

Prince George's County Board of Education
 14201 School Lane • Upper Marlboro, Maryland 20772 • www.pgcps.org

BOARD OF EDUCATION
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August 2014

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Kevin Maxwell, Ph.D.
 Telephone: 301-952-6008

TO THE CITIZENS OF PRINCE GEORGE'S COUNTY:

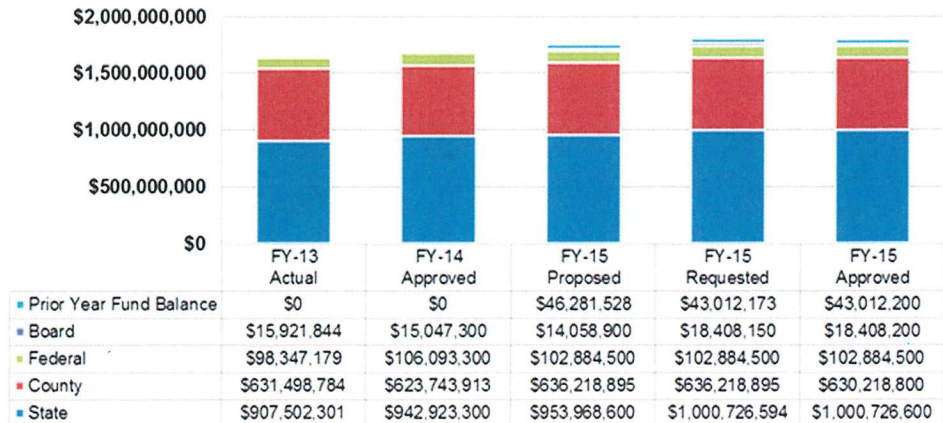
This document presents the FY 2015 Approved Annual Operating Budget for Prince George's County Public Schools. The approved operating budget is the final action in the process that began last year to prepare a spending plan that is fiscally responsible and continues the steps necessary to improve the performance of our students.

Building on significant academic progress, the Board of Education reconciled and approved a \$1.795 billion operating budget on June 26, 2014, an increase of \$107.4 million that will maintain successful programs and fund new personnel resources. These resources are necessary to meet compliance requirements associated with mediated settlement agreements, cover mandatory costs of conducting school business, as well as key student achievement goals, notably Secondary School Reform, our Health Sciences Academy, Visual & Performing Arts Center at Northwestern HS, and funding to support the Student-Based Budgeting.

The FY 2015 operating budget approved by the Board includes a net increase in State Aid of \$57.8 million, primarily due to adjustments in state aid programs. As illustrated graphically below, County funding totals \$630.2 million, an increase of \$6.4 million from FY 2014. County funds increased Maintenance of Effort (MOE) by \$2.2 million per SB 1301, Section 18.

Federal funding estimates totals \$102.9 million, a decrease of \$3.2 million, primarily due to anticipated sequestration reductions to restricted funds from various federal grants. Board sources amount to \$18.4 million, an increase of \$3.4 million primarily due to a revised method of accounting for E-rate funds and a decline in future unanticipated grants and miscellaneous revenue.

FY 2013 - FY 2015 Revenue



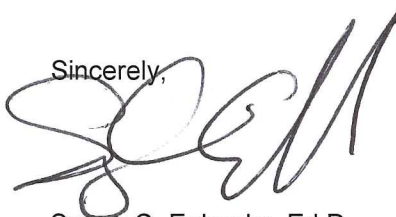
The FY 2015 approved expenditure budget was based on four key priorities: 1) Funding Student Need; 2) Supporting Employees; 3) Continued Investment in Innovative Programs; and 4) Continued Fiscal Stability. As such, additional funding was included to support instruction and academic achievement. One component of this support involves continued execution of the Student-Based Budgeting (SBB) model in FY 2015 which provides equity in funding to schools, empowers school leaders, and supports systemic priorities.

Funding also was included to provide adjustments in health insurance costs as well as for labor negotiations. Further, the budget reflects additional funds for new teachers, guidance counselors, aides, and lease purchase of textbooks.

Despite limited resources available this year, \$43.0 million of fund balance is being utilized, the FY 2015 Operating Budget maintains our best efforts to achieve school system goals and fulfill our mission to ensure our students, teachers and support staff have tools and resources needed to help children learn and achieve.

By continuing to focus on sound management, maintaining successful programs, and providing funds for important initiatives, the FY 2015 Annual Operating Budget establishes a solid foundation upon which teaching and learning can be improved and academic success can be discovered for all students attending Prince George's County public schools.

Sincerely,



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



Kevin M. Maxwell, Ph.D.
Chief Executive Officer

SCE:KMM:cw

c: Members, Board of Education
Members, County Council
Mr. Rushern Baker, III
Mr. Robert J. Williams, Jr.
Mr. David H. Van Dyke
Mr. Thomas Himler



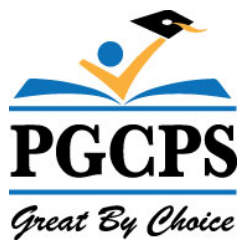
PRINCE GEORGE'S COUNTY PUBLIC SCHOOLS

14201 SCHOOL LANE, UPPER MARLBORO, MD 20772 – WWW.PGCPS.ORG



Board of Education FY 2015 APPROVED Annual Operating Budget

July 1, 2014 – June 30, 2015



PRINCE GEORGE'S COUNTY PUBLIC SCHOOLS

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Daniel Kaufman, Ph.D. – Member

Curtis Valentine, M.P.P.

Rukayat Muse-Ariyoh – Student Board Member

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



GOVERNMENT FINANCE OFFICERS ASSOCIATION

*Distinguished
Budget Presentation
Award*

PRESENTED TO

**Prince George's County Public Schools
Maryland**

For the Fiscal Year Beginning

July 1, 2013

Executive Director

The Government Finance Officers Association of the United States and Canada (GFOA) presented a Distinguished Budget Presentation Award to Prince George's County Public Schools, Maryland for its annual budget for fiscal year beginning July 1, 2013. In order to receive this award, a governmental unit must publish a budget document that meets program criteria as a policy document, as a financial plan, as an operations guide, and as a communications device.

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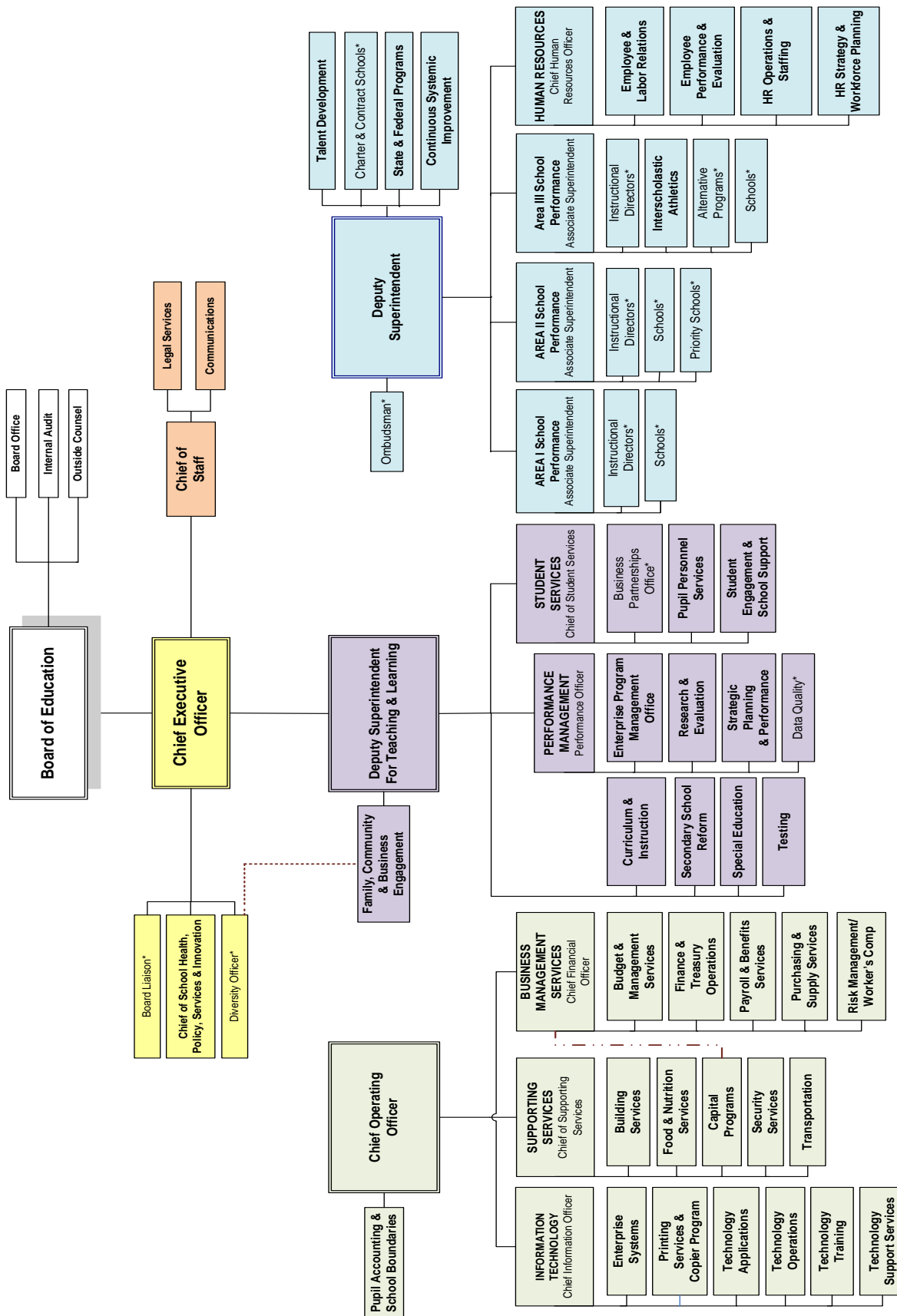
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SYSTEMIC ORGANIZATIONAL CHART



KEY:
 = Financial Reporting
 = Continuous Dialogue
 * Does not have a page in the Organization section

SCHOOL CALENDAR

2014

July 4	Friday	Holiday* – Independence Day
July 28	Monday	Eid al-Fitr**
August 11-13	Monday – Wednesday	Professional Duty Days for New Teachers
August 18-21	Monday-Thursday	Professional Duty Days for All Teachers
August 20	Wednesday	Professional Development
August 25	Monday	Systemic Orientation Day for 6 th & 9th Graders
August 26	Tuesday	First Day of School for All Students
September 1	Monday	Holiday*– Labor Day – Schools and Offices Closed
September 19	Friday	Professional Development – Schools Closed for Students
September 25	Thursday	Holiday*– Rosh Hashanah – Schools and Offices Closed
September 26	Friday	Rosh Hashanah**
October 4	Saturday	Eid al-Adha and Yom Kippur**
October 17	Friday	MSEA Convention – Schools Closed for Students and Teachers
October 31	Friday	End of First Quarter (45 days)
October 31	Friday	Professional Development – 2-Hr. Early Dismissal for Students
November 3	Monday	Grading/Teacher Planning – Schools Closed for Students
November 4	Tuesday	General Election Day – Schools and Offices Closed
November 11	Tuesday	Parent-Teacher Conferences – Schools Closed for Students
November 26-28	Wednesday – Friday	Holidays* – Thanksgiving – Schools and Offices Closed
December 10	Wednesday	Professional Development – 2-Hr. Early Dismissal for Students
December 22-23	Monday & Tuesday	Winter Break – Schools Closed for Students and Teachers
December 24-26	Wednesday – Friday	Winter Break* – Christmas Holidays – Schools and Offices Closed
December 29-31	Monday – Wednesday	Winter Break* – Schools and Offices Closed
2015		
January 1 & 2	Thursday & Friday	Winter Break* – New Year’s Holidays – Schools and Offices Closed
January 19	Monday	Holiday* – Martin L. King, Jr. Day – Schools and Offices Closed
January 23	Friday	End of Second Quarter (43 days)
January 26	Monday	Grading/Teacher Planning –Schools Closed for Students
February 13	Friday	Professional Development – Schools Closed for Students
February 16	Monday	Holiday* – Presidents’ Day – Schools and Offices Closed
April 1	Wednesday	End of Third Quarter (45 days)
April 2	Thursday	Grading/Teacher Planning – Schools Closed for Students
April 3 & 6	Friday & Monday	Holidays* – Easter
April 7-10	Tuesday – Friday	Spring Break – Schools Closed for Students and Teachers
May 25	Monday	Holiday* – Memorial Day
June 16	Tuesday	2-Hr. Early Dismissal for Students
June 17	Wednesday	Last Day for Students – 2-Hr. Early Dismissal – End of Fourth
June 18	Thursday	Quarter (47 days)(Subject to change due to inclement weather)
June 18,19; 22, 23	Thursday & Friday; Monday & Tuesday	Last Day for Teachers (Subject to change due to inclement Inclement Weather Make-Up Days

180 student days – 192 teacher days – 195 days for new teachers

*All schools and offices closed

**Holiday begins at sunset of the proceeding day. PGcps prohibits scheduling of any meetings or activities during or after the regular school day. (Does not apply to state or regional events)

STATEMENT OF BUDGET PROCESS

Why Publish a Budget?

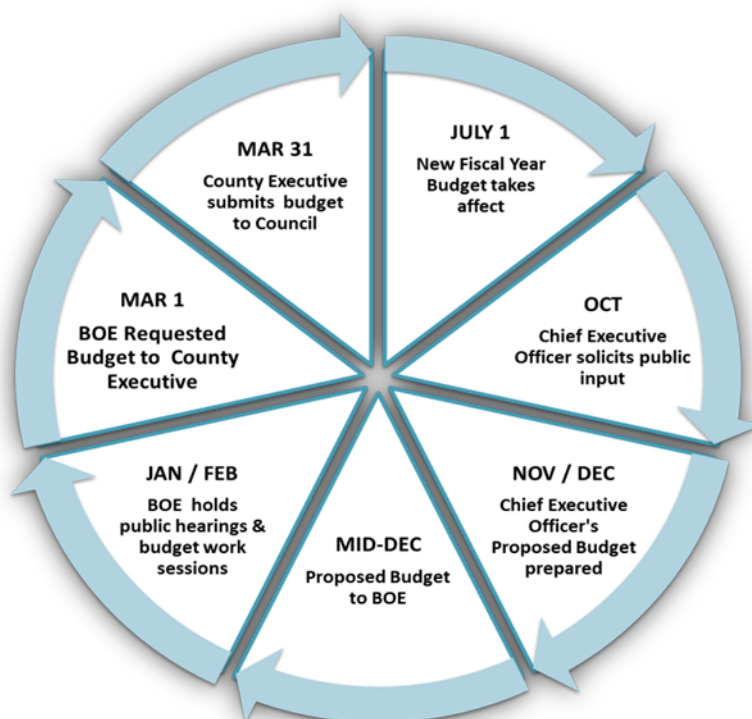
Maryland law requires the Superintendent to prepare and present an annual operating budget that seeks “in every way . . . adequate funds from local authorities for the support and development of the public schools in the County” (Md. EDUCATION Code Ann. § 4-205).

The annual budget process is designed to improve decision-making and demonstrate actual commitment to achieve the goals established by the school system. These goals are established in the school district’s *Bridge to Excellence Master Plan* (Master Plan). Account managers must be able to show linkages between their budget requests and the school system’s five goals.

BUDGET DEVELOPMENT

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

In September, the Chief Executive Officer’s Cabinet is asked to identify high-level priorities, improvements, reductions, and any new or expiring grants for their respective divisions for the next budget year. In September/October, the Chief Executive Officer holds community forums to receive public comment on educational priorities and holds several Budget Retreats with cabinet members to discuss short- and long-term priorities for the system and to balance any revenue gap. The Chief Executive Officer then prepares a budget and presents it to the Board of Education by mid-December. The Board then holds public hearings during January and February. Once the hearings are concluded, the Board makes any changes to the Chief Executive Officer’s proposal that it deems appropriate for public education in the County and adopts its Requested Budget. Board action to accept or amend the Chief Executive Officer’s budget proposal is conducted in public session after the public hearings have concluded. That budget is then presented to the County Executive by March 1.



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

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

ELEMENTS OF THE BUDGET BOOK

The budget is subdivided into state mandated categories of expenditures including Administration, Mid-Level Administration, Instructional Salaries, Textbooks and Instructional Supplies, Other Instructional Costs, Special Education, Student Personnel Services, Health Services, Student Transportation Services, Operation of Plant, Maintenance of Plant, Fixed Charges, Food Services, Community Services, and Capital Outlay. The legal level of budgetary control is at the category level. Board of Education may amend the budget by transferring funds within major categories; the County Council must approve transfers among major categories.

The FY 2015 budget book consists of information covering four periods, which are presented as “FY 2013 Actual,” “FY 2014 Approved,” “FY 2014 Estimated,” and “FY 2015 Approved.” The “FY 2013 Actual” column represents the fiscal year 2013 actual expenditures as reported in the Comprehensive Annual Financial Report (CAFR) for fiscal year ending June 30, 2013. The “FY 2014 Approved” column represents the Board of Education’s Approved spending on programs for fiscal year 2014. The “FY 2014 Estimated” column reflects the projected spending levels for the fiscal year ending June 30, 2014. The “FY 2015 Approved” column represents the Board of Education’s requested spending levels on programs for the 2015 fiscal year.

The annual operating budget document includes the following sections:

Introduction: provides the systemic organization chart, school calendar, a statement of budgeting processes, operating budget calendar, Bridge To Excellence Master Plan goals, district key performance indicators and targets, fiscal highlights, pupil population and county trends, and an overview of the Capital Improvement Program.

Financial Plan: provides an overview of the budget and Board policies. This section includes a statement of budgeting basis for all funds; a description of funds subject to appropriation; budget highlights; a five-year operating budget projection; a description of revenue sources and revenue; expenditures by category, object, and organization; and staffing by function, organization and position type.

School-Based Resources: provides an overview of student-based budgeting, a list of locked school-based programs and associated funding, school area demographics, and school-based staffing and expenditures.

Organization Overview and Analysis: includes the mission, core services, and staffing and expenditures by restricted, unrestricted and non-operating funding for each organization within the school system.

Appendix: contains non-departmental data; a program matrix; expenditures by organization/category; restricted grants by category; ten-year histories for revenue, budget, pupil population and school facilities; acknowledgements; a list of acronyms and a glossary.

