
Temp Office Worker	32,689	56,127	56,127	-
Unrestricted Unallocated Full-Time	11,426	-	-	-
Workshop / Staff Development Pay	179,060	139,657	514,983	103,084
Salaries & Wages Total	2,775,332	3,640,870	9,389,433	3,827,011
Employee Benefits				
FICA / Medicare	196,470	266,485	741,334	291,474
Insurance Benefits - Active Employees	332,602	411,369	411,369	320,701
Life Insurance	8,117	10,759	10,759	11,637
Retirement/Pension - Employee	84,115	101,126	101,126	96,151

	FY 2023 Actual	FY 2024 Approved	FY 2024 Estimated	FY 2025 Proposed
Early Learning				
UNRESTRICTED				
<u>Employee Benefits</u>				
Retirement/Pension - Teachers	356	-	-	-
Worker's Compensation	13,927	54,633	157,517	57,423
Employee Benefits Total	635,588	844,372	1,422,105	777,386
<u>Contracted Services</u>				
Instructional Contracted Services	598,564	689,200	689,200	728,220
Printing In-House	4,691	157,159	157,159	157,159
Professional Contracted Services	15,548	38,572	38,572	28,707
Rental - Buildings	22,256	35,000	35,000	65,000
School Activity Transportation	-	-	454,781	-
Contracted Services Total	641,059	919,931	1,374,712	979,086
<u>Supplies & Materials</u>				
Classroom Teacher Supplies	1,809,552	874,427	874,427	1,030,287
Non-Catered Misc Food Supplies	808,659	886,697	906,351	767,897
Office Supplies	1,471	2,100	2,100	2,100
Other Misc Supplies	4,868	-	-	-
Staff Development Supplies	62,354	29,820	29,820	-
Student Supplies	1,075,497	-	-	1,087,500
Supplies & Materials Total	3,762,401	1,793,044	1,812,698	2,887,784
<u>Other Operating Expenses</u>				
Dues / Subscriptions	10,369	26,440	26,440	16,840
Local Travel - Per Mile Basis	6,224	23,300	23,300	16,600
Miscellaneous Other Expense	1,614	-	-	-
Non-Local Travel Expenses	-	12,000	12,000	14,500
Other Miscellaneous Expense	35,000	-	-	-
Registration Fees	9,649	15,900	15,900	15,900
Other Operating Expenses Total	62,857	77,640	77,640	63,840
<u>Capital Outlay</u>				
Classroom Equipment / Furniture	207,052	209,519	209,519	309,519
Computers - Non-Instructional	1,763	6,800	6,800	6,800
Capital Outlay Total	208,815	216,319	216,319	316,319
Total UNRESTRICTED \$	\$ 8,086,051	\$ 7,492,176	\$ 14,292,907	\$ 8,851,426
RESTRICTED				
<u>Salaries & Wages</u>				
2nd Assignment - Instructional	55,765	380,956	368,736	143,736
2nd Assignment - Support	39,527	505,983	454,604	57,999
Grants Unallocated Full-Time	70,000	80,000	80,000	80,000
Hourly Instructional	153	-	-	-
Nurse Specialist	-	7,200	-	-
Other Admin/Professionals/Specialists	10,682	-	68,826	-
Other Stipends	1,040	-	-	-
Other Support Staff	222,581	315,244	523,690	431,002
Other Teacher	4,888	-	-	-
Overtime	389	-	-	-
Secretaries / Clerks	23,710	-	-	-
Substitute Teacher	30,271	53,043	67,782	55,080

	FY 2023 Actual	FY 2024 Approved	FY 2024 Estimated	FY 2025 Proposed
Early Learning				
RESTRICTED				
<u>Salaries & Wages</u>				
Summer Program Assignment	4,969,335	1,199,067	809,783	304,368
Teaching Aide	9,126	-	-	-
Temp Office Worker	-	29,600	-	-
Workshop / Staff Development Pay	472,685	1,350,790	1,097,792	368,255
Salaries & Wages Total	5,910,153	3,921,883	3,471,213	1,440,440
<u>Employee Benefits</u>				
FICA / Medicare	476,562	293,931	278,810	104,094
Insurance Benefits - Active Employees	53,446	52,517	104,698	83,480
Life Insurance	2,759	1,055	1,994	1,442
Retirement/Pension - Employee	20,559	34,458	80,454	38,912
Retirement/Pension - Teachers	8,041	-	-	12,970
Worker's Compensation	31,777	57,646	42,920	20,423
Employee Benefits Total	593,144	439,607	508,876	261,321
<u>Contracted Services</u>				
Indirect Cost Recovery	26,862	103,961	99,873	99,873
Instructional Contracted Services	281,485	725,749	420,430	212,875
Other Contracted Services	22,366	188,774	387,972	475,998
Professional Contracted Services	151,297	313,607	190,194	166,678
Rental - Vehicles	15,918	54,375	65,502	65,502
School Activity Transportation	389,851	541,982	545,255	28,455
Software License	-	11,279	-	-
Technical Contracted Services	-	9,000	8,400	8,400
Contracted Services Total	887,777	1,948,727	1,717,626	1,057,781
<u>Supplies & Materials</u>				
Classroom Teacher Supplies	948,260	287,649	191,434	71,360
Non-Catered Misc Food Supplies	30,965	52,000	50,840	50,840
Office Supplies	49,815	65,585	50,328	50,328
Other Misc Supplies	6,874	93,692	192,719	124,180
Staff Development Supplies	15,282	17,189	12,500	12,500
Supplies & Materials Total	1,051,196	516,115	497,821	309,208
<u>Other Operating Expenses</u>				
Dues / Subscriptions	-	3,585	6,157	6,157
Field Trip Expense Non-Transportation	-	2,875	-	-
Local Travel - Per Mile Basis	920	8,171	11,789	11,789
Non-Local Travel Expenses	546	4,500	-	-
Other Miscellaneous Expense	-	2,800	-	-
Registration Fees	16,406	32,929	24,759	24,759
Other Operating Expenses Total	17,872	54,860	42,705	42,705
<u>Capital Outlay</u>				
Classroom Equipment / Furniture	-	36,000	36,000	-
Capital Outlay Total	-	36,000	36,000	-
Total RESTRICTED	\$ 8,460,142	\$ 6,917,192	\$ 6,274,241	\$ 3,111,455
TOTAL OPERATING EXPENDITURES	\$ 16,546,193	\$ 14,409,368	\$ 20,567,148	\$ 11,962,881

Operating Budget by Cost Center

Cost Center Number	Description		FY 2025 Proposed
42001	Early Learning Office	\$	2,378,063
42125	Accreditation Office		1,135,667
42420	Early Childhood		3,866,705
42421	Judith Hoyer Family Learning Center		4,582,446
TOTAL OPERATING EXPENDITURES			\$ 11,962,881

Program Enhancement

Early Learning	FTE	Position Costs	Discretionary Funds	Total Cost
Accreditation, Assessment and Professional Development	0.00	\$ -	\$ 280,000	\$ 280,000
Pre-K classrooms will be refreshed with new furniture and materials to meet accreditation standards; new furniture and materials are also needed for the Pre-K Expansion plan, adding four new Pre-K classrooms. Conducting early entrance kindergarten assessments, in-person professional development opportunities for PreK and Kindergarten teachers, and meetings/professional learning with child care providers.				
TOTAL PROGRAM ENHANCEMENTS	0.00	\$ -	\$ 280,000	\$ 280,000

Instructional Support

Budget Accountability: Toni C. Brooks, Supervisor

Mission

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

Supporting The Strategic Plan

- Supports Academic Innovation by facilitating the alignment of academic standards, expectations, content and assessments with textbook purchases to ensure students have access to aligned instructional materials
- Supports Infrastructure and Operational enhancements by advancing learning through technology, which includes purchasing digital textbook licenses and coordinating support services for summer programs

Core Services

- Adopting, contracting, procuring, distributing, licensing, and managing inventory services for adopted textbooks for students and teachers
- Advancing the delivery of content through technology that aligns with national and state standards for all grade levels
- Coordinating supporting services by working with the departments of Budget & Management Services, Human Resources, Payroll, Food Services, Transportation, Security, Communications, Nursing, and Facilities for all Summer Programs

Budget Plan

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

Major Initiatives for the 2024-2025 school year include:

- > Procuring warehouse equipment for increased operational efficiency
- > Procuring textbooks that support lesson modules in Canvas Learning Management System
- > Hiring an additional clerk for increased operational efficiency
- > Hiring a coordinator to support systemic initiatives, including implementation of the new Student Information System, purchase of a digital materials management software application, and development of software applications for summer programs, textbook adoption, and course catalog processes

Operating Budget Staffing by Position

Instructional Support	FY 2023 Actual	FY 2024 Approved	FY 2024 Estimated	FY 2025 Proposed
UNRESTRICTED				
Admin Support Specialist	0.00	0.00	0.00	1.00
Admin Support Technician	2.00	2.00	2.00	2.00
Secretary	1.00	1.00	1.00	1.00
Supply Clerk I	1.00	1.00	1.00	2.00
Supply Clerk II	2.00	2.00	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
Total UNRESTRICTED	8.00	8.00	8.00	10.00
TOTAL OPERATING STAFFING	8.00	8.00	8.00	10.00

Operating Budget Expenditures by Object / Sub-Object

Instructional Support	FY 2023 Actual	FY 2024 Approved	FY 2024 Estimated	FY 2025 Proposed
UNRESTRICTED				
Salaries & Wages				
2nd Assignment - Support	-	6,236	6,236	-
Other Admin/Professionals/Specialists	249,078	248,124	248,124	385,246
Other Stipends	160,747	202,263	202,263	202,263
Other Support Staff	146,844	149,501	149,501	158,501
Overtime	634	-	-	-
Secretaries / Clerks	220,816	252,015	252,015	341,470
Sick / Safe Leave - Temporary Employees	653	-	-	-
Substitute Teacher	-	64,055	64,055	64,055
Summer Program Assignment	228,034	-	5,697	5,697
Temp Warehouseman	17,720	46,296	46,296	-
Workshop / Staff Development Pay	30,500	-	-	-
Salaries & Wages Total	1,055,025	968,490	974,187	1,157,232
Employee Benefits				
FICA / Medicare	55,359	73,921	74,341	88,085
Insurance Benefits - Active Employees	95,289	95,300	95,300	123,439
Life Insurance	2,081	2,175	2,175	2,961
Retirement/Pension - Employee	6,270	14,367	14,367	29,254
Worker's Compensation	2,793	14,533	14,620	17,366
Employee Benefits Total	161,793	200,296	200,803	261,105
Contracted Services				
Lease/Purchases - Non-Energy	9,797,615	13,547,647	13,547,647	12,472,425
Printing In-House	61	16,304	16,304	16,304
Professional Contracted Services	6,700	20,000	20,000	13,700
Technical Contracted Services	91,148	-	96,904	96,904
Contracted Services Total	9,895,523	13,583,951	13,680,855	12,599,333

Instructional Support	FY 2023 Actual	FY 2024 Approved	FY 2024 Estimated	FY 2025 Proposed
UNRESTRICTED				
<u>Supplies & Materials</u>				
Classroom Teacher Supplies	51,202	-	-	-
Office Supplies	1,012	800	800	800
Postage / Delivery	-	100	100	-
Textbooks	1,106,651	1,086,242	1,086,242	848,136
Supplies & Materials Total	1,158,866	1,087,142	1,087,142	848,936
<u>Other Operating Expenses</u>				
Local Travel - Per Mile Basis	-	100	100	100
Other Operating Expenses Total	-	100	100	100
<u>Capital Outlay</u>				
Computers - Non-Instructional	2,227	2,480	2,480	6,480
Capital Outlay Total	2,227	2,480	2,480	6,480
Total UNRESTRICTED	\$ 12,273,434	\$ 15,842,459	\$ 15,945,567	\$ 14,873,186
RESTRICTED				
<u>Contracted Services</u>				
Software License	895,323	59,393	10	-
Contracted Services Total	895,323	59,393	10	-
Total RESTRICTED	\$ 895,323	\$ 59,393	\$ 10	\$ -
TOTAL OPERATING EXPENDITURES	\$ 13,168,757	\$ 15,901,852	\$ 15,945,577	\$ 14,873,186

Operating Budget by Cost Center

Cost Center Number	Description	FY 2025 Proposed
42153	Instructional Support	\$ 14,873,186
TOTAL OPERATING EXPENDITURES		\$ 14,873,186

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 2024-2025 school year include:

- > Implement a differentiated framework of tiered support for PGCPs Comprehensive Support and Improvement (CSI) 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.
- > Train teachers on evidence-based strategies for students with disabilities to be incorporated into the district mathematics curriculum frameworks for grades K-5 to ensure access to the general education curriculum.
- > Pilot the use of a monitoring system to evaluate the quality of service delivery models and programs.

Operating Budget Staffing by Position

Special Education	FY 2023 Actual	FY 2024 Approved	FY 2024 Estimated	FY 2025 Proposed
<u>UNRESTRICTED</u>				
Admin Support Specialist	1.00	1.00	1.00	1.00
Admin Support Technician	1.00	1.00	1.00	1.00
Administrative Secretary	1.00	1.00	1.00	1.00
Assistant Supervisor	4.00	4.00	4.00	4.00
Associate Superintendent	1.00	1.00	1.00	1.00
Audiologist	3.00	3.00	3.00	3.00
Building Supervisor	1.00	1.00	1.00	1.00
Child Care Assistant	7.00	10.00	7.00	7.00
Cleaner	0.50	0.50	0.50	0.50
Clerk	6.00	6.00	6.00	6.00
Coordinating Supervisor	1.00	1.00	1.00	1.00
Director	0.00	1.00	1.00	1.00
Elementary Classroom Teacher	86.70	86.70	86.70	109.70
Guidance Counselor	2.00	2.00	2.00	2.00
Hearing Interpreter	3.00	3.00	3.00	3.00
Instructional Assistant	1.00	1.00	1.00	1.00
Instructional Specialist	42.40	42.40	42.40	42.40
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	33.11	33.11	33.11
Paralegal	1.00	0.00	0.00	0.00
Paraprofessional Educator	2.00	4.00	4.00	4.00
Physical Therapist	26.60	26.60	26.60	26.60
Program Liaison	14.00	14.00	14.00	14.00
Program Specialist	5.00	7.00	7.00	8.00
Resource Teacher	68.00	66.00	68.00	71.00
Secondary Classroom Teacher	4.00	4.00	1.00	1.00
Secretary	17.00	23.00	21.00	21.00
Social Service Worker	2.00	2.00	2.00	2.00
Speech Therapist	91.00	90.50	90.50	90.50
Support Supervisor	2.00	2.00	2.00	2.00
Technical Resource Analyst	4.00	4.00	4.00	4.00
Wing Coordinator	8.00	12.00	12.00	15.00
Total UNRESTRICTED	445.81	460.81	454.81	484.81
<u>RESTRICTED</u>				
Admin Support Specialist	1.00	1.00	2.00	2.00
Assistant Supervisor	0.00	0.00	1.00	1.00
Child Care Assistant	1.00	1.00	1.00	1.00
Clerk	11.00	11.00	11.00	11.00
Coordinating Manager	1.00	1.00	1.00	1.00
Coordinating Supervisor	3.00	3.00	3.00	3.00
Elementary Classroom Teacher	6.00	6.00	8.00	11.00
Financial Analyst	1.00	1.00	1.00	1.00
Hearing Interpreter	1.00	1.00	1.00	1.00
Instr Program Coordinator	3.00	3.00	3.00	3.00
Instructional Specialist	28.00	28.00	29.00	29.00

Special Education	FY 2023 Actual	FY 2024 Approved	FY 2024 Estimated	FY 2025 Proposed
RESTRICTED				
Instructional Supervisor	3.00	3.00	3.00	3.00
Occupational Therapist	7.00	7.00	7.00	7.00
Physical Therapist	3.30	3.30	3.30	3.30
Program Liaison	4.00	4.00	4.00	4.00
Program Specialist	1.00	1.00	1.00	1.00
Resource Teacher	24.80	33.80	32.80	32.80
School Psychologist	1.00	1.00	2.00	2.00
Secretary	2.00	2.00	2.00	2.00
Social Service Worker	12.00	12.00	12.00	12.00
Speech Therapist	10.00	10.00	10.00	10.00
Support Supervisor	1.00	1.00	1.00	1.00
Total RESTRICTED	125.10	134.10	139.10	142.10
TOTAL OPERATING STAFFING	570.91	594.91	593.91	626.91

Operating Budget Expenditures by Object / Sub-Object

Special Education	FY 2023 Actual	FY 2024 Approved	FY 2024 Estimated	FY 2025 Proposed
UNRESTRICTED				
Salaries & Wages				
2250 Certification Differentials Annual	1,785	-	-	-
2nd Assignment - Instructional	6,477	63,179	63,179	63,039
2nd Assignment - Support	1,049	-	-	-
Coaches	165	-	-	-
Classroom Teacher	7,932,472	8,699,351	8,699,351	10,668,939
Grievance Settlements	49,911	-	-	-
Hourly Instructional	51,237	49,507	49,507	49,507
Local 400 Other Stipends	705	-	-	-
Other Admin/Professionals/Specialists	8,085,925	9,605,892	9,605,892	10,366,299
Other Stipends	156,609	-	-	-
Other Support Staff	838,463	862,061	862,061	985,778
Other Teacher	5,598,506	8,368,523	8,368,523	9,552,115
Overtime	13,197	-	-	-
PGCEA Senior Teacher Differential	113,847	-	-	-
PGCEA Differential	997,449	-	-	-
PGCEA Longevity and Other Bonus	200	-	-	-
Secretaries / Clerks	1,379,712	1,971,368	1,971,368	1,970,901
Unit II and Unit III Differential	18,090	-	-	-
Service Worker	122,658	151,204	151,204	143,828
Substitute Teacher	72,863	-	-	-
Summer Program Assignment	3,066,814	3,432,210	5,586,659	5,586,347
Teaching Aide	285,780	659,410	659,410	556,416
Terminal Leave Payout	339,450	-	-	-
Therapists	13,470,085	15,883,406	15,883,406	16,236,308
Unrestricted Unallocated Full-Time	619,981	-	-	-
Workshop / Staff Development Pay	-	-	-	323,000
Salaries & Wages Total	43,223,432	49,746,111	51,900,560	56,502,477

Special Education	FY 2023 Actual	FY 2024 Approved	FY 2024 Estimated	FY 2025 Proposed
UNRESTRICTED				
<u>Employee Benefits</u>				
FICA / Medicare	3,059,285	3,578,069	3,742,939	4,162,130
Insurance Benefits - Active Employees	4,954,165	5,434,922	5,434,922	5,802,261
Life Insurance	128,757	153,362	153,362	168,818
Retirement/Pension - Employee	173,057	332,593	332,593	346,672
Retirement/Pension - Teachers	6,201	-	-	-
Worker's Compensation	217,601	741,167	775,639	847,765
Employee Benefits Total	8,539,066	10,240,113	10,439,455	11,327,646
<u>Contracted Services</u>				
Instructional Contracted Services	433,993	969,034	969,034	969,034
Lawsuits	363,090	150,090	150,090	157,420
M&R Equipment	-	1,350	1,350	1,350
M&R Vehicles	15,464	11,346	11,346	11,346
Other Contracted Services	628,692	338,046	338,046	338,046
Other Vendors-Legal Services	209,843	114,564	114,564	117,454
Printing In-House	151,098	20,000	20,000	20,000
Professional Contracted Services	4,046,758	4,080,139	4,080,139	4,380,139
Software License	512	2,669	2,669	2,669
Transport Handicap Nonpublic	3,712	4,000	4,000	4,000
Tuition - Maryland LEAs	226,716	160,209	160,209	160,209
Tuition Private School - School Age	59,529,089	64,058,898	64,058,898	64,058,898
Contracted Services Total	65,608,966	69,910,345	69,910,345	70,220,565
<u>Supplies & Materials</u>				
Classroom Teacher Supplies	754,663	207,605	207,605	85,725
Office Supplies	27,952	13,239	13,239	14,189
Other Misc Supplies	1,395	1,200	1,200	1,200
Staff Development Supplies	3,371	1,956	1,956	2,096
Student Supplies	101,380	10,635	10,635	11,298
Supplies & Materials Total	888,762	234,635	234,635	114,508
<u>Other Operating Expenses</u>				
Dues / Subscriptions	15,597	13,750	13,750	15,275
Fees Fines & Licenses	(173)	-	-	-
Local Travel - Per Mile Basis	105,776	107,761	107,761	104,301
Other Operating Expenses Total	121,200	121,511	121,511	119,576
<u>Capital Outlay</u>				
Classroom Equipment / Furniture	51,298	29,850	29,850	379,850
Computers - Non-Instructional	37,493	16,736	10,736	3,780
Educational Communication Equipment	117,960	56,557	56,557	56,557
Office Furniture / Equipment	-	-	6,000	250
Capital Outlay Total	206,750	103,143	103,143	440,437
Total UNRESTRICTED	\$ 118,588,176	\$ 130,355,858	\$ 132,709,649	\$ 138,725,209

	FY 2023 Actual	FY 2024 Approved	FY 2024 Estimated	FY 2025 Proposed
Special Education				
<u>RESTRICTED</u>				
<u>Salaries & Wages</u>				
2nd Assignment - Instructional	3,283,293	3,540,088	2,010,551	1,181,652
Classroom Teacher	306,708	651,222	898,410	1,159,282
Coaches	176	-	-	-
Hourly Instructional	628,929	147,010	89,899	89,899
Other Admin/Professionals/Specialists	5,979,539	6,810,913	7,410,017	7,585,017
Other Stipends	288	-	-	-
Other Stipends	30,244	-	-	-
Other Support Staff	124,637	299,958	113,831	226,038
Other Teacher	2,478,756	3,742,159	3,671,744	3,660,866
Overtime	656	-	-	-
PGCEA Senior Teacher Differential	24,520	-	-	-
PGCEA Differential	182,543	-	-	-
Psychological Service Personnel	111,078	113,442	208,092	250,439
Secretaries / Clerks	655,006	804,323	763,708	873,782
Substitute Teacher	104,260	200,237	477,450	477,450
Summer Program Assignment	9,784	-	-	-
Teaching Aide	30,686	83,517	947,432	86,765
Temp Custodian	416	-	-	-
Temp Office Worker	236	-	-	-
Temp Security Monitor	-	5,057	-	-
Terminal Leave Payout	29,230	-	-	-
Therapists	1,546,476	2,227,576	2,070,523	2,269,215
Unit II and Unit III Differential	17,214	-	-	-
Unrestricted Unallocated Full-Time	137,897	-	-	-
Workshop / Staff Development Pay	992,197	586,276	999,661	999,661
<i>Salaries & Wages Total</i>	16,674,769	19,211,778	19,661,318	18,860,066
<u>Employee Benefits</u>				
Employee Tuition-Outside Institution	109,185	124,920	254,920	254,920
FICA / Medicare	1,266,609	1,445,470	2,135,041	1,396,823
Insurance Benefits - Active Employees	1,409,468	1,663,364	3,328,709	1,808,803
Life Insurance	39,243	49,273	83,283	53,887
Retirement/Pension - Employee	61,217	122,362	1,201,362	115,556
Retirement/Pension - Teachers	1,529,910	1,741,972	1,275,668	1,997,512
Worker's Compensation	129,776	288,243	441,075	282,969
<i>Employee Benefits Total</i>	4,545,409	5,435,604	8,720,058	5,910,470
<u>Contracted Services</u>				
Instructional Contracted Services	11,391,836	8,178,556	7,351,348	3,442,670
Other Contracted Services	24,390	24,620	18,947	18,947
Outside Printing	-	1,000	1,000	1,000
Printing In-House	50,647	119,490	90,477	90,477
Professional Contracted Services	8,415,038	3,671,318	10,646,565	11,359,036
Rental - Buildings	-	500	500	500
School Activity Transportation	4,698	2,016	2,016	2,016
Tuition - Maryland LEAs	820	-	-	-
<i>Contracted Services Total</i>	19,887,429	11,997,500	18,110,853	14,914,646

	FY 2023 Actual	FY 2024 Approved	FY 2024 Estimated	FY 2025 Proposed
Special Education				
RESTRICTED				
<u>Supplies & Materials</u>				
Classroom Teacher Supplies	867,473	1,838,073	957,288	957,288
Office Supplies	7,325	24,019	47,279	47,279
Other Misc Supplies	21,995	31,718	45,068	45,068
Postage / Delivery	-	-	400	400
Staff Development Supplies	54,497	92,542	213,914	213,914
Student Supplies	15,852	19,200	67,188	67,188
Supplies & Materials Total	967,141	2,005,552	1,331,137	1,331,137
<u>Other Operating Expenses</u>				
Dues / Subscriptions	96,804	185,680	208,188	208,188
Local Travel - Per Mile Basis	25,395	130,980	130,000	130,000
Non-Local Travel Expenses	103,254	148,418	159,510	162,510
Other Miscellaneous Expense	103,874	114,610	114,610	114,610
Other Travel Related Expenditures	2,063	-	2,215	2,215
Registration Fees	69,140	122,795	126,370	126,370
Telephone -Equipment	108,000	193,922	217,922	217,922
Other Operating Expenses Total	508,529	896,405	958,815	961,815
<u>Capital Outlay</u>				
Classroom Equipment / Furniture	6,500	6,500	6,500	6,500
Computers - Non-Instructional	40,653	26,180	18,000	18,000
Office Furniture / Equipment	6,000	6,000	20,600	20,600
Capital Outlay Total	53,153	38,680	45,100	45,100
Total RESTRICTED	\$ 42,636,429	\$ 39,585,519	\$ 48,827,281	\$ 42,023,234
TOTAL OPERATING EXPENDITURES	\$ 161,224,605	\$ 169,941,377	\$ 181,536,930	\$ 180,748,443

Operating Budget by Cost Center

Cost Center Number	Description	FY 2025 Proposed
44201	Director of Special Education	\$ 9,401,708
44202	Special Education - Operations	534,396
44205	Special Education - Compliance Office	2,517,636
44206	Special Education - Data Management	1,113,589
44207	Special Education - Instructional Supports Assessment & Accountability	16,637,433
44210	Special Education - K- 12 Services	16,158,406
44215	Special Education - Support Programs & Related Services	42,742,858
44220	Special Education Early Childhood	24,757,942
44230	Special Education - NonPublic Education	66,884,475
TOTAL OPERATING EXPENDITURES		\$ 180,748,443

Program Enhancement

Special Education K-12 Instructional Programs	FTE	Position Costs	Discretionary Funds	Total Cost
Blueprint & COMAR Requirements	0.00	\$ -	\$ 1,002,555	\$ 1,002,555
Blueprint & COMAR Requirements				
TOTAL PROGRAM ENHANCEMENT	0.00	\$ -	\$ 1,002,555	\$ 1,002,555

INTRODUCTION

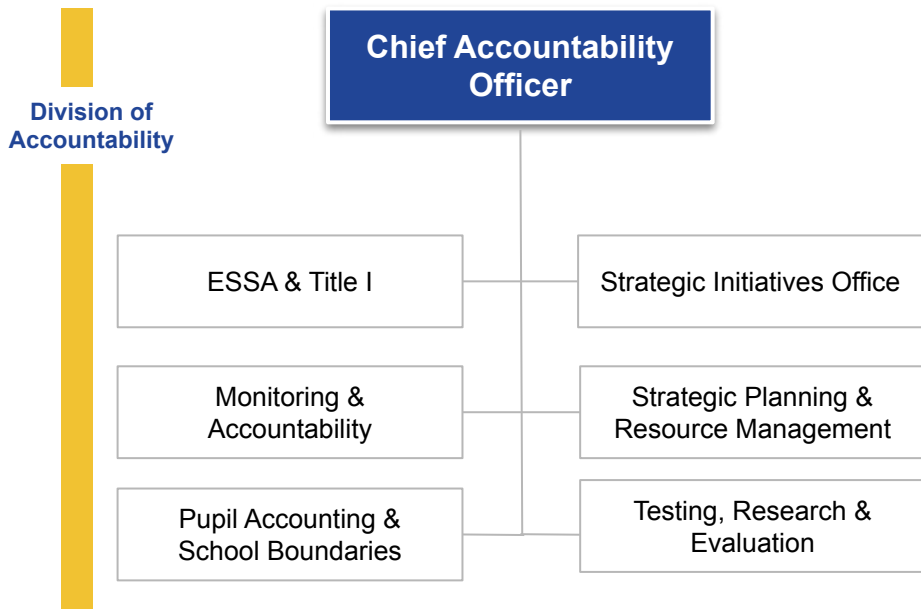
FINANCIAL PLAN

SCHOOL-BASED RESOURCES

ORGANIZATIONS

SUPPLEMENTAL INFORMATION





Organization Summary

Organization	FY 2025 Proposed FTE		FY 2025 Proposed Funding
Chief Accountability Officer	2.00	\$	994,217
ESSA & Title I	29.00		14,649,767
Monitoring and Accountability	13.00		2,462,618
Pupil Accounting & School Boundaries	21.12		4,058,254
Strategic Initiatives	4.00		2,904,906
Strategic Planning & Resource Management	10.00		1,900,816
Testing, Research & Evaluation	31.00		7,686,659
TOTAL OPERATING STAFFING & EXPENDITURES	110.12	\$	34,657,237

Chief Accountability Officer

Budget Accountability: Douglas 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, 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 2023 Actual	FY 2024 Approved	FY 2024 Estimated	FY 2025 Proposed
UNRESTRICTED				
Administrative Secretary	1.00	1.00	1.00	1.00
Associate Superintendent	1.00	1.00	1.00	1.00
Total UNRESTRICTED	2.00	2.00	2.00	2.00
TOTAL OPERATING STAFFING	2.00	2.00	2.00	2.00

Operating Budget Expenditures by Object / Sub-Object

Chief Accountability Officer	FY 2023 Actual	FY 2024 Approved	FY 2024 Estimated	FY 2025 Proposed
UNRESTRICTED				
<u>Salaries & Wages</u>				
Other Admin/Professionals/Specialists	202,528	201,730	201,730	244,050
Other Stipends	9	-	-	-
Secretaries / Clerks	122,083	121,638	121,638	131,247
Salaries & Wages Total	324,621	323,368	323,368	375,297
<u>Employee Benefits</u>				
FICA / Medicare	21,633	22,164	22,164	24,033
Insurance Benefits - Active Employees	39,886	19,739	19,739	39,175
Life Insurance	1,085	1,081	1,081	1,255
Retirement/Pension - Employee	21,278	22,050	22,050	27,627
Worker's Compensation	1,118	4,851	4,851	5,630
Employee Benefits Total	84,999	69,885	69,885	97,720
<u>Contracted Services</u>				
Printing In-House	613	1,000	1,000	1,000
Contracted Services Total	613	1,000	1,000	1,000
<u>Supplies & Materials</u>				
Office Supplies	613	200	200	200
Supplies & Materials Total	613	200	200	200
<u>Other Operating Expenses</u>				
Dues / Subscriptions	1,022	1,345	1,345	1,345
Local Travel - Per Mile Basis	361	645	645	645
Meeting Expense	4,291	15,000	15,000	15,000
Non-Local Travel Expenses	1,800	2,500	2,500	2,500
Registration Fees	880	510	510	510
Other Operating Expenses Total	8,354	20,000	20,000	20,000
Total UNRESTRICTED	\$ 419,200	\$ 414,453	\$ 414,453	\$ 494,217
RESTRICTED				
<u>Contracted Services</u>				
Instructional Contracted Services	1,272,685	-	679,718	500,000
Contracted Services Total	1,272,685	-	679,718	500,000
Total RESTRICTED	\$ 1,272,685	\$ -	\$ 679,718	\$ 500,000
TOTAL OPERATING EXPENDITURES	\$ 1,691,884	\$ 414,453	\$ 1,094,171	\$ 994,217

Operating Budget by Cost Center

Cost Center Number	Description		FY 2025 Proposed
46001	Chief Accountability Officer	\$	994,217
TOTAL OPERATING EXPENDITURES			\$ 994,217

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

Budget Accountability: Natasha Fludd, Director

Mission

The ESSA and 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 Title I schools.
- Support an organizational learning culture by providing support and structures that will contribute to enhancing active learning for adults and families within Title I schools.