FY 2015 OPERATING BUDGET DEVELOPMENT CALENDAR

Key dates in the development process for the Fiscal Year 2015 annual operating budget is presented below:

Event	Month
Chief Executive Officer solicits public input	October 2013
Chief Executive Officer presents proposed budget to the Board	December 12, 2013
Board of Education Budget Work Sessions and Public Hearings:	January / February 2014 (Dates subject to change)
Work Session Public Hearing	January 27, 2014 – 5:00 PM January 27, 2014 – 7:00 PM
Public Hearing	February 19, 2014 – 7:00 PM
Work Session Public Hearing	February 24, 2014 – 5:00 PM February 24, 2014 – 7:00 PM
Note: All work sessions and public hearings will be held in the Board Room at the Sasscer Administration Building	
Board of Education submits Requested Budget to the County Executive	March 1, 2014
County Executive submits Requested Budget to the County Council	March 2014
Maryland State Legislature adopts its final budget including school funded amounts	April 2014
County Council holds two budget hearings	April/May 2014
County Council approves budget for Prince George's County	June 1, 2014
Board of Education reconciles to the County approved budget	June 2014
Fiscal year 2015 budget takes effect	July 1, 2014

BRIDGE TO EXCELLENCE MASTER PLAN

The *Bridge to Excellence Master Plan* provides a guide for all Prince George’s County public school personnel including the Board of Education, parents/guardians, community stakeholders, as well as elected and government officials to work in partnerships to ensure that all students are prepared to meet the challenges of an economically competitive, technologically advanced and culturally diverse 21st century society. It is imperative that the school system’s personnel and resources are strategically and operationally focused on achieving a shared vision to improve student achievement and school effectiveness with special emphasis on eliminating the achievement gap. Through

identified goals, the *Bridge to Excellence Master Plan* is designed to do just that – present a realistic and achievable roadmap for success within the context of the constraints identified in the Comprehensive Needs Assessment. Specifically, the *Bridge to Excellence Master Plan* provides the organizing framework from which the administration will develop measurable standards and accountability measures for each school and the system as a whole. Analysis and reporting of the results on a quarterly and annual basis is the method by which the system effectively updates and revises the *Bridge to Excellence Master Plan* to ensure goals are met.

MASTER PLAN GOALS

Five mission-critical goals below have been identified based on the Comprehensive Needs Assessment and state and federal objectives:



Goal 1 - High Student Achievement



Goal 2 - Highly Effective Teaching



Goal 3 - Safe and Supportive Schools



Goal 4 - Strong Community Partnerships



Goal 5 - Effective and Efficient Operations

DISTRICT KEY PERFORMANCE INDICATORS & TARGETS

Key Performance Indicators			FY13 Target	FY13 Actual	FY17 Target
GOAL 1: High Student Achievement					
1.1	College/Career Readiness	Percent of graduates who are college and/or career ready (based on participation in AP or IB courses OR technical assessments/ certification OR Senior Capstone/Portfolio)	55%	42%	100%
1.2	M.S.A.	Percent of students scoring proficient or above (Reading)	85%	51%	100%
		Percent of students scoring proficient or above (Math)	76%	51%	100%
		Percent of students scoring advanced (Reading)	39%	27%	75%
		Percent of students scoring advanced (Math)	32%	18%	75%
1.3	H.S.A	Percent of Graduates who pass all H.S.A. assessments	60%	57%	90%
		Percent of graduates who meet H.S.A. requirements via the Academic Validation Program	16%	22%	<=5%
1.4	AP Courses	Percent of Advanced Placement exams representing a score of 3+	33%	26%	50%
1.5	Graduation Rate	Percent of students graduating within four years (based on a 4-year adjusted cohort)	83%	73%	95%
		Percent of students graduating within four years (based on a 5-year adjusted cohort)	86%	ND	95%
1.6	International Baccalaureate (IB)	Percent of exams representing a score of 4+	42%	43%	50%
		Percent of students enrolled in an IB program (diploma track) who earn a diploma	20%	16%	75%
1.7	SAT	Percent of test-taking students who achieve at or above the National SAT average based on highest overall combined score in Reading, Math and Writing	28%	16%	50%
1.8	ACT	Percent of test-taking students who meet benchmark scores in 1+ subject areas	55%	ND	75%
1.9	Kindergarten Readiness	Percent of students who attended PGCPs Pre-school or Head Start and are fully ready for Kindergarten	84%	77%	100%
1.10	Reading Readiness	Percent of second graders who score on or above grade level on the Scholastic Reading Inventory (SRI)	77%	61%	100%
1.11	Achievement Gap	Percent of schools which reduce the achievement gap between lowest and highest performing subgroups (based on School Growth Index proficiency)	75%	ND	100%
1.12	School Performance	Percent of schools which increase in School Growth Index ratings	80%	ND	95%
1.13	Attendance	Percent of students with 10 or more absences	30%	39%	5%
GOAL 2: Highly Effective Teaching					
2.1	Recruitment	Percent of candidates recruited from sources identified as producing successful first-year candidates	90%	87%	100%
2.2	Staffing	Percent of vacancies filled - by Teachers' First Day of school - with high-caliber candidates	99.5%	100%	100%
2.3	Employee Productivity	Percent of teachers offered professional support (based on growth plan) who improved performance	75%	ND	95%
		Percent of principals offered professional support (based on growth plan) who improved performance	50%	ND	75%
2.4	Retention	Percent of voluntary attrition (all teachers)	10%	8%	5%
2.5	Principal Satisfaction	Percent satisfaction with HR recruitment/hiring	90%	81%	100%
		Percent satisfaction with Principal professional development	90%	86%	100%

Key Performance Indicators			FY13 Target	FY13 Actual	FY17 Target
		Percent satisfaction with Teacher professional development	90%	81%	100%
GOAL 3: Safe & Supportive Schools					
3.1	Suspensions	Percent of unduplicated students (suspended one time) suspended, based on current year enrollment figures	5%	6%	2%
3.2	Discipline-Related Absences	Percent reduction in number of instructional days missed due to short- and long-term suspensions and requests for expulsions (reduce by 5% annually)	5%	18%	5%
3.3	Security	Number of reported high-school student incidents	1,104	ND	850
3.4	Physical Work Environment	Percent of schools earning cleanliness rating of 70+	100%	70%	100%
3.5	Maintenance	Work Order Completion Time (average number of days)	30	ND	10
		Work Order Response Time (average number of days)	30	ND	10
3.6	Healthy Students	Percent of schools eligible for recognition (bronze or higher) under the Alliance for a Healthier Generation's Healthy Schools Program, as evidenced by school's annual inventory	18%	27%	20%
3.7	Parent, Student & Teacher Satisfaction	Percent satisfaction of Parents based on School Climate Survey	100%	93%	100%
		Percent satisfaction of Students based on School Climate Survey	80%	82%	90%
		Percent satisfaction of Teachers based on School Climate Survey	90%	85%	90%
GOAL 4: Strong Community Partnerships					
4.1	Business/Community Partnerships	Percent of schools with 2+ Business/Community Partners	100%	100%	100%
4.2	External Funding Support	Percent increase in external funding received by business/community partners via the Business Partnerships Office	5%	-78%	6%
4.3	Family & Community Involvement in Education	Percent of schools which have an active formal parent organization	100%	97%	100%
4.4	Constituent Services	Percent of responses to constituent concerns made within working 3 days	97%	98%	97%
		Percent of constituent concerns resolved within 10 working days	75%	80%	80%
GOAL 5: Effective & Efficient Operations					
5.1	Capital Improvement	Percent of identified, prioritized and funded capital projects completed within costs and schedule (CIP-Educational Facility Master Plan)	100%	65%	95%
5.2	Transportation	Average number of miles driven accident-free to/from school (safety)	41,200	39,170	46,000
		Percent of bus trips that arrive on time to school (on-time delivery)	95%	98%	100%
		Cost per student	\$1,150	\$1,448	\$990
		Cost per total mile operated (all buses)	\$4.20	\$6.36	\$4.05
5.3	Food Services	Percent of FARMS students who participate in FARMS (meal consumption)	88%	90%	94%
		Average revenue per student (meal cost) (Includes federal and state reimbursement and a la carte sales)	\$3.00	\$3.52	\$3.20

Key Performance Indicators			FY13 Target	FY13 Actual	FY17 Target
5.4	Purchasing	Percent of goods and services delivered within 30 days	96%	94%	100%
		Percent of annual Minority Business Enterprise participation	38%	25%	30%
5.5	Response to Audit Findings	Percent of Management Responses to material weakness or reportable condition findings from prior audits that are fully implemented within the determined timeframe (external audits)	100%	100%	100%
		Number of material weaknesses (external audits)	0	0	0
		Number of reportable condition findings (external audits)	0	0	0
		Percent of school audits which yield repeat findings	60%	76%	25%
		Percent of management responses to recommended action plans within determined timeframe (internal audits)	100%	74%	100%
5.6	Financial Integrity and Stability	Percent of categories closed within budgeted resources	93%	43%	100%
		Percent of categories closed <=3% funds transferred	70%	67%	100%
		Percent difference between total expenses vs. planned expenses	4%	3%	2%
		Percent of grant funds expended	98%	93%	100%
5.7	Equity	Percent of PGCPS budget allocated to schools (total fiscal year funds allocated to schools divided by total PGCPS fiscal year budget)	75%	ND	80%
		Percent of schools with highest need (based on student demographics) that experienced a budget increase over prior year	85%	ND	95%
5.8	Information Technology	Percent of IT service calls resolved within 24 hours	87%	78%	95%
5.9	Process Improvement	Percent of accepted recommendations implemented as planned within the current fiscal year (to yield district-wide process efficiencies)	63%	72%	75%
5.10	Evaluation	Percent of all permanent employees who receive a written evaluation on an established schedule	85%	72%	100%
5.11	Data Quality	Percent of schools that have a Data Certification Score of 100 for 30 or more school weeks	35%	42%	90%

ND = No Data Submitted

OPERATING BUDGET BY MASTER PLAN GOAL

ORGANIZATION	Master Plan Goal 1	Master Plan Goal 2	Master Plan Goal 3	Master Plan Goal 4	Master Plan Goal 5	Total
School Operating Resources	\$ 891,193,241	\$ 5,840,809	\$ 218,493,788	\$ 1,182,820	\$ 10,225,645	\$ 1,126,936,303
Board of Education	\$ -	\$ -	\$ 1,325,152	\$ 500	\$ 3,074,284	\$ 4,399,936
Chief Executive Officer	\$ -	\$ -	\$ 697,457	\$ -	\$ 542,774	\$ 1,240,231
Chief of School Health Policy	\$ -	\$ -	\$ 483,055	\$ -	\$ -	\$ 483,055
Health Services	\$ -	\$ -	\$ 19,009,821	\$ -	\$ -	\$ 19,009,821
Chief of Staff	\$ -	\$ -	\$ 406,202	\$ -	\$ -	\$ 406,202
Communication	\$ -	\$ -	\$ 2,638,798	\$ -	\$ -	\$ 2,638,798
General Counsel	\$ -	\$ -	\$ 1,496,998	\$ -	\$ -	\$ 1,496,998
Appeals Office	\$ -	\$ -	\$ 200,381	\$ -	\$ -	\$ 200,381
Chief Operating Officer	\$ -	\$ -	\$ 375,788	\$ -	\$ -	\$ 375,788
Pupil Accounting & School Boundaries	\$ 300,000	\$ -	\$ 1,182,688	\$ -	\$ -	\$ 1,482,688
Chief Financial Officer	\$ -	\$ -	\$ -	\$ -	\$ 678,516	\$ 678,516
Budget & Management Services	\$ -	\$ -	\$ -	\$ -	\$ 1,601,676	\$ 1,601,676
Finance & Treasury Operations	\$ 275,000	\$ -	\$ 1,177,592	\$ -	\$ 10,026,519	\$ 11,479,111
Payroll & Benefits Services	\$ -	\$ -	\$ 266,944	\$ -	\$ 3,633,067	\$ 3,900,011
Purchasing & Supply	\$ -	\$ -	\$ 999,322	\$ -	\$ 5,430,695	\$ 6,430,017
Risk Management & Worker's Compensation	\$ -	\$ -	\$ 27,000	\$ -	\$ 5,309,331	\$ 5,336,331
Other Fixed Charges - Finance	\$ 1,793,917	\$ 2,223,876	\$ 1,040,034	\$ -	\$ 83,653,949	\$ 88,711,776
Information Technology, Chief	\$ 4,463,621	\$ -	\$ -	\$ -	\$ 774,730	\$ 5,238,351
Enterprise Systems Office	\$ -	\$ -	\$ -	\$ -	\$ 2,888,057	\$ 2,888,057
Printing Services & Copier Program	\$ -	\$ -	\$ 6,192,916	\$ -	\$ -	\$ 6,192,916
Technology Applications	\$ -	\$ -	\$ -	\$ -	\$ 7,811,619	\$ 7,811,619
Technology Operations	\$ -	\$ -	\$ 6,365,567	\$ -	\$ 3,249,756	\$ 9,615,323
Technology Support Services	\$ 114,888	\$ -	\$ 5,597,145	\$ -	\$ 1,680,669	\$ 7,392,702
Technology Training	\$ 632,379	\$ 31,099	\$ 2,603,074	\$ -	\$ 1,330,106	\$ 4,596,658
Supporting Services, Chief	\$ -	\$ -	\$ 336,796	\$ -	\$ -	\$ 336,796
Building Services	\$ -	\$ -	\$ 19,306,884	\$ 550,000	\$ 41,685,306	\$ 61,542,190
Capital Programs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Food and Nutrition Services	\$ 19,668	\$ -	\$ -	\$ -	\$ 613	\$ 20,281
Security Services	\$ -	\$ -	\$ 11,577,745	\$ -	\$ 2,060	\$ 11,579,805
Transportation & Central Garage Service	\$ -	\$ -	\$ 177,000	\$ -	\$ 108,818,185	\$ 108,995,185
Deputy Superintendent	\$ -	\$ -	\$ 676,605	\$ -	\$ 359,096	\$ 1,035,701
Continuous Systemic Improvement	\$ 1,121,404	\$ 41,163	\$ 148,566	\$ -	\$ 213,097	\$ 1,524,230
State & Federal Programs	\$ 8,082,460	\$ 799,187	\$ 476,799	\$ -	\$ 1,682,435	\$ 11,040,881
Talent Development	\$ 2,377,686	\$ 2,165,383	\$ 2,067,399	\$ -	\$ 2,217,879	\$ 8,828,347
Area Associates Superintendents						
Areas I and II	\$ 2,102,148	\$ 860,068	\$ 1,897,792	\$ 10,000	\$ 2,456,218	\$ 7,326,226
Area III (formerly High School Performance)	\$ 14,767,328	\$ 750	\$ 7,172,710	\$ 15,000	\$ 1,037,008	\$ 22,992,796
Interscholastic Athletics	\$ 5,373,117	\$ -	\$ 197,989	\$ -	\$ 143,000	\$ 5,714,106
Human Resources, Chief	\$ -	\$ -	\$ 448,078	\$ -	\$ 334,605	\$ 782,683
Employee & Labor Relations	\$ -	\$ -	\$ 102,835	\$ -	\$ 1,245,235	\$ 1,348,070
Employee Performance & Evaluation	\$ 3,222,082	\$ -	\$ 1,282,149	\$ -	\$ 994,162	\$ 5,498,393
HR Strategy & Workforce Planning	\$ 595,591	\$ 1,507,743	\$ 2,531,907	\$ -	\$ 2,460,101	\$ 7,095,342
HR Operations & Staffing	\$ -	\$ -	\$ 7,328	\$ -	\$ 6,180,918	\$ 6,188,246
Deputy Superintendent - Teaching & Learning	\$ 105,000	\$ -	\$ 745,641	\$ -	\$ 85,838	\$ 936,479
Curriculum and Instruction, Office	\$ 15,705,363	\$ 310,729	\$ 1,011,308	\$ 110,545	\$ 416,468	\$ 17,554,413
Academic Programs	\$ 11,492,732	\$ 4,597,127	\$ 3,581,403	\$ -	\$ 783,165	\$ 20,454,427
Arts Integration (formerly Creative Arts)	\$ 2,190,461	\$ 115,417	\$ 1,477,380	\$ -	\$ 54,050	\$ 3,837,308
Career Academy Programs	\$ 5,335,837	\$ -	\$ 126,611	\$ -	\$ 60,784	\$ 5,523,232
College & Career Ready	\$ 3,252,263	\$ 1,483,760	\$ 467,717	\$ -	\$ 363,186	\$ 5,566,926
Early Childhood Education	\$ 3,220,449	\$ 27,269	\$ 1,464,626	\$ 349,116	\$ 16,136	\$ 5,077,596
English for Speakers of Other Languages	\$ 7,987,611	\$ 880,943	\$ 1,035,578	\$ -	\$ 179,868	\$ 10,084,000
Family, Community & Business Engagement	\$ -	\$ -	\$ 667,579	\$ -	\$ -	\$ 667,579
Secondary School Reform	\$ 4,246,150	\$ -	\$ 1,426,871	\$ -	\$ 306,650	\$ 5,979,671
Special Education	\$ 71,559,779	\$ 948,867	\$ 41,503,076	\$ -	\$ 95,000	\$ 114,106,722
Testing	\$ 1,599,377	\$ -	\$ 172,135	\$ -	\$ 3,138,794	\$ 4,910,306
Performance Management Officer	\$ -	\$ -	\$ -	\$ -	\$ 380,156	\$ 380,156
Enterprise Program Management	\$ -	\$ -	\$ -	\$ -	\$ 1,130,108	\$ 1,130,108
Research & Evaluation	\$ 99,153	\$ -	\$ -	\$ -	\$ 1,082,812	\$ 1,181,965
Strategic Planning & Performance	\$ -	\$ -	\$ -	\$ -	\$ 506,342	\$ 506,342
Student Services, Chief	\$ -	\$ -	\$ 4,541,977	\$ -	\$ -	\$ 4,541,977
Pupil Personnel	\$ 420,000	\$ -	\$ 6,434,561	\$ -	\$ 4,609	\$ 6,859,170
Student Engagement & School Support	\$ -	\$ -	\$ 3,539,380	\$ -	\$ 20,000	\$ 3,559,380
	\$ 1,063,648,705	\$ 21,834,190	\$ 387,184,147	\$ 2,217,981	\$ 320,365,277	\$ 1,795,250,300

FISCAL HIGHLIGHTS

The FY 2015 approved operating budget for Prince George's County Public Schools (PGCPS) totals \$1,795,250,300. This represents an overall increase of \$107,442,487 or 6.4% over the FY 2014 approved budget of \$1,687,807,813.

Factors Affecting the Budget - Expenditures

Mandatory Costs – Mandatory cost of doing business reflects expenditures that are required by law, support contract commitments, and provide essential health/safety services. These expenditures support costs to cover employer obligations including social security, retirement and unemployment insurance; fund existing employee contracts covering compensation, employee and retiree benefits for health insurance and other employee benefits; manage risk for the school system through self-insured programs supporting workman's compensation, general liability and excess property claims and expenses; and fund utilities. The total Mandatory Cost of Doing Business for FY 2015 totals \$42,883,994. See Table below:

EXPENDITURES	FTE Change	Change	Total Budget
FY 2014 Estimated Operating Budget	17,775.78		\$ 1,687,807,813
<u>Mandatory/Cost of Doing Business Changes:</u>			
<u>Changes Required to Maintain the Existing Workforce</u>			
Conversion - Special Education Grievance Positions	150.00	\$ 3,680,250	
Part-Time		\$ 500,001	
Full-Time Salary Adjustment		\$ 7,871,558	
	<u>150.00</u>	<u>\$ 12,051,809</u>	
<u>Employer Obligations</u>			
Life Insurance		\$ 1,480,708	
FICA		\$ 2,545,141	
Retirement		\$ 6,922,975	
Retirement - Admin Fee		\$ 204,688	
	-	<u>\$ 11,153,512</u>	
<u>Risk Management</u>			
Workers' Compensation Insurance		\$ 375,423	
	-	<u>\$ 375,423</u>	
<u>Utilities, Internal Services and Other Essential Support</u>			
Retirement of Prior Year Lease Purchases		\$ (628,376)	
Lease Purchase (Textbooks, Buses, Technology Refresh)		\$ 7,077,838	
Indirect Cost		\$ 1,000,000	
	-	<u>\$ 7,449,462</u>	
<u>Enrollment Changes</u>			
Charter Schools - Additional Grades		\$ 5,382,110	
Hyattsville Area ES - New School	11.00	\$ 2,095,560	
	<u>11.00</u>	<u>\$ 7,477,670</u>	
Total Mandatory/Costs of Doing Business Changes	161.00		\$ 38,507,876

INTRODUCTION

Redirected Resources – Redirected resources reflect reductions from amounts appropriated in FY 2014 for selected programs and services totaling (\$43,100,021), including the elimination of (44.70) positions. These reductions are redirected to fund mandatory/costs of doing business increases and are shown below:

EXPENDITURES	FTE Change	Change	Total Budget
<u>Redirected Resources:</u>			
Full Time Salary/Wage Base		\$ (11,277,546)	
Health Insurance		\$ (3,852,719)	
Worker's Compensation		\$ (1,084,366)	
Terminal Leave Payout		\$ (2,400,000)	
Retirement		\$ (1,000,000)	
Excess Property		\$ (250,000)	
General Liability		\$ (250,000)	
Equipment Property Self Insurance		\$ (50,000)	
Underground Storage Insurance		\$ (50,000)	
Utilities (Fuel/Energy Efficiency)		\$ (5,471,474)	
Student Services	(1.00)	\$ (188,549)	
Sequestration		\$ (3,572,758)	
Student Based Budgeting Reprogramming		\$ (7,126,075)	
Reprogrammed Resources	(43.70)	\$ (6,526,534)	
Total Redirected Resources	(44.70)		\$ (43,100,021)

Organization Improvement – Organization improvements fund instructional programs, facilities, and services that are consistent with the Master Plan that enhances teaching and learning for all students and strengthens accountability and support systems. The organizational improvements include:

EXPENDITURES	FTE Change	Change	Total Budget
<u>Organization Improvements:</u>			
LEA Master Plan Goal 1: High Student Achievement			
Reading Specialist	20.00	\$ 1,911,578	
Professional School Counselors	17.00	\$ 1,478,514	
Curriculum Writing & Professional Development		\$ 1,368,000	
Foundation of Technology		\$ 250,000	
AVID Middle Schools		\$ 12,000	
Advanced Placement	10.00	\$ 5,114,342	
International Baccalaureate	4.00	\$ 1,304,454	
PSAT & SAT Testing		\$ 359,000	
William Schmidt Center	6.00	\$ 707,378	
Secondary School Reform	30.50	\$ 3,496,841	
Mathematics Engineering Science Achievement		\$ 22,500	
Talented & Gifted - Primary Identification & Expansion	6.00	\$ 631,166	
Montessori & French Immersion Expansion	9.00	\$ 806,797	
Homeland Security	6.00	\$ 628,712	
Science Technology Engineering & Mathematics	4.00	\$ 371,948	
Pre-Kindergarten Expansion	46.00	\$ 3,159,343	
Dual Enrollment		\$ 500,000	
Credit Recovery		\$ 275,000	
Creative & Performing Arts Expansion	6.00	\$ 565,622	
Chinese Immersion	5.00	\$ 441,643	
Dual Spanish Immersion	9.00	\$ 1,021,410	

EXPENDITURES	FTE Change	Change	Total Budget
Aeronautics	1.00	\$ 333,487	
Fine Arts/Dance/Art Integration	22.00	\$ 2,186,414	
Career Tech Education	10.00	\$ 852,866	
Turnaround Schools	17.00	\$ 1,877,524	
Scholastic Math Inventory		\$ 400,000	
Special Education		\$ 22,521	
Academy of Health Science	2.00	\$ 438,720	
Class Size Reduction	100.00	\$ 7,662,192	
SEED School of Maryland		\$ 294,291	
Colours Program	0.50	\$ 53,593	
IT High School - Gwynn Park	1.00	\$ 80,418	
Northwestern/Suitland VPA Program		\$ 997,210	
International School	7.00	\$ 1,400,000	
Summer Program Enhancement/Youth Jobs Program		\$ 869,462	
North Bay		\$ 813,891	
Student Based Budgeting Reprogramming	128.20	\$ 7,126,075	
Middle School Athletics Transportation		\$ 150,000	
Foreign Language	10.00	\$ 804,163	
LEA Master Plan Goal 2: Highly-Effective Teaching			
Reserve for Negotiated Compensation Improvements		\$ 36,959,391	
Professional Development/Peer Assistance Review	3.00	\$ 2,800,000	
Teacher Evaluation		\$ 2,180,000	
Principal Meetings		\$ 190,000	
Summer Professional Development for Schools		\$ 403,846	
Mentor Teachers	20.00	\$ 1,876,069	
LEA Master Plan Goal 3: Safe and Supportive Schools			
Student Services		\$ 39,815	
Guidance	2.00	\$ 265,383	
Homeless Education		\$ 22,000	
Student Engagement & School Support		\$ 7,000	
Student Records		\$ 14,927	
Maintenance		\$ 2,000,000	
Legal Expense		\$ 200,000	
Wellness Centers		\$ 850,000	
LEA Master Plan Goal 4: Strong Community Partnerships			
Parent Liaison	61.00	\$ 3,451,500	
Family & Community Resources	1.00	\$ 306,233	
LEA Master Plan Goal 5: Effective and Efficient Operations			
School Climate Survey		\$ 100,000	
Internal Audit		\$ 6,922	
Board of Education		\$ 188,981	
Chief Financial Officer	0.50	\$ 39,811	
Information Technology		\$ 112,398	
Erate		\$ 4,716,600	
Sequestration		\$ 3,208,758	
Risk Management		\$ 1,084,366	
Ombudsman Office	2.00	\$ 221,557	
Total Organization Improvements	566.70	\$ 112,034,632	
Total Change from FY 2014 Estimated	683.00	\$ 107,442,487	
FY 2015 Board of Education Approved Operating Budget	18,458.78	\$ 1,795,250,300	

PUPIL POPULATION

	FY 2013 Actual as of 09/30/12	FY 2014 Actual as of 09/30/13	FY 2015 Projected as of 09/30/13	Change From FY 2014 Actual to FY 2015 Projected	
				Number	Percent
Full-Time					
<u>Regular and Special Education Day Programs:</u>					
Kindergarten @ 100%	10,013	10,260	10,299	39	0.4%
Elementary Grades 1 to 6	54,958	56,568	58,254	1,686	3.0%
Middle School Grades 7 and 8	17,260	17,493	17,827	334	1.9%
High School Grades 9 to 12	35,939	35,174	35,904	730	2.1%
Total Regular and Special Education	118,170	119,495	122,284	2,789	2.3%
<u>Pre-school:</u>					
Pre-school Head Start	932	1,052	1,052	-	0.0%
Prekindergarten	4,253	4,289	4,376	87	2.0%
Montessori	386	300	343	43	14.3%
Total Pre-School	5,571	5,641	5,771	130	2.3%
Total Pre-K to 12 Enrollment	123,741	125,136	128,055	2,919	2.3%
Nonpublic Schools for Disabled	799	693	693	-	0.0%
Total Full-Time Enrollment	124,540	125,829	128,748	2,919	2.3%
Part-Time					
<u>Summer School:</u>					
Regular Instructional Programs	3,500	3,701	4,613	912	24.6%
Disabled Programs	2,638	2,217	2,217	-	0.0%
Total Summer School	6,138	5,918	6,830	912	15.4%
Evening High School*	1,200	704	900	196	27.8%
Home and Hospital Teaching	587	623	700	77	12.4%
Total Part-Time	7,925	7,245	8,430	1,185	16.4%

*Evening High School - Some of the Evening HS student enrollment numbers are also included in grades 9 - 12 Full-Time.

COUNTY TRENDS

In close proximity to Washington, D.C., Prince George’s County has access to many resources such as federal research facilities, top tier universities and colleges, transit-accessibility and a skilled workforce. Prince George’s County residents earn competitive salaries and are highly-educated. The county is also home to Bowie State University, Prince George’s Community College, University of Maryland College Park, and University of Maryland University College.

Prince George’s County covers 483 square miles with an estimated population of 865,443 in 2012. Twenty-seven percent of the population is under 19 years of age, thirty percent are between 20 and 39, twenty-eight percent is between 40 and 59, and fifteen percent is 60 years and older. The county has approximately 8.7% of its population living at or below poverty.

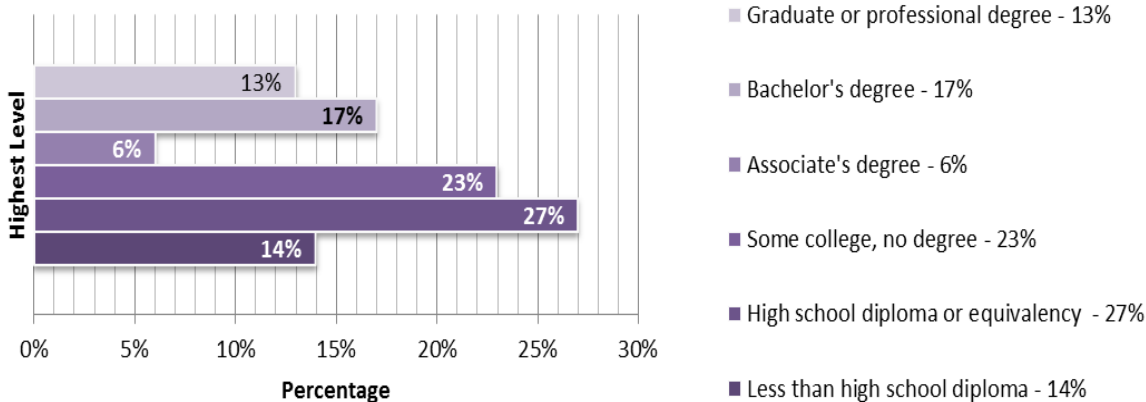
In 2012, 85.7% of the population 25 years and older had at least graduated from high school with 29.6%

obtaining a bachelor’s degree or higher. A vast majority of the County’s labor force is employed in management, professional, or related occupations with 29.6% of all residents having at least a four-year college degree.

In 2014, Prince George’s County Public Schools total student enrollment was 125,136. The enrollment consisted of the following:

- Early Childhood and Head Start enrollment totaled 15,901 students
- Elementary School enrollment totaled 56,568 students
- Middle School enrollment totaled 17,493 students
- High School enrollment totaled 35,174 students

The Educational Attainment of People in Prince George's County, Maryland in 2012



Source: American Community Survey, 2008 – 2012 – 1 Year Estimate

CAPITAL PROJECT FUNDS

BUDGET PROCESS

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

Similar to the Operating Budget process, the County Executive prepares the County's approved 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 become available July 1.

Concurrent with the County's review process of the Board's budget request, the IAC conducts hearings on the submissions from each Local Education Agency (LEA) within the State. After the hearings are concluded, the IAC forwards a recommendation to the State Board of Public Works. The State Board of Public Works conducts a public hearing in January on the IAC recommendations. Following the hearing by the Board of Public Works, a

capital projects budget is considered by the Governor and the State Legislature. The latter approves a funding program, by project, for each LEA within the state of Maryland.

CAPITAL IMPROVEMENT PROGRAM

The Capital Improvement Program (CIP) represents the plan of the Superintendent of Schools 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, and constructed in support of the Educational Facility Master Plan of Prince George's County Public Schools. The Capital budget provides the funds needed for projects scheduled to begin planning 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.

The FY 2015 Capital Improvement Program approved State funding for Prince George's County Public Schools is \$38.5 million. This includes \$9.3 million for major renovations and additions at two (2) schools; \$11.3 million for thirteen (13) high school Secondary School Reform (SSR) projects; \$7.1 million for our top eight (8) systemic renovation projects; and \$10.8 million for Open Space Pod Renovations at nine (9) schools.

Also, there are six projects for which the State has approved planning in the FY 2015 CIP. These projects include one major renovation and addition project, three Special Education Initiative renovation projects, and two Limited Renovation projects. Planning approval of these projects will enable PGCPs to move forward through the design phase and be eligible for State funding in future fiscal years.

The school system completed a facility assessment study in 2008 and updated the study in 2012. This assessment was used to create a long-term school renovation and replacement plan. A prioritized list of capital projects for FY 2015 is provided on the following pages. This list provides an objective and reasonable basis for requesting annual funds over a six-year period. The list also allows staff to develop appropriate and effective

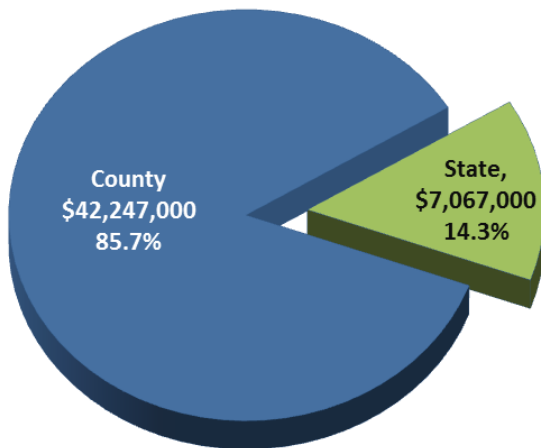
methods of Project delivery, anticipating the condition of the construction market and the need for suitable sites. In the upcoming planning cycle, additional information is

in development to support a more comprehensive planning and prioritization metric.

ROUTINE AND NON-ROUTINE EXPENDITURES

Capital outlays for projects involving the construction, renovation, repair, and replacement of schools and building systems are paid from the Capital Improvement Program fund. The total approved FY 2015 Capital Improvement Program budget is \$149,128,000. The total for routine and non-routine expenditures is \$149,128,000. Routine expenditures total \$49,314,000 or 33.1% and non-routine expenditures total \$99,814,000 or 66.9%. Funding for these projects is provided by either state funds, county funds, or a combination of both.

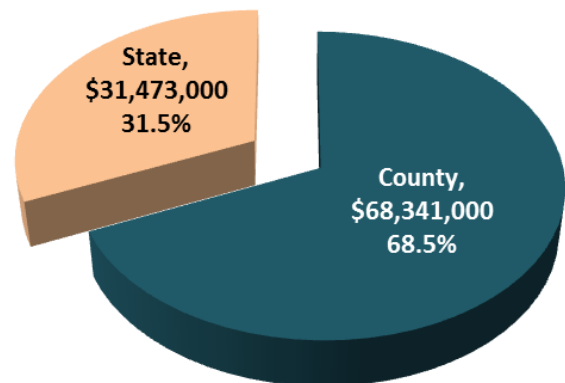
Routine \$49,314,000



The school system’s routine projects consist of building system renovations, repairs, and additions that do not add program space. A total of 14.3% of the funds approved in FY 2015 for projects of this category will be provided by the State.

Non-Routine projects are those that include the construction of new buildings, additions which provide significant program space, complete building renovations, and building system replacements. A total of 68.5% of the approved FY 2015 funds for these projects will be provided by the County.

Non-Routine \$99,814,000



CIP APPROVED FY 2015 – FY 2020 FUNDING

FISCAL YEAR	FUNDING SOURCE			TOTAL
	STATE	COUNTY	OTHER	
FY 2015	\$ 38,539,000	\$ 110,589,000	\$ -	\$ 149,128,000
FY 2016	\$ 72,572,000	\$ 130,239,000	\$ -	\$ 202,811,000
FY 2017	\$ 37,830,000	\$ 67,611,000	\$ -	\$ 105,441,000
FY 2018	\$ 40,000,000	\$ 57,825,000	\$ -	\$ 97,825,000
FY 2019	\$ 50,147,000	\$ 66,133,625	\$ -	\$ 116,280,625
FY 2020	\$ 55,331,843	\$ 70,134,443	\$ -	\$ 125,466,286
TOTAL FUNDING	\$ 294,419,843	\$ 502,532,068	\$ -	\$ 796,951,911

Notes:

1. County funded projects and forward funded projects (\$9,285,000) are included in the above numbers.
2. The fiscal year funding reflected above represents State, County and State reimbursement funds.