Core Services

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

Budget Plan

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

Operating Budget Staffing by Position

ESSA & Title I	FY 2023 Actual	FY 2024 Approved	FY 2024 Estimated	FY 2025 Proposed
UNRESTRICTED				
Director	1.00	1.00	1.00	1.00
Secretary	1.00	1.00	1.00	1.00
Total UNRESTRICTED	2.00	2.00	2.00	2.00
RESTRICTED				
Admin Support Specialist	0.00	0.00	2.00	2.00
Admin Support Technician	1.00	1.00	1.00	1.00
Coordinating Supervisor	1.00	1.00	1.00	1.00
Financial Administrator	1.00	1.00	1.00	1.00
Financial Analyst	4.00	4.00	5.00	5.00
Financial Assistant	0.00	0.00	2.00	2.00
Instr Program Coordinator	1.00	1.00	0.00	0.00
Instructional Specialist	12.00	12.00	14.00	14.00
Instructional Supervisor	1.00	1.00	0.00	0.00
Resource Teacher	3.00	3.00	0.00	0.00
Secretary	1.00	1.00	1.00	1.00
Total RESTRICTED	25.00	25.00	27.00	27.00
TOTAL OPERATING STAFFING	27.00	27.00	29.00	29.00

Operating Budget Expenditures by Object / Sub-Object

ESSA & Title I	FY 2023 Actual	FY 2024 Approved	FY 2024 Estimated	FY 2025 Proposed
UNRESTRICTED				
<u>Salaries & Wages</u>				
Other Admin/Professionals/Specialists	165,311	164,678	164,678	175,546
Other Stipends	7	-	-	-
Secretaries / Clerks	99,827	99,828	99,828	103,816
Summer Program Assignment	139,889	-	132,300	132,300
Salaries & Wages Total	405,035	264,506	396,806	411,662
<u>Employee Benefits</u>				
FICA / Medicare	59,159	19,958	30,092	31,065
Insurance Benefits - Active Employees	42,264	42,106	42,106	42,106
Life Insurance	887	885	885	934
Worker's Compensation	4,335	3,969	6,093	6,179
Employee Benefits Total	106,645	66,918	79,176	80,284
<u>Contracted Services</u>				
Instructional Contracted Services	1,300	2,750	2,750	2,750
Printing In-House	3,832	1,500	1,500	1,500
Contracted Services Total	5,132	4,250	4,250	4,250
<u>Supplies & Materials</u>				
Office Supplies	3,207	2,500	2,500	3,000
Non-Catered Misc Food Supplies	688	-	-	-
Postage / Delivery	-	500	500	-
Staff Development Supplies	5,241	5,400	5,400	5,400
Supplies & Materials Total	9,137	8,400	8,400	8,400

ESSA & Title I	FY 2023 Actual	FY 2024 Approved	FY 2024 Estimated	FY 2025 Proposed
UNRESTRICTED				
<u>Other Operating Expenses</u>				
Local Travel - Per Mile Basis	450	250	250	450
Registration Fees	3,000	2,500	2,500	2,500
Other Operating Expenses Total	3,450	2,750	2,750	2,950
Total UNRESTRICTED	\$ 529,398	\$ 346,824	\$ 491,382	\$ 507,546
RESTRICTED				
<u>Salaries & Wages</u>				
2nd Assignment - Support	-	-	9,175	9,175
2nd Assignment - Instructional	-	-	159,600	159,600
Classroom Teacher	2,601	-	-	-
Hourly Interpreter	67,400	213,553	166,000	166,000
Other Admin/Professionals/Specialists	2,048,084	2,488,044	2,648,008	2,897,820
Other Stipends	2,732	-	-	-
Other Support Staff	83,530	82,748	86,067	86,068
Other Teacher	375,200	523,543	397,830	-
PGCEA Differential	290	-	-	-
Secretaries / Clerks	67,447	69,280	75,481	75,482
Unit II and Unit III Differential	18,166	-	-	-
Summer Assignment	-	136,236	-	-
Summer Program Assignment	699,407	740,743	2,521,710	2,521,710
Technician	-	-	-	182,042
Unrestricted Unallocated Full-Time	5,278	-	-	-
Workshop / Staff Development Pay	122,800	591,194	504,575	504,575
Salaries & Wages Total	3,492,933	4,845,341	6,568,446	6,602,472
<u>Employee Benefits</u>				
FICA / Medicare	231,911	346,878	496,739	483,460
Insurance Benefits - Active Employees	334,632	382,386	252,000	359,585
Life Insurance	8,730	10,578	10,585	10,839
Retirement/Pension - Employee	58,453	77,189	62,959	121,839
Retirement/Pension - Teachers	265,983	298,024	282,964	249,091
Worker's Compensation	15,942	72,691	100,035	99,049
Employee Benefits Total	915,652	1,187,746	1,205,282	1,323,863
<u>Contracted Services</u>				
Catering Services	1,774	10,484	2,500	2,500
Indirect Cost Recovery	1,519,436	1,517,235	1,596,218	1,596,218
Instructional Contracted Services	1,248,059	1,677,249	2,815,699	2,815,699
Other Contracted Services	1,616	100,050	34,384	34,384
Printing In-House	2,659	12,829	19,500	19,500
Rental - Vehicles	32,340	226,600	112,000	112,000
School Activity Transportation	198,103	743,244	528,455	528,455
Contracted Services Total	3,003,987	4,287,691	5,108,756	5,108,756
<u>Supplies & Materials</u>				
Classroom Teacher Supplies	100,853	130,000	217,735	217,735
Office Supplies	6,986	26,924	30,317	30,317
Other Misc Supplies	403,328	431,246	90,000	90,000
Postage / Delivery	-	1,050	1,050	1,050
Staff Development Supplies	88	18,533	30,912	30,912
Student Supplies	2,005,152	10,000	223,144	223,144
Supplies & Materials Total	2,516,407	617,753	593,158	593,158

ESSA & Title I	FY 2023 Actual	FY 2024 Approved	FY 2024 Estimated	FY 2025 Proposed
RESTRICTED				
<u>Other Operating Expenses</u>				
Dues / Subscriptions	2,846	40,981	24,154	24,154
Field Trip Expense Non-Transportation	14,865	214,507	189,135	189,135
Local Travel - Per Mile Basis	1,511	33,007	37,900	37,900
Non-Local Travel Expenses	23,725	60,000	136,420	136,420
Other Travel Related Expenditures	641	-	10,000	10,000
Registration Fees	296,625	17,182	90,000	90,000
Other Operating Expenses Total	340,212	365,677	487,609	487,609
<u>Capital Outlay</u>				
Computers - Instructional	-	104,160	-	-
Computers - Non-Instructional	8,637	17,658	26,363	26,363
Equipment Purchases Under \$500	82,476	-	-	-
Capital Outlay Total	91,113	121,818	26,363	26,363
Total RESTRICTED	\$ 10,360,304	\$ 11,426,026	\$ 13,989,614	\$ 14,142,221

TOTAL OPERATING EXPENDITURES	\$ 10,889,703	\$ 11,772,850	\$ 14,480,996	\$ 14,649,767
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Operating Budget by Cost Center

Cost Center Number	Description	FY 2025 Proposed
42205	ESSA (Every Student Succeeds Act)	\$ 862,463
42210	Title I Office	13,787,304
TOTAL OPERATING EXPENDITURES		\$ 14,649,767

Monitoring & Accountability

Budget Accountability: Anthony E. Whittington, Director

Mission

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

Supporting The Strategic Plan

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

Core Services

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

Budget Plan

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

Operating Budget Staffing by Position

Monitoring & Accountability	FY 2023 Actual	FY 2024 Approved	FY 2024 Estimated	FY 2025 Proposed
UNRESTRICTED				
Admin Support Specialist	1.00	1.00	1.00	1.00
Director	1.00	1.00	1.00	1.00
Instructional Specialist	5.00	5.00	5.00	5.00
Instructional Supervisor	1.00	1.00	1.00	1.00
Secretary	1.00	1.00	1.00	1.00
Support Supervisor	1.00	1.00	1.00	1.00
Technical Resource Analyst	3.00	3.00	3.00	3.00
Total UNRESTRICTED	13.00	13.00	13.00	13.00
RESTRICTED				
Instructional Specialist	1.00	1.00	1.00	0.00
Total RESTRICTED	1.00	1.00	1.00	0.00
TOTAL OPERATING STAFFING	14.00	14.00	14.00	13.00

Operating Budget Expenditures by Object / Sub-Object

Monitoring & Accountability	FY 2023 Actual	FY 2024 Approved	FY 2024 Estimated	FY 2025 Proposed
UNRESTRICTED				
<u>Salaries & Wages</u>				
Other Admin/Professionals/Specialists	1,494,066	1,806,580	1,806,580	1,896,779
Other Stipends	63	-	-	-
Overtime	717	-	-	-
Secretaries / Clerks	99,827	99,828	99,828	103,816
Unit II and Unit III Differential	5,011	-	-	-
Salaries & Wages Total	1,599,685	1,906,408	1,906,408	2,000,595
<u>Employee Benefits</u>				
FICA / Medicare	116,803	143,432	143,432	149,826
Life Insurance	5,356	6,374	6,374	6,689
Insurance Benefits - Active Employees	134,587	161,140	161,140	143,211
Retirement/Pension - Employee	76,056	97,914	97,914	88,532
Worker’s Compensation	8,833	28,602	28,602	30,015
Employee Benefits Total	341,635	437,462	437,462	418,273
<u>Contracted Services</u>				
Printing In-House	1,430	2,500	2,500	2,500
Software License	1,860	900	900	900
Contracted Services Total	3,290	3,400	3,400	3,400
<u>Supplies & Materials</u>				
Office Supplies	8,395	1,300	1,300	1,400
Supplies & Materials Total	8,395	1,300	1,300	1,400
<u>Other Operating Expenses</u>				
Dues / Subscriptions	323	1,000	1,000	1,000
Local Travel - Per Mile Basis	647	8,000	8,000	8,000
Non-Local Travel Expenses	8,690	12,000	12,000	12,000
Other Travel Related Expenditures	385	-	-	-
Registration Fees	20,400	15,150	15,150	15,150
Other Operating Expenses Total	30,446	36,150	36,150	36,150

Monitoring & Accountability	FY 2023 Actual	FY 2024 Approved	FY 2024 Estimated	FY 2025 Proposed
UNRESTRICTED				
<u>Capital Outlay</u>				
Computers - Instructional	2,445	2,800	2,800	2,800
Capital Outlay Total	2,445	2,800	2,800	2,800
Total UNRESTRICTED	\$ 1,985,896	\$ 2,387,520	\$ 2,387,520	\$ 2,462,618
RESTRICTED				
<u>Salaries & Wages</u>				
Other Admin/Professionals/Specialists	117,962	117,510	108,900	-
Salaries & Wages Total	117,962	117,510	108,900	-
<u>Employee Benefits</u>				
FICA / Medicare	8,973	8,990	8,500	-
Life Insurance	395	393	250	-
Insurance Benefits - Active Employees	7,889	7,860	600	-
Retirement/Pension - Teachers	16,616	17,216	-	-
Worker's Compensation	651	1,763	1,750	-
Employee Benefits Total	34,524	36,222	11,100	-
Total RESTRICTED	\$ 152,486	\$ 153,732	\$ 120,000	\$ -
TOTAL OPERATING EXPENDITURES	\$ 2,138,382	\$ 2,541,252	\$ 2,507,520	\$ 2,462,618

Operating Budget by Cost Center

Cost Center Number	Description	FY 2025 Proposed
20301	Monitoring and Accountability	\$ 2,462,618
TOTAL OPERATING EXPENDITURES		\$ 2,462,618

Pupil Accounting & School Boundaries

Budget Accountability: Roger Prince, Director

Mission

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

Supporting The Strategic Plan

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

Core Services

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

Budget Plan

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

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

Operating Budget Staffing by Position

Pupil Accounting & School Boundaries	FY 2023 Actual	FY 2024 Approved	FY 2024 Estimated	FY 2025 Proposed
UNRESTRICTED				
Admin Support Specialist	5.00	6.00	6.00	6.00
Admin Support Technician	1.00	1.00	1.00	1.00
Clerk	3.12	2.12	2.12	2.12
Director	1.00	1.00	1.00	1.00
Instructional Specialist	2.00	2.00	2.00	2.00
Program Manager	1.00	0.00	0.00	0.00
Secretary	5.00	5.00	5.00	5.00
Support Supervisor	2.00	3.00	3.00	3.00
Technical Resource Analyst	1.00	1.00	1.00	1.00
Total UNRESTRICTED	21.12	21.12	21.12	21.12
TOTAL OPERATING STAFFING	21.12	21.12	21.12	21.12

Operating Budget Expenditures by Object / Sub-Object

Pupil Accounting & School Boundaries	FY 2023 Actual	FY 2024 Approved	FY 2024 Estimated	FY 2025 Proposed
UNRESTRICTED				
<u>Salaries & Wages</u>				
2nd Assignment - Instructional	-	4,500	4,500	4,500
2nd Assignment - Support	-	25,500	25,500	25,500
Other Admin/Professionals/Specialists	1,138,935	1,830,579	1,830,579	1,819,261
Other Stipends	42	-	-	-
Other Support Staff	-	75,816	75,816	91,021
Overtime	11,315	-	-	-
Secretaries / Clerks	554,933	560,363	560,363	569,883
Unrestricted Unallocated Full-Time	5,087	-	-	-
Temp Office Worker	177	21,717	21,717	21,717
Salaries & Wages Total	1,710,488	2,518,475	2,518,475	2,531,882
<u>Employee Benefits</u>				
FICA / Medicare	127,290	190,695	190,695	190,432
Insurance Benefits - Active Employees	202,124	265,568	265,568	267,890
Life Insurance	5,664	8,253	8,253	8,295
Retirement/Pension - Employee	66,988	150,371	150,371	121,601
Worker's Compensation	9,384	37,790	37,790	37,991
Employee Benefits Total	411,450	652,677	652,677	626,209
<u>Contracted Services</u>				
Printing In-House	31,786	51,061	51,061	51,061
Technical Contracted Services	180,000	410,000	410,000	384,948
Tuition - Maryland LEAs	353,468	293,173	293,173	293,173
Contracted Services Total	565,254	754,234	754,234	729,182
<u>Supplies & Materials</u>				
Office Supplies	3,933	2,000	2,000	2,000
Staff Development Supplies	7,413	1,489	1,489	1,489
Supplies & Materials Total	11,347	3,489	3,489	3,489

	FY 2023 Actual	FY 2024 Approved	FY 2024 Estimated	FY 2025 Proposed
Pupil Accounting & School Boundaries				
UNRESTRICTED				
<u>Other Operating Expenses</u>				
Dues / Subscriptions	175	-	-	-
Local Travel - Per Mile Basis	907	7,418	7,418	7,418
Meeting Expense	-	-	-	2,100
Non-Local Travel Expenses	2,513	6,000	6,000	6,000
Registration Fees	2,318	3,800	3,800	3,800
Other Operating Expenses Total	5,913	17,218	17,218	19,318
<u>Capital Outlay</u>				
Computers - Non-Instructional	-	14,000	14,000	11,900
Capital Outlay Total	-	14,000	14,000	11,900
Total UNRESTRICTED	\$ 2,704,453	\$ 3,960,093	\$ 3,960,093	\$ 3,921,980
RESTRICTED				
<u>Salaries & Wages</u>				
2nd Assignment - Instructional	2,722	-	6,295	6,295
Hourly Instructional	40,418	84,201	29,365	35,816
Sick / Safe Leave - Temporary Employees	199	-	-	-
Temp Office Worker	108,051	8,181	29,368	35,819
Salaries & Wages Total	151,390	92,382	65,028	77,930
<u>Employee Benefits</u>				
FICA / Medicare	11,541	7,068	6,210	5,963
Worker's Compensation	224	1,387	2,625	1,171
Employee Benefits Total	11,765	8,455	8,835	7,134
<u>Supplies & Materials</u>				
Office Supplies	-	9,027	11,027	11,027
Supplies & Materials Total	-	9,027	11,027	11,027
<u>Other Operating Expenses</u>				
Non-Local Travel Expenses	-	5,952	5,952	5,952
Other Operating Expenses Total	-	5,952	5,952	5,952
<u>Capital Outlay</u>				
Office Furniture / Equipment	-	11,717	34,231	34,231
Capital Outlay Total	-	11,717	34,231	34,231
Total UNRESTRICTED	\$ 163,155	\$ 127,533	\$ 125,073	\$ 136,274
TOTAL OPERATING EXPENDITURES	\$ 2,867,608	\$ 4,087,626	\$ 4,085,166	\$ 4,058,254

Operating Budget by Cost Center

Cost Center Number	Description	FY 2025 Proposed
30601	Pupil Accounting & School Boundaries	\$ 2,653,119
44161	Student Records, Transfers & Archival Services	\$ 1,405,135
TOTAL OPERATING EXPENDITURES		\$ 4,058,254

Strategic Initiatives Office

Budget Accountability: Dr. Kara Libby, Strategic Initiatives Director

Mission

The Strategic Initiatives Office (SIO) is an office that takes on large and small tasks as assigned. The SIO is the go-between for vendors/ external partners and PGCPs teachers, staff, and students. More specifically, the SIO coordinates The Blueprint for Maryland's Future as guided by the PGCPs strategic plan to focus on targeted populations to transform education for all students.

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.
- The Strategic Initiatives Office coordinates and collaborates between PGCPs offices and departments, and is a liaison between external and internal stakeholders to ensure proper implementation, spending, and reporting of state and federal programs including Blueprint for Maryland's Future, ESSER, Maryland Leads and COVID-19 response so PGCPs staff have the resources they need to carry out transformative instruction.

Core Services

- Develop and provide reports on how federal, state, and/or local grant funds are spent.
- Monitor and manage other departments' spending of federal and state grant funds.

Budget Plan

Each school year, the Strategic Initiatives Office (SIO) will coordinate collaboration between PGCPs offices and departments to ensure proper implementation, spending, and reporting of state and federal programs. This includes Blueprint for Maryland's Future, ESSER, Maryland Leads and COVID-19 response so PGCPs staff have the resources they need to implement transformative instruction. Additionally, the SIO will liaison communications between external and internal stakeholders, when appropriate.

Operating Budget Staffing by Position

Strategic Initiatives Office	FY 2023 Actual	FY 2024 Approved	FY 2024 Estimated	FY 2025 Proposed
UNRESTRICTED				
Admin Support Specialist	2.00	2.00	2.00	2.00
Director	0.00	0.00	1.00	1.00
Officer	1.00	1.00	0.00	0.00
Secretary	1.00	1.00	1.00	1.00
Total UNRESTRICTED	4.00	4.00	4.00	4.00
TOTAL OPERATING STAFFING	4.00	4.00	4.00	4.00

Operating Budget Expenditures By Object / Sub-Object

Strategic Initiatives Office	FY 2023 Actual	FY 2024 Approved	FY 2024 Estimated	FY 2025 Proposed
UNRESTRICTED				
<u>Salaries & Wages</u>				
Other Admin/Professionals/Specialists	481,774	479,928	479,928	497,000
Other Stipends	20	-	-	-
Secretaries / Clerks	82,908	83,917	83,917	95,965
Unit II and Unit III Differential	3,028	-	-	-
Salaries & Wages Total	567,729	563,845	563,845	592,965
<u>Employee Benefits</u>				
FICA / Medicare	38,993	39,941	39,941	42,007
Insurance Benefits - Active Employees	71,811	71,544	71,544	60,991
Life Insurance	1,889	1,885	1,885	1,982
Retirement/Pension - Employee	-	-	-	14,667
Worker's Compensation	3,134	8,459	8,459	8,897
Employee Benefits Total	115,826	121,829	121,829	128,544
<u>Contracted Services</u>				
Instructional Contracted Services	1,770,034	1,795,282	1,795,282	1,795,282
Printing In-House	357	1,000	1,000	1,000
Contracted Services Total	1,770,391	1,796,282	1,796,282	1,796,282
<u>Supplies & Materials</u>				
Office Supplies	504	400	400	400
Supplies & Materials Total	504	400	400	400
<u>Other Operating Expenses</u>				
Local Travel - Per Mile Basis	623	1,125	1,125	1,125
Non-Local Travel Expenses	1,410	7,000	7,000	7,000
Non-Local Travel Transportation	4,565	11,000	11,000	11,000
Other Travel Related Expenditures	196	-	-	-
Other Operating Expenses Total	6,794	19,125	19,125	19,125
Total UNRESTRICTED	\$ 2,461,245	\$ 2,501,481	\$ 2,501,481	\$ 2,537,316

Strategic Initiatives Office	FY 2023 Actual	FY 2024 Approved	FY 2024 Estimated	FY 2025 Proposed
RESTRICTED				
<u>Salaries & Wages</u>				
2nd Assignment - Instructional	10,209	-	-	-
2nd Assignment - Support	-	21,061	21,061	21,061
Salaries & Wages Total	10,209	21,061	21,061	21,061
<u>Employee Benefits</u>				
FICA / Medicare	781	1,612	1,612	1,612
Worker's Compensation	-	316	316	316
Employee Benefits Total	781	1,928	1,928	1,928
RESTRICTED				
<u>Contracted Services</u>				
Indirect Cost Recovery	-	3,050	-	-
Other Contracted Services	452,460	-	-	-
Professional Contracted Services	178,714	279,563	177,563	177,563
Contracted Services Total	631,173	282,613	177,563	177,563
<u>Supplies & Materials</u>				
Other Misc Supplies	216,526	95,515	3,315	2,392
Student Supplies	164,464	164,646	164,646	164,646
Supplies & Materials Total	380,989	260,161	167,961	167,038
<u>Capital Outlay</u>				
Total RESTRICTED	\$ 1,023,152	\$ 565,763	\$ 368,513	\$ 367,590
TOTAL OPERATING EXPENDITURES	\$ 3,484,397	\$ 3,067,244	\$ 2,869,994	\$ 2,904,906

Operating Budget by Cost Center

Cost Center Number	Description	FY 2025 Proposed
30103	Strategic Initiatives Office	\$ 2,904,906
TOTAL OPERATING EXPENDITURES		\$ 2,904,906

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 mission. In addition to providing a road map toward educational excellence, the core services support the work of culture transformation, equitable resource acquisition, allocation and retention, and data-informed decision-making at all levels in the district.
- Supports the Organizational Learning Culture strategic imperative by fostering an environment of open collaboration, critical thinking, and disciplined execution of alternative ideas that yield measurable results toward strategic goals. Supports building capacity for innovation and change management, continuous learning, knowledge application, and provides routine monitoring and evaluation to ensure effective risk management, and routine reflection for continuous improvement.

Core Services

- Strategic Planning - Facilitate the strategic planning progress monitoring process design, systemic strategic plan facilitation, progress reporting, and update of strategic priorities under the guidance of executive leadership. Ensure PGCPs' legislative compliance by coordinating stakeholder consultation and communications, and collaborating on the annual Local ESSA Consolidated Title Applications.
- Strategic Grants Development & Risk Management - Serve as the district's lead on the annual Local ESSA Consolidated Title Applications, grant-seeking point of contact for staff, schools, Universities and Community-based partners seeking PGCPs' partnership in grant-funded programming. Provide administrative oversight of awarded grants to ensure accountability, risk management, and compliance.
- Transformation & Change Management - Serve as catalysts for transformation in PGCPs. Build district capacity in disciplined change management practices to manage risks, maintain transparency, promote agility, and foster a culture of collective accountability, responsibility and excellence (C.A.R.E.).

Budget Plan

The FY 25 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 Title Applications. In addition, this year's budget plan introduces a new core service to facilitate and manage the district's transformation and change initiatives including the responsibility for operationalizing and executing strategic priorities and building capacity across the entire school system for future change initiatives. Administrative expenses related to increased staffing, including professional learning registrations, staff certification credentialing, technology equipment and software tools, supplies, and local travel are identified in this Budget Plan. Resources will help to ensure effective and efficient conduct of comprehensive needs assessments, stakeholder engagement, data collection, analysis, and development, communication, implementation management, progress monitoring, and reporting of sound strategies for sustainable impact.

SPRM pursues new systemic grant awards 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. Program enhancements addressed in this Budget Plan include technology, and related administrative resources (e.g., certifications, general supplies/materials, and limited local travel) required to increase grant technical support and capacity building to PGCPs schools, and provide grant partnership support to University and Community-based partners. External grant funds enable the district to meet unanticipated needs and participate in innovative and targeted 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.

Operating Budget Staffing by Position

Strategic Planning & Resource Management	FY 2023 Actual	FY 2024 Approved	FY 2024 Estimated	FY 2025 Proposed
UNRESTRICTED				
Admin Support Specialist	5.00	5.00	5.00	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	2.00	2.00	2.00	2.00
Total UNRESTRICTED	10.00	10.00	10.00	10.00
TOTAL OPERATING STAFFING	10.00	10.00	10.00	10.00

Operating Budget Expenditures by Object / Sub-Object

Strategic Planning & Resource Management	FY 2023 Actual	FY 2024 Approved	FY 2024 Estimated	FY 2025 Proposed
UNRESTRICTED				
<u>Salaries & Wages</u>				
Other Admin/Professionals/Specialists	700,403	1,122,689	1,122,689	1,173,720
Other Stipends	19	-	-	-
Other Support Staff	86,214	109,412	109,412	68,737
Secretaries / Clerks	95,716	96,884	96,884	103,816
Terminal Leave Payout	57,841	-	-	-
Salaries & Wages Total	940,194	1,328,985	1,328,985	1,346,273
<u>Employee Benefits</u>				
FICA / Medicare	66,314	93,714	93,714	94,431
Insurance Benefits - Active Employees	89,184	126,151	126,151	141,041
Life Insurance	2,945	4,444	4,444	4,500
Retirement/Pension - Employee	73,080	122,714	122,714	114,809
Worker's Compensation	4,870	19,939	19,939	20,199
Employee Benefits Total	236,393	366,962	366,962	374,980
<u>Contracted Services</u>				
Other Contracted Services	-	-	-	79,460
Printing In-House	108	8,470	8,470	8,470
Professional Contracted Services	-	-	-	50,000
Contracted Services Total	108	8,470	8,470	137,930
<u>Supplies & Materials</u>				
Classroom Teacher Supplies	-	15,000	-	-
Office Supplies	7,735	1,000	5,000	5,000
Supplies & Materials Total	7,735	16,000	5,000	5,000
<u>Other Operating Expenses</u>				
Dues / Subscriptions	2,483	14,385	14,385	14,385
Local Travel - Per Mile Basis	224	2,000	1,000	1,000
Meeting Expense	5,810	-	-	-
Non-Local Travel Expenses	3,427	12,000	9,000	9,000
Other Travel Related Expenditures	386	-	-	-
Registration Fees	13,931	9,848	9,848	9,848
Other Operating Expenses Total	26,261	38,233	34,233	34,233

Strategic Planning & Resource Management	FY 2023 Actual	FY 2023 Approved	FY 2024 Estimated	FY 2025 Proposed
UNRESTRICTED				
Capital Outlay				
Computers - Non-Instructional	9,839	2,400	2,400	2,400
Capital Outlay Total	9,839	2,400	2,400	2,400
Total UNRESTRICTED	\$ 1,220,530	\$ 1,761,050	\$ 1,746,050	\$ 1,900,816
RESTRICTED				
Other Operating Expenses				
Dues / Subscriptions	74,260	74,260	-	-
Other Operating Expenses Total	74,260	74,260	-	-
Total RESTRICTED	\$ 74,260	\$ 74,260	\$ -	\$ -
TOTAL OPERATING EXPENDITURES	\$ 1,294,790	\$ 1,835,310	\$ 1,746,050	\$ 1,900,816

Operating Budget by Cost Center

Cost Center Number	Description	FY 2025 Proposed
42140	Strategic Planning & Resource Management	\$ 1,900,816
TOTAL OPERATING EXPENDITURES		\$ 1,900,816

Program Enhancement

Strategic Planning & Resource Management	FTE	Position Costs	Discretionary Funds	Total Cost
CSI Dashboard	0.00	\$ 0	\$ 50,000	\$ 50,000
CSI Dashboard				
TOTAL PROGRAM ENHANCEMENT	0.00	\$ 0	\$ 50,000	\$ 50,000

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

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

Core Services

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

Budget Plan

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

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

Operating Budget Staffing by Position

Testing, Research & Evaluation	FY 2023 Actual	FY 2024 Approved	FY 2024 Estimated	FY 2025 Proposed
UNRESTRICTED				
Admin Support Specialist	6.00	6.00	6.00	6.00
Admin Support Technician	4.00	4.00	4.00	4.00
Building Supervisor	1.00	1.00	1.00	1.00
Clerk	3.00	3.00	3.00	3.00
Director	1.00	1.00	1.00	1.00
Instructional Specialist	7.00	7.00	7.00	7.00
Instructional Supervisor	3.00	3.00	3.00	3.00
Night Cleaner Lead	1.00	1.00	1.00	1.00
Secretary	2.00	2.00	2.00	2.00
Support Supervisor	2.00	2.00	2.00	2.00
Technical Resource Analyst	1.00	1.00	1.00	1.00
Total UNRESTRICTED	31.00	31.00	31.00	31.00
TOTAL OPERATING STAFFING	31.00	31.00	31.00	31.00

Operating Budget Expenditures by Object / Sub-Object

Testing, Research & Evaluation	FY 2023 Actual	FY 2024 Approved	FY 2024 Estimated	FY 2025 Proposed
UNRESTRICTED				
<u>Salaries & Wages</u>				
2nd Assignment - Instructional	1,226	13,665	13,665	13,665
Other Admin/Professionals/Specialists	2,400,884	2,695,944	2,695,944	2,838,356
Other Stipends	68	-	-	-
Other Support Staff	313,170	335,041	335,041	341,662
Overtime	698	1,000	1,000	5,000
Secretaries / Clerks	397,687	426,364	426,364	458,110
Unit II and Unit III Differential	12,326	-	-	-
Service Worker	105,672	106,405	106,405	114,131
Unrestricted Unallocated Full-Time	1,527	-	-	-
Salaries & Wages Total	3,233,260	3,578,419	3,578,419	3,770,924
<u>Employee Benefits</u>				
FICA / Medicare	241,163	267,031	267,031	287,552
Insurance Benefits - Active Employees	429,557	402,013	402,013	456,197
Life Insurance	10,751	11,917	11,917	12,550
Retirement/Pension - Employee	149,334	186,261	186,261	179,828
Worker's Compensation	17,947	53,673	53,673	56,504
Employee Benefits Total	848,752	920,895	920,895	992,631
<u>Contracted Services</u>				
Instructional Contracted Services	12,382	50,000	50,000	50,000
M&R Equipment	10,021	20,000	20,000	20,000
Other Contracted Services	2,447,969	2,449,723	2,449,723	2,465,490
Printing In-House	208,614	109,140	109,140	109,140
Software License	16,610	29,977	29,977	30,327
Contracted Services Total	2,695,595	2,658,840	2,658,840	2,674,957

Testing, Research & Evaluation	FY 2023 Actual	FY 2024 Approved	FY 2024 Estimated	FY 2025 Proposed
UNRESTRICTED				
<u>Supplies & Materials</u>				
Office Supplies	22,433	6,100	6,100	6,300
Postage / Delivery	-	426	426	-
Testing Supplies & Materials	173,262	175,000	175,000	178,997
Supplies & Materials Total	195,695	181,526	181,526	185,297
<u>Other Operating Expenses</u>				
Dues / Subscriptions	1,439	1,650	1,650	1,650
Local Travel - Per Mile Basis	1,414	3,700	3,700	3,700
Meetings, Conferences, Conventions	25,322	7,500	7,500	7,500
Non-Local Travel Expenses	24,961	25,200	25,200	25,200
Other Travel Related Expenditures	582	-	-	-
Registration Fees	15,965	14,400	14,400	14,400
Other Operating Expenses Total	69,684	52,450	52,450	52,450
<u>Capital Outlay</u>				
Computers - Non-Instructional	24,741	10,400	10,400	10,400
Capital Outlay Total	24,741	10,400	10,400	10,400
Total UNRESTRICTED	\$ 7,067,727	\$ 7,402,530	\$ 7,402,530	\$ 7,686,659

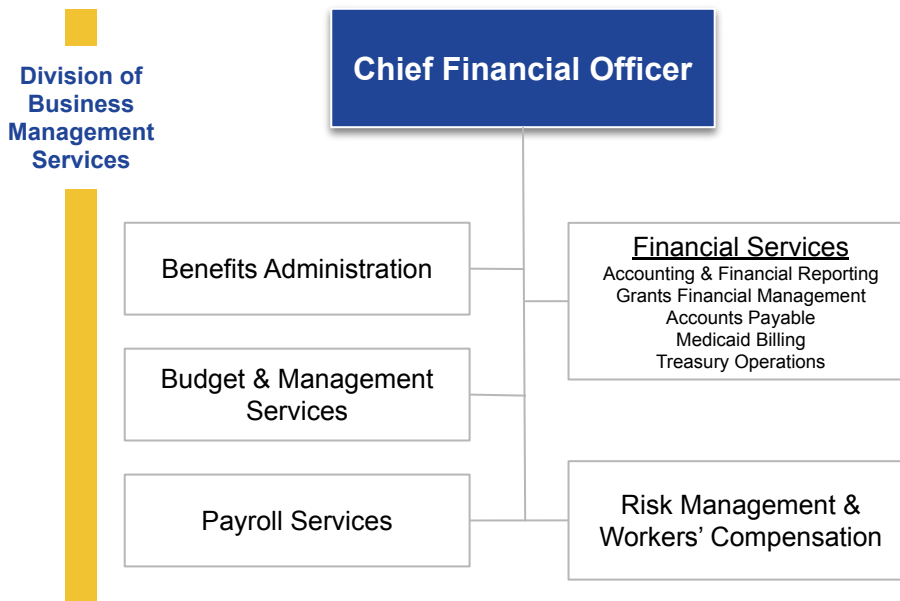
Testing, Research & Evaluation	FY 2023 Actual	FY 2024 Approved	FY 2024 Estimated	FY 2025 Proposed
RESTRICTED				
<u>Contracted Services</u>				
Professional Contracted Services	222,300	889,200	222,300	-
Contracted Services Total	222,300	889,200	222,300	-
Total RESTRICTED	\$ 222,300	\$ 889,200	\$ 222,300	\$ -

TOTAL OPERATING EXPENDITURES	\$ 7,290,027	\$ 8,291,730	\$ 7,624,830	\$ 7,686,659
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Operating Budget by Cost Center

Cost Center Number	Description	FY 2025 Proposed
46101	Testing	\$ 6,757,949
46401	Research & Evaluation	928,710
TOTAL OPERATING EXPENDITURES		\$ 7,686,659





Organization Summary

Organization	FY 2025 Proposed FTE	FY 2025 Proposed Funding
Chief Financial Officer	3.00	\$ 750,937
Benefits Administration*	5.00	651,470
Budget & Management Services	15.00	2,922,706
Financial Services	58.00	9,582,701
Payroll Services	25.00	3,329,155
Risk Management & Workers' Compensation*	9.00	5,471,615
Other Fixed Charges	0.00	27,874,923
TOTAL OPERATING STAFFING & EXPENDITURES	115.00	\$ 50,583,507

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

Chief Financial Officer

Budget Accountability: Lisa Howell, 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 2023 Actual	FY 2024 Approved	FY 2024 Estimated	FY 2025 Proposed
UNRESTRICTED				
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
Total UNRESTRICTED	3.00	3.00	3.00	3.00
TOTAL OPERATING STAFFING	3.00	3.00	3.00	3.00

Operating Budget Expenditures by Object / Sub-Object

Chief Financial Officer	FY 2023 Actual	FY 2024 Approved	FY 2024 Estimated	FY 2025 Proposed
UNRESTRICTED				
<u>Salaries & Wages</u>				
Other Admin/Professionals/Specialists	363,168	364,735	364,735	419,932
Other Stipends	9	-	-	-
Secretaries / Clerks	122,083	121,638	121,638	109,184
Unit II and Unit III Differential	3,028	-	-	-
Salaries & Wages Total	488,288	486,373	486,373	529,116
<u>Employee Benefits</u>				
FICA / Medicare	36,181	34,460	34,460	35,349
Insurance Benefits - Active Employees	45,408	48,596	48,596	42,549
Life Insurance	1,615	1,626	1,626	1,769
Retirement/Pension - Employee	39,115	40,195	40,195	47,877
Worker's Compensation	2,021	7,297	7,297	7,938
Employee Benefits Total	124,340	132,174	132,174	135,482
<u>Contracted Services</u>				
Printing In-House	832	950	950	950
Technical Contracted Services	46,465	56,693	56,693	56,788
Contracted Services Total	47,297	57,643	57,643	57,738
<u>Supplies & Materials</u>				
Office Supplies	329	300	300	300
Supplies & Materials Total	329	300	300	300
<u>Other Operating Expenses</u>				
Dues / Subscriptions	642	760	760	760
Local Travel - Per Mile Basis	-	200	200	-
Meeting Expense	-	-	-	15,500
Non-Local Travel Expenses	120	25,001	25,001	9,501
Other Travel Related Expenditures	81	-	-	-
Registration Fees	-	1,440	1,440	1,440
Other Operating Expenses Total	843	27,401	27,401	27,201
<u>Capital Outlay</u>				
Computers - Non-Instructional	-	2,600	2,600	1,100
Other Operating Expenses Total	-	2,600	2,600	1,100
Total UNRESTRICTED	\$ 661,096	\$ 706,491	\$ 706,491	\$ 750,937

Chief Financial Officer	FY 2023 Actual	FY 2024 Approved	FY 2024 Estimated	FY 2025 Proposed
RESTRICTED				
<u>Salaries & Wages</u>				
Other Stipends	16,740,386	-	-	-
Salaries & Wages Total	16,740,386	-	-	-
<u>Contracted Services</u>				
Indirect Cost Recovery	1,308,575	252,951	-	-
Contracted Services Total	1,308,575	252,951	-	-
<u>Supplies & Materials</u>				
Other Misc Supplies	-	2,375	2,375	-
Supplies & Materials Total	-	2,375	2,375	-
Total RESTRICTED	\$ 18,048,961	\$ 255,326	\$ 2,375	\$ -
TOTAL OPERATING EXPENDITURES	\$ 18,710,057	\$ 961,817	\$ 708,866	\$ 750,937

Operating Budget by Cost Center

Cost Center Number	Description	FY 2025 Proposed
35001	Chief Financial Officer	\$ 750,937
TOTAL OPERATING EXPENDITURES		\$ 750,937

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 2023 Actual	FY 2024 Approved	FY 2024 Estimated	FY 2025 Proposed
UNRESTRICTED				
Clerk	3.00	3.00	3.00	4.00
Support Supervisor	1.00	1.00	1.00	1.00
Total UNRESTRICTED	4.00	4.00	4.00	5.00
TOTAL OPERATING STAFFING	4.00	4.00	4.00	5.00

Operating Budget Expenditures by Object / Sub-Object

Benefits Administration	FY 2023 Actual	FY 2024 Approved	FY 2024 Estimated	FY 2025 Proposed
UNRESTRICTED				
<u>Salaries & Wages</u>				
Other Admin/Professionals/Specialists	155,843	155,246	155,246	167,510
Other Stipends	13	-	-	-
Overtime	3,689	3,900	3,900	3,900
Secretaries / Clerks	217,832	219,263	219,263	314,450
Terminal Leave Payout	43,545	-	-	-
Unrestricted Unallocated Full-Time	(42)	-	-	-
Salaries & Wages Total	420,881	378,409	378,409	485,860
<u>Employee Benefits</u>				
FICA / Medicare	28,452	28,652	28,652	36,872
Insurance Benefits - Active Employees	44,825	38,351	38,351	61,554
Life Insurance	1,250	1,253	1,253	1,612
Retirement/Pension - Employee	16,374	16,969	16,969	28,337
Worker's Compensation	2,070	5,619	5,619	7,231
Employee Benefits Total	92,970	90,844	90,844	135,606
<u>Contracted Services</u>				
Printing In-House	4,562	5,000	5,000	5,000
Contracted Services Total	4,562	5,000	5,000	5,000
<u>Supplies & Materials</u>				
Office Supplies	1,642	1,550	1,550	1,550
Postage / Delivery	-	1,800	1,800	-
Supplies & Materials Total	1,642	3,350	3,350	1,550
<u>Other Operating Expenses</u>				
Non-Local Travel Expenses	1,012	3,000	3,000	3,000
Fees Fines & Licenses	3,600	11,900	11,900	11,900
Local Travel - Per Mile Basis	92	300	300	300
Other Operating Expenses Total	4,704	15,200	15,200	15,200
<u>Capital Outlay</u>				
Medical / Health Equipment	-	150	150	150
Office Furniture / Equipment	829	500	500	500
Capital Outlay Total	829	650	650	650
Total UNRESTRICTED	\$ 525,588	\$ 493,453	\$ 493,453	\$ 643,866

	FY 2023 Actual	FY 2024 Approved	FY 2024 Estimated	FY 2025 Proposed
Benefits Administration				
RESTRICTED				
<u>Salaries & Wages</u>				
Overtime	-	3,029	3,029	3,029
Salaries & Wages Total	-	3,029	3,029	3,029
<u>Other Operating Expenses</u>				
Registration Fees	-	4,575	4,575	4,575
Other Operating Expenses Total	-	4,575	4,575	4,575
Total RESTRICTED	\$ -	\$ 7,604	\$ 7,604	\$ 7,604

TOTAL OPERATING EXPENDITURES	\$ 525,588	\$ 501,057	\$ 501,057	\$ 651,470
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Operating Budget by Cost Center

Cost Center Number	Description	FY 2025 Proposed
35222	Benefits Administration	\$ 651,470
TOTAL OPERATING EXPENDITURES		\$ 651,470

Budget & Management Services

Budget Accountability: Shavonne Smith, 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 2023 Actual	FY 2024 Approved	FY 2024 Estimated	FY 2025 Proposed
UNRESTRICTED				
Director	1.00	1.00	1.00	1.00
Financial Administrator	7.00	7.00	7.00	7.00
Financial Analyst	6.00	6.00	6.00	6.00
Secretary	1.00	1.00	1.00	1.00
Total UNRESTRICTED	15.00	15.00	15.00	15.00
TOTAL OPERATING STAFFING	15.00	15.00	15.00	15.00

Operating Budget Expenditures by Object / Sub-Object

Budget & Management Services	FY 2023 Actual	FY 2024 Approved	FY 2024 Estimated	FY 2025 Proposed
UNRESTRICTED				
<u>Salaries & Wages</u>				
Other Admin/Professionals/Specialists	1,413,083	1,931,325	1,931,325	1,951,016
Other Stipends	23	-	-	-
Secretaries / Clerks	99,698	99,828	99,828	103,816
Unrestricted Unallocated Full-Time	27,563	-	-	-
Salaries & Wages Total	1,540,367	2,031,153	2,031,153	2,054,832
<u>Employee Benefits</u>				
FICA / Medicare	114,862	144,474	144,474	153,823
Insurance Benefits - Active Employees	158,504	200,197	200,197	168,128
Life Insurance	5,069	6,360	6,360	6,871
Retirement/Pension - Employee	121,972	169,099	169,099	188,621
Worker's Compensation	8,502	28,538	28,538	30,831
Employee Benefits Total	408,909	548,668	548,668	548,274
<u>Contracted Services</u>				
Printing In-House	10,542	17,835	17,835	17,835
Professional Contracted Services	-	-	-	64,000
Software License	22,660	23,566	23,566	24,035
Technical Contracted Services	-	654,000	654,000	176,580
Contracted Services Total	33,202	695,401	695,401	282,450
<u>Supplies & Materials</u>				
Office Supplies	905	1,500	1,500	1,500
Supplies & Materials Total	905	1,500	1,500	1,500
<u>Other Operating Expenses</u>				
Dues / Subscriptions	321	770	770	500
Non-Local Travel Expenses	3,035	3,500	3,500	4,000
Registration Fees	3,026	7,500	7,500	7,500
Other Operating Expenses Total	6,382	11,770	11,770	12,000

Budget & Management Services	FY 2023 Actual	FY 2024 Approved	FY 2024 Estimated	FY 2025 Proposed
UNRESTRICTED				
<u>Capital Outlay</u>				
Computers - Non-Instructional	-	23,650	23,650	5,650
Office Furniture / Equipment	1,976	-	-	18,000
Capital Outlay Total	1,976	23,650	23,650	23,650
Total UNRESTRICTED	\$ 1,991,741	\$ 3,312,142	\$ 3,312,142	\$ 2,922,706
TOTAL OPERATING EXPENDITURES	\$ 1,991,741	\$ 3,312,142	\$ 3,312,142	\$ 2,922,706

Operating Budget by Cost Center

Cost Center Number	Description	FY 2025 Proposed
35101	Budget & Management Services	\$ 2,922,706
TOTAL OPERATING EXPENDITURES		\$ 2,922,706

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 2023 Actual	FY 2024 Approved	FY 2024 Estimated	FY 2025 Proposed
UNRESTRICTED				
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	15.00	15.00	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
Total UNRESTRICTED	48.00	48.00	48.00	48.00
RESTRICTED				
Admin Support Specialist	3.00	3.00	3.00	3.00
Admin Support Technician	3.00	3.00	3.00	3.00
Clerk	2.00	2.00	2.00	2.00
Program Manager	1.00	1.00	1.00	1.00
Secretary	1.00	1.00	1.00	1.00
Total RESTRICTED	10.00	10.00	10.00	10.00
TOTAL OPERATING STAFFING	58.00	58.00	58.00	58.00

Operating Budget Expenditures by Object / Sub-Object

Financial Services	FY 2023 Actual	FY 2024 Approved	FY 2024 Estimated	FY 2025 Proposed
UNRESTRICTED				
<u>Salaries & Wages</u>				
Other Admin/Professionals/Specialists	3,324,517	3,739,782	3,739,782	3,928,984
Other Stipends	154	-	-	-
Other Support Staff	109,411	210,209	210,209	218,628
Secretaries / Clerks	1,046,182	1,126,766	1,126,766	1,202,759
Technician	174,624	263,431	263,431	269,536
Temp Office Worker	-	-	18,000	18,000
Terminal Leave Payout	68,963	-	-	-
Salaries & Wages Total	4,723,851	5,340,188	5,358,188	5,637,907
<u>Employee Benefits</u>				
FICA / Medicare	347,560	405,191	405,191	426,888
Insurance Benefits - Active Employees	405,215	482,402	482,402	475,774
Life Insurance	15,588	17,859	17,859	18,794
Retirement/Pension - Employee	281,839	365,942	365,942	413,219
Retirement/Pension - Teachers	14,678	-	-	-
Worker's Compensation	25,697	80,125	80,125	84,593
Employee Benefits Total	1,090,577	1,351,519	1,351,519	1,419,268

	FY 2023 Actual	FY 2024 Approved	FY 2024 Estimated	FY 2025 Proposed
Financial Services				
<u>Contracted Services</u>				
M&R Equipment	1,110	4,031	4,031	4,031
M&R Vehicles	2,605	5,000	4,000	4,000
Outside Printing	1,095	4,875	4,875	5,075
Printing In-House	31,951	9,077	9,077	9,077
Software License	117,808	116,500	116,500	140,500
Technical Contracted Services	38,947	37,223	37,223	43,223
Contracted Services Total	193,516	176,706	175,706	205,906
<u>Supplies & Materials</u>				
Office Supplies	12,279	6,900	6,900	8,150
Postage / Delivery	5	690	690	-
Supplies & Materials Total	12,284	7,590	7,590	8,150
<u>Other Operating Expenses</u>				
Bank Analysis Fees	65,730	87,600	87,600	83,500
Dues / Subscriptions	4,658	6,615	6,615	5,210
Fees Fines & Licenses	11,000	11,500	11,500	11,500
Local Travel - Per Mile Basis	645	430	1,430	1,100
Non-Local Travel Expenses	3,001	13,499	13,499	10,000
Performance Bonds	876	1,078	1,078	1,078
Registration Fees	10,555	5,500	5,500	22,500
Other Operating Expenses Total	96,466	126,222	127,222	134,888
<u>Capital Outlay</u>				
Computers - Instructional	-	200	200	-
Computers - Non-Instructional	5,088	9,650	9,650	16,690
Office Furniture / Equipment	7,635	4,600	4,600	3,600
Capital Outlay Total	12,723	14,450	14,450	20,290
Total UNRESTRICTED	\$ 6,129,416	\$ 7,016,675	\$ 7,034,675	\$ 7,426,409
RESTRICTED				
<u>Salaries & Wages</u>				
Other Admin/Professionals/Specialists	469,093	467,296	467,296	504,211
Other Stipends	30	-	-	-
Other Support Staff	299,482	299,484	299,481	311,448
Secretaries / Clerks	198,188	194,666	194,664	208,279
Salaries & Wages Total	966,794	961,446	961,441	1,023,938
<u>Employee Benefits</u>				
FICA / Medicare	71,681	73,556	73,550	78,335
Insurance Benefits - Active Employees	148,566	148,017	105,000	148,017
Life Insurance	3,226	3,216	3,211	3,424
Retirement/Pension - Employee	58,713	60,842	105,086	67,106
Retirement/Pension - Teachers	41,646	43,145	-	46,378
Worker's Compensation	5,289	14,426	14,422	15,364
Employee Benefits Total	329,122	343,202	301,269	358,624
<u>Contracted Services</u>				
Instructional Contracted Services	430	15,500	15,500	15,500
Printing In-House	9,255	5,880	7,880	7,880
Rental - Buildings	-	600	600	600
Software License	90,000	109,800	109,800	109,800
Contracted Services Total	99,685	131,780	133,780	133,780

Financial Services	FY 2023 Actual	FY 2024 Approved	FY 2024 Estimated	FY 2025 Proposed
<u>Supplies & Materials</u>				
Classroom Teacher Supplies	246,232	277,200	277,200	277,200
Health Supplies	23,652	30,000	30,000	30,000
Office Supplies	2,508	3,000	3,000	3,000
Postage / Delivery	4,589	8,450	6,450	6,450
Supplies & Materials Total	276,981	318,650	316,650	316,650
<u>Other Operating Expenses</u>				
Fees Fines & Licenses	100,000	115,000	122,500	232,500
Insurance	-	45,600	45,600	45,600
Local Travel - Per Mile Basis	529	2,800	2,800	2,800
Non-Local Travel Expenses	-	-	-	7,000
Non-Local Travel Lodging	-	2,500	3,300	3,300
Non-Local Travel Transportation	-	1,800	1,800	1,800
Registration Fees	3,040	10,500	11,000	11,000
Other Operating Expenses Total	103,570	178,200	187,000	304,000
<u>Capital Outlay</u>				
Classroom Equipment / Furniture	1,740	13,000	13,000	13,000
Computers - Non-Instructional	4,214	6,300	6,300	6,300
Capital Outlay Total	5,954	19,300	19,300	19,300
Total RESTRICTED	\$1,782,105	\$1,952,578	\$1,919,440	\$2,156,292
TOTAL OPERATING EXPENDITURES	\$7,911,520	\$8,969,253	\$8,954,115	\$9,582,701

Operating Budget by Cost Center

Cost Center Number	Description	FY 2025 Proposed
35201	Financial Services	\$379,467
35210	Accounting and Financial Reporting	2,889,114
35211	Accounts Payable	1,505,016
35225	Grants Financial Management	1,873,909
35227	Medicaid Office	2,156,292
35230	Treasury Operations	778,903
TOTAL OPERATING EXPENDITURES		\$9,582,701

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 2023 Actual	FY 2024 Approved	FY 2024 Estimated	FY 2025 Proposed
UNRESTRICTED				
Admin Support Specialist	1.00	1.00	1.00	1.00
Clerk	13.00	13.00	13.00	13.00
Director	1.00	1.00	1.00	1.00
Financial Analyst	3.00	3.00	3.00	3.00
Financial Assistant	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
Total UNRESTRICTED	25.00	25.00	25.00	25.00
TOTAL OPERATING STAFFING	25.00	25.00	25.00	25.00

Operating Budget Expenditures by Object / Sub-Object

Payroll Services	FY 2023 Actual	FY 2024 Approved	FY 2024 Estimated	FY 2025 Proposed
UNRESTRICTED				
<u>Salaries & Wages</u>				
Other Admin/Professionals/Specialists	1,125,752	1,145,699	1,145,699	1,227,187
Other Stipends	68	-	-	-
Overtime	43,114	12,000	12,000	17,000
Secretaries / Clerks	992,852	1,032,140	1,032,140	1,077,811
Sick / Safe Leave - Temporary Employees	142	-	-	-
Technician	293,838	279,376	279,376	286,851
Temp Office Worker	33,064	11,600	11,600	15,000
Terminal Leave Payout	4,911	-	-	-
Unrestricted Unallocated Full-Time	878	-	-	-
Salaries & Wages Total	2,494,620	2,480,815	2,480,815	2,623,849
<u>Employee Benefits</u>				
FICA / Medicare	184,929	187,068	187,068	197,411
Insurance Benefits - Active Employees	302,332	320,242	320,242	284,689
Life Insurance	8,115	8,222	8,222	8,668
Retirement/Pension - Employee	98,323	104,747	104,747	139,979
Worker's Compensation	13,422	37,043	37,043	39,115
Employee Benefits Total	607,121	657,322	657,322	669,862
<u>Contracted Services</u>				
Outside Printing	12,452	10,400	10,400	10,400
Printing In-House	7,460	7,282	7,282	7,282
Professional Contracted Services	7,896	-	-	-
Contracted Services Total	27,808	17,682	17,682	17,682
<u>Supplies & Materials</u>				
Office Supplies	4,310	2,500	2,500	4,000
Postage / Delivery	-	2,730	2,730	-
Supplies & Materials Total	4,310	5,230	5,230	4,000
<u>Other Operating Expenses</u>				
Dues / Subscriptions	883	1,020	1,020	1,020
Fees Fines & Licenses	3,533	2,135	2,135	2,135
Local Travel - Per Mile Basis	185	307	307	307

	FY 2023 Actual	FY 2024 Approved	FY 2024 Estimated	FY 2025 Proposed
Payroll Services				
UNRESTRICTED				
<u>Other Operating Expenses</u>				
Non-Local Travel Expenses	-	3,000	3,000	3,000
Registration Fees	250	3,500	3,500	3,500
Other Operating Expenses Total	4,851	9,962	9,962	9,962
<u>Capital Outlay</u>				
Computers - Non-Instructional	8,340	-	-	-
Office Furniture / Equipment	1,838	3,800	3,800	3,800
Capital Outlay Total	10,178	3,800	3,800	3,800
Total UNRESTRICTED	\$ 3,148,889	\$ 3,174,811	\$ 3,174,811	\$ 3,329,155

TOTAL OPERATING EXPENDITURES	\$ 3,148,889	\$ 3,174,811	\$ 3,174,811	\$ 3,329,155
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Operating Budget by Cost Center

Cost Center Number	Description	FY 2025 Proposed
35220	Payroll Services	\$ 3,329,155
TOTAL OPERATING EXPENDITURES		\$ 3,329,155

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

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

Core Services

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

Budget Plan

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

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

Operating Budget Staffing by Position

Risk Management & Workers' Compensation	FY 2023 Actual	FY 2024 Approved	FY 2024 Estimated	FY 2025 Proposed
UNRESTRICTED				
Admin Support Specialist	2.00	2.00	2.00	2.00
Admin Support Technician	0.00	0.00	0.00	1.00
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
Total UNRESTRICTED	8.00	8.00	8.00	9.00
TOTAL OPERATING STAFFING	8.00	8.00	8.00	9.00

Operating Budget by Object / Sub-Object

Risk Management & Workers' Compensation	FY 2023 Actual	FY 2024 Approved	FY 2024 Estimated	FY 2025 Proposed
UNRESTRICTED				
<u>Salaries & Wages</u>				
Other Admin/Professionals/Specialists	391,942	493,623	476,623	523,043
Other Stipends	5	-	-	-
Other Support Staff	-	-	-	107,619
Secretaries / Clerks	301,355	318,965	318,965	327,160
Temp Office Worker	10,044	-	17,000	17,000
Terminal Leave Payout	17,815	-	-	-
Salaries & Wages Total	721,161	812,588	812,588	974,822
<u>Employee Benefits</u>				
FICA / Medicare	51,814	62,167	62,167	74,579
Insurance Benefits - Active Employees	115,065	134,023	134,023	120,090
Life Insurance	2,322	2,719	2,719	3,204
Retirement/Pension - Employee	48,218	63,001	63,001	99,884
Worker's Compensation	3,827	12,193	12,193	14,627
Employee Benefits Total	221,245	274,103	274,103	312,384
<u>Contracted Services</u>				
Other Contracted Services	55,060	-	-	-
Printing In-House	5,853	14,432	14,432	14,432
Professional Contracted Services	-	-	625,000	625,000
Technical Contracted Services	92,415	92,415	99,915	92,415
Contracted Services Total	153,328	106,847	739,347	731,847
<u>Supplies & Materials</u>				
Classroom Teacher Supplies	25,114	-	-	-
Office Supplies	3,912	800	2,300	2,400
Other Misc Supplies	60,000	-	-	-
Staff Development Supplies	702	1,400	1,400	3,650
Supplies & Materials Total	89,728	2,200	3,700	6,050
<u>Other Operating Expenses</u>				
Auto Liability-Self Insurance	-	1,433,000	1,433,000	1,433,000
Dues / Subscriptions	385	500	500	1,700
Equipment Property-Self Insurance	-	250,000	250,000	250,000
Excess Property-RMF	1,673,855	767,974	767,974	767,974
General Liability-RMF	979,120	832,870	832,870	832,870

Risk Management & Workers' Compensation	FY 2023 Actual	FY 2024 Approved	FY 2024 Estimated	FY 2025 Proposed
UNRESTRICTED				
<u>Other Operating Expenses</u>				
Insurance	101,740	104,786	104,786	107,929
Local Travel - Per Mile Basis	514	2,200	2,200	2,200
Loss Prevention	7,901	9,000	4,800	4,800
Non-Local Travel Expenses	2,841	6,500	6,500	5,000
Other Miscellaneous Expense	1,581	2,500	3,250	3,250
Registration Fees	3,901	-	1,000	2,500
Underground Storage Insurance	-	33,839	33,839	33,839
Other Operating Expenses Total	2,771,837	3,443,169	3,440,719	3,445,062
<u>Capital Outlay</u>				
Equipment Purchases Under \$500	493	500	1,450	1,450
Capital Outlay Total	493	500	1,450	1,450
Total UNRESTRICTED	\$ 3,957,793	\$ 4,639,407	\$ 5,271,907	\$ 5,471,615
TOTAL OPERATING EXPENDITURES	\$ 3,957,793	\$ 4,639,407	\$ 5,271,907	\$ 5,471,615

Operating Budget by Cost Center

Cost Center Number	Description	FY 2025 Proposed
35240	Risk Management & Workers' Compensation	\$ 5,471,615
TOTAL OPERATING EXPENDITURES		\$ 5,471,615

Other Fixed Charges

Budget Accountability: Lisa Howell, 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 2023 Actual	FY 2024 Approved	FY 2024 Estimated	FY 2025 Proposed
UNRESTRICTED				
<u>Salaries & Wages</u>				
2250 Certification Differentials Annual	1,000	381,638	381,638	381,638
2250Other Stipends and Differential	-	572,335	572,335	572,335
Extracurricular Advisors	-	380,000	380,000	380,000
Hourly Administration	-	325,000	325,000	325,000
Other Admin/Professionals/Specialists	575	-	-	-
Other Stipends	-	58,975	58,975	58,975
PGCEA Nat'l Bd Prof Teaching Standards	-	3,498,958	3,498,958	3,498,958
PGCEA Nat'l Prof Certification	10,000	808,182	808,182	808,182
PGCEA Mentor Teachers	-	13,000	13,000	13,000
PGCEA Differential	-	3,491,900	3,491,900	3,491,900
PGCEA Longevity and Other Bonus	-	180,000	180,000	180,000
Secretaries / Clerks	29	-	-	-
Terminal Leave Payout	1,801,540	5,066,276	5,066,276	6,066,276
Unit II Longevity Pay	186,000	526,580	526,580	526,580
Unit III Stipends	424,000	812,688	812,688	812,688
Unrestricted Unallocated Full-Time	-	(104,998,207)	(104,998,207)	(130,237,785)
Salaries & Wages Total	2,422,145	(89,836,648)	(89,836,648)	(114,076,226)
<u>Employee Benefits</u>				
FICA / Medicare	250,886	(6,661,194)	(6,661,194)	(8,133,022)
Insurance Benefits - Active Employees	-	3,515,260	3,515,260	3,515,260
Insurance Benefits - Retirees	64,342,043	66,896,973	66,896,973	66,896,973
Life Insurance	5,050,758	5,590,499	5,590,499	5,590,499
Retirement/Pension - Employee	(1,416,418)	19,399	19,399	19,399
Retirement/Pension - Teachers	50,455,165	56,632,877	56,632,877	56,632,877
Unemployment Insurance	342,397	750,000	750,000	500,000
Worker's Compensation	2,804,341	(8,662,900)	(8,662,900)	(1,951,494)
Employee Benefits Total	121,829,171	118,080,914	118,080,914	123,070,492
<u>Contracted Services</u>				
Indirect Cost Recovery	(3,077,782)	(7,314,656)	(7,314,656)	(7,314,656)
Other Contracted Services	-	-	-	(4,097,391)
Other Legal Expenses	-	2,500,000	2,350,000	2,350,000
OPEB	15,000,000	-	-	-
Other Financing Use	1,494,631	5,119,000	5,119,000	2,119,000
Other Transfers	-	1,507,220	1,507,220	1,859,429
Contracted Services Total	13,416,849	1,811,564	1,661,564	(5,083,618)
<u>Supplies & Materials</u>				
Classroom Teacher Supplies	1,261,878	1,001,137	1,001,137	1,001,137
Other Misc Supplies	-	10,000	10,000	10,000
Supplies & Materials Total	1,261,878	1,011,137	1,011,137	1,011,137
<u>Other Operating Expenses</u>				

	FY 2023 Actual	FY 2024 Approved	FY 2024 Estimated	FY 2025 Proposed
Other Fixed Charges				
UNRESTRICTED				
Other Miscellaneous Expense	2,084,240	-	-	(4,046,835)
Other Operating Expenses Total	2,084,240	-	-	(4,046,835)
Capital Outlay				
Buildings / Additions	-	-	-	14,046,000
Land	-	12,000,000	12,000,000	12,000,000
Capital Outlay Expenses Total	-	12,000,000	12,000,000	26,046,000
Total UNRESTRICTED	\$ 141,014,282	\$ 43,066,967	\$ 42,916,967	\$ 26,920,950
RESTRICTED				
Salaries & Wages				
Other	2,795,000	-	-	-
Other Stipends	3,189,000	-	-	-
Salaries & Wages Total	5,984,000	-	-	-
Total RESTRICTED	\$ 5,984,000	\$ -	\$ -	\$ -
TOTAL OPERATING EXPENDITURES	\$ 146,998,282	\$ 43,066,967	\$ 42,916,967	\$ 26,920,950

Operating Budget by Cost Center

Cost Center Number	Description	FY 2025 Proposed
80001	PGCPS District Wide Cost Center - Finance	
	Buildings and Additions	14,046,000
	Classroom Teacher Supplies	1,001,137
	Extracurricular Advisors	380,000
	FICA	(8,133,022)
	Food Services and Brava Subsidy	2,119,000
	Health Insurance - Active Employees	3,515,260
	Health Insurance - Retirees	66,896,973
	Hourly Administration	325,000
	Indirect Cost Recovery	(7,314,656)
	Land	12,000,000
	Life Insurance	5,590,499
	Other Contracted Services	(4,097,391)
	Other Legal Expenses	2,350,000
	Other Miscellaneous Expense	(4,046,835)
	Other Miscellaneous Supplies	10,000
	Other Transfers	1,859,429
	Retirement - Employees	19,399
	Retirement - Teachers	56,632,877
	Salary Lapse	(130,237,785)
	Stipends	10,344,256
	Terminal Leave Payout	6,066,276
	Unemployment Insurance	500,000
	Worker's Compensation	(1,951,494)
TOTAL OPERATING EXPENDITURES		\$ 27,874,923



Organization Summary

Organization	FY 2025 Proposed FTE	FY 2025 Proposed Funding
Chief Human Resources Officer	2.00	\$ 692,287
Employee and Labor Relations	23.00	3,957,659
Employee Performance	11.00	2,338,914
Equity, Diversity and Belonging	7.00	2,126,745
HR Operations & Staffing	67.00	15,942,787
Professional Learning & Leadership	70.00	13,545,149
TOTAL OPERATING STAFFING & EXPENDITURES	180.00	\$ 38,603,541

Chief Human Resources Officer

Budget Accountability: Kristi I. Baldwin, Chief

Mission

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

Supporting The Strategic Plan

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

Core Services

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

Budget Plan

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

Realizing operational excellence is only achieved through recruiting and hiring a high-quality workforce with competitive compensation packages for all levels of employees. For FY 2025, there will be a continued focus on operational excellence with modern platforms that will lend themselves to operational effectiveness and efficiencies. As well as restructuring human capital efforts to provide capacity to effectively recruit, onboard and retain high quality staff.