**Board of Education Approved
FY 2015 CIP Funding
\$149,128,000**



CIP PRIORITIZED LIST OF PROJECTS

State Pr	Project	Type	Total Estimated Cost
-	Fairmont Heights High Replacement (Funding Request)	New Construction - Replacement	\$83,167,000
-	Eugene Burroughs Middle (Funding Request)	Renovation/Additions	\$42,871,000
1	High Point High (Planning Request)	Renovation/Addition - Special Education Inclusion	Local Planning
2	Glenarden Woods Elementary (Funding Request)	Renovation/Additions	\$26,218,000
3	Tulip Grove Elementary (Planning Request)	Renovation/Additions	Local Planning
4	Tulip Grove Elementary (Funding Request)	Renovation/Additions	\$22,902,000
5	Charles Carroll Middle (Planning Request)	Renovation - Special Education Inclusion	Local Planning
6	James Duckworth Regional (Planning Request)	Renovation - Special Education Inclusion	Local Planning
7	James Duckworth Regional (Funding Request)	Renovation - Special Education Inclusion	\$19,382,000
9	C. Elizabeth Rieg Regional (Planning Request)	Limited Renovation - Special Education Inclusion	Local Planning
10	C. Elizabeth Rieg Regional (Funding Request)	Limited Renovation - Special Education Inclusion	\$5,192,000
12	Bowie/Belair High Annex (Planning Request)	Limited Renovation	Local Planning
13	Bowie/Belair High Annex (Funding Request)	Limited Renovation	\$16,718,000
14	Benjamin Tasker Middle (Funding Request)	Systemic Renovation - Total Roof Replacement	\$2,358,000
15	Nicholas Orem Middle (Funding Request)	Systemic Renovation - Total Roof Replacement	\$1,887,000
16	Pointer Ridge Elementary (Funding Request)	Systemic Renovation - Total Roof Replacement	\$1,515,000
17	Largo High (Funding Request)	Systemic Renovation - Partial Roof Replacement	\$1,690,000
19	Gwynn Park High (Funding Request)	Renovation - Secondary School Reform	\$1,347,000
20	DuVal High (Funding Request)	Renovation - Secondary School Reform	\$4,972,000
21	Suitland High (Funding Request)	Renovation - Secondary School Reform	\$3,900,000
22	Surrattsville High (Funding Request)	Renovation - Secondary School Reform	\$2,777,000
23	Frederick Douglass High (Funding Request)	Renovation - Secondary School Reform	\$2,393,000
24	High Point High (Funding Request)	Renovation - Secondary School Reform	\$2,693,000
25	Bowie High (Funding Request)	Renovation - Secondary School Reform	\$395,000
26	Crossland High (Funding Request)	Renovation - Secondary School Reform	\$2,785,000

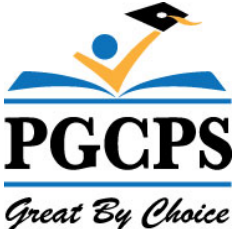
INTRODUCTION

State Pr	Project	Type	Total Estimated Cost
27	Laurel High (Funding Request)	Renovation - Secondary School Reform	\$1,527,000
28	Largo High (Funding Request)	Renovation - Secondary School Reform	\$964,000
29	Friendly High (Funding Request)	Renovation - Secondary School Reform	\$1,087,000
30	Potomac High (Funding Request)	Renovation - Secondary School Reform	\$3,492,000
31	Forestville High (Funding Request)	Renovation - Secondary School Reform	\$2,443,000
32	Largo High (Funding Request)	Renovation - Open Space Pod Conversion	\$4,261,000
33	Potomac Landing Elementary (Funding Request)	Renovation - Open Space Pod Conversion	\$2,561,000
34	Melwood Elementary (Funding Request)	Renovation - Open Space Pod Conversion	\$1,661,000
35	Eleanor Roosevelt High (Funding Request)	Renovation - Open Space Pod Conversion	\$903,000
36	Paint Branch Elementary (Funding Request)	Renovation - Open Space Pod Conversion	\$3,553,000
37	Friendly High (Funding Request)	Renovation - Open Space Pod Conversion	\$1,473,000
38	Hollywood Elementary (Funding Request)	Renovation - Open Space Pod Conversion	\$2,777,000
39	Francis T. Evans Elementary (Funding Request)	Renovation - Open Space Pod Conversion	\$3,234,000
40	Indian Queen Elementary (Funding Request)	Renovation - Open Space Pod Conversion	\$4,389,000
41	Kettering Middle (Funding Request)	Systemic Renovation - Sprinkler System Replacement	\$808,000
42	Kettering Middle (Funding Request)	Systemic Renovation - Acoustical Ceiling Replacement	\$1,296,000
43	Samuel Ogle Middle (Funding Request)	Systemic Renovation - Univents Replacement	\$4,776,000
45	Thomas Johnson Middle (Funding Request)	Systemic Renovation - Sprinkler System Replacement	\$856,000

CIP BUDGET DEVELOPMENT CALENDAR

Key dates in the development process for the Fiscal Year 2015 Capital Improvement Program budget are presented below:

Event	Date
First Reader of Requested CIP	June 27, 2013
Public Hearing	September 12, 2013
Board of Education Approval of CIP	September 26, 2013
CIP submitted to County Executive and County Council	October 4, 2013
First submission to the State Interagency Committee	October 4, 2013
PSCP recommends projects to IAC and LEAs are subsequently notified of Designees' recommendations	November 15, 2013
Final submission to the State Interagency Committee	November 25, 2013
Interagency Committee Hearing	December 3, 2013
IAC recommendations submitted to Board of Public Works	December 31, 2013
State Board of Public Works hearing and approval of initial projects	January 22, 2014
County Executive holds public hearing for County Budget	January 2014
IAC recommendations on 90% of the proposed capital budget submitted to Board of Public Works, legislative leaders, and others (per requirement of 2007 capital budget).	March 3, 2014
County Executive submits Requested Budget to the County Council	March 2014
County Executive's second required Budget Hearing	April 2014
Maryland State Legislature adopts its final budget, including school funded amounts	April 2014
County Council holds two budget hearings	April/May 2014
Board of Public Works adopts final budget	May 2014
County Council approves budget for Prince George's County	June 1, 2014
State allocations available	June 1, 2014
Fiscal Year 2015 Budget takes effect	July 1, 2014



BUDGET DEVELOPMENT & ADMINISTRATIVE POLICIES

Board of Education Policy 3130 – Fiscal Responsibility and Control – Annual Operating Budget guides the preparation and administration of the budget.

The Board of Education of Prince George’s County establishes and maintains fiscal oversight and control for funds entrusted to Prince George’s County Public Schools. In so doing, the Board of Education adopts balanced budgets (total expenditures equal total revenues) establishing annual budgetary appropriations (operating and capital) and special grants that are the basis for the operation of the school system.

Board of Education Responsibilities:

1. Establish a standing committee to oversee, report, and make recommendations to the full Board on finance, audit, and budgetary matters;
2. Engage the services of an independent public accounting firm to perform annual financial audits;
3. Approve the work program and oversee the activities of the Internal Auditor;
4. Annual Operating Budget Public Hearing(s) – Prior to the adoption of the Annual Operating Budget the Board of Education shall conduct three (3) public hearings on the Superintendent’s Proposed Annual Operating budget. After the public hearings, the Board of Education shall adopt a budget in public session for submission to the County Executive on March 1 of each year.
5. Capital Improvement Budget Public Hearing(s) – Hold at least one public hearing on the Proposed Capital Improvement Budget. The hearing will be held during the period from August 10 through September 15, but at least one week after the Capital Improvement Budget has been made available to the public. After the public hearing, the Board of Education shall adopt a budget in public session and submit it to the County Executive on or before October 21 of each year.
6. Act in public session on all proposed transfers between the major budget categories established by state law; and
7. Act in public session on all proposed operating budget transfers that increase the overall number of authorized permanent positions or that transfer funds within a category in excess of \$100,000 for operating unrestricted funds and \$500,000 for operating restricted funds that include new grants and realignments of resources of existing grants that only require prior approval by the fiscal agent, grantor, or funding authority. Realignment transfers for operating restricted grants, which consists of technical adjustments to appropriations that have been previously approved by the Board of Education in excess of \$500,000 that include, but not limited to revalidation of appropriations; increases or decreases to foundations and civic organizations; and year-end carryover balances on multi-year projects that span across several fiscal budget years will be submitted in a report to the Board of Education on a monthly basis due no later than two to three business days after the regularly scheduled month-end Accounting Period close.

Superintendent’s Responsibilities:

1. Prepare the Proposed Annual Operating Budget in a format approved by the Board that is in compliance with state law, understandable by the public, and consistent with the *Bridge to Excellence Master Plan*.
2. Submit the Proposed Annual Operating Budget to the Board of Education on or before the last regularly scheduled Board of Education meeting in December. However, a waiver may be requested.
3. Submit the Proposed Capital Improvement Budget to the Board of Education prior to September 1 each year.
4. Make copies of the Superintendents’ proposed budgets available to the public, upon request, at the time a budget is transmitted to the County Executive.

5. Make copies of the budgets approved by the Board of Education available to the public, upon request, at the time budgets are transmitted to the County Executive.
6. Ensure the timely completion and publication of an Annual Financial Report that is in conformance with generally accepted accounting principles.
7. Utilize the Board's official web site as a primary means of communication with the public on budgetary and fiscal matters.
8. Ensure that the implementation of financial procedures are consistent with the need for effective and efficient operations.
9. Establish and maintain financial control systems and procedures that conform to Federal and Maryland laws and regulations and to applicable provisions of the charter and laws of Prince George's County.
10. Adhere to the appropriation levels and approved positions contained in the adopted budgets or associated spending plans.
11. Provide periodic interim reports on the financial position of the school system to the Board in accordance with its established schedule.
12. Prepare documentation and provide appropriate supporting materials for all proposed transfers between the major budget categories established by state law that require the prior approval of the Board of Education and County Council.
13. Prepare documentation and provide appropriate supporting materials for all proposed transfers between Capital Projects.
14. Submit for Board approval all proposed operating budget transfers that increase the overall number of authorized permanent positions or that transfer funds within a category in excess of \$100,000 for operating unrestricted funds and \$500,000 for operating restricted funds that include new grants and realignments of resources of existing grants that only require prior approval by the fiscal agent, grantor, or funding authority. Realignment transfers for operating restricted grants, which consists of technical adjustments to appropriations that have been previously approved by the Board of Education in excess of \$500,000 that include, but not limited to revalidation of appropriations; increases or decreases to appropriations initiated by fiscal agents, grantors, and other financial institutions (foundations and civic organization); and year-end carryover balances on multi-year projects that span across several fiscal budget years with be submitted in a report to the Board of Education on a monthly basis due no later than two to three business days after the regularly scheduled month-end Accounting Period close.
15. Submit to the Board monthly reports of all transfers not in excess of \$100,000 approved by the Superintendent by the second meeting of the following month.

DEBT MANAGEMENT

In accordance with **Board Policy 3120 – Debt Management** (Adopted 6/1/06), the Board’s Finance, Audit, and Budget committee makes recommendations regarding the issuance of debt obligations and the management of outstanding debts. The Board conforms to all state and local statues governing the investment of public funds, as well as applicable federal and state regulatory requirements.

Debt may be issued subject to the debt term restrictions and the ability to pay for new annual debt service costs.

Financing or capital lease debt will be considered to finance certain equipment and buses not to exceed 5% of the total unrestricted budget.

The Chief Financial Officer will provide a quarterly report on the status of obligations outstanding, including a list of projected needs, a comparison of revenue projections sufficient to pay for the debt service and the balance.

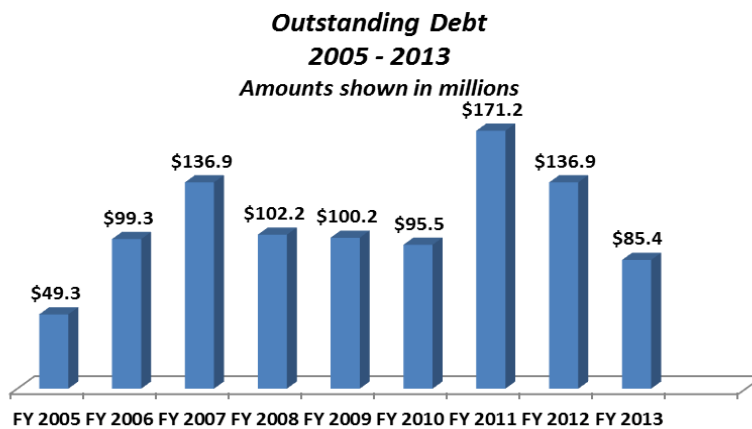
The liability for accumulated unused leave entitlement granted by the Board; conditional purchase and lease purchase agreements for school bus and non-bus vehicles, computer, security, energy management, communications, print shop and other major durable equipment; and estimated long-term liability to the County Risk Management Fund (RMF) for workers’ compensation contributions are reported in the school system’s Statement of Net Assets. Currently, there is not a legal limit for debt incurred by the Board, but contracts that would obligate resources beyond the end of the fiscal year must be approved by the Board of Education.

Nine-Year Debt History

	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013
Debt Payments:									
Principal	\$ 18,616,709	\$ 23,527,249	\$ 23,363,942	\$ 34,744,537	\$ 33,914,334	\$ 28,644,796	\$ 25,079,134	\$ 34,292,338	\$ 64,730,897
Interest	\$ 654,620	\$ 1,537,035	\$ 2,334,472	\$ 2,413,879	\$ 3,798,966	\$ 3,313,391	\$ 2,937,945	\$ 5,507,742	\$ 2,712,542
Outstanding Debt:									
Lease/Purchase Agreement:	\$ 49,371,050	\$ 80,772,197	\$ 136,967,334	\$ 102,222,798	\$ 100,287,704	\$ 95,554,506	\$ 171,254,262	\$ 136,961,924	\$ 85,441,421
Note Due to Suntrust:	\$ -	\$ 18,575,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Primary Government	\$ 49,371,050	\$ 99,347,197	\$ 136,967,334	\$ 102,222,798	\$ 100,287,704	\$ 95,554,506	\$ 171,254,262	\$ 136,961,924	\$ 85,441,421
Debt per Capita*:	58.74	118.74	164.49	123.08	120.17	114.50	205.20	157.20	99
Debt to Income Ratio**:	1:67	3:27	4:33	3:12	3:06	2:92	4:99	3:99	2:58

*Based on population. County population in 2012 used to estimate per capita amount in 2013.

**Debt ratio used total personal income. County income in 2011 used as a proxy to calculate ratio in 2012 and 2013.



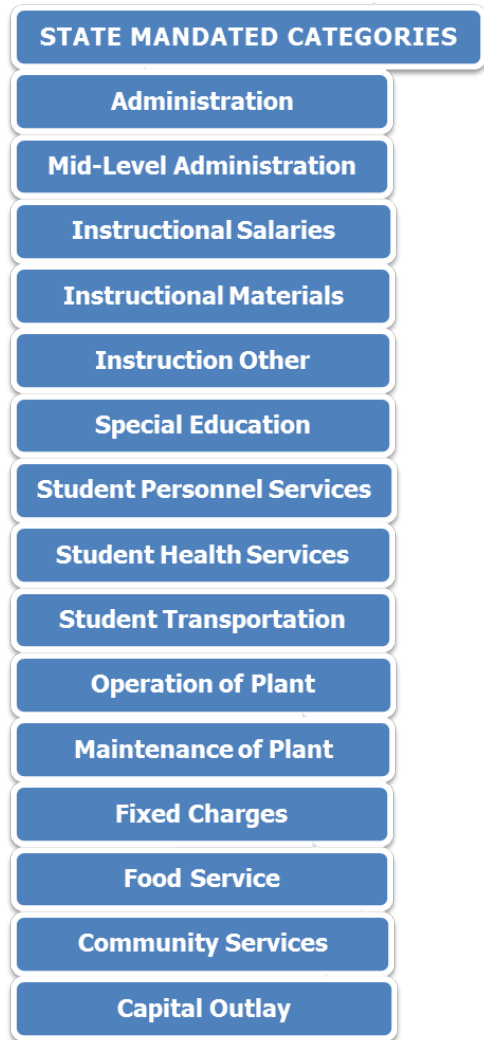
STATEMENT OF BUDGETING BASIS FOR ALL FUNDS

BASIS OF BUDGETING

In accordance with Section 5-101 of the Education Article of the Annotated Code of Maryland, and with the advice of Chief Executive Officer, the Board of Education prepares and adopts an annual budget. The general fund is subdivided into state mandated categories. Categories include: administration, mid-level administration, instructional salaries, instructional materials, instruction other, special education, student personnel services, health services, student transportation services, operation of plant and maintenance of plant, fixed charges, food services, community services, and capital outlay. With the annual budget, the Board shall provide the number of full-time equivalent positions included within each major category, and a description of any fund balances or other moneys held by any outside source, including an insurer that are undesignated or unreserved and are under the direction and control of the Board of Education.

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

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



authorized position total, require Board approval. Any adjustment that changes category totals, regardless of the amount, requires Board and County Council approval.

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

The budget period is the same as the accounting reporting period. The budget and accounting reports both follow generally accepted accounting principles. The budget document contains the same financial entities and funds as the financial report except the financial reports include the School Activity Fund.

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 FY 2015 budget consists of seven funds under the control of the Board of Education. These funds are:

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

The “restricted” revenues and expenditures of the Current Expense Fund relate primarily to grant activities for which the Board receives funding by various sponsoring governmental agencies and others. Revenues of these activities are recognized when funds are expended for the purposes of the grant award.

Accordingly, funds received for grant activities for which expenditures have not yet been made are recorded as deferred revenue.

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

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

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

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

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

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

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

The Board is self-insured for group and vehicle claim liabilities. The commercial insurance carrier, for a fee based on the claims and participation, performs processing of claims and other administrative matters. Under the arrangement, the Board is required to pay additional amounts to the insurance carrier if actual annual claims are more than an “aggregate claims target.” Administrative costs, such as printing, legal services and clerical support are borne by the fund. The Board is fully insured for group life insurance. During 1995, the Board entered into a new agreement with a commercial insurance carrier to provide group health, vision, and prescription insurance for Board employees. Employees may also participate with another commercial insurance carrier to obtain dental insurance.

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

These funds account for all monies raised in the name of schools or school organizations, monies collected from students and all monies collected at school sponsored activities. Responsibility for administering the funds rests with each school principal. Board of Education procedures require uniform financial accountability for receipts and disbursements. School

activity funds are administered at all schools and special centers; each has its own bank account and is subject to review by the Board’s Internal Audit Department. The students and community populations generate the majority of the cash receipts which flows through school activity funds. The balance originates from the Board’s General Fund.