Operating Budget Staffing by Position

Chief Human Resource Officer	FY 2023 Actual	FY 2024 Approved	FY 2024 Estimated	FY 2025 Proposed
UNRESTRICTED				
Administrative Secretary	1.00	1.00	1.00	1.00
Associate Superintendent	1.00	1.00	1.00	1.00
Total UNRESTRICTED	2.00	2.00	2.00	2.00
TOTAL OPERATING STAFFING	2.00	2.00	2.00	2.00

Operating Budget Expenditures by Object / Sub-Object

Chief Human Resource Officer	FY 2023 Actual	FY 2024 Approved	FY 2024 Estimated	FY 2025 Proposed
UNRESTRICTED				
<u>Salaries & Wages</u>				
Other Admin/Professionals/Specialists	219,068	218,198	218,198	231,207
Secretaries / Clerks	97,876	97,532	97,532	105,237
Temp Office Worker	-	-	75,000	75,000
Salaries & Wages Total	316,944	315,730	390,730	411,444
<u>Employee Benefits</u>				
FICA / Medicare	19,963	20,559	20,559	27,595
Insurance Benefits - Active Employees	29,493	28,913	28,913	28,913
Life Insurance	1,060	1,055	1,055	1,125
Retirement/Pension - Employee	23,015	23,850	23,850	26,173
Worker's Compensation	1,209	4,736	4,736	6,173
Employee Benefits Total	74,739	79,113	79,113	89,979
<u>Contracted Services</u>				
Catering Services	-	-	-	10,000
Printing In-House	253	5,000	5,000	5,000
Professional Contracted Services	80,000	75,000	75,000	80,000
Contracted Services Total	80,253	80,000	80,000	95,000
<u>Supplies & Materials</u>				
Non-Catered Misc Food Supplies	2,543	35,000	35,000	17,500
Office Supplies	248	200	200	2,700
Postage / Delivery	-	2,500	2,500	-
Supplies & Materials Total	2,791	37,700	37,700	20,200
<u>Other Operating Expenses</u>				
Dues / Subscriptions	774	978	978	978
Non-Local Travel Expenses	21,936	48,000	48,000	50,000
Other Miscellaneous Expense	25	-	-	-
Other Travel Related Expenditures	503	2,000	2,000	2,000
Registration Fees	-	22,186	22,186	22,686
Other Operating Expenses Total	23,238	73,164	73,164	75,664
Total UNRESTRICTED	\$ 497,966	\$ 585,707	\$ 660,707	\$ 692,287
TOTAL OPERATING EXPENDITURES	\$ 497,966	\$ 585,707	\$ 660,707	\$ 692,287

Operating Budget by Cost Center

Cost Center Number	Description	FY 2025 Proposed
31001	Chief Human Resources Officer	\$ 692,287
TOTAL OPERATING EXPENDITURES		\$ 692,287

Employee & Labor Relations

Budget Accountability: Jeffrey Carpenter, Jr., Director

Mission

To provide clear communication, collaboration, and consistency to administrators and supervisors, while balancing the rights and responsibilities of the system with those of its employees, and labor partners.

Supporting The Strategic Plan

- Workforce/Operational Excellence - work with administrators, supervisors and labor partners to ensure compliance with procedures, policies and binding agreements; work with administrators, supervisors and labor partners to foster effective labor relationships and engaged employee groups.
- Excellence in Equity - ensure employees are afforded due process and assists them in identifying avenues for further development of their skill-sets.

Core Services

- Resolve and facilitate resolution of employment centered disputes and alleged policy violations within the school system. Administer and interpret collective bargaining agreements. Maintain positive labor/management relationships and empower employees as a result of ratified negotiated agreements.
- 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.

Budget Plan

The Employee and Labor Relations Office (ELRO) works cooperatively with all departments and schools, administrators and supervisors within the school system to address employee performance and conduct concerns. ELRO is also responsible for the facilitation of effective and efficient operations through the maintenance of positive relations with the labor organizations representing school system employees. ELRO provides assistance, training and support to supervisory employee groups on various topics such as contract interpretation, progressive discipline and administrative procedures. ELRO also conducts thorough and timely reviews of employee matters, and makes recommendations for resolution of such matters.

For FY 2025, ELRO's focus will be in continuing to refine the offices' operations centered on updating or creating new Standard Operating Procedures as needed, and consistency of implementation of those procedures. ELRO will also focus on refinement of the progressive discipline process and continued opportunities for professional development for supervisory staff, as well as case data review and employee retention.

Operating Budget Staffing by Position

Employee and Labor Relations	FY 2023 Actual	FY 2024 Approved	FY 2024 Estimated	FY 2025 Proposed
UNRESTRICTED				
Admin Support Specialist	6.00	6.00	6.00	10.00
Clerk	0.00	0.00	0.00	1.00
Coordinating Manager	0.00	1.00	1.00	1.00
Director	1.00	1.00	1.00	1.00
Secretary	3.00	3.00	3.00	8.00
Security Investigator	0.00	0.00	0.00	1.00
Support Supervisor	0.00	0.00	0.00	1.00
Total UNRESTRICTED	10.00	11.00	11.00	23.00
TOTAL OPERATING STAFFING	10.00	11.00	11.00	23.00

Operating Budget Expenditures by Object / Sub-Object

Employee and Labor Relations	FY 2023 Actual	FY 2024 Approved	FY 2024 Estimated	FY 2025 Proposed
UNRESTRICTED				
<u>Salaries & Wages</u>				
Dedicated Aide	19	-	-	-
Other Admin/Professionals/Specialists	886,105	1,178,152	1,178,152	1,810,626
Other Stipends	11	-	-	-
Secretaries / Clerks	214,747	234,526	234,526	648,001
Technician	-	-	-	107,952
Salaries & Wages Total	1,100,882	1,412,678	1,412,678	2,566,579
<u>Employee Benefits</u>				
FICA / Medicare	81,318	105,477	105,477	192,839
Insurance Benefits - Active Employees	110,858	133,315	133,315	257,560
Life Insurance	3,686	4,723	4,723	8,581
Retirement/Pension - Employee	77,518	112,615	112,615	243,917
Worker's Compensation	6,077	21,195	21,195	38,509
Employee Benefits Total	279,457	377,325	377,325	741,406
<u>Contracted Services</u>				
Other Contracted Services	-	-	-	325,000
Printing In-House	129,803	33,489	33,489	33,489
Professional Contracted Services	-	10,378	8,378	8,378
Third Party Processing-Active	28,000	28,000	30,000	30,000
Contracted Services Total	157,803	71,867	71,867	396,867
<u>Supplies & Materials</u>				
Office Supplies	1,368	1,200	1,200	2,512
Supplies & Materials Total	1,368	1,200	1,200	2,512
<u>Other Operating Expenses</u>				
Dues / Subscriptions	3,444	5,020	5,020	5,020
Local Travel - Per Mile Basis	28	800	800	800
Other Miscellaneous Expense	-	-	-	236,025
Registration Fees	2,889	-	-	-
Other Operating Expenses Total	6,361	5,820	5,820	241,845
Computers - Non-Instructional	-	-	-	750
Office Furniture / Equipment	511	-	-	7,700

Capital Outlay Total

	511	-	-	8,450
Total UNRESTRICTED	\$ 1,546,381	\$ 1,868,890	\$ 1,868,890	\$ 3,957,659

TOTAL OPERATING EXPENDITURES	\$ 1,546,381	\$ 1,868,890	\$ 1,868,890	\$ 3,957,659
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Operating Budget by Cost Center

Cost Center Number	Description	FY 2025 Proposed
31140	Employee and Labor Relations	\$ 3,957,659
TOTAL OPERATING EXPENDITURES		\$ 3,957,659

Employee Performance

Budget Accountability: Charity J. Magruder, 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) has a goal that represents improving the practice of all district leaders with evaluating the performance of all district employees. The evaluating process of an employee's performance is a link to the growth of each employees' performance, which will contribute to the improvement of student achievement and services contributed to the need of moving the district toward accountability. OEP supports the Transformational and Learning Culture of the district by leveraging the evaluation online system (eDoctrina).

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 2023 Actual	FY 2024 Approved	FY 2024 Estimated	FY 2025 Proposed
UNRESTRICTED				
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	4.00	4.00	4.00	4.00
Instructional Supervisor	1.00	1.00	1.00	1.00
Night Cleaner Lead	1.00	1.00	1.00	1.00
Secretary	1.00	1.00	1.00	1.00
Technical Resource Analyst	1.00	1.00	1.00	1.00
Total UNRESTRICTED	11.00	11.00	11.00	11.00
TOTAL OPERATING STAFFING	11.00	11.00	11.00	11.00

Operating Budget Expenditures by Object / Sub-Object

Employee Performance	FY 2023 Actual	FY 2024 Approved	FY 2024 Estimated	FY 2025 Proposed
UNRESTRICTED				
<u>Salaries & Wages</u>				
2nd Assignment - Instructional	241	-	-	-
Extracurricular Advisors	-	1,000	1,000	1,000
Other Admin/Professionals/Specialists	902,574	1,036,148	1,036,148	1,155,743
Other Stipends	41	-	-	-
Overtime	143	-	-	-
PGCEA Senior Teacher Differential	-	500	500	500
Secretaries / Clerks	99,827	99,828	99,828	103,816
Service Worker	133,804	148,771	148,771	162,996
Unit II and Unit III Differential	6,140	-	-	-
Terminal Leave Payout	24,843	-	-	-
Unrestricted Unallocated Full-Time	186	-	-	-
Salaries & Wages Total	1,167,799	1,286,247	1,286,247	1,424,055
<u>Employee Benefits</u>				
FICA / Medicare	88,623	98,126	98,126	106,227
Insurance Benefits - Active Employees	92,619	102,348	102,348	85,027
Life Insurance	3,797	4,298	4,298	4,756
Retirement/Pension - Employee	14,245	16,263	16,263	18,453
Worker's Compensation	6,383	19,298	19,298	21,366
Employee Benefits Total	205,667	240,333	240,333	235,829
<u>Contracted Services</u>				
Catering Services	-	-	-	500
Instructional Contracted Services	536,640	545,000	545,000	522,000
Printing In-House	3,381	10,000	10,000	10,000
Professional Contracted Services	139,300	89,950	89,950	115,450
Contracted Services Total	679,321	644,950	644,950	647,950
<u>Supplies & Materials</u>				
Office Supplies	5,099	3,600	3,600	3,600
Staff Development Supplies	9,959	11,400	11,400	11,400
Supplies & Materials Total	15,058	15,000	15,000	15,000

	FY 2023 Actual	FY 2024 Approved	FY 2024 Estimated	FY 2025 Proposed
Employee Performance				
UNRESTRICTED				
<u>Other Operating Expenses</u>				
Dues / Subscriptions	3,991	5,000	5,000	5,000
Local Travel - Per Mile Basis	97	10,000	10,000	5,000
Registration Fees	2,108	-	-	-
Other Operating Expenses Total	6,196	15,000	15,000	10,000
<u>Capital Outlay</u>				
Computers - Non-Instructional	4,319	4,080	4,080	6,080
Capital Outlay Total	4,319	4,080	4,080	6,080
Total UNRESTRICTED	\$ 2,078,359	\$ 2,205,610	\$ 2,205,610	\$ 2,338,914
RESTRICTED				
<u>Salaries & Wages</u>				
2nd Assignment - Instructional	8,026	-	-	-
Salaries & Wages Total	8,026	-	-	-
<u>Employee Benefits</u>				
FICA / Medicare	614	-	-	-
Employee Benefits Total	614	-	-	-
Total RESTRICTED	\$ 8,640	\$ -	\$ -	\$ -
TOTAL OPERATING EXPENDITURES	\$ 2,086,999	\$ 2,205,610	\$ 2,205,610	\$ 2,338,914

Operating Budget by Cost Center

Cost Center Number	Description	FY 2025 Proposed
31110	Employee Performance	\$ 2,338,914
TOTAL OPERATING EXPENDITURES		\$ 2,338,914

Equity, Diversity and Belonging

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 Diversity and Belonging 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, Diversity and Belonging	FY 2023 Actual	FY 2024 Approved	FY 2024 Estimated	FY 2025 Proposed
UNRESTRICTED				
Director	1.00	1.00	1.00	1.00
Instructional Supervisor	3.00	4.00	4.00	4.00
Officer	0.00	1.00	1.00	1.00
Secretary	1.00	1.00	1.00	1.00
Total UNRESTRICTED	5.00	7.00	7.00	7.00
TOTAL OPERATING STAFFING	5.00	7.00	7.00	7.00

Operating Budget Expenditures by Object / Sub-Object

Equity, Diversity and Belonging	FY 2023 Actual	FY 2024 Approved	FY 2024 Estimated	FY 2025 Proposed
UNRESTRICTED				
<u>Salaries & Wages</u>				
Other Admin/Professionals/Specialists	634,474	932,852	932,852	1,028,888
Other Stipends	136,819	237,600	237,600	336,600
Secretaries / Clerks	99,827	99,828	99,828	103,816
Unit II and Unit III Differential	6,032	-	-	-
Salaries & Wages Total	877,152	1,270,280	1,270,280	1,469,304
<u>Employee Benefits</u>				
FICA / Medicare	57,072	95,115	95,115	108,827
Insurance Benefits - Active Employees	92,907	113,597	113,597	122,836
Life Insurance	2,474	3,453	3,453	3,787
Retirement/Pension - Employee	20,410	37,215	37,215	44,640
Worker's Compensation	4,256	19,056	19,056	22,043
Employee Benefits Total	177,120	268,436	268,436	302,133
<u>Contracted Services</u>				
Instructional Contracted Services	36,667	65,000	65,000	30,000
Professional Contracted Services	-	100,000	100,000	300,000
Printing In-House	48	-	-	-
Contracted Services Total	36,714	165,000	165,000	330,000
<u>Supplies & Materials</u>				
Other Misc Supplies	1,420	1,860	1,860	1,860
Office Supplies	634	500	500	2,406
Staff Development Supplies	698	1,519	1,519	5,879
Supplies & Materials Total	2,752	3,879	3,879	10,145
<u>Other Operating Expense</u>				
Dues / Subscriptions	475	1,350	1,350	1,350
Local Travel - Per Mile Basis	-	-	-	500
Registration Fees	3,196	-	-	-
Other Operating Expense Total	3,671	1,350	1,350	1,850
<u>Capital Outlay/ Additional & Replacement Equipment</u>				
Computers - Non-Instructional	-	1,706	1,706	840
	-	1,706	1,706	840
Total UNRESTRICTED	\$ 1,097,410	\$ 1,710,651	\$ 1,710,651	\$ 2,114,272

	FY 2023 Actual	FY 2024 Approved	FY 2024 Estimated	FY 2025 Proposed
Equity, Diversity and Belonging				
RESTRICTED				
Supplies & Materials				
Office Supplies	-	1,693	1,693	1,693
Supplies & Materials Total	-	1,693	1,693	1,693
Other Operating Expense				
Registration Fees	-	10,780	10,780	10,780
Other Operating Expense Total	-	10,780	10,780	10,780
Total RESTRICTED	\$ -	\$ 12,473	\$ 12,473	\$ 12,473

TOTAL OPERATING EXPENDITURES	\$ 1,097,410	\$ 1,723,124	\$ 1,723,124	\$ 2,126,745
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Operating Budget by Cost Center

Cost Center Number	Description	FY 2025 Proposed
31113	Equity, Diversity and Belonging	\$ 2,126,745
TOTAL OPERATING EXPENDITURES		\$ 2,126,745

Program Enhancement

Equity, Diversity and Belonging	FTE	Position Costs	Discretionary Funds	Total Cost
School-based equity Leads; Equity Audit and Other Support	0.00	\$ -	\$ 322,180	\$ 322,180
Funds to support the School-based Equity leads and contractual services to support an equity audit and implementation strategies resulting from the audit.				
TOTAL PROGRAM ENHANCEMENT	0.00	\$ -	\$ 322,180	\$ 322,180

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, implementing, and embracing non-traditional, yet strategic recruitment, hiring, and onboarding practices that achieves excellence in equity.
- In addition, Human Resources Operations and Staffing ensures 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 is to support a transformational workforce by creating, implementing, and embracing non-traditional, yet strategic recruitment, hiring, and onboarding practices that achieves excellence in equity. We will continue to employ focused marketing efforts to attract applicants to our school district for all positions, with a priority focus on hard to fill positions such as teachers, bus drivers, and nurses. 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.

Our focus for FY 2025 is to embrace strategic recruitment, hiring, and onboarding practices through applicant tracking system enhancements to create a more streamlined and succinct experience for candidates and hiring managers. This will highlight the marketing and branding efforts, as well as collaborative partnerships, that drive candidate interest and push toward making PGCPs an employer of choice.

Operating Budget Staffing by Position

Human Resources Operations & Staffing	FY 2023 Actual	FY 2024 Approved	FY 2024 Estimated	FY 2025 Proposed
UNRESTRICTED				
Admin Support Specialist	41.00	42.00	42.00	38.00
Admin Support Technician	4.00	4.00	4.00	4.00
Clerk	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	15.00	15.00	15.00	10.00
Security Investigator	1.00	1.00	1.00	-
Support Supervisor	11.00	11.00	11.00	10.00
Total UNRESTRICTED	75.00	76.00	76.00	64.00
RESTRICTED				
Reimbursable Personnel	3.00	3.00	3.00	3.00
Total RESTRICTED	3.00	3.00	3.00	3.00
TOTAL OPERATING STAFFING	78.00	79.00	79.00	67.00

Operating Budget Expenditures by Object / Sub-Object

Human Resources Operations & Staffing	FY 2023 Actual	FY 2024 Approved	FY 2024 Estimated	FY 2025 Proposed
UNRESTRICTED				
<u>Salaries & Wages</u>				
2nd Assignment - Instructional	1,336	3,600	55,600	37,000
2nd Assignment - Support	-	-	-	3,000
Other Admin/Professionals/Specialists	6,087,695	6,749,953	6,599,953	6,788,435
Other Stipends	171	-	-	-
Other Support Staff	337,354	338,508	338,508	363,250
Overtime	6,982	-	-	-
Secretaries / Clerks	934,242	1,069,462	1,069,462	744,914
Unit II and Unit III Differential	16,298	-	-	-
Sick / Safe Leave - Temporary Employees	633	-	-	-
Substitute School Secretary	4,896	50,845	50,845	50,845
Substitute Teacher	127,409	-	-	-
Substitutes - Workshop	-	301,784	301,784	301,784
Technician	104,191	104,192	104,192	416
Temp Custodian	8,602	-	-	-
Temp Office Worker	15,576	7,600	107,600	82,600
Unrestricted Unallocated Full-Time	1,440	-	-	-
Workshop / Staff Development Pay	-	57,666	57,666	-
Salaries & Wages Total	7,646,824	8,683,610	8,685,610	8,372,244
<u>Employee Benefits</u>				
FICA / Medicare	562,113	651,471	651,471	633,257
Insurance Benefits - Active Employees	795,320	899,167	899,167	729,313
Life Insurance	24,637	27,626	27,626	26,424
Retirement/Pension - Employee	375,984	475,889	475,889	370,133
Tuition Reimburse - Cert Renew	3,224,250	4,275,000	4,275,000	4,275,000
Worker's Compensation	40,433	130,291	130,291	125,629
Employee Benefits Total	5,022,736	6,459,444	6,459,444	6,159,756

Human Resources Operations & Staffing	FY 2023 Actual	FY 2024 Approved	FY 2024 Estimated	FY 2025 Proposed
UNRESTRICTED				
<u>Contracted Services</u>				
Advertising / Other Costs	165,541	107,722	109,049	162,477
Catering Services	-	-	-	3,000
M&R Equipment	-	5,709	5,709	5,709
Other Contracted Services	229,944	249,000	631,332	223,990
Printing In-House	40,812	41,686	41,686	41,686
Professional Contracted Services	15,850	-	-	-
Technical Contracted Services	233,000	80,000	38,000	80,000
Contracted Services Total	685,147	484,117	825,776	516,862
<u>Supplies & Materials</u>				
Exams/Retakes/Fees Reimbursements	10,525	9,000	9,000	9,000
Office Supplies	15,754	7,800	7,800	9,800
Other Misc Supplies	535	1,000	1,000	1,000
Staff Development Supplies	894	900	900	900
Supplies & Materials Total	27,708	18,700	18,700	20,700
<u>Other Operating Expenses</u>				
Dues / Subscriptions	1,133	2,153	2,153	2,153
Fees Fines & Licenses	3,125	-	-	-
Local Travel - Per Mile Basis	3,057	4,754	4,754	4,254
Meeting Expense	216	-	-	-
Non-Local Travel Expenses	27,695	64,000	64,000	48,000
Other Miscellaneous Expense	29,240	364,525	353,198	3,000
Other Travel Related Expenditures	1,081	750	750	750
Registration Fees	68,035	184,477	184,477	198,277
Other Operating Expenses Total	133,582	620,659	609,332	256,434
<u>Capital Outlay</u>				
Computers - Non-Instructional	10,759	11,800	11,800	24,788
Equipment Purchases Under \$500	21,000	29,250	29,250	29,250
Capital Outlay Total	31,759	41,050	41,050	54,038
Total UNRESTRICTED	\$ 13,547,756	\$ 16,307,580	\$ 16,639,912	\$ 15,380,034
RESTRICTED				
<u>Salaries & Wages</u>				
Grants Unallocated Full-Time	-	96,592	96,592	96,592
Other Admin/Professionals/Specialists	324,795	328,074	328,074	341,200
Other Stipends	2,473	-	-	-
PGCEA Differential	5,026	-	-	-
Unrestricted Unallocated Full-Time	3,825	-	-	-
Salaries & Wages Total	336,119	424,666	424,666	437,792
<u>Employee Benefits</u>				
FICA / Medicare	25,172	25,099	25,099	26,104
Insurance Benefits - Active Employees	44,137	43,222	43,222	43,902
Life Insurance	1,064	1,097	1,097	1,141
Retirement/Pension - Employee	8,803	9,122	9,122	9,826
Retirement/Pension - Teachers	33,873	36,282	36,282	38,869
Worker's Compensation	1,855	4,922	4,922	5,119
Employee Benefits Total	114,903	119,744	119,744	124,961
Total RESTRICTED	\$ 451,022	\$ 544,410	\$ 544,410	\$ 562,753
TOTAL OPERATING EXPENDITURES	\$ 13,998,778	\$ 16,851,990	\$ 17,184,322	\$ 15,942,787

	FY 2023 Actual	FY 2024 Approved	FY 2024 Estimated	FY 2025 Proposed
Human Resources Operations & Staffing				

Operating Budget by Cost Center

Cost Center Number	Description		FY 2025 Proposed
31130	Human Resources Operations & Staffing	\$	15,380,034
62002	Reimbursed Positions		562,753
TOTAL OPERATING EXPENDITURES			\$ 15,942,787

Professional Learning & Leadership

Budget Accountability: Kristi Holden Matthews, Director

Mission

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

Supporting The Strategic Plan

- 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 professional growth and development through 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 2025, the goal of the Office of Professional Learning and Leadership is to support leadership development and district wide professional learning across all bargaining units with a focus on the Maryland Blueprint Pillar II Teacher Career Ladder.

Operating Budget Staffing by Position

Professional Learning and Leadership	FY 2023 Actual	FY 2024 Approved	FY 2024 Estimated	FY 2025 Proposed
UNRESTRICTED				
Admin Support Specialist	1.00	1.00	1.00	1.00
Coordinating Supervisor	0.00	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	2.00	2.00	2.00
Instructional Specialist	4.00	5.00	5.00	3.00
Instructional Supervisor	2.00	3.00	3.00	2.00
Mentor Teacher	51.00	49.00	49.00	49.00
Principal	1.00	0.00	0.00	0.00
Program Manager	1.00	1.00	1.00	1.00
Support Supervisor	1.00	0.00	0.00	0.00
Secretary	1.00	2.00	2.00	2.00
Technical Resource Analyst	1.00	1.00	1.00	1.00
Total UNRESTRICTED	66.00	67.00	67.00	64.00
RESTRICTED				
Mentor Teacher	6.00	6.00	6.00	6.00
Total RESTRICTED	6.00	6.00	6.00	6.00
TOTAL OPERATING STAFFING	72.00	73.00	73.00	70.00

Operating Budget Expenditures by Object / Sub-Object

Professional Learning and Leadership	FY 2023 Actual	FY 2024 Approved	FY 2024 Estimated	FY 2025 Proposed
UNRESTRICTED				
Salaries & Wages				
2nd Assignment - Instructional	-	13,200	13,200	13,200
Other Admin/Professionals/Specialists	1,514,417	2,067,222	2,067,222	1,774,763
Other Stipends	9,141	-	-	-
Other Teacher	1,892,766	6,255,709	6,255,709	6,327,280
PGCEA Senior Teacher Differential	865	-	-	-
PGCEA Differential	6,407	-	-	-
Principal	163,421	9,345	9,345	-
Secretaries / Clerks	101,664	164,112	164,112	156,375
Unit II and Unit III Differential	9,083	-	-	-
Substitute Teacher	625	6,000	6,000	6,000
Terminal Leave Payout	23,761	-	-	-
Unrestricted Unallocated Full-Time	25,171	-	-	-
Workshop / Staff Development Pay	982,434	1,117,880	1,117,880	1,117,880
Salaries & Wages Total	4,729,755	9,633,468	9,633,468	9,395,498
Employee Benefits				
Employee Tuition-Outside Institution	13,803	163,289	163,289	163,289
FICA / Medicare	322,074	417,591	417,591	658,202
Insurance Benefits - Active Employees	480,101	755,008	755,008	833,567
Life Insurance	13,144	28,394	28,394	27,616
Retirement/Pension - Employee	35,352	56,612	56,612	50,945
Worker's Compensation	23,826	144,518	144,518	140,964
Employee Benefits Total	888,300	1,565,412	1,565,412	1,874,583

Professional Learning and Leadership	FY 2023 Actual	FY 2024 Approved	FY 2024 Estimated	FY 2025 Proposed
UNRESTRICTED				
<u>Contracted Services</u>				
Catering Services	-	10,000	10,000	40,000
Instructional Contracted Services	62,005	75,231	75,231	14,864
Printing In-House	18,746	5,500	5,500	5,500
Professional Contracted Services	223,541	249,050	356,291	157,658
Contracted Services Total	304,292	339,781	447,022	218,022
<u>Supplies & Materials</u>				
Non-Catered Misc Food Supplies	499	500	500	500
Office Supplies	5,791	4,700	4,700	5,900
Staff Development Supplies	34,102	39,564	39,564	46,564
Supplies & Materials Total	40,391	44,764	44,764	52,964
<u>Other Operating Expenses</u>				
Dues / Subscriptions	1,056	1,736	1,736	1,736
Local Travel - Per Mile Basis	2,168	35,575	35,575	25,575
Other Miscellaneous Expense	160,339	108,993	108,993	108,993
Registration Fees	485	-	-	-
Other Operating Expenses Total	164,048	146,304	146,304	136,304
<u>Capital Outlay</u>				
Computers - Non-Instructional	5,901	9,964	9,964	9,964
Capital Outlay Total	5,901	9,964	9,964	9,964
Total UNRESTRICTED	\$ 6,132,687	\$ 11,739,693	\$ 11,846,934	\$ 11,687,335
RESTRICTED				
<u>Salaries & Wages</u>				
2nd Assignment - Instructional	54,448	150,000	150,000	87,527
Other Stipends	270,920	1,814,050	1,814,050	4,000
Other Teacher	99,200	737,352	737,352	734,663
PGCEA Differential	189	-	-	-
Substitute Teacher	-	6,000	6,000	6,000
Temp Office Worker	29,383	11,000	11,000	11,000
Workshop / Staff Development Pay	230,850	1,032,465	1,032,465	511,465
Salaries & Wages Total	684,990	3,750,867	3,750,867	1,354,655
<u>Employee Benefits</u>				
FICA / Medicare	51,019	251,161	251,161	103,635
Insurance Benefits - Active Employees	21,809	63,000	63,000	89,165
Life Insurance	427	2,463	2,539	2,457
Retirement/Pension - Teachers	18,145	37,753	37,753	96,184
Worker's Compensation	3,334	56,265	62,500	20,325
Employee Benefits Total	94,733	410,642	416,953	311,766
<u>Contracted Services</u>				
Catering Services	-	3,000	3,000	3,000
Instructional Contracted Services	-	6,500	6,500	6,500
Outside Printing	-	41,100	41,100	38,100
Printing In-House	-	5,280	5,280	1,180
Professional Contracted Services	30,843	118,084	118,084	31,459
Contracted Services Total	30,843	173,964	173,964	80,239

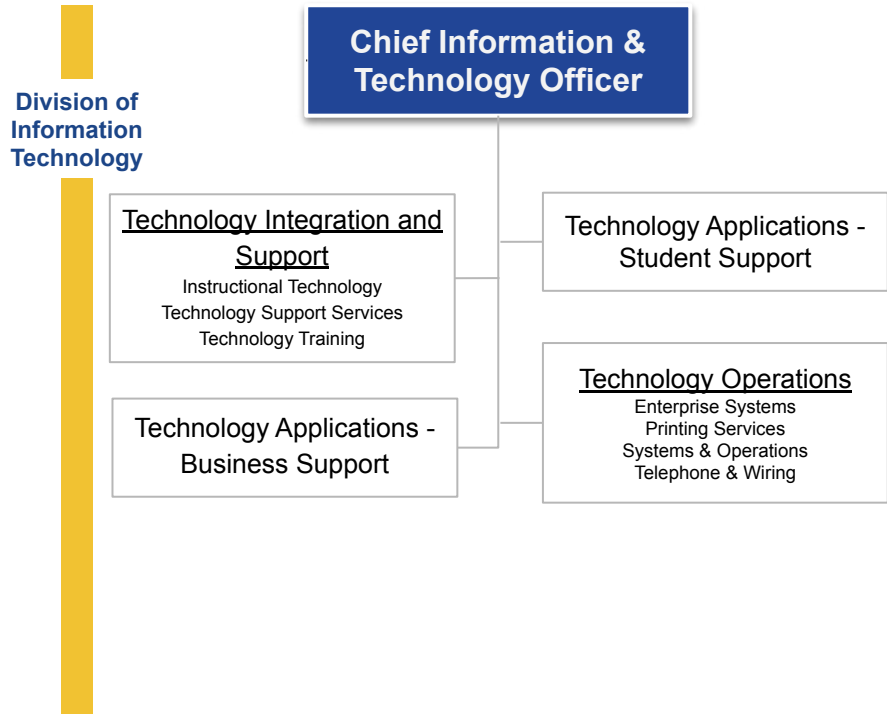
	FY 2023 Actual	FY 2024 Approved	FY 2024 Estimated	FY 2025 Proposed
Professional Learning and Leadership				
RESTRICTED				
<u>Supplies & Materials</u>				
Non-Catered Misc Food Supplies	-	350	350	350
Office Supplies	-	17,675	17,675	-
Other Misc Supplies	875	3,481	3,481	3,481
Staff Development Supplies	20,189	80,921	80,921	53,052
Supplies & Materials Total	21,064	102,427	102,427	56,883
<u>Other Operating Expenses</u>				
Local Travel - Per Mile Basis	-	3,450	3,450	3,450
Non-Local Travel Expenses	-	1,175	1,175	1,175
Registration Fees	-	59,871	59,871	47,871
Other Operating Expenses Total	-	64,496	64,496	52,496
<u>Capital Outlay</u>				
Computers - Non-Instructional	37,105	49,200	49,200	1,775
Capital Outlay Total	37,105	49,200	49,200	1,775
Total RESTRICTED	\$ 868,735	\$ 4,551,596	\$ 4,557,907	\$ 1,857,814

TOTAL OPERATING EXPENDITURES	\$ 7,001,422	\$ 16,291,289	\$ 16,404,841	\$ 13,545,149
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Operating Budget by Cost Center

Cost Center Number	Description	FY 2025 Proposed
31120	Professional Learning and Leadership	\$ 13,545,149
TOTAL OPERATING EXPENDITURES		\$ 13,545,149





Organization Summary

Organization	FY 2025 Proposed FTE	FY 2025 Proposed Funding
Chief Information & Technology Officer	5.00	\$ 3,365,765
Technology Integration & Support	156.50	25,706,263
Technology Applications - Business Support	17.00	6,801,853
Technology Applications - Student Support	13.00	3,958,456
Technology Operations*	35.00	21,695,220
TOTAL OPERATING STAFFING & EXPENDITURES	226.50	\$ 61,527,557

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

Chief Information & Technology Officer

Budget Accountability: Andrew Zuckerman, Chief

Mission

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

Supporting The Strategic Plan

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

Core Services

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

Budget Plan

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

Operating Budget Staffing by Position

Chief Information & Technology Officer	FY 2023 Actual	FY 2024 Approved	FY 2024 Estimated	FY 2025 Proposed
UNRESTRICTED				
Administrative Secretary	1.00	1.00	1.00	1.00
Associate Superintendent	1.00	1.00	1.00	1.00
Coordinating Manager	0.00	0.00	0.00	1.00
Officer	1.00	1.00	1.00	1.00
Program Specialist	0.00	0.00	0.00	1.00
Total UNRESTRICTED	3.00	3.00	3.00	5.00
TOTAL OPERATING STAFFING	3.00	3.00	3.00	5.00