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

BUDGET HIGHLIGHTS

	FY 2013 Actual	FY 2014 Approved	FY 2014 Estimated	FY 2015 Approved
REVENUE:				
County Contribution	\$ 631,498,784	\$ 623,743,913	\$ 623,743,913	\$ 630,218,800
State Aid	\$ 907,502,301	\$ 942,923,300	\$ 942,923,300	\$ 1,000,726,600
Federal Aid	\$ 98,347,179	\$ 106,093,300	\$ 106,093,300	\$ 102,884,500
Board Sources	\$ 15,921,844	\$ 15,047,300	\$ 15,047,300	\$ 18,408,200
Fund Balance - Prior Year	\$ -	\$ -	\$ -	\$ 43,012,200
Total Revenue:	\$ 1,653,270,108	\$ 1,687,807,813	\$ 1,687,807,813	\$ 1,795,250,300
EXPENDITURES:				
				\$ -
By Restricted and Unrestricted				
Unrestricted Programs	\$ 1,536,023,846	\$ 1,565,739,301	\$ 1,565,739,301	\$ 1,672,296,486
Restricted Programs	\$ 115,839,145	\$ 122,068,512	\$ 122,068,512	\$ 122,953,814
Total by Restricted/Unrestricted:	\$ 1,651,862,991	\$ 1,687,807,813	\$ 1,687,807,813	\$ 1,795,250,300
By Category				
Administration	\$ 56,255,427	\$ 55,929,664	\$ 51,087,400	\$ 57,428,158
Mid-Level Administration	\$ 101,212,421	\$ 105,211,203	\$ 106,544,512	\$ 115,339,843
Instructional Salaries	\$ 513,359,721	\$ 550,197,310	\$ 546,496,939	\$ 602,766,006
Textbooks and Instructional Materials	\$ 22,697,821	\$ 24,799,393	\$ 24,204,530	\$ 28,647,198
Other Instructional Costs	\$ 83,022,200	\$ 51,509,763	\$ 55,697,661	\$ 61,087,324
Special Education	\$ 237,091,273	\$ 254,329,221	\$ 254,019,088	\$ 259,608,513
Student Personnel Services	\$ 11,655,447	\$ 15,290,959	\$ 17,907,832	\$ 18,762,469
Student Health Services	\$ 13,443,993	\$ 16,822,931	\$ 16,807,198	\$ 18,116,933
Student Transportation Services	\$ 111,673,524	\$ 92,493,213	\$ 92,748,882	\$ 97,842,092
Operation of Plant	\$ 111,244,187	\$ 108,961,985	\$ 111,646,434	\$ 117,274,668
Maintenance of Plant	\$ 47,784,353	\$ 32,701,564	\$ 36,044,969	\$ 35,797,895
Fixed Charges	\$ 340,113,583	\$ 376,062,985	\$ 371,114,746	\$ 377,700,526
Food Service Subsidy	\$ 400,000	\$ 2,000,000	\$ 2,000,000	\$ 2,729,661
Community Services	\$ 1,909,041	\$ 1,487,622	\$ 1,477,622	\$ 2,139,014
Capital Outlay	\$ -	\$ 10,000	\$ 10,000	\$ 10,000
Total by Category:	\$ 1,651,862,991	\$ 1,687,807,813	\$ 1,687,807,813	\$ 1,795,250,300
Enrollment				
K - 12	118,170	117,310	119,495	122,284
Pre-K - 12	123,741	122,944	125,136	128,055
Cost Per Pupil*				
K - 12	\$13,142	\$13,696	\$13,443	\$13,980
Pre-K - 12	\$12,753	\$13,287	\$13,047	\$13,581
Schools In Operation**				
Elementary	122	122	122	123
Academies	13	13	13	13
Secondary	53	53	53	53
Special Centers	7	7	7	7
Charters	7	8	8	10
Other	2	2	2	2
Total School Facilities:	204	205	205	208
Temporary Buildings				
Temporaries	461	461	520	520
Estimated number of students in temporary classrooms	11,525	11,525	13,000	13,000
Percent of students in temporary classrooms	9.3%	9.4%	10.4%	10.2%

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

**The format for *Schools in Operation* was changed for the FY 2015 approved document from *Facilities in Use* to *Schools in Operation* to include Charter Schools.

FIVE YEAR OPERATING BUDGET PROJECTIONS

FY 2015 – FY 2019 REVENUE

State Aid in FY 2015 totals \$1,000,726,600 and supports 55.7% of the Operating Budget. The amount is \$57,803,300 over the FY 2014 approved funding levels. Projections for FY 2016 through FY 2019 are based on provisions in the Maryland Education Articles, estimated enrollment, and other related information. The projection for FY 2016 through FY 2019 applies the modified provisions for funding of the Bridge to Excellence in Public Schools initiative passed by the General Assembly's special session (November 2007), including the Geographic Cost of Education Index (GCEI).

County funding, including the Telephone Tax, for FY 2015 totals \$630,218,800 supporting 35.1% of the Operating Budget. The Energy and Telephone Tax revenues were lower than the FY 2014 funding levels. County funding is \$6,474,887 higher than the 2014 approved levels. The funding includes \$2.2 million above MOE and an additional MOE per HB 1801. Projections for FY 2016 through FY 2019 reflect nominal annual increases similar to increases estimated in FY 2015.

Federal funding in FY 2015 totals \$102,884,500 supporting approximately 5.7% of the Operating Budget. The amount is (\$3,208,800) lower than the FY 2014 approved levels. These funds are restricted to program specific areas as determined by federal grant funding sources. Projected annual increases are flat due to sequestration.

Board of Education sources from interest and fees for tuition, texts and use of facilities and vehicles total \$18,408,200 supporting 1.0% of the Operating Budget in FY 2015. Amounts are \$3,360,900 more than FY 2014 approved levels due to E-Rate revenues. Nominal annual growth after FY 2015 is expected.

Prior Year Fund Balance in FY 2015 totals \$43,012,200 supporting 2.4% of the Operating Budget.

Revenue	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019
State Sources	\$ 1,000,726,600	\$ 1,011,771,900	\$ 1,022,817,200	\$ 1,033,862,500	\$ 1,044,907,800
County Sources	\$ 630,218,800	\$ 631,408,557	\$ 633,616,769	\$ 635,925,152	\$ 638,338,524
Federal Sources	\$ 102,884,500	\$ 102,884,500	\$ 102,884,500	\$ 102,884,500	\$ 102,884,500
Board Sources	\$ 18,408,200	\$ 15,349,751	\$ 16,117,238	\$ 16,923,100	\$ 17,769,255
Prior Year Fund Balance	\$ 43,012,200	\$ -	\$ -	\$ -	\$ -
Projected Revenue	\$ 1,795,250,300	\$ 1,761,414,707	\$ 1,775,435,707	\$ 1,789,595,252	\$ 1,803,900,080

FY 2015 – FY 2019 EXPENDITURES

There are several factors that potentially increase the Operating Budget in future years. Mandatory changes include expenditures that are required by law, support contract commitments, provide essential health and safety services and support enrollment. This group includes costs to cover employer obligations including social security, retirement and unemployment insurance; fund existing employee contracts covering compensation, employee and retiree benefits for health insurance and other employee benefits; manage risk for the school system through self-insured programs supporting workers’ compensation, general liability and excess property claims and expenses; fund utilities and internal services programs supporting printing and vehicle maintenance operations; and provide classroom space and support services.

Program Improvements fund compensation improvements, instructional programs, facilities and services that are consistent with the Bridge to Excellence Master Plan; enhance teaching and learning for all students; and strengthen accountability and support systems.

Expenditures in FY 2015 maintain critical efforts to achieve school system goals and fulfill our mission to ensure our students, teachers and support staff have necessary tools and resources. Projections for FY 2016 through FY 2019 also include amounts needed to maintain effective services each year, support compensation improvements necessary to attract and retain a highly qualified teaching and support work force, and provide programs and services needed to ensure effective teaching and learning for all students. Expenditure needs are expected to exceed estimated revenues for FY 2016 through FY 2019, absent further increases from county or state sources.

Expenditures	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019
Projected Expenditures	\$ 1,795,250,300	\$ 1,891,077,523	\$ 1,985,630,959	\$ 2,085,173,491	\$ 2,189,984,079

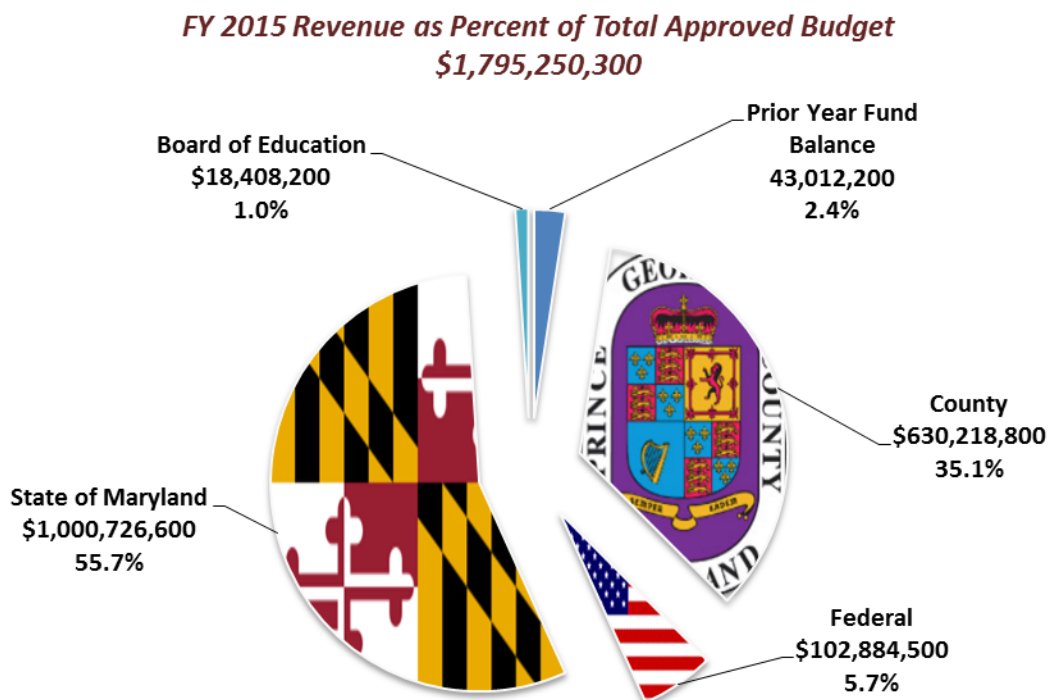
DESCRIPTION OF REVENUE SOURCES

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:

- **Local** – 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.
- **State** – 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). *Bridge to Excellence* funds are included in this category.
- **Federal** – 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).

- **Other (Board Sources)** – funds received from non-government sources including tuition (e.g., non-resident students), fees (e.g., reimbursements for community building use), interest earnings on cash investments, and other miscellaneous revenues (e.g., sales of assets).
- **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.

Local and state revenues provide the majority of the funds supporting the Operating Budget for the Board of Education comprising 35.1% and 55.7% respectively of the total budget. Federal and other sources make up the remainder (5.7% Federal, 2.4% Fund Balance, and 1.0% Board Sources).



LOCAL SOURCES

Local revenues are provided through appropriation first by the County Executive in establishing the requested budget for the County, including the Board of Education, and finally by the County Council in approving the budget for the County. Property taxes, income taxes, telecommunications tax (HB-949), fines and fees are the sources for the majority of the local revenues. FY 2015 amounts include \$31.4 million estimated for telecommunications tax and \$18.7 million estimated for energy taxes. Real property taxes are limited in Prince George’s County by TRIM (Tax Reform Initiative by Marylanders). TRIM limits the tax rate applied to the assessable real property base to \$0.96 per \$100 of assessed value. County Charter further limits taxable assessment growth from the prior year for owner occupied residential property to the growth in the Consumer Price Index over the previous 12 months, but not more than 5%. The Charter also requires voter approval of most other fee increases.

Local revenues appropriated for the Board of Education have risen annually for a number of years. State law requires each County to at least provide local funds for the next fiscal year at the same per pupil level as the current fiscal year. The formula, also known as the “Maintenance of Effort” (MOE) funding level, compares enrollment for the current fiscal year with enrollment from the previous fiscal year to determine the required local funding level for the next fiscal year. The MOE requirement, if met, ensures that local funds change by at least the rate of enrollment growth from the prior year. Local funds may increase above the MOE funding level, but such amounts above the MOE will be included in future years’ calculations for MOE unless excluded in certain cases under state law. Local funds increased Maintenance of Effort requirements by \$24.9 million in additional MOE per HB 1801 to account for retirement cost transfer to local education agencies.

Five-Year History of County Maintenance of Effort Calculation

Fiscal Year	Minimum Required Contribution	Retirement HB 1801	Energy and Telecom Taxes, Program Shift	Requested County Contribution	Amount Over Effort
2015	\$ 552,564,496	\$ 24,951,664	\$ 50,537,100	\$ 630,218,800	\$ 2,165,540
2014	\$ 545,637,499	\$ 24,785,979	\$ 53,302,900	\$ 623,743,913	\$ 17,535
2013	\$ 522,586,803	\$ 19,554,579	\$ 66,922,700	\$ 633,069,100	\$ 24,005,018
2012	\$ 530,605,290	\$ -	\$ 73,501,500	\$ 617,514,500	\$ 13,407,710
2011	\$ 532,221,831	\$ -	\$ 66,792,569	\$ 599,014,400	\$ -

STATE SOURCES

The General Assembly passed the Bridge to Excellence in Public Schools Act during the 2002 legislative session. This act established the Major State Aid Programs funding structure. Amounts budgeted for the State share of the Foundation Program, State Compensatory Education, Student Transportation Aid and Students with Disabilities are all formula-based calculations provided by the Maryland State Department of Education (MSDE). Restricted grants that are competitive in nature are estimated based on historical trends for similar programs.

During a special legislative session in November 2007, the Maryland General Assembly altered certain provisions of prior legislation that impacted State Aid, including freezing the per pupil amount used in the education aid formula for FY 2009 and FY 2010, and capping its annual growth thereafter.

FEDERAL SOURCES

Amounts appropriated for federal source revenues reflect estimated receipts consistent with historical trends for each program. Impact Aid is considered unrestricted revenue. Restricted grant programs comprise the majority of federal source revenue and includes Medicaid reimbursement. Such federal grants include programs like Title I, Title II, Head Start, Junior

ROTC, and State Pass-through Grant for Special Education. Amounts budgeted for restricted federal programs are based on historical trend, information provided by federal agencies supporting the grants and the federal budget, and information provided by MSDE as the pass-through State Educational Agency for certain grants (e.g., Title I).

OTHER SOURCES

Amounts budgeted for other revenues, including tuition, fees and interest, are based on historical trends adjusted for anticipated fee and participation changes where appropriate.

FUND BALANCE

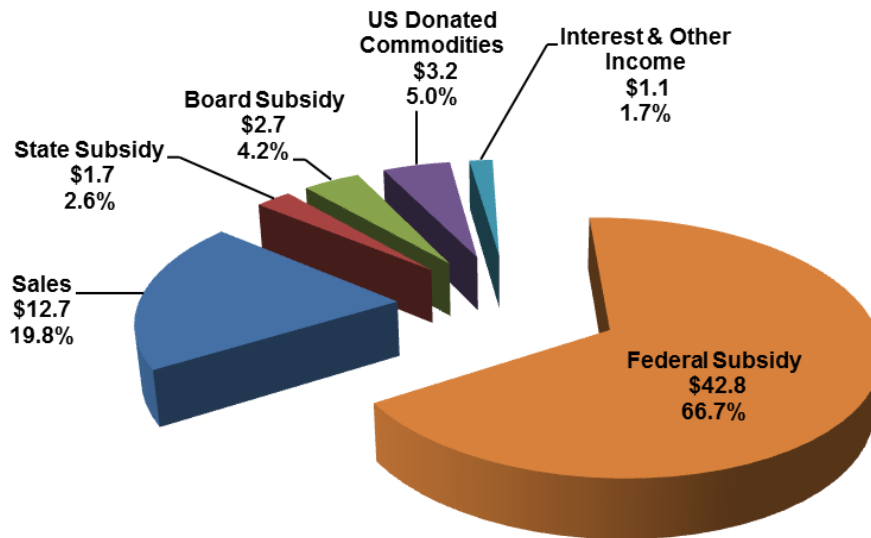
Amounts reported as the unreserved fund balance remaining at the end of the fiscal year are one-time sources that may be needed to support future expenditures, meet unanticipated expenditure requirements or shore up a shortfall in revenue that could materialize as the current year develops.

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/Board subsidies and Sales provide the majority of the revenues for the program comprising 67% and 23% of the total budget respectively. State subsidies, donated commodities, and other income make up the remaining 11%.

FY 2015 Revenue as Percent of Food and Nutrition Services
\$64,229,661



REVENUE ASSUMPTIONS AND TRENDS

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

CHANGES IN REVENUE

	FY 2013 Actual	FY 2014 Approved	FY 2014 Estimate	FY 2015 Approved	Change from FY 2014 Approved to FY 2015 Approved	% Change from FY 2014 Approved to FY 2015 Approved	Change from FY 2014 Estimated to FY 2015 Approved	% Change from FY 2014 Estimated to FY 2015 Approved
Revenue Source:								
Prior Year Fund Balance	\$ -	\$ -	\$ -	\$ 43,012,200	\$ 43,012,200	100.0%	\$ 43,012,200	100.0%
Federal Sources:								
Unrestricted:								
Impact Aid	\$ 115,110	\$ 136,693	\$ 136,693	\$ 136,678	\$ (15)	0.0%	\$ (15)	0.0%
Restricted:								
Medicaid Reimbursement	\$ 4,807,028	\$ 4,200,000	\$ 4,200,000	\$ 4,200,000	\$ -	0.0%	\$ -	0.0%
Federal Restricted Grants	\$ 93,425,041	\$ 101,756,607	\$ 101,756,607	\$ 98,547,822	\$ (3,208,785)	-3.2%	\$ (3,208,785)	-3.2%
Total Restricted:	\$ 98,232,069	\$ 105,956,607	\$ 105,956,607	\$ 102,747,822	\$ (3,208,785)	-3.0%	\$ (3,208,785)	-3.0%
Total Federal Sources	\$ 98,347,179	\$ 106,093,300	\$ 106,093,300	\$ 102,884,500	\$ (3,208,800)	-3.0%	\$ (3,208,800)	-3.0%
State Sources:								
Unrestricted:								
Extended Elementary Education	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
Limited English Proficiency Aid	\$ 61,516,886	\$ 68,564,225	\$ 68,564,225	\$ 74,469,456	\$ 5,905,231	8.6%	\$ 5,905,231	8.6%
Foundation Program	\$ 465,373,646	\$ 476,585,385	\$ 476,585,385	\$ 494,571,479	\$ 17,986,094	3.8%	\$ 17,986,094	3.8%
Geographic Cost of Education Index	\$ 38,292,762	\$ 38,610,374	\$ 38,610,374	\$ 39,276,765	\$ 666,391	1.7%	\$ 666,391	1.7%
Compensatory Education	\$ 221,064,141	\$ 235,525,743	\$ 235,525,743	\$ 254,495,324	\$ 18,969,581	8.1%	\$ 18,969,581	8.1%
Guaranteed Tax Base	\$ -	\$ -	\$ -	\$ 3,348,211	\$ 3,348,211	0.0%	\$ 3,348,211	0.0%
Special Education	\$ 38,498,988	\$ 39,830,756	\$ 39,830,756	\$ 41,226,980	\$ 1,396,224	3.5%	\$ 1,396,224	3.5%
Nonpublic Placements	\$ 19,686,303	\$ 20,086,826	\$ 20,086,826	\$ 19,634,449	\$ (452,377)	-2.3%	\$ (452,377)	-2.3%
RICA	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
Transportation Aid	\$ 36,852,932	\$ 36,965,932	\$ 36,965,932	\$ 37,707,187	\$ 741,255	2.0%	\$ 741,255	2.0%
Aging Schools	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
Supplemental Grant	\$ 20,505,652	\$ 20,505,652	\$ 20,505,652	\$ 20,505,652	\$ -	0.0%	\$ -	0.0%
Net Taxable Income (1)	\$ -	\$ 2,532,291	\$ 2,532,291	\$ 10,889,679	\$ 8,357,388	100.0%	\$ 8,357,388	100.0%
Other State Aid	\$ 402,683	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
Total Unrestricted:	\$ 902,193,993	\$ 939,207,184	\$ 939,207,184	\$ 996,125,182	\$ 56,917,998	6.1%	\$ 56,917,998	6.1%
Restricted:								
MS Dropout Prevention	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
HS Dropout Prevention	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
State Restricted Grants	\$ 5,308,308	\$ 3,716,116	\$ 3,716,116	\$ 4,601,418	\$ 885,302	23.8%	\$ 885,302	23.8%
Tobacco Prevention Initiative	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
Total Restricted:	\$ 5,308,308	\$ 3,716,116	\$ 3,716,116	\$ 4,601,418	\$ 885,302	23.8%	\$ 885,302	23.8%
Total State Sources	\$ 907,502,301	\$ 942,923,300	\$ 942,923,300	\$ 1,000,726,600	\$ 57,803,300	6.1%	\$ 57,803,300	6.1%
Board Sources:								
Unrestricted:								
Tuition and Texts								
General	\$ 5,565,140	\$ 5,810,040	\$ 5,810,040	\$ 5,371,397	\$ (438,643)	-7.5%	\$ (438,643)	-7.5%
Magnet	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
Reimbursement for use of Buildings & Vehicles	\$ 3,746,531	\$ 3,875,246	\$ 3,875,246	\$ 3,875,246	\$ -	0.0%	\$ -	0.0%
Interest Earned	\$ 233,412	\$ 425,000	\$ 425,000	\$ 233,412	\$ (191,588)	-45.1%	\$ (191,588)	-45.1%
Miscellaneous	\$ 1,088,072	\$ 1,451,214	\$ 1,451,214	\$ 5,442,345	\$ 3,991,131	275.0%	\$ 3,991,131	275.0%
Restricted:								
Board Sources	\$ 5,288,689	\$ 3,485,800	\$ 3,485,800	\$ 3,485,800	\$ -	0.0%	\$ -	0.0%
Total Board Sources	\$ 15,921,844	\$ 15,047,300	\$ 15,047,300	\$ 18,408,200	\$ 3,360,900	22.3%	\$ 3,360,900	22.3%
County Sources:								
Unrestricted:								
County Contribution	\$ 624,488,807	\$ 614,833,924	\$ 614,833,924	\$ 618,100,026	\$ 3,266,102	0.5%	\$ 3,266,102	0.5%
Restricted:								
County Restricted Contribution	\$ 6,458,959	\$ 8,482,355	\$ 8,482,355	\$ 11,691,140	\$ 3,208,785	37.8%	\$ 3,208,785	37.8%
County Restricted Other Agencies	\$ 551,018	\$ 427,634	\$ 427,634	\$ 427,634	\$ -	0.0%	\$ -	0.0%
Total County Sources	\$ 631,498,784	\$ 623,743,913	\$ 623,743,913	\$ 630,218,800	\$ 6,474,887	1.0%	\$ 6,474,887	1.0%
Total Revenue:	\$ 1,653,270,108	\$ 1,687,807,813	\$ 1,687,807,813	\$ 1,795,250,300	\$ 107,442,487	6.4%	\$ 107,442,487	6.4%

(1) Senate Bill 0277 - Requires state education aid formulas that are dependent upon local wealth be calculated twice, using wealth figures that are based upon a net taxable income amount for each county using tax return data filed by September 1 and again using data filed by November 1. Each local school system will receive the greater total state aid amount of the results from the two calculations. The increase in state aid is phased in over a five-year period, beginning in FY 2014.

RESTRICTED PROGRAM SUMMARY

	FY 2013 Actual	FY 2014 Approved	FY 2014 Estimated	FY 2015 Approved	Change from FY 2014 Approved to FY 2015 Approved	% Change from FY 2014 Approved to FY 2015 Approved
MAJOR FEDERAL AID FORMULA GRANT PROGRAMS:						
TITLE I	\$ 22,236,670	\$ 24,738,996	\$ 24,738,996	\$ 30,779,467	\$ 6,040,471	24.4%
TITLE II - Eisenhower Teacher Quality	\$ 2,047,180	\$ 4,780,871	\$ 4,780,871	\$ 4,780,871	\$ -	0.0%
TITLE III - Emergency Immigrant Ed	\$ 1,489,456	\$ 2,606,943	\$ 2,606,943	\$ 2,943,972	\$ 337,029	12.9%
PERKINS CTE Program	\$ 1,200,187	\$ 1,143,978	\$ 1,143,978	\$ 1,258,140	\$ 114,162	10.0%
SPECIAL EDUCATION GRANTS - IDEA PART B	\$ 23,359,981	\$ 22,671,687	\$ 22,671,687	\$ 23,933,355	\$ 1,261,668	5.6%
Total Major Federal Aid Formula Grant Programs:	\$ 50,333,474	\$ 55,942,475	\$ 55,942,475	\$ 63,695,805	\$ 7,753,330	13.9%
FEDERAL/STATE PROJECT GRANTS:						
Adolescent Single Parenting Program	\$ 200,000	\$ 205,000	\$ 205,000	\$ 213,000	\$ 8,000	0.0%
Fine Arts Initiative Grant	\$ 64,012	\$ 70,367	\$ 70,367	\$ 70,367	\$ -	0.0%
Head Start	\$ 7,385,578	\$ 7,403,178	\$ 7,403,178	\$ 7,892,851	\$ 489,673	6.6%
Homeless Education	\$ 78,250	\$ 80,973	\$ 80,973	\$ 80,744	\$ (229)	-0.3%
JP Hoyer Early Care & Education Grant	\$ 267,511	\$ 323,333	\$ 323,333	\$ 323,333	\$ -	0.0%
JP Hoyer Enhancement Grant	\$ 98,951	\$ 99,000	\$ 99,000	\$ 113,850	\$ 14,850	15.0%
JROTC	\$ 5,544,049	\$ 5,529,180	\$ 5,529,180	\$ 5,529,180	\$ -	0.0%
Michael & Susan Dell Foundation	\$ 354,956	\$ 227,000	\$ 227,000	\$ -	\$ (227,000)	0.0%
MMSR Staff Development Grant	\$ 97,230	\$ 93,980	\$ 93,980	\$ 93,980	\$ -	0.0%
MSDE - Personnel Assignments	\$ 419,526	\$ 456,653	\$ 456,653	\$ 144,517	\$ (312,136)	-68.4%
Neediest Kids Grant	\$ -	\$ 2,500	\$ 2,500	\$ 2,500	\$ -	0.0%
Other Restricted Programs	\$ 30,617,514	\$ 33,513,567	\$ 33,513,567	\$ 35,166,471	\$ 1,652,904	4.9%
PG Community Television - COMCAST	\$ 60,262	\$ 75,000	\$ 75,000	\$ 75,000	\$ -	0.0%
Race To The Top	\$ 5,157,701	\$ 6,403,547	\$ 6,403,547	\$ -	\$ (6,403,547)	-100.0%
School Recognition Awards	\$ -	\$ -	\$ -	\$ -	\$ -	100.0%
Special Education Grants	\$ 6,553,746	\$ 6,988,005	\$ 6,988,005	\$ 6,465,546	\$ (522,459)	-7.5%
TITLE I - School Improvement Part A., 1003 (a) Program	\$ 1,294,806	\$ 1,298,660	\$ 1,298,660	\$ 1,051,800	\$ (246,860)	-19.0%
TITLE I - School Improvement 1003 (g) Turnaround Grant	\$ 5,493,686	\$ -	\$ -	\$ -	\$ -	100.0%
The Broad Center Residency Management Grant	\$ 210,774	\$ 456,094	\$ 456,094	\$ -	\$ (456,094)	-100.0%
Wallace Foundation Grant	\$ 1,607,019	\$ 2,900,000	\$ 2,900,000	\$ 2,034,870	\$ (865,130)	0.0%
TOTAL Federal/State/Local Project Grant Programs:	\$ 65,505,571	\$ 66,126,037	\$ 66,126,037	\$ 59,258,009	\$ (6,868,028)	-10.4%
GRAND TOTAL Grant Programs:	\$ 115,839,045	\$ 122,068,512	\$ 122,068,512	\$ 122,953,814	\$ 885,302	0.7%

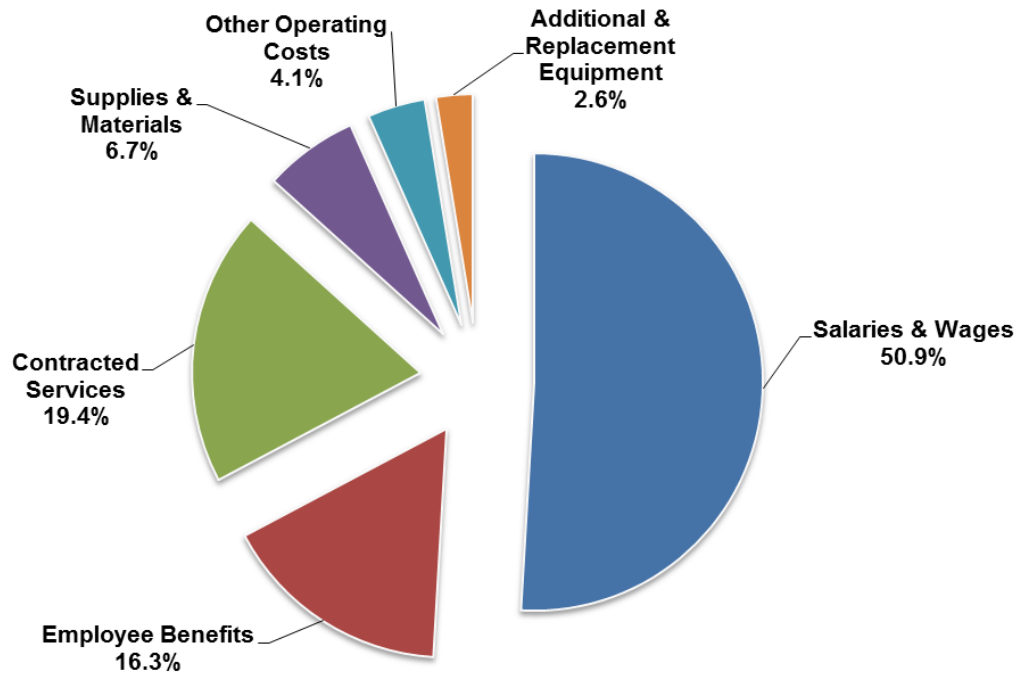
Notes:

- 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.

CHANGES IN EXPENDITURES BY OBJECT
FY 2014 vs. FY 2015 Total Budget and Restricted Funds

Expenditures by Object	FY 2014 Approved Total	FY 2014 Approved Restricted	FY 2015 Approved Total	FY 2015 Approved Restricted	Change from FY 2014 Approved Total to FY 2015 Approved Total	Change from FY 2014 Approved Restricted to FY 2015 Approved Restricted	% Change from FY 2014 Approved Restricted to FY 2015 Approved Restricted
Salaries and Wages	\$ 1,056,812,876	\$ 63,471,186	\$ 1,127,872,659	\$ 62,618,335	\$ 71,059,783	\$ (852,851)	-1.3%
Employee Benefits	\$ 358,296,317	\$ 19,726,967	\$ 363,003,858	\$ 20,066,436	\$ 4,707,541	\$ 339,469	1.7%
Contracted Services	\$ 126,928,088	\$ 27,885,156	\$ 144,493,156	\$ 23,907,691	\$ 17,565,068	\$ (3,977,465)	-14.3%
Supplies and Materials	\$ 39,358,667	\$ 5,885,545	\$ 45,559,490	\$ 8,177,427	\$ 6,200,823	\$ 2,291,882	38.9%
Other Operating Costs	\$ 99,811,408	\$ 3,183,368	\$ 105,808,952	\$ 5,002,899	\$ 5,997,544	\$ 1,819,531	57.2%
Additional & Replacement Equipment	\$ 6,600,457	\$ 1,916,290	\$ 8,512,185	\$ 3,181,026	\$ 1,911,728	\$ 1,264,736	66.0%
Total Expenditures by Object:	\$ 1,687,807,813	\$ 122,068,512	\$ 1,795,250,300	\$ 122,953,814	\$ 107,442,487	\$ 885,302	0.7%

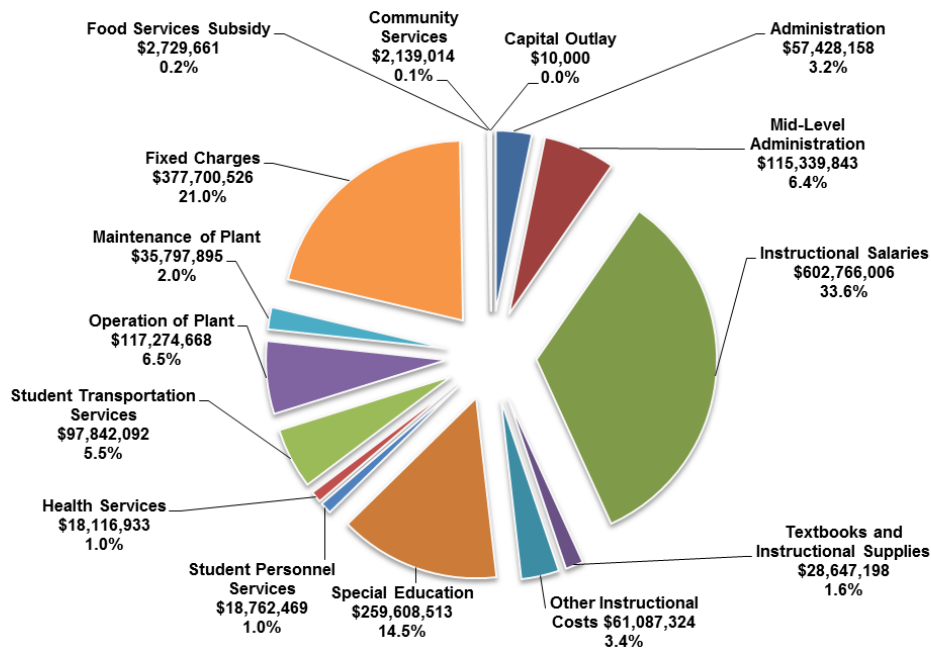
Percent of Total Expenditures by Object Restricted Budget Total
\$122,953,814



CHANGES IN EXPENDITURE BY CATEGORY

Expenditures by Category	FY 2013 Actual	FY 2014 Approved	FY 2014 Estimated	FY 2015 Approved	Change	% Change	Change	% Change
					from FY 2014 Approved to FY 2015 Approved	from Approved to Approved	from FY 2014 Estimated to FY 2015 Approved	from Estimated to Approved
Administration	\$ 56,255,427	\$ 55,929,664	\$ 51,087,400	\$ 57,428,158	\$ 1,498,494	2.7%	\$ 6,340,758	12.4%
Mid-Level Administration	\$ 101,212,421	\$ 105,211,203	\$ 106,544,512	\$ 115,339,843	\$ 10,128,640	9.6%	\$ 8,795,331	8.3%
Instructional Salaries	\$ 513,359,721	\$ 550,197,310	\$ 546,496,939	\$ 602,766,006	\$ 52,568,696	9.6%	\$ 56,269,067	10.3%
Textbooks and Instructional Materials	\$ 22,697,821	\$ 24,799,393	\$ 24,204,530	\$ 28,647,198	\$ 3,847,805	15.5%	\$ 4,442,668	18.4%
Other Instructional Costs	\$ 83,022,200	\$ 51,509,763	\$ 55,697,661	\$ 61,087,324	\$ 9,577,561	18.6%	\$ 5,389,663	9.7%
Special Education	\$ 237,091,273	\$ 254,329,221	\$ 254,019,088	\$ 259,608,513	\$ 5,279,292	2.1%	\$ 5,589,425	2.2%
Student Personnel Services	\$ 11,655,447	\$ 15,290,959	\$ 17,907,832	\$ 18,762,469	\$ 3,471,510	22.7%	\$ 854,637	4.8%
Student Health Services	\$ 13,443,993	\$ 16,822,931	\$ 16,807,198	\$ 18,116,933	\$ 1,294,002	7.7%	\$ 1,309,735	7.8%
Student Transportation Services	\$ 111,673,524	\$ 92,493,213	\$ 92,748,882	\$ 97,842,092	\$ 5,348,879	5.8%	\$ 5,093,210	5.5%
Operation of Plant	\$ 111,244,187	\$ 108,961,985	\$ 111,646,434	\$ 117,274,668	\$ 8,312,683	7.6%	\$ 5,628,234	5.0%
Maintenance of Plant	\$ 47,784,353	\$ 32,701,564	\$ 36,044,969	\$ 35,797,895	\$ 3,096,331	9.5%	\$ (247,074)	-0.7%
Fixed Charges	\$ 340,113,583	\$ 376,062,985	\$ 371,114,746	\$ 377,700,526	\$ 1,637,541	0.4%	\$ 6,585,780	1.8%
Food Service Subsidy	\$ 400,000	\$ 2,000,000	\$ 2,000,000	\$ 2,729,661	\$ 729,661	36.5%	\$ 729,661	36.5%
Community Services	\$ 1,909,041	\$ 1,487,622	\$ 1,477,622	\$ 2,139,014	\$ 651,392	43.8%	\$ 661,392	44.8%
Capital Outlay	\$ -	\$ 10,000	\$ 10,000	\$ 10,000	\$ -	0.0%	\$ -	0.0%
Total Expenditures by Category:	\$ 1,651,862,991	\$ 1,687,807,813	\$ 1,687,807,813	\$ 1,795,250,300	\$ 107,442,487	6.4%	\$ 107,442,487	6.4%