Operating Budget Expenditures by Object / Sub-Object

Chief Information & Technology Officer	FY 2023 Actual	FY 2024 Approved	FY 2024 Estimated	FY 2025 Proposed
UNRESTRICTED				
<u>Salaries & Wages</u>				
Other Admin/Professionals/Specialists	267,691	395,429	395,429	715,530
Other Stipends	17	-	-	-
Other Support Staff	92,643	8,615	8,615	-
Secretaries / Clerks	93,675	121,638	121,638	126,504
Workshop / Staff Development Pay	-	-	-	40,000
Salaries & Wages Total	454,026	525,682	525,682	882,034
<u>Employee Benefits</u>				
FICA / Medicare	30,408	35,566	35,566	62,217
Insurance Benefits - Active Employees	49,613	49,177	49,177	60,478
Life Insurance	1,529	1,758	1,758	2,816
Retirement/Pension - Employee	15,122	20,314	20,314	39,236
Worker's Compensation	1,989	7,888	7,888	13,233
Employee Benefits Total	98,660	114,703	114,703	177,980
<u>Contracted Services</u>				
Catering Services	2,252	-	-	-
Lease/Purchases - Non-Energy	2,454,081	3,368,118	3,368,118	2,026,012
Other Contracted Services	15,000	-	-	-
Printing In-House	121	2,916	2,916	2,916
Professional Contracted Services	-	30,000	30,000	30,000
Software License	150,315	20,745	20,745	24,870
Contracted Services Total	2,621,770	3,421,779	3,421,779	2,083,798
<u>Supplies & Materials</u>				
Office Supplies	-	300	300	300
Other Misc Supplies	446	-	-	-
Supplies & Materials Total	446	300	300	300
<u>Other Operating Expenses</u>				
Meeting Expense	-	-	-	30,000
Miscellaneous Other Expense	-	1	1	1
Non-Local Travel Expenses	13,244	20,000	20,000	20,000
Registration Fees	5,303	-	-	-
Other Operating Expenses Total	18,546	20,001	20,001	50,001

Chief Information & Technology Officer	FY 2023 Actual	FY 2024 Approved	FY 2024 Estimated	FY 2025 Proposed
UNRESTRICTED				
<u>Capital Outlay</u>				
Classroom Equipment / Furniture	344,675	1,600,000	1,600,000	-
Computers - Instructional	(61,873)	80,001	80,001	80,001
Computers - Non-Instructional	34,259	-	-	-
IT High School Equipment	(6,876)	-	-	-
Capital Outlay Total	310,185	1,680,001	1,680,001	80,001
Total UNRESTRICTED	\$ 3,503,633	\$ 5,762,466	\$ 5,762,466	\$ 3,274,114
RESTRICTED				
<u>Salaries & Wages</u>				
Other Stipends	-	111,357	-	-
Salaries & Wages Total	-	111,357	-	-
<u>Employee Benefits</u>				
<u>Contracted Services</u>				
Indirect Cost Recovery	-	48,905	48,905	48,905
Contracted Services Total	-	48,905	48,905	48,905
<u>Supplies & Materials</u>				
Classroom Teacher Supplies	-	33,866	33,866	33,866
Other Misc Supplies	4,913,124	463,078	2,380,862	-
Student Supplies	13,029,879	1,051,961	12,309,468	7,286
Supplies & Materials Total	17,943,003	1,548,905	14,724,196	41,152
<u>Other Operating Expenses</u>				
<u>Capital Outlay</u>				
Classroom Equipment / Furniture	8,193,446	1,708,752	20,106	-
Computers - Instructional	658,400	2,087,160	4,428,584	1,594
Computers - Non-Instructional	61,071	113,494	1,052,423	-
Capital Outlay Total	8,912,917	3,909,406	5,501,113	1,594
Total RESTRICTED	\$ 26,855,920	\$ 5,618,573	\$ 20,274,214	\$ 91,651
TOTAL OPERATING EXPENDITURES	\$ 30,359,553	\$ 11,381,039	\$ 26,036,680	\$ 3,365,765

Operating Budget by Cost Center

Cost Center Number	Description	FY 2025 Proposed
30801	Chief Information & Technology Officer	\$ 1,159,850
30815	Technology REFRESH	2,205,915
TOTAL OPERATING EXPENDITURES		\$ 3,365,765

Program Enhancement

Chief Information & Technology	FTE	Position Costs	Discretionary Funds	Total Cost
Integration and Support	2.00	\$ 364,462	\$ -	\$ 364,462
Additional funds to support the oversight of the PGCPs data protection strategy and implementation plan in order to be in compliance with all applicable laws, policies, and regulations related to data privacy and security.				
TOTAL PROGRAM ENHANCEMENT	2.00	\$ 364,462	\$ -	\$ 364,462

Technology Integration & Support

Budget Accountability: Kimberly Roberson, Director

Mission

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

Supporting The Strategic Plan

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

Core Services

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

Budget Plan

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

Operating Budget Staffing by Position

Technology Integration & Support	FY 2023 Actual	FY 2024 Approved	FY 2024 Estimated	FY 2025 Proposed
UNRESTRICTED				
Admin Support Specialist	3.00	3.00	6.00	6.00
Admin Support Technician	84.00	85.00	85.00	91.00
Administrative Assistant	0.00	0.00	0.00	1.00
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	0.00	0.00	0.00
Instructional Specialist	6.00	6.00	8.00	11.00
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	4.00	0.00
Secretary	1.00	1.00	1.00	1.00
Support Supervisor	4.00	4.00	4.00	4.00
Technical Resource Analyst	12.00	38.00	38.00	38.00
Total UNRESTRICTED	121.50	147.50	150.50	156.50
TOTAL OPERATING STAFFING	121.50	147.50	150.50	156.50

Operating Budget Expenditures by Object / Sub-Object

Technology Integration & Support	FY 2023 Actual	FY 2024 Approved	FY 2024 Estimated	FY 2025 Proposed
UNRESTRICTED				
<u>Salaries & Wages</u>				
Coaches	282	-	-	-
Hourly Instructional	-	70,000	70,000	70,000
Other Admin/Professionals/Specialists	3,602,535	7,228,851	7,559,028	8,395,585
Other Stipends	611	-	-	-
Other Support Staff	7,760,992	8,347,551	8,347,551	9,357,496
Overtime	204,829	238,864	238,864	238,864
Secretaries / Clerks	99,827	99,828	99,828	103,816
Service Worker	123,005	123,903	123,903	132,610
Technician	90,786	-	-	-
Terminal Leave Payout	124,513	-	-	-
Unrestricted Unallocated Full-Time	7,879	-	-	-
Workshop / Staff Development Pay	1,125	9,462	9,462	9,462
Salaries & Wages Total	12,016,384	16,118,459	16,448,636	18,307,833
<u>Employee Benefits</u>				
FICA / Medicare	902,278	1,192,097	1,217,356	1,169,031
Insurance Benefits - Active Employees	1,417,921	1,778,525	1,810,025	1,915,555
Life Insurance	39,016	52,829	53,931	60,163
Retirement/Pension - Employee	755,968	1,205,919	1,209,528	1,466,707
Worker's Compensation	64,804	238,239	243,191	271,072
Employee Benefits Total	3,179,988	4,467,609	4,534,031	4,882,528
<u>Contracted Services</u>				
Catering Services	-	-	-	1,000
Printing In-House	5,668	8,572	8,572	8,572
School Activity Transportation	668	-	-	-

	FY 2023 Actual	FY 2024 Approved	FY 2024 Estimated	FY 2025 Proposed
Technology Integration & Support				
UNRESTRICTED				
<u>Contracted Services</u>				
Software License	978,385	985,480	985,480	985,480
Contracted Services Total	984,722	994,052	994,052	995,052
<u>Supplies & Materials</u>				
Office Supplies	6,870	4,400	4,400	4,400
Supplies & Materials Total	6,870	4,400	4,400	4,400
<u>Other Operating Expenses</u>				
Dues / Subscriptions	9,341	10,000	10,000	6,000
Local Travel - Per Mile Basis	5,406	6,800	6,800	8,790
Meeting Expense	3,520	-	-	-
Non-Local Travel Expenses	-	-	-	2,000
Registration Fees	1,125	10,200	10,200	7,200
Other Operating Expenses Total	19,392	27,000	27,000	23,990
<u>Capital Outlay</u>				
Office Furniture / Equipment	-	-	-	2,010
Other Operating Expenses Total	-	-	-	2,010
Total UNRESTRICTED	\$ 16,207,356	\$ 21,611,520	\$ 22,008,119	\$ 24,215,813
RESTRICTED				
<u>Salaries & Wages</u>				
Other Stipends	124,957	179,015	500,229	500,229
Workshop / Staff Development Pay	368,638	343,425	512,981	512,981
Salaries & Wages Total	493,595	522,440	1,013,210	1,013,210
<u>Employee Benefits</u>				
FICA / Medicare	36,911	39,970	57,648	77,515
Worker's Compensation	2,629	7,839	22,872	15,201
Employee Benefits Total	39,540	47,809	80,520	92,716
<u>Contracted Services</u>				
Catering Services	-	5,895	5,895	5,895
Other Contracted Services	20,000	53,651	87,302	87,302
Printing In-House	-	50	50	50
Professional Contracted Services	34,000	34,000	-	-
Software License	2,090,359	3,080,270	10,827,383	19,090
School Activity Transportation	-	-	25,000	25,000
Technical Contracted Services	627,479	-	72,521	50,000
Contracted Services Total	2,771,838	3,173,866	11,018,151	187,337
<u>Supplies & Materials</u>				
Classroom Teacher Supplies	-	5,000	10,000	10,000
Other Misc Supplies	379	1,822	39,228	39,228
Staff Development Supplies	29,516	29,525	32,525	32,525
Supplies & Materials Total	29,895	36,347	81,753	81,753
<u>Other Operating Expenses</u>				
Dues / Subscriptions	91,283	61,250	61,250	61,250
Registration Fees	-	1,224	30,924	30,924
Other Operating Expenses Total	91,283	62,474	92,174	92,174
<u>Capital Outlay</u>				
Classroom Equipment / Furniture	1,690	920	1,579	1,579
Computers - Instructional	3,204	3,502	10,452	10,452
Educational Communication Equipment	-	237	474	474
Equipment Purchases Under \$500	-	158	766	766

	FY 2023 Actual	FY 2024 Approved	FY 2024 Estimated	FY 2025 Proposed
Technology Integration & Support				
RESTRICTED				
Capital Outlay				
Misc Other Equip Over \$499	-	3,175	9,989	9,989
Capital Outlay Total	4,894	7,992	23,260	23,260
Total RESTRICTED	\$ 3,431,045	\$ 3,850,928	\$ 12,309,068	\$ 1,490,450
TOTAL OPERATING EXPENDITURES	\$ 19,638,401	\$ 25,462,448	\$ 34,317,187	\$ 25,706,263

Operating Budget by Cost Center

Cost Center Number	Description	FY 2025 Proposed
30802	Technology Integration & Support	\$ 449,325
30812	Technology Support Services	14,056,568
30814	Technology Training & Support	3,412,500
30830	Instructional Technology	7,787,870
TOTAL OPERATING EXPENDITURES		\$ 25,706,263

Program Enhancement

Instructional Technology Support	FTE	Position Costs	Discretionary Funds	Total Cost
Integration and Support	6.00	\$ 971,162	\$ -	\$ 971,162
Additional funds to provide leadership, strategic direction, and guidance for the day-to-day operations of each department in the Division of Information Technology.				
TOTAL PROGRAM ENHANCEMENT	6.00	\$ 971,162	\$ -	\$ 971,162

Technology Applications – Business Support

Budget Accountability: Claude Charles, Director

Mission

To provide implementation, upgrade and operational support for all IT Business Applications, Student Information Systems, Data Warehouse Systems and all data systems integration with district operational systems, while fulfilling the overall goals of the Prince George’s County Public Schools strategic plan. We will accomplish this mission by collaboratively working with stakeholders to improve operational performance through revision of practices and the development and acquisition of web and mobile based software, decision support and reporting systems.

Supporting The Strategic Plan

- Modernize technology and ensure data privacy and protection.
- Improve policies and procedures.

Core Services

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

Budget Plan

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

Operating Budget Staffing by Position

Technology Applications - Business Support	FY 2023 Actual	FY 2024 Approved	FY 2024 Estimated	FY 2025 Proposed
UNRESTRICTED				
Administrative Assistant	0.00	0.00	0.00	1.00
Director	1.00	1.00	1.00	1.00
Secretary	1.00	1.00	1.00	1.00
Support Supervisor	1.00	1.00	1.00	1.00
Technical Resource Analyst	14.00	14.00	14.00	13.00
Total UNRESTRICTED	17.00	17.00	17.00	17.00
TOTAL OPERATING STAFFING	17.00	17.00	17.00	17.00

Operating Budget Expenditures by Object / Sub-Object

Technology Applications - Business Support	FY 2023 Actual	FY 2024 Approved	FY 2024 Estimated	FY 2025 Proposed
UNRESTRICTED				
<u>Salaries & Wages</u>				
Other Admin/Professionals/Specialists	1,908,797	2,305,646	2,305,646	2,536,731
Other Stipends	42	-	-	-
Secretaries / Clerks	-	87,527	87,527	141,292
Salaries & Wages Total	1,908,839	2,393,173	2,393,173	2,678,023
<u>Employee Benefits</u>				
FICA / Medicare	137,376	179,301	179,301	199,551
Insurance Benefits - Active Employees	240,971	278,932	278,932	293,557
Life Insurance	6,121	8,001	8,001	8,954
Retirement/Pension - Employee	191,988	245,424	245,424	287,165
Worker's Compensation	10,536	35,907	35,907	40,181
Employee Benefits Total	586,992	747,565	747,565	829,408
<u>Contracted Services</u>				
Printing In-House	43	12,610	12,610	12,610
Software License	1,245,196	1,347,281	1,347,281	1,897,154
Technical Contracted Services	1,212,650	929,859	962,859	1,362,058
Contracted Services Total	2,457,889	2,289,750	2,322,750	3,271,822
<u>Supplies & Materials</u>				
Office Supplies	413	1,600	1,600	1,600
Supplies & Materials Total	413	1,600	1,600	1,600
<u>Other Operating Expenses</u>				
Registration Fees	-	21,000	21,000	21,000
Other Operating Expenses Total	-	21,000	21,000	21,000
Total UNRESTRICTED	\$ 4,954,133	\$ 5,453,088	\$ 5,486,088	\$ 6,801,853
RESTRICTED				
<u>Contracted Services</u>				
Professional Contracted Services	114,000	114,000	-	-
Contracted Services Total	114,000	114,000	-	-
Total RESTRICTED	\$ 114,000	\$ 114,000	\$ -	\$ -
TOTAL OPERATING EXPENDITURES	\$ 5,068,133	\$ 5,567,088	\$ 5,486,088	\$ 6,801,853

Operating Budget by Cost Center

Cost Center Number	Description		FY 2025 Proposed
30813	Technology Applications - Business Support	\$	6,801,853
TOTAL OPERATING EXPENDITURES			\$ 6,801,853

Program Enhancement

Technology Operations	FTE	Position Costs	Discretionary Funds	Total Cost
Integration and Support	0.00	\$ 48,185	\$ -	\$ 48,185
Additional funds to support the provision of leadership, strategic direction, and guidance for the day-to-day operations of each department in the Division of Information Technology. It would also oversee teams working on a wide array of technical applications, strands and projects, as well as lead the implementation of new initiatives, strategic priorities, policies and processes for each department.				
TOTAL PROGRAM ENHANCEMENT	0.00	\$ 48,185	\$ -	\$ 48,185

Technology Applications - Student Support

Budget Accountability: Jinghong Gao, Director

Mission

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

Supporting The Strategic Plan

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

Core Services

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

Budget Plan

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

Operating Budget Staffing by Position

Technology Applications - Student Support	FY 2023 Actual	FY 2024 Approved	FY 2024 Estimated	FY 2025 Proposed
UNRESTRICTED				
Administrative Assistant	0.00	0.00	0.00	1.00
Director	1.00	1.00	1.00	1.00
Secretary	1.00	1.00	1.00	1.00
Technical Resource Analyst	11.00	11.00	11.00	10.00
Total UNRESTRICTED	13.00	13.00	13.00	13.00

Operating Budget Expenditures by Object / Sub-Object

Technology Applications - Student Support	FY 2023 Actual	FY 2024 Approved	FY 2024 Estimated	FY 2025 Proposed
UNRESTRICTED				
<u>Salaries & Wages</u>				
Other Admin/Professionals/Specialists	1,379,969	1,677,552	1,677,552	1,830,715
Other Stipends	38	-	-	-
Secretaries / Clerks	99,827	99,828	99,828	103,816
Salaries & Wages Total	1,479,835	1,777,380	1,777,380	1,934,531
<u>Employee Benefits</u>				
FICA / Medicare	107,023	133,399	133,399	144,563
Insurance Benefits - Active Employees	186,801	207,849	207,849	207,546
Life Insurance	4,948	5,941	5,941	6,468
Retirement/Pension - Employee	90,609	127,002	127,002	142,410
Worker's Compensation	8,168	26,666	26,666	29,025
Employee Benefits Total	397,549	500,857	500,857	530,012
<u>Contracted Services</u>				
Printing In-House	98	2,610	2,610	2,610
Professional Contracted Services	718,039	748,104	748,104	807,952
Software License	503,589	588,769	588,769	657,471
Contracted Services Total	1,221,725	1,339,483	1,339,483	1,468,033
<u>Other Operating Expenses</u>				
Local Travel - Per Mile Basis	-	900	900	1,800
Non-Local Travel Expenses	-	-	-	18,500
Registration Fees	-	5,580	5,580	5,580
Other Operating Expenses Total	-	6,480	6,480	25,880
Total UNRESTRICTED	\$ 3,099,110	\$ 3,624,200	\$ 3,624,200	\$ 3,958,456

TOTAL OPERATING EXPENDITURES	\$ 3,099,110	\$ 3,624,200	\$ 3,624,200	\$ 3,958,456
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Operating Budget by Cost Center

Cost Center Number	Description	FY 2025 Proposed
30811	Technology Applications - Student Support	\$ 3,958,456
TOTAL OPERATING EXPENDITURES		\$ 3,958,456

Program Enhancement

Technology Applications - Student Support	FTE	Position Costs	Discretionary Funds	Total Cost
Integration and Support	0.00	\$ 26,698	\$ -	\$ 26,698
Additional funds to support the provision of leadership, strategic direction, and guidance for the day-to-day operations of each department in the Division of Information Technology				
TOTAL PROGRAM ENHANCEMENT	0.00	\$ 26,698	\$ -	\$ 26,698

Technology Operations

Budget Accountability: Senthil Parameswaran, Director

Mission

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

Supporting The Strategic Plan

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

Core Services

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

Budget Plan

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

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

Operating Budget Staffing by Position

Technology Operations	FY 2023 Actual	FY 2024 Approved	FY 2024 Estimated	FY 2025 Proposed
UNRESTRICTED				
Admin Support Specialist	1.00	1.00	1.00	1.00
Admin Support Technician	1.00	1.00	1.00	1.00
Administrative Assistant	0.00	0.00	0.00	1.00
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	20.00	20.00	20.00	19.00
Truck Driver	3.00	3.00	3.00	3.00
Warehouse Operator	1.00	1.00	1.00	1.00
Total UNRESTRICTED	35.00	35.00	35.00	35.00
TOTAL OPERATING STAFFING	35.00	35.00	35.00	35.00

Operating Budget Expenditures by Object / Sub-Object

Technology Operations	FY 2023 Actual	FY 2024 Approved	FY 2024 Estimated	FY 2025 Proposed
UNRESTRICTED				
<u>Salaries & Wages</u>				
Drivers - Vehicles	137,863	202,833	202,833	214,140
Other Admin/Professionals/Specialists	2,617,841	3,194,385	3,194,385	3,391,992
Other Stipends	130	-	-	-
Other Support Staff	78,806	79,720	79,720	87,070
Overtime	-	892	892	892
Secretaries / Clerks	481,059	449,151	449,151	480,415
Service Worker	58,148	58,819	58,819	63,956
Terminal Leave Payout	8,242	-	-	-
Unrestricted Unallocated Full-Time	(235)	-	-	-
Salaries & Wages Total	3,381,855	3,985,800	3,985,800	4,238,465
<u>Employee Benefits</u>				
FICA / Medicare	248,018	301,255	301,255	319,317
Insurance Benefits - Active Employees	402,925	433,746	433,746	460,036
Life Insurance	11,281	13,328	13,328	14,172
Retirement/Pension - Employee	294,278	373,055	373,055	424,526
Worker's Compensation	31,262	59,792	59,792	63,583
Employee Benefits Total	987,764	1,181,176	1,181,176	1,281,634
<u>Contracted Services</u>				
M&R Equipment	930,128	834,155	834,155	950,916
M&R Vehicles	56,044	153,112	153,112	153,112
Other Contracted Services	226,000	225,250	225,250	225,250
Printing In-House	23,877	318,804	318,804	520,275
Rental - Equipment	3,038,509	3,020,800	3,020,800	3,020,800
Software License	2,740,928	3,665,186	3,665,186	4,030,638
Technical Contracted Services	134,400	153,340	153,340	169,340
Contracted Services Total	7,149,885	8,370,647	8,370,647	9,070,331

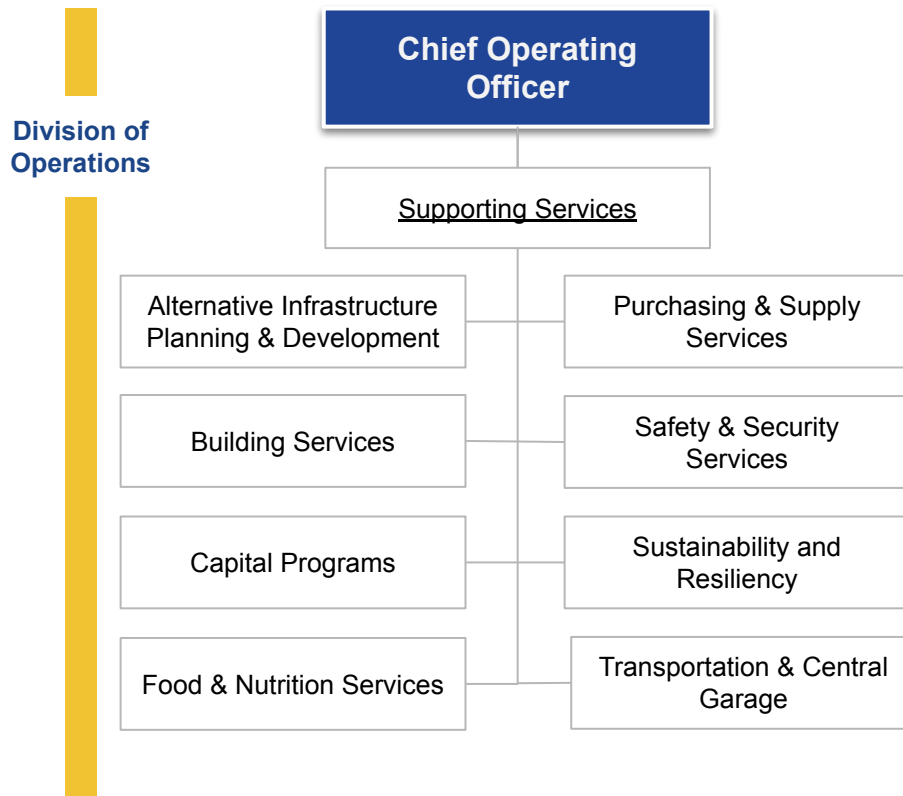
	FY 2023 Actual	FY 2024 Approved	FY 2024 Estimated	FY 2025 Proposed
Technology Operations				
UNRESTRICTED				
Supplies & Materials				
Office Supplies	3,665	3,420	3,420	3,420
Postage / Delivery	308,256	331,002	331,002	364,102
Supplies & Materials Total	311,921	334,422	334,422	367,522
Other Operating Expenses				
Cellular Phones	74,287	75,068	75,068	78,068
High Speed Data	2,268,900	2,390,400	2,390,400	2,485,400
Internet Service	806,000	798,000	806,000	806,000
Local Travel - Per Mile Basis	-	800	800	800
Registration Fees	1,535	2,500	2,500	2,500
Special Phone Project	35,000	35,000	35,000	400,000
Telephone -Centrex	2,744,417	2,750,000	2,742,000	2,800,000
Telephone -Equipment	34,700	34,700	34,700	159,700
Telephone- Long Distance	2,400	2,400	2,400	4,800
Other Operating Expenses Total	5,967,239	6,088,868	6,088,868	6,737,268
Total UNRESTRICTED	\$ 17,798,663	\$ 19,960,913	\$ 19,960,913	\$ 21,695,220
RESTRICTED				
Contracted Services				
Other Contracted Services	1,403,526	-	-	-
Technical Contracted Services	3,502	65,753	28,048	-
Contracted Services Total	1,407,028	65,753	28,048	-
Total RESTRICTED	\$ 1,407,028	\$ 65,753	\$ 28,048	-
TOTAL OPERATING EXPENDITURES	\$ 19,205,692	\$ 20,026,666	\$ 19,988,961	\$ 21,695,220

Operating Budget by Cost Center

Cost Center Number	Description	FY 2025 Proposed
30810	Technology Systems/Operations	\$ 4,553,017
30817	Enterprise Systems Office	4,282,430
30819	Telephone & Wiring	7,755,038
30870	Printing Services	1,476,780
30871	Copier Program	3,627,955
TOTAL OPERATING EXPENDITURES		\$ 21,695,220

Program Enhancement

Technology Operations	FTE	Position Costs	Discretionary Funds	Total Cost
Integration and Support	0.00	\$ 9,345	\$ -	\$ 9,345
Additional funds to support the provision of leadership, strategic direction, and guidance for the day-to-day operations of each department in the Division of Information Technology. It would also oversee teams working on a wide array of technical applications, strands and projects, as well as lead the implementation of new initiatives, strategic priorities, policies and processes for each department.				
TOTAL PROGRAM ENHANCEMENT	0.00	\$ 9,345	\$ -	\$ 9,345



Organization Summary

Organization	FY 2025 Proposed FTE	FY 2025 Proposed Funding
Chief Operating Officer	2.00	\$ 501,588
Supporting Services	2.00	349,695
Alternative Infrastructure Planning & Development *	0.00	15,000,000
Building Services	421.50	97,164,273
Capital Programs *	1.00	162,030
Food & Nutrition Services *	0.00	191,414
Purchasing & Supply Services	60.00	8,384,023
Safety & Security Services	312.00	29,989,007
Sustainability and Resiliency	2.00	424,587
Transportation & Central Garage *	1,482.77	147,174,273
TOTAL OPERATING STAFFING & EXPENDITURES	2,283.27	\$ 299,340,889

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

Chief Operating Officer

Budget Accountability: Charoscar Coleman, Chief

Mission

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

Supporting The Strategic Plan

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

Core Services

- Provide safe environments for staff, students and the community.
- Modernize facilities and increase the use of technological devices in the classroom.
- Provide exceptional customer service.

Budget Plan

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

Operating Budget Staffing by Position

Chief Operating Officer	FY 2023 Actual	FY 2024 Approved	FY 2024 Estimated	FY 2025 Proposed
UNRESTRICTED				
Administrative Secretary	1.00	1.00	1.00	1.00
Associate Superintendent	1.00	1.00	1.00	1.00
Principal	0.00	0.00	1.00	0.00
Technical Resource Analyst	1.00	0.00	0.00	0.00
Total UNRESTRICTED	3.00	2.00	3.00	2.00
TOTAL OPERATING STAFFING	3.00	2.00	3.00	2.00

Operating Budget Expenditures by Object / Sub-Object

Chief Operating Officer	FY 2023 Actual	FY 2024 Approved	FY 2024 Estimated	FY 2025 Proposed
UNRESTRICTED				
<u>Salaries & Wages</u>				
Other Admin/Professionals/Specialists	365,304	251,214	410,802	252,613
Secretaries / Clerks	117,016	117,242	117,242	117,525
Terminal Leave Payout	30,000	-	-	-
Salaries & Wages Total	512,320	368,456	528,044	370,138
<u>Employee Benefits</u>				
FICA / Medicare	36,881	22,547	34,755	23,109
Insurance Benefits - Active Employees	34,332	26,071	36,071	38,374
Life Insurance	1,587	1,233	1,766	1,238
Worker's Compensation	2,016	5,529	8,082	5,554
Employee Benefits Total	74,816	55,380	80,674	68,275
<u>Contracted Services</u>				
Catering Services	2,410	2,750	2,750	2,750
Printing In-House	467	-	-	-
Contracted Services Total	2,877	2,750	2,750	2,750
<u>Supplies & Materials</u>				
Awards / Recognition Certification	441	1,000	1,000	1,000
Non-Catered Misc Food Supplies	791	2,000	2,000	2,000
Office Supplies	1,469	1,000	1,000	1,000
Supplies & Materials Total	2,700	4,000	4,000	4,000
<u>Other Operating Expenses</u>				
Dues / Subscriptions	430	1,200	1,200	1,200
Local Travel - Per Mile Basis	1,205	1,000	1,000	1,000
Meeting Expense	1,503	1,800	1,800	1,800
Non-Local Travel Expenses	20,737	51,000	51,000	51,000
Registration Fees	1,261	1,425	1,425	1,425
Other Operating Expenses Total	25,135	56,425	56,425	56,425
<u>Capital Outlay</u>				
Computers - Non-Instructional	2,505	-	-	-
Capital Outlay Total	2,505	-	-	-
Total UNRESTRICTED	\$ 620,352	\$ 487,011	\$ 671,893	\$ 501,588
TOTAL OPERATING EXPENDITURES	\$ 620,352	\$ 487,011	\$ 671,893	\$ 501,588

Operating Budget by Cost Center

Cost Center Number	Description	FY 2025 Proposed
30003	Chief Operating Officer	\$ 501,588
TOTAL OPERATING EXPENDITURES		\$ 501,588

Supporting Services

Budget Accountability: Jason Washington, Associate Superintendent

Mission

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

Supporting The Strategic Plan

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

Core Services

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

Budget Plan

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

Operating Budget Staffing by Position

Supporting Services	FY 2023 Actual	FY 2024 Approved	FY 2024 Estimated	FY 2025 Proposed
UNRESTRICTED				
Administrative Secretary	1.00	2.00	1.00	1.00
Associate Superintendent	1.00	1.00	1.00	1.00
Director	0.00	1.00	0.00	0.00
Total UNRESTRICTED	2.00	4.00	2.00	2.00
TOTAL OPERATING STAFFING	2.00	4.00	2.00	2.00

Operating Budget Expenditures by Object / Sub-Object

Supporting Services	FY 2023 Actual	FY 2024 Approved	FY 2024 Estimated	FY 2025 Proposed
UNRESTRICTED				
<u>Salaries & Wages</u>				
Other Admin/Professionals/Specialists	201,209	415,819	218,859	166,981
Secretaries / Clerks	91,540	197,582	94,839	92,003
Salaries & Wages Total	292,749	613,401	313,698	258,984
<u>Employee Benefits</u>				
FICA / Medicare	17,910	41,011	18,084	19,814
Insurance Benefits - Active Employees	25,036	48,821	28,821	40,792
Life Insurance	977	2,050	1,049	866
Retirement/Pension - Employee	-	31,498	26,930	18,903
Worker's Compensation	1,110	9,202	4,407	3,886
Employee Benefits Total	45,034	132,582	79,291	84,261
<u>Contracted Services</u>				
Printing In-House	1,574	250	250	250
Contracted Services Total	1,574	250	250	250
<u>Supplies & Materials</u>				
Awards / Recognition Certification	-	1,000	1,000	1,000
Office Supplies	246	1,200	1,200	1,200
Supplies & Materials Total	246	2,200	2,200	2,200
<u>Other Operating Expenses</u>				
Dues / Subscriptions	-	1,200	1,200	1,200
Meeting Expense	-	1,800	1,800	1,800
Non-Local Travel Expenses	176	-	-	-
Local Travel - Per Mile Basis	-	1,000	1,000	1,000
Other Operating Expenses Total	176	4,000	4,000	4,000
Total UNRESTRICTED	\$ 339,779	\$ 752,433	\$ 399,439	\$ 349,695
TOTAL OPERATING EXPENDITURES	\$ 339,779	\$ 752,433	\$ 399,439	\$ 349,695

Operating Budget by Cost Center

Cost Center Number	Description	FY 2025 Proposed
32001	Supporting Services	\$ 349,695
TOTAL OPERATING EXPENDITURES		\$ 349,695

Alternative Infrastructure Planning & Development

Budget Accountability: Jason Washington, Director

Mission

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

Supporting The Strategic Plan

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

Core Services

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

Budget Plan

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

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

Operating Budget Expenditures by Object / Sub-Object

Alternative Infrastructure Planning & Development	FY 2023 Actual	FY 2024 Approved	FY 2024 Estimated	FY 2025 Proposed
UNRESTRICTED				
<u>Contracted Services</u>				
Direct Construction Costs	30,000,000	15,000,000	15,000,000	15,000,000
Contracted Services Total	30,000,000	15,000,000	15,000,000	15,000,000
Total UNRESTRICTED	\$ 30,000,000	\$ 15,000,000	\$ 15,000,000	\$ 15,000,000
TOTAL OPERATING EXPENDITURES	\$ 30,000,000	\$ 15,000,000	\$ 15,000,000	\$ 15,000,000

Operating Budget by Cost Center

Cost Center Number	Description	FY 2025 Proposed
32220	Alternative Infrastructure Planning & Development	\$ 15,000,000
TOTAL OPERATING EXPENDITURES		\$ 15,000,000

Building Services

Budget Accountability: Sam Stefanelli, Director

Mission

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

Supporting The Strategic Plan

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

Core Services

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

Budget Plan

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

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

Operating Budget Staffing by Position

Building Services	FY 2023 Actual	FY 2024 Approved	FY 2024 Estimated	FY 2025 Proposed
UNRESTRICTED				
Admin Support Specialist	1.00	1.00	1.00	1.00
Admin Support Technician	6.00	6.00	6.00	7.00
Assistant Building Supervisor	1.00	1.00	1.00	1.00
Auxiliary Building Supervisor	21.00	21.00	21.00	21.00
Building Supervisor	9.00	10.00	10.00	10.00
Cleaner	31.00	35.50	35.50	35.50
Clerk	3.00	4.00	4.00	4.00
Custodial Equipment Mechanic	3.00	3.00	3.00	3.00
Custodial Equipment Operator	11.00	11.00	11.00	11.00
Director	1.00	1.00	1.00	1.00
Equipment Operator	21.00	21.00	21.00	21.00
Journeyman	138.00	141.00	141.00	143.00
Laborer	2.00	2.00	2.00	2.00
Licensed Journeyman	34.00	35.00	35.00	37.00
Licensed Trades Supervisor	6.00	7.00	7.00	7.00
Maintenance Coordinator	7.00	10.00	10.00	12.00
Maintenance Planner	6.00	6.00	6.00	6.00
Night Cleaner Lead	7.00	9.00	9.00	9.00
Pest Controller	6.00	6.00	6.00	6.00
Secretary	10.00	10.00	10.00	12.00
Support Officer	0.00	0.00	0.00	1.00
Support Supervisor	2.00	5.00	5.00	5.00
Technical Resource Analyst	5.00	5.00	5.00	5.00
Trades Helper	33.00	38.00	38.00	40.00
Trades Supervisor	14.00	14.00	14.00	14.00
Truck Driver	7.00	7.00	7.00	7.00
Total UNRESTRICTED	385.00	409.50	409.50	421.50
TOTAL OPERATING STAFFING	385.00	409.50	409.50	421.50

Operating Budget Expenditures by Object / Sub-Object

Building Services	FY 2023 Actual	FY 2024 Approved	FY 2024 Estimated	FY 2025 Proposed
UNRESTRICTED				
Salaries & Wages				
2250 Certification Differentials Annual	161,198	-	-	-
Drivers - Vehicles	494,294	521,963	521,963	568,503
Laborers, Unskilled	1,638,507	2,202,387	2,202,387	2,453,697
Local 400 Other Stipends	16,700	-	-	-
Other Admin/Professionals/Specialists	2,587,766	3,334,492	3,334,492	3,612,704
Other Stipends	1,726	-	-	-
Other Support Staff	491,635	544,532	544,532	689,357
Overtime	4,460,750	3,088,348	3,088,348	3,088,348
Secretaries / Clerks	769,429	1,001,192	1,001,192	1,168,518
Service Worker	2,977,101	4,210,212	4,210,212	4,307,180

	FY 2023 Actual	FY 2024 Approved	FY 2024 Estimated	FY 2025 Proposed
Building Services				
UNRESTRICTED				
<u>Salaries & Wages</u>				
Sick / Safe Leave - Temporary Employees	337	-	-	-
Skilled Crafts	17,423,639	19,878,515	19,878,515	21,404,037
Summer Assignment	44,792	56,859	56,859	56,859
Support Staff	-	158,077	158,077	158,077
Temp Custodian	67,234	774,123	774,123	679,842
Terminal Leave Payout	148,641	-	-	-
Unrestricted Unallocated Full-Time	1,388	-	-	50,000
Salaries & Wages Total	31,285,137	35,770,700	35,770,700	38,237,123
<u>Employee Benefits</u>				
FICA / Medicare	2,148,050	2,497,037	2,497,037	2,634,567
Insurance Benefits - Active Employees	4,418,663	5,159,257	5,159,257	5,093,484
Life Insurance	88,708	106,673	106,673	114,452
Retirement/Pension - Employee	2,673,464	3,349,296	3,349,296	3,745,581
Worker's Compensation	724,407	493,231	493,231	526,701
Employee Benefits Total	10,053,292	11,605,494	11,605,494	12,114,785
<u>Contracted Services</u>				
Asbestos Removal / Related Testing	1,243,587	1,400,000	1,220,000	1,220,000
M&R Buildings	4,396,152	3,194,347	3,194,347	4,317,129
M&R Equipment	516,776	248,280	248,280	298,280
M&R Vehicles	3,707,882	3,479,741	3,479,741	3,479,741
M&R Vehicle Insurance Related	-	190,000	190,000	190,000
Other Contracted Services	11,048,281	9,408,228	9,408,228	15,614,527
Printing In-House	40,559	33,429	33,429	33,429
Professional Contracted Services	231,246	240,667	420,667	420,667
Software License	126,836	144,700	144,700	144,700
Technical Contracted Services	39,860	20,000	20,000	20,000
Contracted Services Total	21,351,178	18,359,392	18,359,392	25,738,473
<u>Supplies & Materials</u>				
Custodial Supplies	1,591,046	2,222,228	2,222,228	2,122,228
Exams/Retakes/Fees Reimbursements	-	5,000	5,000	5,000
Maintenance Supplies	9,782,028	10,766,182	10,766,182	10,647,562
Office Supplies	14,955	2,100	2,100	2,100
Other Misc Supplies	283,385	264,600	264,600	264,600
Tool/Uniform Allotment - Reimbursement	101,344	111,800	111,800	111,800
UNIFORM/FOOTWEAR ALLOWANCE	197,112	81,400	81,400	231,400
Supplies & Materials Total	11,969,871	13,453,310	13,453,310	13,384,690
<u>Other Operating Expenses</u>				
Rental - Buildings	58,000	-	-	-
Cellular Phones	50,000	40,000	40,000	40,000
Fuel Oil	18,121	103,235	103,235	103,235
Local Travel - Per Mile Basis	528	1,138	1,138	1,138
Non-Local Travel Expenses	5,172	-	-	-
Other Travel Related Expenditures	268	-	-	-
Registration Fees	44,466	3,000	3,000	3,000
Water / Sewage	66,238	548,152	608,152	608,152
Electricity	304,052	180,625	405,625	405,625
Fees Fines & Licenses	1,247,648	1,500,000	1,500,000	1,100,000
Natural Gas	705,869	1,040,000	1,190,000	1,190,000

	FY 2023 Actual	FY 2024 Approved	FY 2024 Estimated	FY 2025 Proposed
Building Services				
UNRESTRICTED				
Other Operating Expenses				
Propane Gas	17,047	201,000	201,000	201,000
Other Operating Expenses Total	2,517,408	3,617,150	4,052,150	3,652,150
Capital Outlay				
Buildings / Additions	626,199	2,900,000	2,900,000	2,900,000
Misc Other Equip Over \$499	567,851	1,185,351	1,185,351	1,060,351
Equipment Purchases Under \$500	-	40,000	40,000	40,000
Capital Outlay Total	1,194,050	4,125,351	4,125,351	4,000,351
Total UNRESTRICTED	\$ 78,370,936	\$ 86,931,397	\$ 87,366,397	\$ 97,127,572
RESTRICTED				
Salaries & Wages				
Overtime	816,175	1,072,677	258,569	-
Terminal Leave Payout	636	-	-	-
Salaries & Wages Total	816,811	1,072,677	258,569	-
Employee Benefits				
FICA / Medicare	6,859	-	75,374	-
Worker's Compensation	495	-	16,983	-
Employee Benefits Total	7,354	-	92,357	-
Contracted Services				
Technical Contracted Services	3,055,549	1,371,150	-	-
M&R Buildings	1,340,541	-	-	-
Other Contracted Services	9,636,993	-	404,241	-
Professional Contracted Services	240,874	-	36,701	36,701
Contracted Services Total	14,273,956	1,371,150	440,942	36,701
Supplies & Materials				
Custodial Supplies	1,358,393	-	76,938	-
Other Misc Supplies	3,275,000	-	2,640,000	-
Supplies & Materials Total	4,633,393	-	2,716,938	-
Other Operating Expenses				
Capital Outlay				
Custodial Equipment	522,983	17,365	-	-
Misc Other Equip Over \$499	1,082,497	300,000	5,708,367	-
Capital Outlay Total	1,605,480	317,365	5,708,367	-
Total RESTRICTED	\$ 21,336,994	\$ 2,761,192	\$ 9,217,173	\$ 36,701
TOTAL OPERATING EXPENDITURES	\$ 99,707,931	\$ 89,692,589	\$ 96,583,570	\$ 97,164,273

Operating Budget by Cost Center

Cost Center Number	Description	FY 2025 Proposed
32030	Building Services - Maintenance	\$ 44,109,591
32032	Building Services - Preventative Maintenance	658,163
32033	Building Services - Electric Shop	5,796,890
32034	Building Services - Paint Shop	-
32035	Building Services - Refuse Shop	783,423
32036	Building Services - Roofing/Sheet Metal	4,205,773
32037	Building Services - Grounds Shop	6,161,167
32038	Building Services - Carpenter Shop	6,667,121
32039	Building Services - Plumbing/HVAC Shop	10,813,600
32040	Building Services - Plant Operations	14,206,456
35245	Environmental and Safety Office	3,762,088
TOTAL OPERATING EXPENDITURES		\$ 97,164,273

Program Enhancement

Building Services	FTE	Position Costs	Discretionary Funds	Total Cost
Climate Change Initiative - Phase 2 Trash Services Enhancement	0.00	(\$ 118,620)	\$ 2,000,000	\$ 1,881,380
The changes requested are to align the department with the goals of the overall organization.				
Staffing Enhancement	12.00	\$ 1,295,604	\$ 0	\$ 1,295,604
Additional funds to support staffing needs in various areas for workload increases and CCAP initiative compliance as well as to centralization of all trade helpers.				
TOTAL PROGRAM ENHANCEMENTS	12.00	\$ 1,176,984	\$ 2,000,000	\$ 3,176,984

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

The Department of Capital Programs has a vacancy rate of 24% and often requires supplemental staff or overtime hours to complete the Department’s work and meet project goals. Temporary office staff to support the Department of Capital Programs when short staffed and during our busiest time of the year, which is the beginning of summer, end of summer, budget season, and end of year processing. In addition, contracted services supporting the mission of the office, assessment, databases, project monitoring, printing of capital program and construction documents, database project monitoring, software development and support, software licenses, project management and support to review/create contract documents; supplies & materials to support staff, training and recognition; other operating expense to support planning, design, travel cost for worksites and meetings, registration, dues & subscriptions, and capital outlay to support purchase of computer equipment and furniture for new and existing staff.

Operating Budget Staffing by Position

Capital Programs	FY 2023 Actual	FY 2024 Approved	FY 2024 Estimated	FY 2025 Proposed
UNRESTRICTED				
Financial Analyst	1.00	1.00	1.00	1.00
Total UNRESTRICTED	1.00	1.00	1.00	1.00
TOTAL OPERATING STAFFING	1.00	1.00	1.00	1.00

Operating Budget Expenditures by Object / Sub-Object

Capital Programs	FY 2023 Actual	FY 2024 Approved	FY 2024 Estimated	FY 2025 Proposed
UNRESTRICTED				
Salaries & Wages				
Other Admin/Professionals/Specialists	110,751	110,327	110,327	119,042
Salaries & Wages Total	110,751	110,327	110,327	119,042
Employee Benefits				
FICA / Medicare	7,958	8,441	8,441	9,107
Insurance Benefits - Active Employees	18,289	18,221	18,221	18,221
Life Insurance	370	369	369	398
Retirement/Pension - Employee	11,638	12,059	12,059	13,476
Worker's Compensation	611	1,655	1,655	1,786
Employee Benefits Total	38,865	40,745	40,745	42,988
Total UNRESTRICTED	\$ 149,617	\$ 151,072	\$ 151,072	\$ 162,030
RESTRICTED				
Contracted Services				
Capitalized Repairs	-	-	26,439,894	-
Contracted Services Total	-	-	26,439,894	-
Capital Outlay				
Misc Other Equip Over \$499	912,433	-	-	-
Capital Outlay Total	912,433	-	-	-
Total RESTRICTED	\$ 912,433	\$ -	\$ 26,439,894	\$ -
TOTAL OPERATING EXPENDITURES	\$ 1,062,050	\$ 151,072	\$ 26,590,966	\$ 162,030

Operating Budget by Cost Center

Cost Center Number	Description	FY 2025 Proposed
32010	Capital Programs	\$ 162,030
TOTAL OPERATING EXPENDITURES		\$ 162,030

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 also support PGCP’s goal of 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 2023 Actual	FY 2024 Approved	FY 2024 Estimated	FY 2025 Proposed
UNRESTRICTED				
<u>Salaries & Wages</u>				
Overtime	2,819	-	-	-
Summer Program Assignment	-	-	164,051	164,051
Salaries & Wages Total	2,819	-	164,051	164,051
FICA / Medicare	-	-	12,541	12,550
Worker's Compensation	-	-	2,634	2,461
Employee Benefits Total	-	-	15,175	15,011
M&R Buildings	411,345	-	-	-
Supplies & Materials Total	411,345	-	-	-
Total UNRESTRICTED	\$ 414,164	\$ -	\$ 179,226	\$ 179,062
RESTRICTED				
<u>Supplies & Materials</u>				
Office Supplies	-	6,306	6,306	6,306
Other Misc Supplies	-	6,046	6,046	6,046
Supplies & Materials Total	-	12,352	12,352	12,352
<u>Capital Outlay</u>				
Cafeteria Equipment / Furniture	21,538	107,815	107,815	-
Capital Outlay Total	21,538	107,815	107,815	-
Total RESTRICTED	\$ 21,538	\$ 120,167	\$ 120,167	\$ 12,352
TOTAL OPERATING EXPENDITURES	\$ 435,702	\$ 120,167	\$ 299,393	\$ 191,414

Operating Budget by Cost Center

Cost Center Number	Description	FY 2025 Proposed
32020	Food & Nutrition Services	\$ 191,414
TOTAL OPERATING EXPENDITURES		\$ 191,414

Purchasing & Supply Services

Budget Accountability: DeNerika Johnson, Interim Director

Mission

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

Supporting The Strategic Plan

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

Core Services

- Procuring Goods and Services: Entering into contracts for goods and services as the centralized purchasing agency for PGCPs. This includes treating vendors in a fair manner, 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 2023 Actual	FY 2024 Approved	FY 2024 Estimated	FY 2025 Proposed
UNRESTRICTED				
Admin Support Specialist	12.00	12.00	12.00	13.00
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	2.00	2.00	2.00	2.00
Supply Clerk I	4.00	4.00	4.00	4.00
Supply Clerk II	2.00	2.00	2.00	2.00
Support Supervisor	3.00	3.00	3.00	3.00
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
Total UNRESTRICTED	59.00	59.00	59.00	60.00
TOTAL OPERATING STAFFING	59.00	59.00	59.00	60.00

Operating Budget Expenditures by Object / Sub-Object

Purchasing & Supply Services	FY 2023 Actual	FY 2024 Approved	FY 2024 Estimated	FY 2025 Proposed
UNRESTRICTED				
Salaries & Wages				
2250 Other Stipends and Differential	-	-	-	22,500
2nd Assignment - Support	-	4,983	4,983	12,000
Drivers - Vehicles	801,260	852,648	852,648	968,635
Other Admin/Professionals/Specialists	1,655,738	1,889,936	1,889,936	2,172,957
Other Stipends	1,104	-	-	-
Other Support Staff	243,045	265,491	265,491	265,552
Overtime	58,089	36,000	36,000	36,000
Secretaries / Clerks	688,740	653,715	653,715	744,126
Service Worker	1,070,298	1,130,092	1,130,092	1,219,933
Summer Assignment	-	15,720	15,720	31,797
Unit II and Unit III Differential	3,028	-	-	-
Temp Warehouseman	-	23,094	23,094	-
Unrestricted Unallocated Full-Time	106	-	-	-
Salaries & Wages Total	4,521,407	4,871,679	4,871,679	5,473,500
Employee Benefits				
FICA / Medicare	339,791	337,452	337,452	413,975
Insurance Benefits - Active Employees	638,961	617,861	617,861	736,228
Life Insurance	15,188	16,033	16,033	17,972
Retirement/Pension - Employee	378,551	423,090	423,090	478,859
Worker's Compensation	113,775	72,564	72,564	81,596
Employee Benefits Total	1,486,265	1,467,000	1,467,000	1,728,630
Contracted Services				
M&R Equipment	10,889	15,000	15,000	15,000
M&R Vehicles	243,430	384,382	384,382	384,382

	FY 2023 Actual	FY 2024 Approved	FY 2024 Estimated	FY 2025 Proposed
Purchasing & Supply Services				
UNRESTRICTED				
<u>Contracted Services</u>				
Printing In-House	3,885	24,367	24,367	24,367
Professional Contracted Services	43,977	55,000	55,000	55,000
Software License	16,511	23,511	23,511	28,511
Contracted Services Total	318,692	502,260	502,260	507,260
<u>Supplies & Materials</u>				
Exams/Retakes/Fees Reimbursements	-	500	500	2,000
Office Supplies	4,436	4,070	4,070	4,070
Other Misc Supplies	20,992	20,300	20,300	20,300
Supplies & Materials Total	25,428	24,870	24,870	26,370
<u>Other Operating Expenses</u>				
Cellular Phones	10,587	9,600	9,600	9,600
Dues / Subscriptions	-	-	-	14,800
Fees Fines & Licenses	(379)	-	-	-
Local Travel - Per Mile Basis	63	100	100	1,060
Other Miscellaneous Expense	16,878	22,500	22,500	-
Registration Fees	4,640	4,040	4,040	4,040
Other Operating Expenses Total	31,788	36,240	36,240	29,500
<u>Capital Outlay</u>				
Classroom Equipment / Furniture	89,920	616,500	616,500	616,500
Capital Outlay Total	89,920	616,500	616,500	616,500
Total UNRESTRICTED	\$ 6,473,501	\$ 7,518,549	\$ 7,518,549	\$ 8,381,760
RESTRICTED				
<u>Supplies & Materials</u>				
Other Misc Supplies	73,077	-	148,140	-
Supplies & Materials Total	73,077	-	148,140	-
<u>Capital Outlay</u>				
Misc Other Equip Over \$499	-	2,263	2,263	2,263
Capital Outlay Total	-	2,263	2,263	2,263
Total RESTRICTED	\$ 73,077	\$ 2,263	\$ 150,403	\$ 2,263
TOTAL OPERATING EXPENDITURES	\$ 6,546,578	\$ 7,520,812	\$ 7,668,952	\$ 8,384,023

Operating Budget by Cost Center

Cost Center Number	Description	FY 2025 Proposed
35301	Purchasing & Supply	\$ 3,528,072
35320	Warehouse Operations	4,855,951
TOTAL OPERATING EXPENDITURES		\$ 8,384,023

Program Enhancement

Purchasing	FTE	Position Costs	Discretionary Funds	Total Cost
Staffing Enhancement	1.00	\$ 150,641	\$ -	\$ 150,641
Additional funds to support a 1.0 FTE Junior Procurement Specialist to assist CIP contract workload increases and demands.				
TOTAL PROGRAM ENHANCEMENTS	1.00	\$ 150,641	\$ -	\$ 150,641

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

- Reorganize the Department of Safety and Security Services to ensure the goals and objectives are consistent with the strategic plan.
- Review the current use of arrest avoidance diversion programs to ensure they are effective and utilized to their fullest capabilities.

Core Services

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

Budget Plan

Support the Infrastructure and Operational Enhancements by increasing the number of schools with security enhancements. This will require equipment, training and additional personnel on the new equipment. Improving the transition from older technology equipment to advanced cameras and access door cards, reducing the cost to install and purchase cameras. The installation of improved cameras will significantly reduce the number of cameras installed, reduce labor costs, data storage, and improve completion time.

Support Safe and Supportive Environments by increasing 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 2023 Actual	FY 2024 Approved	FY 2024 Estimated	FY 2025 Proposed
UNRESTRICTED				
Coordinating Manager	1.00	1.00	1.00	1.00
Director	1.00	1.00	1.00	1.00
Dispatcher	2.00	5.00	5.00	5.00
Journeyman	14.00	14.00	14.00	17.00
Secretary	3.00	3.00	3.00	3.00
Security Assistant	165.00	177.00	175.00	206.00
Security Investigator	44.00	46.00	46.00	70.00
Support Supervisor	7.00	8.00	8.00	9.00
Total UNRESTRICTED	237.00	255.00	253.00	312.00
TOTAL OPERATING STAFFING	237.00	255.00	253.00	312.00

Operating Budget Expenditures by Object / Sub-Object

Safety & Security Services	FY 2023 Actual	FY 2024 Approved	FY 2024 Estimated	FY 2025 Proposed
UNRESTRICTED				
<u>Salaries & Wages</u>				
2250 Certification Differentials Annual	9,594	-	-	-
2nd Assignment - Support	126,459	66,728	95,728	66,728
Coaches	2,078	-	-	-
Grievance Settlements	17,171	-	-	-
Other Admin/Professionals/Specialists	1,177,050	1,325,722	1,325,722	1,476,847
Other Stipends	55	-	-	-
Other Support Staff	137,408	309,515	309,515	342,995
Overtime	460,001	220,000	220,000	220,000
Secretaries / Clerks	230,529	230,163	230,163	249,873
Service Worker	6,691,009	8,187,147	7,858,829	10,296,603
Skilled Crafts	1,161,668	1,222,448	1,222,448	1,613,647
Summer Program Assignment	190	-	-	-
Technician	3,014,246	3,775,170	3,775,170	6,333,441
Temp Security Monitor	18,313	65,430	65,430	65,430
Terminal Leave Payout	52,053	-	-	-
Unrestricted Unallocated Full-Time	6,737	-	-	-
Salaries & Wages Total	13,104,560	15,402,323	15,103,005	20,665,564
<u>Employee Benefits</u>				
FICA / Medicare	1,018,066	1,127,546	1,102,430	1,449,223
Insurance Benefits - Active Employees	1,655,199	1,838,650	1,798,650	2,377,440
Life Insurance	40,922	50,370	49,274	65,349
Retirement/Pension - Employee	1,217,601	1,540,333	1,535,329	2,082,599
Worker's Compensation	93,868	227,831	222,579	295,146
Employee Benefits Total	4,025,656	4,784,730	4,708,262	6,269,757
<u>Contracted Services</u>				
M&R Equipment	12,603	13,500	13,500	127,750
M&R Vehicles	162,037	77,435	77,435	77,435
Other Contracted Services	834,846	249,600	249,600	600,000

	FY 2023 Actual	FY 2024 Approved	FY 2024 Estimated	FY 2025 Proposed
Safety & Security Services				
UNRESTRICTED				
<u>Contracted Services</u>				
Printing In-House	3,244	6,500	6,500	6,500
Contracted Services Total	1,012,729	347,035	347,035	811,685
<u>Supplies & Materials</u>				
Exams/Retakes/Fees Reimbursements	397	500	500	500
Office Supplies	20,185	19,468	19,468	3,768
Other Misc Supplies	37,794	163,995	163,995	163,995
Tool/Uniform Allotment - Reimbursement	1,031	3,375	3,375	3,375
UNIFORM/FOOTWEAR ALLOWANCE	4,539	125,563	96,563	125,563
Supplies & Materials Total	63,947	312,901	283,901	297,201
<u>Other Operating Expenses</u>				
Cellular Phones	-	4,000	4,000	4,000
Dues / Subscriptions	-	-	-	300
Local Travel - Per Mile Basis	1,519	10,000	10,000	10,000
Other Miscellaneous Expense	232,498	-	-	-
Other Operating Expenses Total	234,016	14,000	14,000	14,300
<u>Capital Outlay</u>				
Computers - Non-Instructional	-	10,500	10,500	4,000
Misc Other Equip Over \$499	523,396	450,000	450,000	450,000
Security Alarm Systems	1,115,244	1,476,500	1,476,500	1,476,500
Capital Outlay Total	1,638,640	1,937,000	1,937,000	1,930,500
Total UNRESTRICTED	\$ 20,079,549	\$ 22,797,989	\$ 22,393,203	\$ 29,989,007
RESTRICTED				
<u>Salaries & Wages</u>				
Overtime	95	-	-	-
Salaries & Wages Total	95	-	-	-
<u>Employee Benefits</u>				
FICA / Medicare	7	-	-	-
Worker's Compensation	1	-	-	-
Employee Benefits Total	8	-	-	-
<u>Capital Outlay</u>				
Misc Other Equip Over \$499	552,734	-	827,197	-
Capital Outlay Total	552,734	-	827,197	-
Total RESTRICTED	\$ 552,837	\$ -	\$ 827,197	\$ -
TOTAL OPERATING EXPENDITURES	\$ 20,632,386	\$ 22,797,989	\$ 23,220,400	\$ 29,989,007

Operating Budget by Cost Center

Cost Center Number	Description	FY 2025 Proposed
30701	Safety & Security Services	\$ 29,989,007
TOTAL OPERATING EXPENDITURES		\$ 29,989,007

Program Enhancement

Safety and Security Services	FTE	Position Costs	Discretionary Funds	Total Cost
Staffing Enhancement and Supports	59.00	\$ 6,848,473	\$ 412,800	\$ 7,261,273
Additional Safety and Security staff for direct support to schools in addition to funds to support ongoing projects, staff safety training and maintenance.				
TOTAL PROGRAM ENHANCEMENT	59.00	\$ 6,848,473	\$ 412,800	\$ 7,261,273

Safety & Security Services

Budget Accountability: Dorothy Morrison, Director

Mission

Monitor and ensure execution of the PGCPs Climate Change Committee Action Plan (CCAP). Lead and execute, promote, enhance and embed the sustainability of PGCPs physical plants in the culture of the school system.

Supporting The Strategic Plan

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

Core Services

- Manage all aspects of facility management sustainability, including but not limited to recruitment, initial and on-going staff orientation and training, supervision of daily management activities; defining, analyzing and reporting division metrics.

Budget Plan

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

Operating Budget Staffing by Position

Sustainability & Resiliency	FY 2023 Actual	FY 2024 Approved	FY 2024 Estimated	FY 2025 Proposed
UNRESTRICTED				
Director	0.00	0.00	1.00	1.00
Secretary	0.00	0.00	1.00	1.00
Total UNRESTRICTED	-	-	2.00	2.00
TOTAL OPERATING STAFFING	-	-	2.00	2.00

Operating Budget Expenditures by Object / Sub-Object

Sustainability & Resiliency	FY 2023 Actual	FY 2024 Approved	FY 2024 Estimated	FY 2025 Proposed
UNRESTRICTED				
<u>Salaries & Wages</u>				
Other Admin/Professionals/Specialists	-	-	196,960	209,810
Secretaries / Clerks	-	-	102,743	91,021
Salaries & Wages Total	-	-	299,703	300,831
<u>Employee Benefits</u>				
FICA / Medicare	-	-	22,927	20,460
Insurance Benefits - Active Employees	-	-	20,000	28,721
Life Insurance	-	-	1,001	1,006
Retirement/Pension - Employee	-	-	4,568	34,055
Worker's Compensation	-	-	4,795	4,514
Employee Benefits Total	-	-	53,291	88,756
<u>Contracted Services</u>				
Other Contracted Services	-	-	1,000	26,000
Technical Contracted Services	-	-	1,000	1,000
Professional Contracted Services	-	-	1,500	1,500
Contracted Services Total	-	-	3,500	28,500
<u>Supplies & Materials</u>				
Office Supplies	-	-	500	500
Supplies & Materials Total	-	-	500	500
<u>Other Operating Expenses</u>				
Local Travel - Per Mile Basis	-	-	500	500
Meeting Expense	-	-	500	500
Other Operating Expenses Total	-	-	1,000	1,000
<u>Capital Outlay</u>				
Computers - Non-Instructional	-	-	5,000	5,000
Capital Outlay Total	-	-	5,000	5,000
Total UNRESTRICTED	\$ -	\$ -	\$ 362,994	\$ 424,587
TOTAL OPERATING EXPENDITURES	\$ -	\$ -	\$ 362,994	\$ 424,587

Operating Budget by Cost Center

Cost Center Number	Description	FY 2025 Proposed
32060	Sustainability & Resiliency	\$ 424,587
TOTAL OPERATING EXPENDITURES		\$ 424,587

Transportation & Central Garage Services

Budget Accountability: Keba Baldwin, 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 2023 Actual	FY 2024 Approved	FY 2024 Estimated	FY 2025 Proposed
UNRESTRICTED				
Admin Support Specialist	4.00	4.00	4.00	4.00
Admin Support Technician	10.00	10.00	10.00	11.00
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	1,054.30	1,047.80
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	4.00
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	2.00
Transportation Attendant	302.97	302.97	302.97	302.97
Truck Driver	-	-	25.00	25.00
Total UNRESTRICTED	1,485.27	1,485.27	1,485.27	1,482.77

TOTAL OPERATING STAFFING	1,485.27	1,485.27	1,485.27	1,482.77
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Operating Budget Expenditures by Object / Sub-Object

Transportation & Central Garage	FY 2023 Actual	FY 2024 Approved	FY 2024 Estimated	FY 2025 Proposed
UNRESTRICTED				
Salaries & Wages				
2250 Certification Differentials Annual	10,419	-	-	-
2nd Assignment - Support	1,636	-	-	-
Coaches	165	-	-	-
Dedicated Aide	31,199	-	-	-
Drivers - Vehicles	41,955,418	57,279,186	56,726,656	56,297,386
Grievance Settlements	2,071	-	-	-
Local 400 Other Stipends	67	-	-	-
Non-Discretionary Other Aide	324,905	-	-	-
Other Admin/Professionals/Specialists	1,759,260	2,001,161	2,001,161	2,216,064
Other Aides	8,721,999	10,865,697	10,865,697	11,068,564
Other Stipends	3,265	-	-	-
Other Support Staff	831,848	884,537	884,537	1,149,610
Overtime	15,734,537	4,036,877	4,589,407	4,599,407
Secretaries / Clerks	798,178	926,223	926,223	943,974
Sick / Safe Leave - Temporary Employees	19,754	-	-	-
Substitute Bus Driver	352,150	487,146	487,146	487,146
Substitute Teacher	5,027	-	-	-
Substitute Transpr Attendant	668,431	1,856,558	1,856,558	1,856,558
Summer Assignment	64,471	-	-	-
Temp Bus Attendant	32	-	-	-
Hourly Instructional	9,681	-	-	-
Temp Office Worker	199,414	97,686	97,686	137,000
Summer Program Assignment	2,546,918	-	116,156	116,156