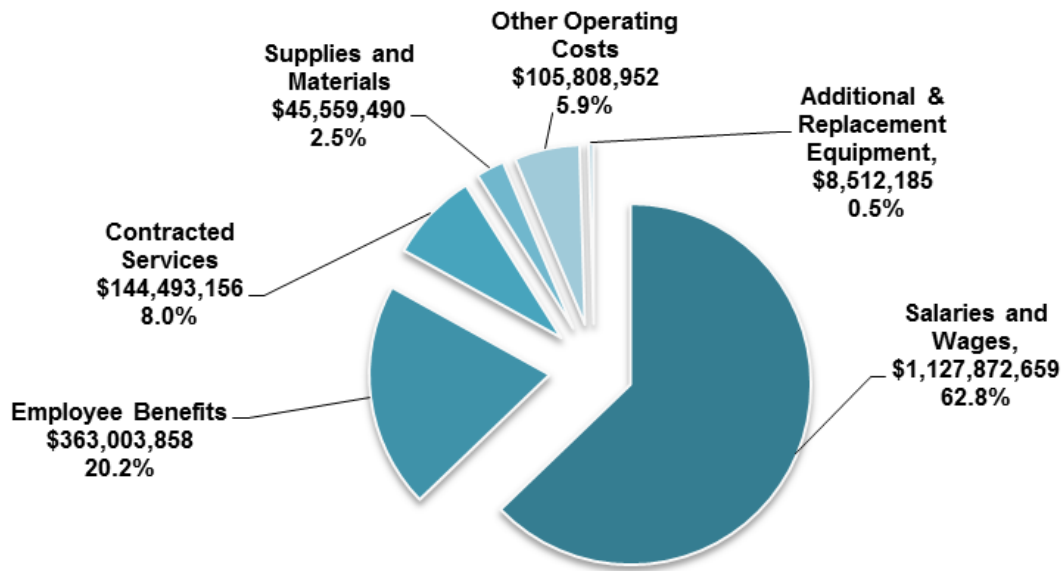
Percent of Total Expenditures by Category Operating Budget Total \$1,795,250,300



CHANGES IN EXPENDITURE BY OBJECT

Expenditures by Object	FY 2013 Actual	FY 2014 Approved	FY 2014 Estimated	FY 2015 Approved	Change from FY 2014 Approved to FY 2015 Approved	% Change from Approved to Approved	Change from FY 2014 Estimated to FY 2015 Approved	% Change from Estimated to Approved
Salaries and Wages	\$ 979,902,871	\$ 1,056,812,876	\$ 1,053,916,973	\$ 1,127,872,659	\$ 71,059,783	6.7%	\$ 73,955,686	7.0%
Employee Benefits	\$ 326,233,154	\$ 358,296,317	\$ 351,857,603	\$ 363,003,858	\$ 4,707,541	1.3%	\$ 11,146,255	3.2%
Contracted Services	\$ 231,790,223	\$ 126,928,088	\$ 136,732,263	\$ 144,493,156	\$ 17,565,068	13.8%	\$ 7,760,893	5.7%
Supplies and Materials	\$ 41,690,358	\$ 39,358,667	\$ 39,888,695	\$ 45,559,490	\$ 6,200,823	15.8%	\$ 5,670,795	14.2%
Other Operating Costs	\$ 49,187,992	\$ 99,811,408	\$ 97,563,731	\$ 105,808,952	\$ 5,997,544	6.0%	\$ 8,245,221	8.5%
Additional & Replacement Equipment	\$ 23,058,393	\$ 6,600,457	\$ 7,848,548	\$ 8,512,185	\$ 1,911,728	29.0%	\$ 663,637	8.5%
Total Expenditures by Object:	\$ 1,651,862,991	\$ 1,687,807,813	\$ 1,687,807,813	\$ 1,795,250,300	\$ 107,442,487	6.4%	\$ 107,442,487	6.4%

**Percent of Total Expenditures by Object Operating Budget Total
\$1,795,250,300**



CHANGES IN EXPENDITURE BY ORGANIZATION

OPERATING	FY 2014 Approved		FY 2015 Approved		Change from FY 2014 Approved to FY 2015 Approved	
	Total	Restricted	Total	Restricted	Total	Restricted
Board of Education	2,314,326	-	2,653,228	-	338,902	-
Internal Audit	1,694,676	-	1,746,708	-	52,032	-
Total Board of Education	\$ 4,009,002	\$ -	\$ 4,399,936	\$ -	\$ 390,934	\$ -
Chief Executive Officer	609,878	1,447	1,240,231	-	630,353	(1,447)
Communications	2,489,654	96,141	-	-	(2,489,654)	(96,141)
Constituent Services	377,194	-	-	-	(377,194)	-
General Counsel	1,275,515	-	-	-	(1,275,515)	-
Appeals Office	264,479	-	-	-	(264,479)	-
Total Chief Executive Officer	\$ 5,016,720	\$ 97,588	\$ 1,240,231	\$ -	\$ (3,776,489)	\$ (97,588)
Chief of School Health, Policy	-	-	\$ 483,055	-	483,055	-
Health Services	-	-	\$ 19,009,821	-	19,009,821	-
Total of Chief School Health Policy	\$ -	\$ -	\$ 19,492,876	\$ -	\$ 19,492,876	\$ -
Chief of Staff	-	-	406,202	-	406,202	-
Communications	-	-	2,638,798	90,863	2,638,798	90,863
General Counsel	-	-	1,496,998	-	1,496,998	-
Appeals Office	-	-	200,381	-	200,381	-
Total Chief of Staff	\$ -	\$ -	4,742,379	90,863	4,742,379	90,863
Chief Operating Officer	451,605	-	375,788	-	(75,817)	-
Pupil Accounting & School Boundaries	1,400,321	-	1,482,688	-	82,367	-
Total Chief Operating Officer	\$ 1,851,926	\$ -	\$ 1,858,476	\$ -	\$ 6,550	\$ -
Chief Financial Officer	586,131	-	678,516	-	92,385	-
Budget & Management Services	1,600,350	-	1,601,676	-	1,326	-
Finance & Treasury Operations	15,994,607	1,320,900	11,479,111	1,452,592	(4,515,496)	131,692
Payroll & Benefits Services	3,616,655	-	3,900,011	-	283,356	-
Purchasing & Supply Services	6,525,430	-	6,430,017	-	(95,413)	-
Risk Management & Workers Comp	-	-	5,336,331	-	5,336,331	-
Other Fixed Charges	94,182,430	-	88,711,776	-	(5,470,654)	-
Total Chief Financial Officer	\$ 122,505,603	\$ 1,320,900	\$ 118,137,438	\$ 1,452,592	\$ (4,368,165)	\$ 131,692
Chief Information Officer	3,418,187	69,690	5,238,351	-	1,820,164	(69,690)
Enterprise Systems	2,780,520	200,000	2,888,057	173,593	107,537	(26,407)
Printing Services	4,786,340	-	6,192,916	-	1,406,576	-
Technology Applications	7,361,806	160,716	7,811,619	8,057	449,813	(152,659)
Technology Operations	10,244,026	-	9,615,323	-	(628,703)	-
Technology Support Services	2,505,049	-	7,392,702	-	4,887,653	-
Technology Training	4,465,158	229,077	4,596,658	197,135	131,500	(31,942)
Total Chief Information Officer	\$ 35,561,086	\$ 659,483	\$ 43,735,626	\$ 378,785	\$ 8,174,540	\$ (280,698)
Chief Student Services	978,300	-	4,541,977	-	3,563,677	-
Pupil Personnel Services	6,405,442	317,993	6,859,170	505,353	453,728	187,360
Student Engagement & School Support	21,072,385	7,993	3,559,380	-	(17,513,005)	(7,993)
Total Chief Student Services	\$ 28,456,127	\$ 325,986	\$ 14,960,527	\$ 505,353	\$ (13,495,600)	\$ 179,367
Chief Supporting Services	1,647,375	-	336,796	-	(1,310,579)	-
Building Services	58,146,859	10,500	61,542,190	10,000	3,395,331	(500)
Capital Programs	11,340	-	-	-	(11,340)	-
Food & Nutrition Services	10,775	10,775	20,281	20,281	9,506	9,506
Security Services	11,114,446	-	11,579,805	-	465,359	-
Transportation & Central Garage Services	103,885,197	-	108,995,185	-	5,109,988	-
Total Chief Supporting Services	\$ 174,815,992	\$ 21,275	\$ 182,474,257	\$ 30,281	\$ 7,658,265	\$ 9,006

OPERATING	FY 2014 Approved		FY 2015 Approved		Change from FY 2014 Approved to FY 2015 Approved	
	Total	Restricted	Total	Restricted	Total	Restricted
Deputy Superintendent	-	-	1,035,701	-	1,035,701	-
State and Federal Programs	-	-	11,040,881	9,971,704	11,040,881	9,971,704
Continuous Systemic Improvement	-	-	1,524,230	310,910	1,524,230	310,910
Title I Office	-	-	-	-	-	-
Talent Development	-	-	8,828,347	1,404,998	8,828,347	1,404,998
Total Deputy Superintendent	\$ -	\$ -	22,429,159	11,687,612	22,429,159	11,687,612
Area I & II School Performance	-	-	7,326,226	2,694,959	7,326,226	2,694,959
Area III (formerly High School Performance)	-	-	22,992,796	163,296	22,992,796	163,296
Interscholastic Athletics	-	-	5,714,106	-	5,714,106	-
Area Associate Superintendents	\$ -	\$ -	\$ 36,033,128	\$ 2,858,255	\$ 36,033,128	2,858,255
School-Based Resources	1,054,452,309	52,843,155	\$ 1,126,936,303	\$ 68,298,016	72,483,994	15,454,861
Total School Operating Resources	\$ 1,054,452,309	\$ 52,843,155	\$ 1,126,936,303	\$ 68,298,016	\$ 72,483,994	\$ 15,454,861
Deputy Superintendent - Teaching & Learning	8,387,871	2,830,622	936,479	-	(7,451,392)	(2,830,622)
Area I & II School Performance	3,816,701	-	-	-	(3,816,701)	-
High School Performance	20,671,026	56,226	-	-	(20,671,026)	(56,226)
Interscholastic Athletics	5,665,047	9,309	-	-	(5,665,047)	(9,309)
Curriculum & Instruction, Office	15,965,666	4,717,991	17,554,413	4,403,651	1,588,747	(314,340)
Academic Programs	18,112,036	7,730,954	20,454,427	5,530,740	2,342,391	(2,200,214)
Arts Integration (formerly Creative Arts)	2,989,875	121,594	3,837,308	123,913	847,433	2,319
Career Academy Programs	4,409,751	2,395,601	5,523,232	2,496,203	1,113,481	100,602
College & Career Ready	3,099,270	1,228,849	5,566,926	1,077,468	2,467,656	(151,381)
Early Childhood Programs	11,108,110	2,734,346	5,077,596	1,327,708	(6,030,514)	(1,406,638)
ESOL	9,264,258	3,920,363	10,084,000	3,369,794	819,742	(550,569)
Family, Community & Business Engagement	-	-	667,579	-	667,579	-
Secondary School Reform	-	-	5,979,671	-	5,979,671	-
Special Education	107,387,513	15,274,496	114,106,722	15,670,842	6,719,209	396,346
State and Federal Programs	1,184,604	442,869	-	-	(1,184,604)	(442,869)
Title I Office	16,627,393	16,627,393	-	-	(16,627,393)	(16,627,393)
Testing	4,123,321	-	4,910,306	-	786,985	-
Total Deputy Superintendent - Teaching & Learning	\$ 232,812,442	\$ 58,090,613	\$ 194,698,659	\$ 34,000,319	\$ (38,113,783)	\$ (24,090,294)
Chief Human Resources	430,861	-	782,683	-	351,822	-
Employee & Labor Relations	1,972,097	-	1,348,070	-	(624,027)	-
Employee Performance & Evaluation	-	-	5,498,393	-	5,498,393	-
HR Operations & Staffing	7,837,514	-	6,188,246	-	(1,649,268)	-
HR Strategy & Workforce Planning	14,706,682	8,174,997	7,095,342	3,503,334	(7,611,340)	(4,671,663)
Total Chief Human Resources	\$ 24,947,154	\$ 8,174,997	\$ 20,912,734	\$ 3,503,334	\$ (4,034,420)	\$ (4,671,663)
Performance Officer	506,410	184,726	380,156	36,725	(126,254)	(148,001)
Enterprise Program Management	1,100,092	-	1,130,108	-	30,016	-
Research & Evaluation	938,718	-	1,181,965	99,859	243,247	99,859
Strategic Planning & Performance	834,232	349,789	506,342	11,820	(327,890)	(337,969)
Total Performance Management	\$ 3,379,452	\$ 534,515	\$ 3,198,571	148,404	\$ (180,881)	(386,111)
Total Operating Budget Appropriation	\$ 1,687,807,813	\$ 122,068,512	\$ 1,795,250,300	\$ 122,953,814	\$ 107,442,487	\$ 885,302

*Title I Office is included in the staffing and expenditure for State and Federal Programs in the organizational pages.

NOTE: Non-operating expenditures are not reflected in the organizational totals above. See Non-operating expenditures on the next page.

NON-OPERATING – CHANGES IN EXPENDITURE BY ORGANIZATION

NON-OPERATING	FY 2014 Approved		FY 2015 Approved		Change from FY 2014 Approved to FY 2015 Approved	
	Total	Restricted	Total	Restricted	Total	Restricted
Before and After School	8,559,441	-	9,096,941	-	537,500	-
Total Chief Academic Officer	\$ 8,559,441	\$ -	\$ 9,096,941	\$ -	\$ 537,500	\$ -
Purchasing & Supply Services	5,000,000	-	5,000,000	-	-	-
Total Chief Financial Officer	\$ 5,000,000	\$ -	\$ 5,000,000	\$ -	\$ -	\$ -
Capital Programs	3,324,738	-	7,229,493	-	3,904,755	-
Food & Nutrition Services	62,942,404	10,775	62,078,332	-	(864,072)	(10,775)
Food & Nutrition Services Subsidy	2,000,000	-	2,151,329	-	151,329	-
Central Garage	28,765,044	-	29,338,266	-	573,222	-
Central Garage Expense Recovery	(28,765,044)	-	(29,338,266)	-	(573,222)	-
Total Chief Supporting Services	\$ 68,267,142	\$ 10,775	\$ 71,459,154	\$ -	\$ 3,192,012	\$ (10,775)
Printing Services	1,841,894	-	1,862,544	-	20,650	-
Printing Services Expense Recovery	(1,841,894)	-	(1,862,544)	-	(20,650)	-
Total Chief Information Officer	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Risk Management Fund	2,332,708	-	1,438,293	-	(894,415)	-
BRAVA	480,000	-	480,000	-	-	-
Total Non-Departmental	\$ 2,812,708	\$ -	\$ 1,918,293	\$ -	\$ (894,415)	\$ -
Total Non-Operating Budget Appropriation	\$ 84,639,291	\$ 10,775	\$ 87,474,388	\$ -	\$ 2,835,097	\$ (10,775)
Grand Total Budget Appropriation	\$ 1,772,447,104	\$ 122,079,287	\$ 1,882,724,688	\$ 122,953,814	\$ 110,277,584	\$ 874,527

SUMMARY OF STAFFING BY FUNCTION
FY 2014 Estimated to FY 2015 Approved

	FY 2013 Actual	FY 2014 Approved	FY 2014 Estimate	FY 2015 Approved	Change from FY 2014 Estimated FY 2015 Approved	% Change from FY 2014 Estimated to FY 2015 Approved
OPERATING						
A. General Programs						
Administration	468.00	494.00	447.00	457.80	10.80	2.4%
Instruction	7,218.52	7,426.72	7,516.72	8,073.12	556.40	7.4%
Student Personnel Services	164.12	191.12	170.12	189.62	19.50	11.5%
Health Services	239.00	234.50	237.50	239.00	1.50	0.6%
Student Transportation	1,429.27	1,467.77	1,482.77	1,468.77	(14.00)	-0.9%
Operation of Plant	1,292.13	1,311.13	1,375.13	1,395.63	20.50	1.5%
Maintenance of Plant	297.00	305.00	307.00	307.00	0.00	0.0%
Fixed Charges	0.00	0.00	0.00	0.00	0.00	0.0%
Community Services	0.00	0.00	0.00	0.00	0.00	0.0%
Capital Outlay	0.00	0.00	0.00	0.00	0.00	0.0%
Mid-Level Administration	1,160.10	1,168.10	1,171.60	1,199.10	27.50	2.3%
Special Education	2,784.11	2,936.71	2,942.71	3,096.51	153.80	5.2%
Total General Programs	15,052.25	15,535.05	15,650.55	16,426.55	776.00	5.0%
B. Restricted Projects						
Administration	21.00	16.00	16.00	8.00	(8.00)	-50.0%
Instruction	435.64	463.64	450.64	385.64	(65.00)	-14.4%
Student Personnel Services	10.00	9.00	9.00	2.00	(7.00)	-77.8%
Health Services	4.00	4.00	2.00	2.00	0.00	0.0%
Student Transportation	1.00	1.00	1.00	1.00	0.00	0.0%
Operation of Plant	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	1.00	1.00	2.00	1.00	(1.00)	-50.0%
Mid-Level Administration	56.00	49.00	53.00	46.00	(7.00)	-13.2%
Special Education	268.80	260.70	253.70	253.70	0.00	0.0%
Total Restricted Projects	799.44	806.34	789.34	701.34	(88.00)	-11.1%
SUBTOTAL OPERATING	15,851.69	16,341.39	16,439.89	17,127.89	688.00	4.2%
NON-OPERATING						
C. Revolving Funds						
Printing Services	13.00	13.00	13.00	13.00	0.00	0.0%
Before and After School	170.19	171.19	171.19	171.19	0.00	0.0%
Central Garage	163.00	163.00	163.00	163.00	0.00	0.0%
Food Services	942.70	943.70	944.70	947.70	3.00	0.3%
CIP	24.00	28.00	33.00	33.00	0.00	0.0%
BRAVA	3.00	3.00	3.00	3.00	0.00	0.0%
Workers' Comp Admin	5.00	8.00	8.00	0.00	(8.00)	-100.0%
Total Revolving Funds	1,320.89	1,329.89	1,335.89	1,330.89	(5.00)	-0.4%
SUBTOTAL NON-OPERATING	1,320.89	1,329.89	1,335.89	1,330.89	(5.00)	-0.4%
TOTAL FULL-TIME POSITIONS	17,172.58	17,671.28	17,775.78	18,458.78	683.00	3.8%