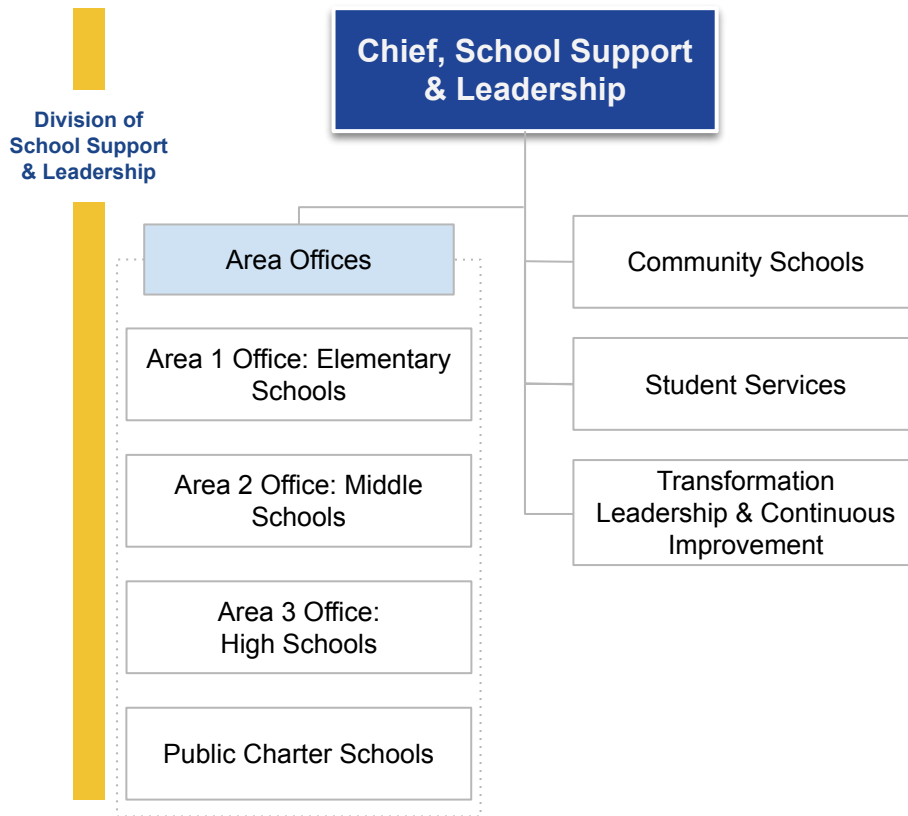
	FY 2023 Actual	FY 2024 Approved	FY 2024 Estimated	FY 2025 Proposed
Transportation & Central Garage				
<u>Salaries & Wages</u>				
Terminal Leave Payout	643,008	-	-	-
Unrestricted Unallocated Full-Time	271,944	-	-	-
Salaries & Wages Total	74,955,798	78,435,071	78,551,227	78,871,866
UNRESTRICTED				
<u>Employee Benefits</u>				
FICA / Medicare	5,931,049	4,593,511	4,602,414	4,765,736
Insurance Benefits - Active Employees	9,501,890	12,423,863	12,423,863	12,255,669
Life Insurance	181,379	240,899	239,053	239,995
Retirement/Pension - Employee	4,573,753	6,483,990	6,399,785	6,603,811
Worker's Compensation	4,994,107	1,116,565	1,109,577	1,114,668
Employee Benefits Total	25,182,177	24,858,828	24,774,692	24,979,879
<u>Contracted Services</u>				
Lease/Purchases - Non-Energy	7,678,869	11,611,360	11,611,360	10,204,895
M&R Vehicles	26,878,605	27,725,626	27,725,626	28,266,911
M&R Vehicle Insurance Related	843,124	386,000	686,000	686,000
Other Contracted Services	103,603	246,400	457,000	457,000
Printing In-House	62,862	26,438	26,438	26,438
Professional Contracted Services	283,769	400,000	400,000	600,000
Rental - Buildings	1,402,679	790,526	1,400,526	1,618,926
School Activity Transportation	-	36,158	36,158	36,158
Software License	21,686	487,000	467,000	480,000
Contracted Services Total	37,275,197	41,709,508	42,810,108	42,376,328
<u>Supplies & Materials</u>				
Exams/Retakes/Fees Reimbursements	-	45,000	45,000	45,000
Office Supplies	45,517	10,800	10,800	10,800
Other Misc Supplies	39,594	24,000	24,000	24,000
Postage / Delivery	-	-	-	20,000
Supplies & Materials Total	85,111	79,800	79,800	99,800
<u>Other Operating Expenses</u>				
Cellular Phones	10,000	20,000	20,000	20,000
Dues / Subscriptions	750	900	900	900
Electricity	105,854	85,000	85,000	85,000
Fees Fines & Licenses	(22,911)	-	-	-
Fuel Oil	141,338	15,000	15,000	15,000
Natural Gas	49,862	50,000	50,000	50,000
Non-Local Travel Expenses	625	-	20,000	25,000
Propane Gas	472	2,000	2,000	2,000
Registration Fees	-	-	-	3,000
Water / Sewage	41,256	40,000	40,000	40,000
Other Operating Expenses Total	327,247	212,900	232,900	240,900
<u>Capital Outlay</u>				
Misc Other Equip Over \$499	89,990	90,000	90,000	90,000
Motor Vehicles - School Buses	-	515,500	515,500	515,500
Capital Outlay Total	89,990	605,500	605,500	605,500
Total UNRESTRICTED	\$ 137,915,521	\$ 145,901,607	\$ 147,054,227	\$ 147,174,273
<u>Contracted Services</u>				
Other Contracted Services	9,311,767	-	9,311,767	-
Rental - Vehicles	-	-	90,000	-
Contracted Services Total	9,311,767	-	9,401,767	-
Total RESTRICTED	\$ 9,311,767	\$ -	\$ 9,401,767	\$ -

	FY 2023 Actual	FY 2024 Approved	FY 2024 Estimated	FY 2025 Proposed
Transportation & Central Garage				
TOTAL OPERATING EXPENDITURES	\$ 147,227,288	\$ 145,901,607	\$ 156,455,994	\$ 147,174,273

Operating Budget by Cost Center

Cost Center Number	Description	FY 2025 Proposed
32101	Transportation and Central Garage	26,110,593
32110	Bus Lot Operations	119,172,180
32120	Central Garage Services	1,891,500
TOTAL OPERATING EXPENDITURES		\$ 147,174,273





Organization Summary

Organization	FY 2025 Proposed FTE	FY 2025 Proposed Funding
Chief of School Support & Leadership	3.00	\$ 1,231,576
Area Offices	364.50	71,122,506
Community Schools	10.00	16,914,516
Student Services	490.00	74,805,583
Transformation, Leadership & Continuous Improvement	4.00	1,084,052
TOTAL OPERATING STAFFING & EXPENDITURES	871.50	\$ 165,158,233

Chief of School Support & Leadership

Budget Accountability: Rahshene Davis, Chief

Mission

The mission of the Division of School Support and Leadership 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.

Core Services

- Continue to build the instructional leadership of Principals and Assistant Principals in order to improve the practice of teaching and student learning. Develop and create structures and systems within each school that ensures the provision of equitable work environments, cultures of equity & excellence, 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. Provision of wrap-around services to families of Community Schools that helps to support the decrease of barriers to educational outcomes.
- 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 supports the Strategic Plan by strengthening school leadership with a focus on instructional leadership. The establishment of strong school cultures & climates and the provision of instructional learning environments that are safe, welcoming and provide a sense of belonging for all. This work in support of the Strategic Plan prepares students as lifelong learners. Divisional actions will collectively focus on improving student attendance, truancy, graduation, 9th grade at-risk students, cumulative mathematics performance of all students and the provision of performance of district-wide English Language Learners and Students with Disabilities.

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

Operating Budget Staffing by Position

Chief, School Support & Leadership	FY 2023 Actual	FY 2024 Approved	FY 2024 Estimated	FY 2025 Proposed
UNRESTRICTED				
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
Principal	0.00	1.00	1.00	0.00
Total UNRESTRICTED	3.00	4.00	4.00	3.00
TOTAL OPERATING STAFFING	3.00	4.00	4.00	3.00

Operating Budget Expenditures by Object / Sub-Object

Chief, School Support & Leadership	FY 2023 Actual	FY 2024 Approved	FY 2024 Estimated	FY 2025 Proposed
UNRESTRICTED				
<u>Salaries & Wages</u>				
Other Admin/Professionals/Specialists	438,788	437,084	437,084	441,851
Other Stipends	9	-	-	-
Principal	-	153,450	153,450	-
Secretaries / Clerks	117,405	121,638	121,638	113,279
Temp Office Worker	39,415	-	-	-
Workshop / Staff Development Pay	-	4,725	4,725	4,725
Salaries & Wages Total	595,617	716,897	716,897	559,855
<u>Employee Benefits</u>				
FICA / Medicare	37,357	47,611	47,611	36,343
Insurance Benefits - Active Employees	24,396	35,130	35,130	32,351
Life Insurance	1,858	2,381	2,381	1,857
Retirement/Pension - Employee	19,606	20,316	20,316	50,019
Worker's Compensation	2,422	10,756	10,756	8,401
Employee Benefits Total	85,638	116,194	116,194	128,971
<u>Contracted Services</u>				
Catering Services	-	2,000	2,000	2,000
Printing In-House	1,400	4,000	4,000	4,000
Professional Contracted Services	-	-	4,950	14,950
Contracted Services Total	1,400	6,000	10,950	20,950
<u>Supplies & Materials</u>				
Awards / Recognition Certification	-	535	535	535
Non-Catered Misc Food Supplies	89	-	-	-
Office Supplies	1,011	300	300	300
Other Misc Supplies	1,409	-	-	-
Staff Development Supplies	-	800	800	800
Supplies & Materials Total	2,509	1,635	1,635	1,635
<u>Other Operating Expenses</u>				
Dues / Subscriptions	2,950	4,400	4,400	4,400
Local Travel - Per Mile Basis	-	1,025	1,025	1,025
Meetings, Conferences, Conventions	3,328	2,415	2,000	2,415
Non-Local Travel Expenses	7,721	4,000	4,415	11,500
Other Travel Related Expenditures	105	-	-	-
Relocation Expense	-	-	7,500	-
-				

Chief, School Support & Leadership	FY 2023 Actual	FY 2024 Approved	FY 2024 Estimated	FY 2025 Proposed
UNRESTRICTED				
<u>Other Operating Expenses</u>				
Registration Fees	2,380	825	825	825
Other Operating Expenses Total	16,484	12,665	20,165	20,165
Total UNRESTRICTED	\$ 701,648	\$ 853,391	\$ 865,841	\$ 731,576
RESTRICTED				
<u>Salaries & Wages</u>				
2nd Assignment - Instructional	136	3,172,983	3,172,983	-
Salaries & Wages Total	136	3,172,983	3,172,983	-
<u>Employee Benefits</u>				
FICA / Medicare	10	242,734	243,058	-
Worker's Compensation	1	47,595	51,067	-
Employee Benefits Total	11	290,329	294,125	-
<u>Contracted Services</u>				
School Activity Transportation	-	668,119	668,119	500,000
Contracted Services Total	-	668,119	668,119	500,000
Total RESTRICTED	\$ 147	\$ 4,131,431	\$ 4,135,227	\$ 500,000
TOTAL OPERATING EXPENDITURES	\$ 701,795	\$ 4,984,822	\$ 5,001,068	\$ 1,231,576

Operating Budget by Cost Center

Cost Center Number	Description	FY 2025 Proposed
42401	Chief of School Support & Leadership	\$ 1,231,576
TOTAL OPERATING EXPENDITURES		\$ 1,231,576

Area Associate Superintendents

Budget Accountability: Cassandra Lassiter: Area 1 - Amelia Coleman Brown: 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 2023 Actual	FY 2024 Approved	FY 2024 Estimated	FY 2025 Proposed
<u>UNRESTRICTED</u>				
Admin Support Specialist	0.00	0.00	0.00	22.00
Administrative Secretary	3.00	3.00	3.00	3.00
Associate Superintendent	3.00	3.00	3.00	3.00
Building Supervisor	5.00	5.00	5.00	5.00
Cleaner	6.50	6.50	6.50	6.50
Coordinating Supervisor	4.00	4.00	4.00	5.00
Director	14.00	14.00	14.00	16.00
Financial Assistant	2.00	2.00	2.00	2.00
Guidance Counselor	11.00	12.00	12.00	14.00
Instructional Specialist	15.00	15.00	15.00	19.00
Instructional Supervisor	1.00	1.00	1.00	1.00
Media Specialist	1.00	1.00	1.00	1.00
Night Cleaner Lead	5.00	5.00	5.00	5.00
Outreach Teacher	2.00	2.00	2.00	2.00
Paraprofessional Educator	6.00	6.00	6.00	6.00
Principal	7.00	7.00	7.00	7.00
Program Liaison	3.00	3.00	3.00	5.00
Program Manager	1.00	1.00	1.00	1.00
Program Specialist	3.00	3.00	3.00	3.00
Resource Teacher	14.00	14.00	15.00	19.00
Secondary Classroom Teacher	140.00	146.00	147.00	174.00
Secretary	22.00	22.00	23.00	26.00
Security Assistant	1.00	1.00	1.00	1.00
Social Service Worker	6.00	6.00	6.00	6.00
Testing Coordinator	6.00	6.00	6.00	7.00
Total UNRESTRICTED	281.50	288.50	291.50	359.50
<u>RESTRICTED</u>				
Admin Support Specialist	4.00	2.00	2.00	2.00
Coordinating Supervisor	1.00	1.00	1.00	0.00
Elementary Classroom Teacher	30.00	0.00	0.00	0.00
Guidance Counselor	2.00	2.00	2.00	0.00
Instructional Specialist	1.00	1.00	1.00	0.00
Paraprofessional Educator	1.00	1.00	1.00	1.00
Program Liaison	2.00	2.00	2.00	0.00
Resource Teacher	8.00	10.00	10.00	2.00
Secondary Classroom Teacher	32.00	25.00	25.00	0.00
Secretary	2.00	2.00	2.00	0.00
Testing Coordinator	2.00	1.00	1.00	0.00
Total RESTRICTED	85.00	47.00	47.00	5.00
TOTAL OPERATING STAFFING	366.50	335.50	338.50	364.50

Operating Budget Expenditures by Object / Sub Object

Area Offices	FY 2023 Actual	FY 2024 Approved	FY 2024 Estimated	FY 2025 Proposed
UNRESTRICTED				
<u>Salaries & Wages</u>				
2250 Certification Differentials Annual	3,386	-	-	-
2nd Assignment - Instructional	2,707,421	2,384,918	2,384,918	2,474,902
2nd Assignment - Support	29,569	11,300	11,300	11,300
Classroom Teacher	11,249,530	14,575,448	14,708,199	17,530,109
Coaches	4,367,465	3,756,253	3,756,253	3,756,253
Extracurricular Advisors	230,588	21,534	21,534	21,534
Hourly Instructional	21,786	107,100	107,100	107,100
Librarian/Media Specialist	117,000	118,525	118,525	123,266
Local 400 Other Stipends	1,825	-	-	-
Other Admin/Professionals/Specialists	6,685,914	7,208,202	7,208,202	10,804,357
Other Stipends	67,741	-	-	-
Other Support Staff	165,289	193,267	193,267	355,558
Other Teacher	3,098,224	3,611,026	3,743,777	4,497,299
Overtime	56,701	28,963	28,963	102,663
PGCEA Longevity and Other Bonus	400	-	-	-
PGCEA Differential	38,444	-	-	-
PGCEA Senior Teacher Differential	2,764	-	-	-
Principal	1,278,239	1,155,205	1,155,205	1,219,582
Secretaries / Clerks	2,070,384	2,158,727	2,158,727	2,517,330
Service Worker	858,588	914,123	914,123	927,647
Substitute Administrator	170,554	-	-	-
Substitute Paraprofessional Educators	2,991	-	-	-
Substitute Teacher	470,667	172,331	172,331	488,200
Summer Program Assignment	385,917	13,500	4,988,872	4,988,872
Teaching Aide	253,547	270,578	270,578	293,041
Technician	140,535	142,194	142,194	154,972
Temp Custodian	-	1,000	1,000	1,000
Terminal Leave Payout	329,468	-	-	-
Unit II and Unit III Differential	15,942	-	-	-
Unrestricted Unallocated Full-Time	392,646	-	-	-
Workshop / Staff Development Pay	351,613	125,815	125,815	196,567
Salaries & Wages Total	35,565,137	36,970,009	42,210,883	50,571,552
<u>Employee Benefits</u>				
FICA / Medicare	2,227,353	2,721,719	3,102,352	3,769,525
Insurance Benefits - Active Employees	3,128,318	3,501,078	3,501,078	4,166,351
Life Insurance	85,365	101,501	101,501	128,495
Retirement/Pension - Employee	207,201	239,604	239,604	709,488
Worker's Compensation	144,400	555,077	632,237	757,217
Employee Benefits Total	5,792,636	7,118,979	7,576,772	9,531,076
<u>Contracted Services</u>				
Advertising / Other Costs	-	12,070	12,070	12,070
Catering Services	69,363	31,500	54,500	66,100
Commencement Expenses	516,895	531,724	531,724	531,724
Instructional Contracted Services	1,408,629	2,421,359	2,401,359	2,732,509
M&R Equipment	393	400	400	400
Other Contracted Services	384,607	136,000	136,000	136,000

Area Offices	FY 2023 Actual	FY 2024 Approved	FY 2024 Estimated	FY 2025 Proposed
UNRESTRICTED				
<u>Contracted Services</u>				
Other Transfers	1,241,492	1,310,608	1,310,608	1,310,608
Printing In-House	49,679	167,168	167,168	168,668
Professional Contracted Services	115,735	66,700	121,700	109,700
Rental - Vehicles	147	-	300	9,300
School Activity Transportation	329,561	217,845	172,845	166,845
Software License	404,260	521,000	521,000	421,000
Technical Contracted Services	1,485,153	1,570,146	1,570,146	1,418,446
Contracted Services Total	6,005,914	6,986,520	6,999,820	7,083,370
<u>Supplies & Materials</u>				
Awards / Recognition Certification	47,050	36,650	36,650	51,650
Classroom Teacher Supplies	271,033	155,120	190,120	168,620
Custodial Supplies	2,396	5,865	5,865	5,865
Health Supplies	3,126	4,715	4,715	4,715
Library Books	384	1,500	1,500	1,500
Non-Catered Misc Food Supplies	1,666	5,819	5,819	5,819
Office Supplies	85,311	26,280	26,280	39,960
Other Misc Supplies	88,558	110,642	110,642	118,642
Postage / Delivery	1,649	4,350	4,350	4,650
Staff Development Supplies	20,905	11,900	11,900	11,900
Student Supplies	78,831	59,500	59,500	66,000
Textbooks	96,814	175,000	175,000	175,000
Supplies & Materials Total	697,724	597,341	632,341	654,321
<u>Other Operating Expenses</u>				
Dues / Subscriptions	12,587	13,305	13,305	12,305
Electricity	118,725	165,000	165,000	165,000
Field Trip Expense Non-Transportation	2,947	6,000	9,000	12,000
Fuel Oil	40,701	85,000	85,000	85,000
Interscholastic Athletics	122,996	80,600	80,600	100,000
Local Travel - Per Mile Basis	15,453	31,150	31,150	32,900
Meetings, Conferences, Conventions	18,288	18,300	18,300	18,300
Meeting Expense	78,247	29,500	29,500	46,500
Natural Gas	94,563	80,000	80,000	80,000
Non-Local Travel Expenses	82,516	117,500	122,000	137,700
Other Miscellaneous Expense	423,200	497,700	497,700	530,000
Other Travel Related Expenditures	287	-	-	5,000
Propane Gas	7,845	25,000	25,000	25,000
Registration Fees	19,460	18,340	21,640	18,040
Water / Sewage	21,102	50,000	50,000	50,000
Other Operating Expenses Total	1,058,916	1,217,395	1,228,195	1,317,745
<u>Capital Outlay</u>				
Athletic Equipment	38,180	70,000	70,000	100,000
Classroom Equipment / Furniture	12,583	393,552	128,050	138,050
Computers - Instructional	237,812	213,929	213,929	233,929
Computers - Non-Instructional	11,970	-	-	-
Educational Communication Equipment	-	1,000	1,000	1,000
Equipment Purchases Under \$500	5,573	5,000	5,000	5,000

Area Offices	FY 2023 Actual	FY 2024 Approved	FY 2024 Estimated	FY 2025 Proposed
UNRESTRICTED				
<u>Capital Outlay</u>				
Misc Other Equip Over \$499	-	1,000	1,000	6,000
Office Furniture / Equipment	800	11,000	11,000	21,000
Security Alarm Systems	-	12,500	12,500	12,500
Capital Outlay Total	306,917	707,981	442,479	517,479
Total UNRESTRICTED	\$ 49,427,243	\$ 53,598,225	\$ 59,090,490	\$ 69,675,543
RESTRICTED				
<u>Salaries & Wages</u>				
2250 Certification Differentials Annual	1,501	-	-	-
2nd Assignment - Instructional	16,222	75,517	94,906	45,530
2nd Assignment - Support	2,286	5,296	-	-
Classroom Teacher	1,864,348	2,280,600	5,205,078	-
Extracurricular Advisors	13,063	-	-	-
Hourly Instructional	(2,621)	162	-	-
Other Admin/Professionals/Specialists	628,723	430,614	-	163,811
Other Stipends	8,564	-	-	-
Other Support Staff	48,108	117,123	-	-
Other Teacher	644,631	1,229,827	220,276	249,906
PGCEA Differential	8,990	-	-	-
Secretaries / Clerks	110,540	129,310	-	-
Substitute Teacher	150	12,766	35,816	23,200
Summer Program Assignment	4,205,865	620,580	216,112	-
Teaching Aide	49,960	50,341	50,341	54,956
Unit II and Unit III Differential	2,784	-	-	-
Unrestricted Unallocated Full-Time	51,210	-	-	-
Workshop / Staff Development Pay	62,887	418,898	140,497	29,125
Salaries & Wages Total	7,717,209	5,371,034	5,963,026	566,528
<u>Employee Benefits</u>				
FICA / Medicare	552,084	290,503	491,353	43,349
Insurance Benefits - Active Employees	498,051	560,644	74,045	65,563
Life Insurance	10,692	14,188	205,650	1,568
Retirement/Pension - Employee	33,036	14,741	-	18,545
Retirement/Pension - Teachers	389,842	497,038	983,614	45,549
Worker's Compensation	38,474	80,608	166,214	8,504
Employee Benefits Total	1,522,178	1,457,722	1,920,876	183,078
<u>Contracted Services</u>				
Catering Services	44,384	47,997	30,842	30,842
Food Service - Catering	1,615	-	-	-
Instructional Contracted Services	198,704	191,180	364,000	164,000
Other Contracted Services	394,485	567,382	173,490	173,490
Printing In-House	280	8,656	7,026	-
Rental - Vehicles	-	-	15,750	15,750
School Activity Transportation	-	-	66,528	66,528
Software License	-	84,556	41,278	-
Technical Contracted Services	-	3,000	-	-
Contracted Services Total	639,467	902,771	698,914	450,610

Area Offices	FY 2023 Actual	FY 2024 Approved	FY 2024 Estimated	FY 2025 Proposed
RESTRICTED				
<u>Supplies & Materials</u>				
Awards / Recognition Certification	3,470	38,067	34,695	18,000
Classroom Teacher Supplies	6,526	21,309	40,367	30,378
Non-Catered Misc Food Supplies	40,569	46,550	43,700	43,700
Office Supplies	8,581	62,807	15,758	500
Other Misc Supplies	865	9,030	11,140	3,490
Staff Development Supplies	1,395	22,600	3,000	3,000
Student Supplies	63,597	187,808	95,345	88,923
Supplies & Materials Total	125,003	388,171	244,005	187,991
<u>Other Operating Expenses</u>				
Dues / Subscriptions	1,000	1,000	5,480	5,480
Field Trip Expense Non-Transportation	1,927	8,000	16,000	16,000
Local Travel - Per Mile Basis	-	3,500	2,000	-
Non-Local Travel Expenses	3,053	2,100	15,745	15,745
Registration Fees	1,866	12,750	15,188	15,188
Other Operating Expenses Total	7,846	27,350	54,413	52,413
<u>Capital Outlay</u>				
Classroom Equipment / Furniture	25,683	68,987	43,304	-
Computers - Instructional	7,775	57,872	50,097	-
Educational Communication Equipment	-	2,000	-	-
Equipment Purchases Under \$500	-	-	6,000	6,000
Misc Other Equip Over \$499	1,639	8,343	6,704	343
Office Furniture / Equipment	39,541	52,069	12,528	-
Capital Outlay Total	74,639	189,271	118,633	6,343
Total RESTRICTED	\$ 10,086,343	\$ 8,336,319	\$ 8,999,867	\$ 1,446,963
TOTAL OPERATING EXPENDITURES	\$ 59,513,585	\$ 61,934,544	\$ 68,090,357	\$ 71,122,506

Operating Budget by Cost Center

Cost Center Number	Description	FY 2025 Proposed
01350	Academy of Health Sciences	\$ 7,540,561
01352	International High School - Largo	6,440,480
01732	International High School - Langley Park	6,453,078
30901	Public Charter Schools	753,166
42151	Athletics	9,742,154
42430	Incarcerated Youth Program (IYP)	783,411
42432	Evening High School	4,923,300
42446	Non-Traditional Program North (Grades 9-12)	5,903,012
42447	Non-Traditional Program South (Grades 9-12)	4,066,624
42448	Non-Traditional Program Middle (Grades 6-8)	3,558,937
48011	Area Office 1: Elementary Schools	4,034,976
48012	Area Office 2: Middle Schools	5,370,367
48610	Area Office 3: High Schools	6,295,138
48911	Online Programs	5,257,302
48912	Online Programs K-6	-
TOTAL OPERATING EXPENDITURES		\$ 71,122,506

Program Enhancement

Area Offices	FTE	Position Costs	Discretionary Funds	Total Cost
Staffing Enhancement & Other Supports	4.00	\$ 770,057	\$ 151,560	\$ 921,617
Additional staff to provide direct support to schools and principals in addition to funds to support enrichment opportunities for students.				
Area 3: High Schools	FTE	Position Costs	Discretionary Funds	Total Cost
Online Classroom Program	41.00	\$ 4,791,239	-	\$ 4,791,239
The ESSER III grant that is currently funding the positions will end on July 31, 2024. The positions will be transferred to the operating budget.				
Athletic Trainers and Other Program Supports	23.00	\$ 3,026,425	\$ 248,924	\$ 3,275,349
Athletic Trainers and other program supports				
TOTAL PROGRAM ENHANCEMENTS	68.00	\$ 8,587,721	\$ 400,484	\$ 8,988,205

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 utilizing a needs assessment for 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 2023 Actual	FY 2024 Approved	FY 2024 Estimated	FY 2025 Proposed
UNRESTRICTED				
Director	1.00	1.00	1.00	1.00
Secretary	1.00	1.00	1.00	1.00
Total UNRESTRICTED	2.00	2.00	2.00	2.00
RESTRICTED				
Admin Support Technician	1.00	1.00	1.00	1.00
Coordinating Supervisor	1.00	1.00	1.00	1.00
Financial Analyst	1.00	1.00	1.00	1.00
Instructional Specialist	5.00	5.00	5.00	5.00
Total RESTRICTED	8.00	8.00	8.00	8.00
TOTAL OPERATING STAFFING	10.00	10.00	10.00	10.00

Operating Budget Expenditures by Object / Sub-Object

Community Schools	FY 2023 Actual	FY 2024 Approved	FY 2024 Estimated	FY 2025 Proposed
UNRESTRICTED				
<u>Salaries & Wages</u>				
Other Admin/Professionals/Specialists	306,435	156,444	156,444	166,981
Secretaries / Clerks	53,255	57,337	57,337	91,371
Unrestricted Unallocated Full-Time	(3)	-	-	-
Salaries & Wages Total	359,686	213,781	213,781	258,352
<u>Employee Benefits</u>				
FICA / Medicare	26,640	16,355	16,355	19,765
Insurance Benefits - Active Employees	43,028	27,296	27,296	16,245
Life Insurance	1,202	715	715	864
Retirement/Pension - Employee	24,654	17,100	17,100	18,903
Worker's Compensation	1,985	3,208	3,208	3,876
Employee Benefits Total	97,510	64,674	64,674	59,653
<u>Contracted Services</u>				
Instructional Contracted Services	1,845,732	2,805,016	2,805,016	3,093,016
Printing In-House	874	5,000	5,000	5,000
Contracted Services Total	1,846,606	2,810,016	2,810,016	3,098,016
<u>Supplies & Materials</u>				
Office Supplies	4,147	1,000	1,000	1,200
Supplies & Materials Total	4,147	1,000	1,000	1,200
<u>Other Operating Expenses</u>				
Local Travel - Per Mile Basis	545	6,000	6,000	6,000
Registration Fees	2,500	4,000	4,000	6,400
Non-Local Travel Expenses	12,696	1,200	1,200	13,800
Other Operating Expenses Total	15,741	11,200	11,200	26,200
Total UNRESTRICTED	\$ 2,323,691	\$ 3,100,671	\$ 3,100,671	\$ 3,443,421

Community Schools	FY 2023 Actual	FY 2024 Approved	FY 2024 Estimated	FY 2025 Proposed
RESTRICTED				
<u>Salaries & Wages</u>				
Other Admin/Professionals/Specialists	475,766	948,816	-	974,949
Other Support Staff	-	82,431	-	79,248
Salaries & Wages Total	475,766	1,031,247	-	1,054,197
<u>Employee Benefits</u>				
FICA / Medicare	35,273	78,489	-	80,651
Insurance Benefits - Active Employees	63,985	118,112	-	104,046
Life Insurance	1,590	3,448	-	3,526
Retirement/Pension - Employee	28,588	67,931	-	49,152
Retirement/Pension - Teachers	27,742	47,048	-	92,581
Worker's Compensation	2,626	15,473	-	15,817
Employee Benefits Total	159,804	330,501	-	345,773
<u>Contracted Services</u>				
Other Contracted Services	2,295,470	1,735,000	1,735,000	-
Professional Contracted Services	11,269,332	7,173,561	14,699,832	12,068,625
Contracted Services Total	13,564,802	8,908,561	16,434,832	12,068,625
<u>Supplies & Materials</u>				
Office Supplies	691	-	-	-
Supplies & Materials Total	691	-	-	-
<u>Other Operating Expenses</u>				
Non-Local Travel Expenses	-	-	2,500	2,500
Other Operating Expenses Total	-	-	2,500	2,500
Total RESTRICTED	\$ 14,201,063	\$ 10,270,309	\$ 16,437,332	\$ 13,471,095
TOTAL OPERATING EXPENDITURES	\$ 16,524,754	\$ 13,370,980	\$ 19,538,003	\$ 16,914,516

Operating Budget by Cost Center

Cost Center Number	Description	FY 2025 Proposed
48110	Community Schools Office	\$ 16,914,516
TOTAL OPERATING EXPENDITURES		\$ 16,914,516

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 13a.05.05.01.
- 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 behavioral, social, emotional and medical impediments to student's overall school 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.

This budget also supports progressive academic avenues to increase students in dual enrollment; provide virtual instruction for students receiving home and hospital teaching services; ensure evaluation of students that lend to appropriate academic supports, and the provision of academic advisement towards graduation and college readiness.

Operating Budget Staffing by Position

Student Services	FY 2023 Actual	FY 2024 Approved	FY 2024 Estimated	FY 2025 Proposed
UNRESTRICTED				
Admin Support Specialist	7.00	7.00	7.00	9.00
Admin Support Technician	2.00	2.00	2.00	2.00
Administrative Secretary	1.00	1.00	1.00	1.00
Assistant Supervisor	1.00	1.00	1.00	1.00
Associate Superintendent	1.00	1.00	1.00	1.00
Building Supervisor	1.00	1.00	1.00	1.00
Coordinating Manager	1.00	1.00	1.00	1.00
Director	0.00	1.00	1.00	1.00
Guidance Counselor	7.00	7.00	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	8.00	8.00
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	36.00
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	11.00	11.00	11.00
Program Liaison	0.00	0.00	0.00	8.00
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	212.00	213.00	213.00	214.00
Resource Teacher	0.00	0.00	0.00	1.00
School Psychologist	90.00	90.00	90.00	90.00
Secretary	16.00	17.00	17.00	18.00
Support Supervisor	1.00	1.00	1.00	1.00
Technical Resource Analyst	1.00	1.00	1.00	1.00
Vision & Hearing Technician	2.00	2.00	2.00	2.00
Total UNRESTRICTED	449.00	453.00	453.00	481.00
RESTRICTED				
Admin Support Specialist	1.00	1.00	1.00	1.00
Program Liaison	0.00	0.00	0.00	1.00
School Psychologist	7.00	7.00	7.00	7.00
Total RESTRICTED	8.00	8.00	8.00	9.00
TOTAL OPERATING STAFFING	457.00	461.00	461.00	490.00

Operating Budget Expenditures by Object / Sub-Object

Student Services	FY 2023 Actual	FY 2024 Approved	FY 2024 Estimated	FY 2025 Proposed
UNRESTRICTED				
<u>Salaries & Wages</u>				
2250 Certification Differentials Annual	43,228	915	915	915
2nd Assignment - Instructional	129,407	100,260	100,260	100,260
2nd Assignment - Support	12,308	25,138	25,138	25,138
Hourly Instructional	483,800	431,933	418,533	418,533
Other Admin/Professionals/Specialists	11,002,958	11,880,053	11,880,053	13,288,846
Other Stipends	94,762	114,000	114,000	114,000
Other Support Staff	136,829	137,057	137,057	765,086
Other Teacher	822,019	849,849	849,849	1,020,404
Overtime	26,105	-	-	-
PGCEA Senior Teacher Differential	79,084	-	-	-
PGCEA Differential	479,683	-	-	-
Psychological Service Personnel	9,146,289	9,755,025	9,755,025	10,247,666
School Nurses / Aides	16,348,525	20,840,544	20,840,544	23,033,528
Secretaries / Clerks	1,157,696	1,287,097	1,287,097	1,478,791
Service Worker	91,820	102,542	102,542	90,244
Substitute Nurses	51,259	79,839	79,839	79,839
Substitute Teacher	15,407	2,250	2,250	2,250
Summer Program Assignment	6,237	5,000	8,288	8,288
Terminal Leave Payout	71,767	-	-	-
Unit II and Unit III Differential	12,760	-	-	-
Unrestricted Unallocated Full-Time	401,760	-	-	-
Workshop / Staff Development Pay	136,448	153,400	152,325	152,325
Salaries & Wages Total	40,750,152	45,764,902	45,753,715	50,826,113
<u>Employee Benefits</u>				
FICA / Medicare	3,058,126	3,313,250	3,313,499	3,867,121
Insurance Benefits - Active Employees	5,174,269	5,363,763	5,363,763	5,611,228
Life Insurance	129,424	150,678	150,678	166,961
Retirement/Pension - Employee	317,273	796,526	796,526	665,759
Worker's Compensation	213,483	687,870	687,922	762,629
Employee Benefits Total	8,892,574	10,312,087	10,312,388	11,073,698
<u>Contracted Services</u>				
Catering Services	5,609	-	70,000	70,000
Food Service - Catering	115,450	-	-	-
M&R Equipment	3,000	303,800	303,800	303,800
Other Contracted Services	504,783	60,750	47,350	47,350
Printing In-House	43,977	50,814	50,814	50,814
Professional Contracted Services	157,665	157,495	157,495	157,495
Rental - Buildings	16,000	-	-	-
Rental - Vehicles	55,680	-	-	-
School Activity Transportation	77,457	64,000	64,000	64,000
Software License	794,410	836,050	796,702	796,702
Technical Contracted Services	737,461	2,628,876	2,595,224	2,195,224
Contracted Services Total	2,511,492	4,101,785	4,085,385	3,685,385

Student Services	FY 2023 Actual	FY 2024 Approved	FY 2024 Estimated	FY 2025 Proposed
UNRESTRICTED				
<u>Supplies & Materials</u>				
Health Supplies	24,160	30,200	41,599	30,200
Non-Catered Misc Food Supplies	45	300	300	300
Office Supplies	52,309	15,416	15,416	23,316
Other Misc Supplies	5,067	23,000	23,000	23,000
Postage / Delivery	-	150	150	-
Staff Development Supplies	23,828	15,309	15,309	15,309
Student Supplies	15,073	5,300	5,300	5,300
Supplies & Materials Total	120,482	89,675	101,074	97,425
<u>Other Operating Expenses</u>				
Dues / Subscriptions	1,029	1,080	1,080	1,080
Local Travel - Per Mile Basis	39,754	80,122	79,422	72,048
Meeting Expense	295	-	20,000	20,000
Non-Local Travel Expenses	40,461	80,200	63,900	63,900
Other Travel Related Expenditures	1,572	-	-	-
Registration Fees	61,468	8,006	9,081	9,081
Other Operating Expenses Total	144,579	169,408	173,483	166,109
<u>Capital Outlay</u>				
Classroom Equipment / Furniture	6,033	-	-	-
Computers - Non-Instructional	13,255	10,190	10,190	18,170
Office Furniture / Equipment	-	-	26,800	26,800
Capital Outlay Total	19,289	10,190	36,990	44,970
Total UNRESTRICTED	\$ 52,438,568	\$ 60,448,047	\$ 60,463,035	\$ 65,893,700
RESTRICTED				
<u>Salaries & Wages</u>				
2nd Assignment - Instructional	177,692	59,680	59,680	123,634
2nd Assignment - Support	46,224	57,837	194,613	130,659
Hourly Interpreter	344	364	-	-
Nurse Specialist	22,979	191,925	188,075	-
Other Admin/Professionals/Specialists	11,958	83,100	83,100	107,784
Other Stipends	89,559	177,350	641,050	641,050
Other Stipends	34	-	-	-
Other Support Staff	-	-	-	75,876
PGCEA Differential	30,391	-	-	-
PGCEA Senior Teacher Differential	6,829	-	-	-
Psychological Service Personnel	840,479	856,132	856,132	904,400
Sick / Safe Leave - Temporary Employees	46	-	-	-
Substitute Teacher	-	3,375	3,375	3,375
Support Staff	4,500	66,000	59,361	59,361
Summer Assignment	12	-	-	-
Summer Program Assignment	326,983	462,284	923,191	923,191
Temp Office Worker	33,344	111,149	173,293	173,293
Workshop / Staff Development Pay	106,738	100,676	430,120	76,148
Unrestricted Unallocated Full-Time	18,712	-	-	-
Salaries & Wages Total	1,716,824	2,169,872	3,611,990	3,218,771

	FY 2023 Actual	FY 2024 Approved	FY 2024 Estimated	FY 2025 Proposed
Student Services				
RESTRICTED				
<u>Employee Benefits</u>				
FICA / Medicare	129,450	166,011	315,076	246,257
Insurance Benefits - Active Employees	108,149	118,250	84,000	118,250
Life Insurance	2,931	3,141	3,137	3,639
Retirement/Pension - Teachers	121,720	127,295	93,575	140,059
Retirement/Pension - Employee	871	9,083	9,083	20,792
Worker's Compensation	6,376	32,562	71,308	48,300
Employee Benefits Total	369,498	456,342	576,179	577,297
<u>Contracted Services</u>				
Advertising / Other Costs	-	40,000	85,756	89,456
Catering Services	40,068	9,680	696	4,397
Indirect Cost Recovery	70,992	67,708	193,163	193,163
Instructional Contracted Services	-	76,240	260,724	260,724
Other Contracted Services	15,817,991	3,668,506	26,463,997	647,362
Printing In-House	7,009	48,580	55,493	55,493
Professional Contracted Services	131,176	328,000	288,883	250,283
Rental - Buildings	-	2,500	-	-
Rental - Vehicles	-	-	439,996	377,349
School Activity Transportation	-	-	600	600
Software License	569,732	131,756	308,895	45,744
Technical Contracted Services	-	-	20,000	20,000
Tuition - Maryland LEAs	3,474	27,000	27,000	27,000
Contracted Services Total	16,640,442	4,399,970	28,145,203	1,971,571
<u>Supplies & Materials</u>				
Classroom Teacher Supplies	-	1,761	11,130	11,130
Other Misc Supplies	207,704	402,053	522,833	516,451
Staff Development Supplies	10,530	11,201	671	671
Student Supplies	30,841	250,418	221,364	221,364
Testing Supplies & Materials	179,922	180,000	180,000	180,000
Textbooks	240,000	100,000	100,000	100,000
Supplies & Materials Total	668,997	945,433	1,035,998	1,029,616
<u>Other Operating Expenses</u>				
Dues / Subscriptions	38,491	36,887	55,747	55,747
Fees Fines & Licenses	-	-	796	796
Non-Local Travel Expenses	48,347	53,943	93,954	93,954
Other Miscellaneous Expense	8,000	29,157	88,807	88,807
Other Travel Related Expenditures	13,674	190	6,617	6,617
Registration Fees	2,241,889	1,478,634	1,390,253	1,390,253
Other Operating Expenses Total	2,350,401	1,598,811	1,636,174	1,636,174
<u>Capital Outlay</u>				
Classroom Equipment / Furniture	5,556	9,102	115,210	115,210
Computers - Instructional	186,503	215,590	215,590	215,590
Computers - Non-Instructional	53,476	82,003	109,991	109,991
Medical / Health Equipment	-	31,591	31,591	31,591
Misc Other Equip Over \$499	-	3,036	6,072	6,072
Motor Vehicles -Non-Bus	105,152	480,000	-	-
Capital Outlay Total	350,686	821,322	478,454	478,454
Total RESTRICTED	\$ 22,096,848	\$ 10,391,750	\$ 35,483,998	\$ 8,911,883
TOTAL OPERATING EXPENDITURES	\$ 74,535,415	\$ 70,839,797	\$ 95,947,033	\$ 74,805,583

Operating Budget by Cost Center

Cost Center Number	Description	FY 2025 Proposed
42160	Home School Office	\$ 539,892
42438	McKinney Vento Program	1,908,248
44001	Home and Hospital Teaching	942,208
44002	Office of Student Services	8,094,435
44003	College Readiness	2,509,953
44110	Pupil Personnel Services	9,150,160
44120	International Student Office	1,577,664
44130	Psychological Services	14,949,380
44140	School Health	32,606,047
44150	Student Engagement and School Support	734,232
44311	Guidance and Counseling Services	1,793,364
TOTAL OPERATING EXPENDITURES		\$ 74,805,583

Program Enhancement

Student Services	FTE	Position Costs	Discretionary Funds	Total Cost
Staffing and Student Supports	18.00	\$ 1,795,033	\$ -	\$ 1,795,033
Clerical, mental and school health supports.				
TOTAL PROGRAM ENHANCEMENT	18.00	\$ 1,795,033	\$ -	\$ 1,795,033

Transformation Leadership & Continuous Improvement

Budget Accountability: Rahshene Davis, Chief School Support & Leadership

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

- Serve as a blueprint, setting outcome-oriented goals to raise district performance in key areas.
- Outline the strategic imperatives that will enable the district to carry out adaptive change.

Core Services

- Support transformation initiatives across the district. To innovate and support continuous improvement efforts across departments, build and support innovation and coherence between Chief School Support and Leadership, Academics, Monitoring and Accountability and Technology in order to enhance all school improvement efforts.

Budget Plan

The Office of Transformation and Continuous Improvement has the primary focus and objective of working with three Area Offices and Student Support Services to bring coherence and alignment of supporting and improving our high need schools as well as innovative change for all schools. This office will own, develop and lead all efforts around leadership development and support in improving the instructional leadership capacity of every school leader in PGCPs in order to improve teaching and learning for our students and staff.

Operating Budget Staffing by Position

Transformation Leadership & Continuous Improvement	FY 2023 Actual	FY 2024 Approved	FY 2024 Estimated	FY 2025 Proposed
UNRESTRICTED				
Instructional Specialist	0.00	0.00	0.00	3.00
Instructional Supervisor	0.00	0.00	0.00	1.00
Total UNRESTRICTED	0.00	0.00	0.00	4.00
RESTRICTED				
TOTAL OPERATING STAFFING	0.00	0.00	0.00	4.00

Operating Budget Expenditures by Object / Sub Object

Transformation Leadership & Continuous Improvement	FY 2023 Actual	FY 2024 Approved	FY 2024 Estimated	FY 2025 Proposed
UNRESTRICTED				
<u>Salaries & Wages</u>				
Other Admin/Professionals/Specialists	-	-	-	602,024
Salaries & Wages Total	-	-	-	602,024
<u>Employee Benefits</u>				
FICA / Medicare	-	-	-	46,056
Insurance Benefits - Active Employees	-	-	-	42,000
Life Insurance	-	-	-	2,012
Worker's Compensation	-	-	-	9,031
Employee Benefits Total	-	-	-	99,099
<u>Contracted Services</u>				
Catering Services	-	-	-	50,000
Professional Contracted Services	-	-	-	331,759
Contracted Services Total	-	-	-	381,759
<u>Supplies & Materials</u>				
Office Supplies	-	-	-	400
Supplies & Materials Total	-	-	-	400
<u>Other Operating Expenses</u>				
Local Travel - Per Mile Basis	-	-	-	100
Registration Fees	-	-	-	250
Other Operating Expenses Total	-	-	-	350
<u>Capital Outlay</u>				
Computers - Non-Instructional	-	-	-	420
Capital Outlay Total	-	-	-	420
Total UNRESTRICTED	\$ -	\$ -	\$ -	\$ 1,084,052
TOTAL OPERATING EXPENDITURES	\$ -	\$ -	\$ -	\$ 1,084,052

Operating Budget by Cost Center

Cost Center Number	Description	FY 2025 Proposed
42402	Transformation Leadership & Continuous Improvement	\$ 1,084,052
TOTAL OPERATING EXPENDITURES		\$ 1,084,052

Program Enhancement

Transformation, Leadership & Continuous Improvement	FTE	Position Costs	Discretionary Funds	Total Cost
Staffing and Student Supports	18.00	\$ 170,268	\$ 112,129	\$ 282,397
An additional Instructional Specialist is needed to handle the growing workload in addition to funds to support professional development.				
TOTAL PROGRAM ENHANCEMENT	18.00	\$ 170,268	\$ 112,129	\$ 282,397



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FY 2025 Proposed Program Enhancement

Department	Enhancement	FTE	Position Costs	Discretionary Funds	Total Cost
Area 3: High Schools	Online Classroom Program	41.00	\$ 4,791,239	\$ -	\$ 4,791,239
Area 3: High Schools	Athletic Trainers and Other Program Supports	23.00	\$ 3,026,425	\$ 248,924	\$ 3,275,349
Area Offices	Staffing Enhancements & Other Supports	4.00	\$ 770,057	\$ 151,560	\$ 921,617
Building Services	Climate Change Initiative - Phase 2 Trash Services Enhancement	0.00	\$ (118,620)	\$ 2,000,000	\$ 1,881,380
Building Services	Staffing Enhancement	12.00	\$ 1,295,604	\$ -	\$ 1,295,604
Career & Technical Education	New Environmental Resources & Transportation Technologies Office and Other Supports	-0.50	\$ 194,342	\$ 195,870	\$ 390,212
Media Relations & Strategic Communications	Staffing Enhancements	5.00	\$ 619,509	\$ 329,000	\$ 948,509
Curriculum & Instruction	Academic Interventions and Supports	0.00	\$ 230,386	\$ 4,354,500	\$ 4,584,886
Early Learning	Accreditation, Assessments & Professional Development	0.00	\$ -	\$ 280,000	\$ 280,000
Human Resources	School-based equity Leads; Equity Audit and Other Support	0.00	\$ -	\$ 322,180	\$ 322,180
Information Technology	Staffing Enhancements	8.00	\$ 1,420,852		\$ 1,420,852
Purchasing	Staffing Enhancements	1.00	\$ 150,641	\$ -	\$ 150,641
Safety and Security Services	Staffing Enhancement & Other Supports	59.00	\$ 6,848,473	\$ 412,800	\$ 7,261,273
Special Education K-12 Instructional Programs	Blueprint & COMAR Requirements	0.00	\$ -	\$ 1,002,555	\$ 1,002,555
Strategic Planning & Resource Management	CSI Dashboards	0.00		\$ 50,000	\$ 50,000
Student Services	Staffing Enhancements	18.00	\$ 1,795,033	\$ -	\$ 1,795,033
Transformation, Leadership and Continuous Improvement	Staffing Enhancement	1.00	\$ 170,268	\$ 112,129	\$ 282,397
Total Program Enhancements		171.50	\$ 21,194,209	\$ 9,459,518	\$ 30,653,726

Restricted Grants By Category

Restricted Grants By Category	FY 2025 Proposed	Grant Objective/Description
<u>At-Risk Youth</u>		
TITLE IV - STUDENT SUPPORT AND ACADEMIC ENRICHMENT	4,165,290	Funding to provide students with a well-rounded education that promotes college and career readiness, STEM programs, academic enrichment, healthy student activities, drug and violence prevention, and the effective use of technology.
Total - At-Risk Youth	\$4,165,290	
<u>Career & Technical Education Grants</u>		
ADOLESCENT SINGLE PARENTING PROGRAM	185,000	Provides direct services to at-risk adolescent single parents to remain in school.
PERKINS CTE PROGRAM	1,995,348	Provides the direction and funding to support continuous improvement in Career and Technical Education.
JROTC	4,997,857	Funding that enhances the leadership responsibilities and opportunities for student cadets with representation of four major branches of the military service.
Total - Career & Technical Education	\$7,178,205	
<u>Compensatory Education Grants</u>		
HOMELESS EDUCATION	110,032	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	60,022,435	This program supports schools to improve the teaching and learning of children who are failing, or most at risk of failing, and are identified as living in high concentrated areas of poverty, as determined by approved student applications for free or reduced price lunch meals.
Total - Compensatory Education	\$60,132,467	
<u>Linguistically & Cultural Diverse Programs Grants</u>		
TITLE III - EMERGENCY IMMIGRANT EDUCATION	4,086,200	Funding to ensure that Limited English Proficient (LEP) students and immigrant students attain English proficiency and meet the same challenging state academic content and achievement standards coupled with providing immigrant students with enhanced instructional opportunities.
Total - Linguistically & Cultural Diverse	\$4,086,200	
<u>Program Improvement Grants</u>		
FINE ARTS INITIATIVE GRANT	70,367	Funds designated to implement innovative programs in dance/drama, instrumental music, visual art and vocal/general music.
JP HOYER EARLY CARE & EDUCATION GRANT	1,980,000	Funds designated to support the Judy Hoyer Family Learning Center partnerships with PGCPs for the purpose of a full year early childhood readiness program.
Total - Program Improvement	\$2,050,367	
<u>Special Education Grants</u>		
SPECIAL EDUCATION	46,305,847	Funding designed to assist educational agencies in reforming and improving their systems for providing educational, early intervention, and transitional services to students with disabilities. Services for families and students with disabilities include funding, regulated by the Individuals with Disabilities Act, IDEA (Parts B, C and D) for infants and toddlers, and students in kindergarten through Grade 12.
Total - Special Education	\$46,305,847	

Restricted Grants By Category

Restricted Grants By Category	FY 2025 Proposed	Grant Objective/Description
Staff Development Grants		
TITLE II, A - SUPPORTING EFFECTIVE INSTRUCTION	5,026,094	This program provides formula funding to support the increase of student academic achievement through strategies such as staff development which improves teacher and principal quality, that ultimately increases the number of highly qualified teachers in the classroom in core subject areas such as math, reading, social studies, and science.
Total - Staff Development	\$5,026,094	
Other Grants		
AMERICAN RESCUE PLAN STATE SUPPLEMENTAL	713,029	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	90,299,011	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	1,200,000	ESSER III - 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	270,000	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	42,796,015	Reserves budgeted for other anticipated continuation grants, future grants, grant carryover and donated grants by outside foundations and business organizations.
Total - Other Grants	\$ 135,353,055	
GRAND TOTAL GRANTS	\$ 264,297,525	

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 2023 Actual		FY 2024 Approved		FY 2025 Proposed	
	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures
Alternative Infrastructure Planning & Development	4.00	\$ 7,220,341	4.00	\$ 9,500,000	4.00	\$ 9,536,737
Benefits Administration	8.00	\$ 1,689,294	8.00	1,833,845	8.00	1,904,026
BRAVA	3.50	\$ 586,019	3.50	490,000	3.50	490,000
Capital Programs	41.00	\$ 8,694,613	44.00	11,046,868	44.00	11,802,612
Central Garage Services	161.00	\$ 29,383,178	161.00	31,893,465	161.00	32,433,750
Food and Nutrition Services	989.70	\$ 80,080,005	997.70	96,756,205	1,003.70	110,306,159
Print Services	13.00	1,948,126	13.00	2,297,557	13.00	2,348,280
Purchasing and Supply - Warehouse Operations	0.00	\$ (748,940)	0.00	5,000,000	0.00	5,000,000
Risk Management Fund	0.00	\$ -	0.00	876,000	0.00	876,000
Total Non-Operating Budget	1,220.20	\$128,852,636	1,231.20	\$ 159,693,940	1,237.20	\$ 174,697,564

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

Non-Operating Staffing by Position Type

POSITION TYPE	FY 2023 Actual	FY 2024 Approved	FY 2024 Estimated	FY 2025 Proposed	Change	% Change
					FY 2024 Estimated to FY 2025 Proposed	FY 2024 Estimated to FY 2025 Proposed
Directors, Coordinators, Supervisors, Specialists	4.00	4.00	4.00	4.00	0.00	0.0%
Other Professional Staff	51.00	54.00	53.00	55.00	2.00	3.8%
Other Staff	1,129.20	1,137.20	1,137.20	1,142.20	5.00	0.4%
Secretaries and Clerks	36.00	36.00	37.00	36.00	-1.00	-2.7%
Total Non-Operating Positions	1,220.20	1,231.20	1,231.20	1,237.20	6.00	0.5%

Acknowledgements

The development of the Superintendent's proposed budget was accomplished through the dedicated efforts of countless staff members and individuals from the Prince George's County Public Schools' community. Their efforts were invaluable. With a focus on the priorities established in Prince George's County Public Schools' Equity Strategic Plan, the budget plan seeks to provide a quality education for all students.

While many school system staff were involved in the development and adoption of this budget, the staff of Budget and Management Services deserves special recognition for their work. They spent many long hours working to develop, present and finalize this budget. Their dedication to quality and commitment to their responsibilities are appreciated.

Budget and Management Services Staff

Chris Kuehn, Budget Analyst

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Henrietta Jamison, Budget Analyst

Karen Severson, Budget Analyst

LaVeeta Young, Budget Analyst

Michele Crawley, Budget Analyst

Qudus Muse-Ariyoh, Budget Analyst

Tiffanie Horsley, Budget Analyst

Chris Jones, Senior Business Intelligence Analyst

Dana Estep, Supervising Budget Analyst

Darlene Bond, Supervising Budget Analyst

Ifeoma Smith, Supervising Budget Analyst

Trina Young, Administrative Secretary I

Shavonne Smith, 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

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

ASL Interpreters	A service that provides professional sign language interpreters.
Actual Expenditures	The amount spent in the prior fiscal year.
Actual Staffing	The staffing allocation in the prior fiscal year.
Additional and Replacement Equipment	Athletic equipment, cafeteria equipment, computers, office furniture and equipment, and security alarm systems.
Administration (Function 201)	State mandated category. Activities associated with the regulation, direction and control of the school system, such as the superintendent, deputy superintendent, other professional staff, and secretaries and clerks. Some offices included in this category are the Board Office, Business Management Services, Internal Audit, Information Technology and Human Resources. This is a state mandated category.
Appropriation	Authority to spend money within a specified dollar limit for an approved program during a fiscal year. The County Council appropriates funds to Prince George's County Public Schools according to state categories.
Advancement via Individual Determination	An in-school college readiness system designed to increase student learning and performance. Its mission is to prepare students academically for four-year college eligibility. The core component of the program is the AVID Elective Course where students, grades 6-12, receive guidance, academic support from college tutors, organizational and study skills, and participate in activities that foster success in rigorous course work.
Balanced Budget	A balanced budget is a budget where expenditures are equal to revenue.
Before and After-School Fund	A special revenue fund used for financial transactions related to providing school age child care services before and after school hours.
Blueprint for Maryland's Future	During the 2021 legislative session, the Maryland General Assembly passed the Blueprint for Maryland's Future, a sweeping education reform bill that includes funding for early education, community schools, teacher salary grants and a phase-in of Universal Pre-K. Blueprint for Maryland's Future substantially alters State aid formulas and mandated appropriations beginning in FY 2023.
Board Sources	Non-government sources including tuition (e.g., non-resident students), fees (e.g., reimbursements for community building use), and interest earnings on cash investments, and other miscellaneous revenues (e.g., sales of assets).
Budget	A plan of financial operation including an estimate of proposed expenditures for a given period of time.
CTS LanguageLink	Provides multilingual interpretation and translation services.
Capital Expenditures/Improvements	Repair or maintenance of facilities and grounds, including boiler repair, air conditioning units, carpet replacement, and the resurfacing of roads, parking lots, and play areas.
Capital Improvement Program	A multi-year plan for the provision of the school system's capital facility and infra-structure needs.
Capital Outlay (Function 215)	Activities associated with the cost of directing and managing the acquisition, construction, renovations of land, buildings, and equipment. This is a state mandated category.
Capital Projects Fund	A fund used for the purchase, construction, renovation, and maintenance of school buildings.
Career Academy Programs	Enables students to acquire the academic, technical, and life skills to make a successful transition from high school to postsecondary education and/or career opportunities. It is an integral component of Prince George's County Public School's Strategic Plan that every student graduates college and career ready.
Category	Also known as State Category or Function. State law requires all county school districts to appropriate and record expenditures for education in accordance with standardized state budget categories. These categories are generally based on broad functional classifications such as Administration, Instruction, Maintenance and Special Education.
Code of Maryland Regulations (COMAR)	A compilation of Maryland State agency regulations.
Common Core State Standards	A set of high-quality academic expectations in English/language arts (ELA) and mathematics that define both the knowledge and skills all students should master by the end of each grade level to be on track for success in college and careers. They were created through a state-led initiative and have been adopted by more than 40 states, including Maryland, which is revising its Curriculum to align with the Common Core State Standards (CCSS).
Community Services (Function 214)	A state mandated category that includes activities that are provided by the school system for the community other than for public school activities.
Contracted Services	Contracted services include rental of buildings, advertising, contracted services, catering, and printing.
County	Refers to Prince George's County government.
Employee Benefits	Payments by the employer for social security taxes, retirement contributions, and group health and life insurance.

Glossary

Expenditure Recovery	Costs or expenditures for self-supporting programs incurred during the normal course of business that are reimbursed by program areas that use the services (i.e. Transportation, In-House Printing).
Federal Sources	Revenue from any agency of the Federal Government that originates as a Federal program either directly from the Federal Government (e.g., Impact Aid and Head Start) or through the state of Maryland (e.g., Title I and IDEA-Part B grants).
Fiscal Year (FY)	Reference to a 12-month budget/accounting year which extends from July-June.
Fixed Charges (Function 212)	FICA, Health, Life and Unemployment Insurances, Retirement, and Worker's Compensation. This is a state mandated category.
Food Services Subsidy (Function 213)	Activities associated with the Food Services Program and contains additional funds necessary to support the operation of the program. This is a state mandated category.
Food and Nutrition Services Fund	A special revenue fund used for financial transactions relating to the school breakfast, school lunch, and child and adult nutrition care programs.
Full-Time Equivalent (FTE)	A method of equating less than full-time employees in permanent positions to a full time basis.
Fund Balance	Unliquidated surplus of funds, the actual from the previous fiscal year and the Estimated from the current fiscal year, whether accrued from revenues or expenditures.
General Fund	Also known as the "Current Expense Fund;" accounts for all financial transactions in support of the educational process which are not recorded in other funds. Maryland law requires that this fund operate under a legally adopted annual budget.
Health Services (Function 208)	Activities and personnel that provide physical and mental health activities which are not instructional and which provide students with appropriate medical, dental, and nursing services. This is a state mandated category.
Instructional Salaries & Wages (Function 203)	Activities directly related to the teaching of students, the interaction between teacher and students, and the well-being of students (i.e., teachers, media specialists, guidance counselors, school psychologists, mentor teachers, paraprofessional educators and reading specialists). This is a state mandated category.
Internal Services Fund	A fund used to account for the financing of goods or services provided by one department or agency to another department or agency of the governmental unit on a cost-reimbursement basis.
International Baccalaureate (IB)	An academically challenging and balanced course of study, that prepares students for success in college and life beyond. The mission of the program is to develop inquiring, knowledgeable, and caring young people who help to create a better, more peaceful world through intercultural understanding and respect.
LinkedIn	A business- and employment-oriented social networking service that operates via websites and mobile apps.
Local Sources	Revenue received out of funds from the appropriating body (County Council) for school purposes including a County contribution and designated revenues such as the Telecommunications Tax and Energy Tax.
Maintenance of Effort	State law requires each County to at least provide local funds for the next fiscal year at the same per pupil level as the current fiscal year.
Maintenance of Plant (Function 211)	Activities and personnel associated with keeping the grounds, buildings and fixed equipment in their original condition of completeness or efficiency through repair, scheduled and preventive maintenance or replacement of property. Includes personnel such as equipment operators, journeymen, and trades helpers. This is a state mandated category.
Maryland Model for School Readiness (MMSR)	A program was established by the Maryland State Department of Education in public schools in 1997 to respond to National Education Goal #1, which states that "all children should start school ready to learn." It is based on a model designed to support local school systems in efforts to enhance school readiness among children.
Mid-Level Administration (Function 202)	Administration and supervision of district-wide and school-level instructional programs and activities. Includes personnel such as principals, vice principals, directors, coordinators, supervisors, specialists, secretaries and clerks, and programs such as Adult Ed, JROTC, Alternative Programs, Community-Based Classrooms, Evening High and Summer School, Career Ed, Business Ed, Family and Consumer Sciences, Technical Academies, Tech Ed, Vocational Support Services and Experimental Learning. This is a state mandated category.
Object	Identifies the purpose of expenditure (e.g., Salaries & Wages, Fringe Benefits) required under LEA reporting requirements.
On Behalf Contributions	When a local education agency (LEA) receives goods or services from another organization paid on behalf of the LEA, especially when the function enhances or complements the educational goals of the system.
Operating Budget	A comprehensive fiscal plan for financing the operating programs for a single fiscal year.

Glossary

Operation of Plant (Function 210)	Activities and personnel associated with keeping the physical building clean and ready for daily use. Personnel such as custodians and security professionals are included in this category. This is a state mandated category.
Other Instructional Costs (Function 205)	Rental of buildings, advertising, contracted services, catering, printing, local travel, registration fees, office furniture and equipment, and computers.
Other Operating Expenditures	A category of recurring expenses other than salaries and capital equipment costs that covers expenditures necessary to maintain facilities, collect revenues, provide services, and otherwise carry out departmental goals. Typical line items in this category are printing, travel, vehicle maintenance, and self-insurance.
PARCC	Assessments that measure whether students are meeting new, higher academic standards and are mastering the knowledge and skills they need to progress in their K-12 education and beyond.
PGCPS Strategic Plan	A long-range action plan to guide the system in preparing students for successful citizenry in the 21st century. The plan reflects the mission of the school system and addresses the system's priority goals.
Public Sector Budgeting	A module that provides the business side of the organization with tools to more easily manage finances.
Restricted	Grant appropriations that are usually federal or state and require, as a condition of receiving the funds that the Board of Education comply with conditions imposed by the grantor.
Revolving Fund	Used to account for the financing of certain self-supporting services provided by the Board of Education (i.e., Printing, Central Garage).
Salaries and Wages	Salaries for all Full-time and Part-time personnel including temporaries and substitutes.
School Activity Fund	Each individual school maintains a school activity fund to account for cash resources of various clubs, organizations, and annual Board allotments.
School Information System (SIS)	Manages student data, including grades, attendance records, and schedules.
Self-Insurance Fund	A proprietary fund where revenues are recorded when earned and expenses are recorded when liabilities are incurred.
Special Education (Function 206)	Provides educational services to disabled students; and funds personnel such as special education teachers, paraprofessional educators, instructional specialists, therapists, hearing interpreters, and programs such as Compliance, K-12 Services, Early Childhood Programs, and Nonpublic Education.
State Sources	Revenue from any agency of the state of Maryland that originates within the State, whether restricted in use or not (e.g., State share of the Foundation Program, State Compensatory Education, Student Transportation Aid, Limited English Proficiency, and Students with Disabilities [e.g., Nonpublic Placements]).
Sharing Technology with Educators Program (STEP)	An initiative that supports student achievement and assists administrators and school-based teams by integrating technology into instruction.
Student-Based Budgeting (SBB)	Allocates funding directly to schools based on the number of students enrolled and the specific needs of those students such as English language learners or students in particular grade levels.
Student Personnel Services (Function 207)	Activities designed to improve student attendance at school and prevent or solve student problems in the home, school and community. Personnel such as pupil personnel workers, specialists, and secretaries and clerks; and programs such as the Appeals Office, Guidance Services, Family and Community Outreach, Interscholastic Athletics, Business Partnerships, Student Affairs/ Safe and Drug Free Schools are included in this category.
Student Transportation Services (Function 209)	Activities that involve the transporting of pupils to and from school activities either between home and school or on trips for curricular, co-curricular, and extra-curricular activities. Personnel such as bus drivers and bus aides; and activities concerned with the conveyance of students between home, school, and school activities are included in this category.
Supplies and Materials	Textbooks, library books, office supplies, awards, postage, testing supplies and materials.
Tax Reform Initiative by Marylanders (TRIM)	Limits the tax rate applied to the assessable real property base to \$2.40 per \$100 of assessed value.
Textbooks and Instructional Supplies (Function 204)	Funds textbooks, instructional materials, library books, classroom teacher supplies, and awards/recognitions.
TransACT™	Provides instant access to a library of forms, notices and letters to help communicate with parents who do not speak English.
Unrestricted	Appropriations comprising the majority of the total budget that can be used for any legal purpose desired by the Board of Education.
WordFast	Software designed to help translators save time, money and effort by storing translations in a translation memory database and retrieving that translated content automatically for future projects.
Workforce Development Partnerships	Specified per pupil amounts for career counseling in fiscal 2024 through 2026 must be distributed to local workforce development boards to provide services to middle and high school students

INTRODUCTION

FINANCIAL PLAN

SCHOOL-BASED RESOURCES

ORGANIZATIONS

SUPPLEMENTAL INFORMATION