SUMMARY OF STAFFING BY ORGANIZATION
FY 2014 Estimated to FY 2015 Approved

Organization	FY 2013 Actual	FY 2014 Approved	FY 2014 Estimate	FY 2015 Approved	Change from
					FY 2014 Estimated to FY 2015 Approved
Board of Education ¹	30.00	34.00	34.00	34.00	-
Chief Executive Officer	3.00	3.00	6.00	7.00	1.00
Constituent Services	4.00	4.00	3.00	-	(3.00)
Chief of School Health Policy	-	-	236.00	239.00	3.00
Chief of Staff	-	-	2.00	2.00	-
Communications	17.00	17.00	18.00	18.00	-
General Counsel	6.00	6.00	8.00	8.80	0.80
Appeals Office	3.00	3.00	2.00	2.00	-
Chief Operating Officer	4.00	3.00	2.00	2.00	-
Pupil Accounting & School Boundaries	10.00	10.00	11.00	11.00	-
Chief Financial Officer	4.00	5.00	5.00	5.00	-
Budget & Management Services	13.00	13.00	13.00	13.00	-
Finance & Treasury Operations	53.50	57.50	57.50	51.00	(6.50)
Payroll & Benefits Services	33.00	33.00	33.00	34.00	1.00
Purchasing & Supply Services	61.00	66.00	66.00	66.00	-
Risk Management & Worker's Compensation	-	-	-	7.00	7.00
Other Fixed Charges	-	-	-	-	-
Chief Information Officer	4.00	4.00	4.00	5.00	1.00
Enterprise Systems Office	12.00	12.00	12.00	12.00	-
Printing Services	14.00	14.00	14.00	14.00	-
Technology Applications	29.00	29.00	29.00	31.00	2.00
Technology Operations	19.00	19.00	19.00	16.00	(3.00)
Technology Support Services	79.00	79.00	83.00	85.00	2.00
Technology Training	35.50	35.50	35.50	35.50	-
Chief Administrator for Student Services	4.00	7.00	7.00	5.00	(2.00)
Pupil Personnel Services	58.00	58.00	58.00	60.00	2.00
Student Engagement & School Support	254.12	255.12	22.12	25.12	3.00
Chief Administrator for Supporting Services	13.00	13.00	2.00	2.00	-
Building Services	350.00	358.00	369.00	369.00	-
Capital Programs	24.00	28.00	33.00	33.00	-
Food and Nutrition Services	942.70	943.70	944.70	947.70	3.00
Security Services	204.00	207.00	211.00	211.00	-
Transportation & Central Garage Services	1,592.27	1,630.77	1,631.77	1,631.77	-
Deputy Superintendent	-	-	2.00	6.00	4.00
Continuous Systemic Improvement	-	-	-	9.00	9.00
State & Federal Programs	5.00	5.00	21.00	37.00	16.00
Title I Office	22.00	47.00	23.00	-	(23.00)
Talent Development	-	-	37.50	54.50	17.00

Organization	FY 2013	FY 2014	FY 2014	FY 2015	Change from FY 2014 Estimated to FY 2015
	Actual	Approved	Estimate	Approved	Approved
Area Associate Superintendents					-
Area I & II School Performance	25.00	25.00	24.00	28.00	4.00
Area III School Performance	144.00	162.00	162.00	172.50	10.50
Interscholastic Athletics	2.00	3.00	3.00	3.00	-
School-Based Positions ²	11,814.79	12,298.49	12,373.19	12,930.89	557.70
Deputy Superintendent for Teaching & Learning	19.00	26.50	24.50	5.00	(19.50)
Curriculum & Instruction, Office	68.00	68.00	52.00	52.00	-
Academic Programs	67.50	62.50	67.50	79.50	12.00
Career Academy Programs	16.00	17.00	17.00	23.00	6.00
College and Career Ready	11.00	7.00	8.00	5.00	(3.00)
Arts Integration (formerly Creative Arts)	16.00	16.00	16.00	18.00	2.00
Early Childhood Programs	260.89	266.89	269.89	199.99	(69.90)
ESOL	39.60	38.60	38.60	46.60	8.00
Family, Community & Business Engagement	-	-	-	5.00	5.00
Secondary School Reform	-	-	-	13.00	13.00
Special Education	628.21	515.21	529.01	629.91	100.90
Testing	23.00	23.00	23.00	25.00	2.00
Chief Administrator for Human Resources	2.00	2.00	2.00	3.00	1.00
Employee Performance and Evaluation	-	-	-	27.00	27.00
Employee & Labor Relations	11.00	12.00	12.00	9.00	(3.00)
HR Operations & Staffing	49.00	54.00	48.00	43.00	(5.00)
HR Strategy & Workforce Planning	48.50	50.50	27.00	30.00	3.00
Performance Officer	2.00	2.00	2.00	2.00	-
Enterprise Program Management	8.00	8.00	8.00	8.00	-
Research & Evaluation	8.00	8.00	8.00	8.00	-
Strategic Planning & Performance	6.00	6.00	6.00	3.00	(3.00)
Grand Total Staffing	17,172.58	17,671.28	17,775.78	18,458.78	683.00

¹Board of Education FTE includes Internal Audit staff

²The number of school-based positions (FTE) may change pending SBB

**SUMMARY OF STAFFING BY POSITION TYPE
FY 2014 Estimated to FY 2015 Approved**

Position Type:	FY 2013 Actual	FY 2014 Approved	FY 2014 Estimate	FY 2015 Approved	Change from FY 2014 Estimated to FY 2015 Approved	% Change from FY 2014 Estimated to FY 2015 Approved
<u>OPERATING</u>						
Superintendent, Chiefs, Administrators, Area Assistant Superintendents	10.00	9.00	15.00	16.00	1.00	6.7%
Directors, Coordinators, Supervisors, Specialists	388.00	405.50	409.00	447.50	38.50	9.4%
Principals	212.00	212.00	214.00	219.00	5.00	2.3%
Assistant Principals	260.00	255.00	273.00	261.00	(12.00)	-4.4%
Teachers	8,229.51	8,466.31	8,519.10	8,920.30	401.20	4.7%
Therapists	176.10	170.10	168.81	168.81	-	0.0%
Guidance Counselors	330.50	317.00	319.50	350.00	30.50	9.5%
Librarians	126.50	126.50	127.00	132.50	5.50	4.3%
Psychologists	93.00	93.00	92.00	92.00	-	0.0%
Pupil Personnel Workers, School Social Workers	59.00	81.00	59.00	57.00	(2.00)	-3.4%
Nurses	235.00	230.50	230.50	231.00	0.50	0.2%
Other Professional Staff	245.00	250.00	257.00	275.80	18.80	7.3%
Secretaries and Clerks	772.62	783.62	790.12	805.12	15.00	1.9%
Bus Drivers	1,403.27	1,437.77	1,437.77	1,437.77	-	0.0%
Aides - Paraprofessionals	1,557.06	1,724.96	1,744.96	1,922.46	177.50	10.2%
Other Staff	1,754.13	1,779.13	1,783.13	1,791.63	8.50	0.5%
OPERATING FULL-TIME POSITIONS	15,851.69	16,341.39	16,439.89	17,127.89	688.00	4.2%
<u>NON-OPERATING</u>						
Directors, Coordinators, Supervisors, Specialists	2.00	2.00	2.00	2.00	-	0.0%
Secretaries and Clerks	31.50	31.50	32.50	29.50	(3.00)	-9.2%
Aides - Paraprofessionals	168.19	170.19	170.19	169.19	(1.00)	-0.6%
Other Professional Staff	32.00	33.00	39.00	37.00	(2.00)	-5.1%
Other Staff	1,087.20	1,093.20	1,092.20	1,093.20	1.00	0.1%
NON-OPERATING FULL-TIME POSITIONS	1,320.89	1,329.89	1,335.89	1,330.89	(5.00)	-0.4%
TOTAL FULL-TIME POSITIONS	17,172.58	17,671.28	17,775.78	18,458.78	683.00	3.8%

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. That formula did little to address students' and schools' diverse needs. Every student and every school are not the same. For too long, however, our funding system suggested otherwise. 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.

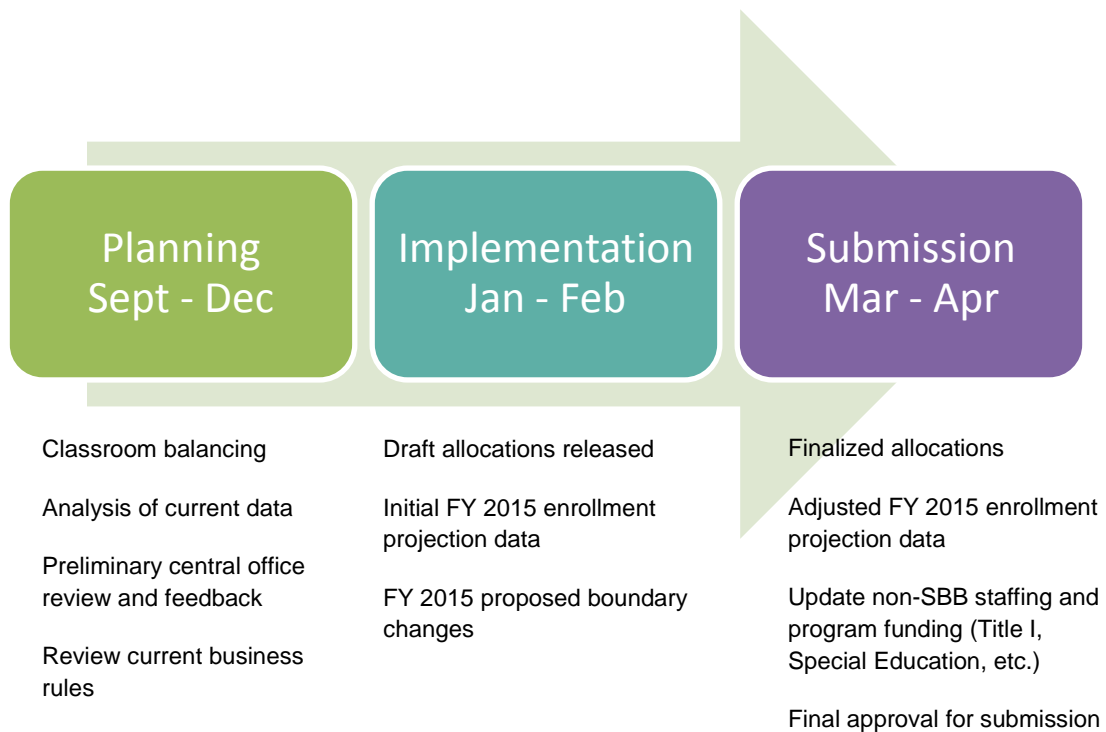
SBB allocates dollars directly to schools based on the number of students enrolled and the specific needs of those students. Certain student needs and characteristics, such as English language learners or students in particular grade levels, will be given a predetermined weight that translates to real 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, San Diego and Baltimore City. Under the leadership of the Chief Financial Officer and the Chief of Academics, 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.

INSIGHTS FROM FY 2014 IMPLEMENTATION

- Schools value the ability to make meaningful tradeoffs. Some funded additional support in areas like media services, teacher support and school security, and most schools opted to maintain lower class sizes.
- Implementation requires responsive and hands-on support from multiple areas, with the Instructional Directors and SBB team acting as the first line of support. Central office policies, procedures and practices were augmented to support this new system.
- Principals indicated that more reflection and planning time was needed, prior to the actual submission of the SBB Budgets.

Proposed SBB 2015 Timeline



Schools **NOT** using SBB include:

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

Alternative Schools: Annapolis Road Academy, Green Valley Academy, Croom High School, Tall Oaks High School, Community-Based Classroom, Academy of Health Sciences at Prince George’s Community College, Incarcerated Youth Program and Evening High School

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

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

PER PUPIL WEIGHTS

HOW SCHOOLS WERE FUNDED

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

SBB FUNDS STUDENT NEEDS

Under Student-Based Budgeting (SBB), school budgets are built based on the unique mix of students that are being served in each building. Furthermore, students with the same characteristics should get the same level of resources regardless of what school they attend. For example, a school with a high percentage of students whose family income is at or below the poverty level would receive more funding per child to support those students' needs. Another example is a school with students with significant language challenges – those students would also receive more funding to meet their needs.

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 certain grade levels receive additional funding. Currently, Kindergarten and 1st grade are weighted, as well as 6th, 7th, 8th and 9th grades. These reflect the system's priority on the early years and students in our middle grades. In grades 6 to 8, sufficient funding was also determined to support the offering of electives.

Poverty – all students qualifying for Free and Reduced Meals (FARMS) receive funds to provide additional supports, learning opportunities, and supplies and materials. This is provided for both Title I and non-Title I schools.

Academic Need (Low and High) – The percentage of students measured as low and high performing is based on the Maryland State Assessment (MSA) in elementary, combination and middle school students, and the High School Assessment (HSA) for high school students.

- **High Performance** – students in grades 3 to 8 receiving the “High Academic Performance” weight have scored advanced in both Reading and Math tests, while students in high school receive the weight if they have passed all HSA exams by the 10th grade.
- **Low Performance** – students in grades 3 to 8 receiving the “Low Academic Performance” weight have scored basic in both Reading and Math tests, while students in high school receive the weight if they have failed all HSA exams.

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

FY 2015 WEIGHTED STUDENT FORMULA

The school system developed an initial weighted student formula that includes dollar values for each category above. The table below summarizes the current formula, detailing the number of students in each category, and both the per-pupil and system-wide dollars used to fund those students.

Table 1: SBB Summary of Weights

Category	Who Receives Funds	Estimated Number of Students in PGcps (2014-2015)	Dollars Per Student (Weight)	Estimated System – Wide Cost
Base Funding	All students	116,156	\$3,110	\$ 361.2 M
Grade Level	Kindergarten	9,894	\$168	\$ 1.7 M
	Grade 1	10,113	\$168	\$ 1.7 M
	Grade 6 (ES)	3,861	\$336	\$ 1.3 M
	Grade 6 - 8 (K8, MS)	21,168	\$839	\$ 17.8 M
	Grade 9	11,157	\$336	\$ 3.7 M
Poverty	Students Receiving Free or Reduced Lunch (FARMS)	71,790	\$95	\$ 6.8 M
Student Achievement Double Basic	Grades 3 -12	16,835	\$268	\$ 4.5 M
Student Achievement Double Advanced	Grades 3 -12	9,060	\$92	\$ 833.5 K
English Language Learners	See Table 2 below	17,941	See Table 2 below	\$ 26 M
Per Pupil Adjustment: *See page 68	Schools with whose average per pupil funding decreases by more than 4%.			\$ 1.3 M
Gain from capping increases at +4%	Schools whose average per pupil funding <u>increases</u> by more than 4%			\$ (2.4) M
Waiver for Small Schools of the cap on increases	See Table 3 below			\$ 1.3 M
Small Schools Subsidy	See Table 3 below			\$ 4.1 M
				\$ 429.9 M

Table 2: SBB ESOL Weights

Category	Who Receives Funds	Estimated Number of Students in PGcps (2014-2015)	Dollars Per Student (Weight)	Estimated System – Wide Cost
Elementary School and K-8 Schools	Schools with 8 - 49 ELLs:			
	Beginner	409	\$2,239	\$ 915.8 K
	Intermediate	856	\$1,679	\$ 1.4 M
	Advanced	312	\$784	\$ 244.6 K
	Adjustment to fund at least a 50% ESOL teacher at K-8 schools			\$ 33.8 K

Category	Who Receives Funds	Estimated Number of Students in PGCPs (2014-2015)	Dollars Per Student (Weight)	Estimated System – Wide Cost
	Schools with 50 - 150 ELLs:			
	Beginner	697	\$1,985	\$ 1.4 M
	Intermediate	1,406	\$1,489	\$ 2.1 M
	Advanced	601	\$695	\$ 417.7 K
	Schools with 150+ ELLs:			
	Beginner	2,447	\$1,732	\$ 4.2 M
	Intermediate	4,851	\$1,299	\$ 6.3 M
	Advanced	1,752	\$606	\$ 1.1 M
	Schools with 8 - 49 ELLs:			
	Beginner	52	\$2,385	\$ 124 K
	Intermediate	164	\$1,192	\$ 195.5 K
	Advanced	92	\$1,192	\$ 109.7 K
	Adjustment to fund at least a 50% ESOL teacher per school			\$ 81.5 K
	Schools with 50 - 150 ELLs:			
Middle Schools	Beginner	75	\$2,081	\$ 156.1 K
	Intermediate	224	\$1,040	\$ 233 K
	Advanced	106	\$1,040	\$ 110.2 K
	Schools with 150+ ELLs:			
	Beginner	255	\$1,777	\$ 453.1 K
	Intermediate	690	\$888	\$ 612.7 K
	Advanced	308	\$888	\$ 273.5 K
	Schools with 40 - 49 ELLs:			
	Beginner	9	\$3,577	\$ 32.2 K
	Intermediate	26	\$1,789	\$ 46.5 K
	Advanced	6	\$1,789	\$ 10.7 K
	Schools with 50 - 150 ELLs:			
High Schools	Beginner	307	\$3,121	\$ 958.1 K
	Intermediate	343	\$1,561	\$ 535.4 K
	Advanced	90	\$1,561	\$ 140.5 K
	Schools with 150+ ELLs:			
	Beginner	801	\$2,665	\$ 2.1 M
	Intermediate	814	\$1,332	\$ 1.1 M
	Advanced	144	\$1,332	\$ 191.8 K
Schools with Outsourced ESOL Services	Elementary Schools with <8 ELLs	27		\$ 379.2 K
	K-8s with <8 ELLs	12		
	Middle Schools with < 8 ELLs	6		
	High Schools with < 40 ELLs	59		
		17,941		\$ 26 M

Table 3: SBB Small School Subsidy

School Type	Eligibility				Budget		
	Enrollment Threshold	Subsidy/school(\$)	Sufficient to purchase:	Qualifying Schools	Total Subsidies	Cost of Waiving Per Pupil Growth Cap*	Total Investment
Elementary School	< 250	126,408	2 Teachers	11	\$ 1,390,488	\$ 391,197	\$ 1,781,685
Elementary School	250 - 350	63,204	1 Teacher	24	\$ 1,516,896	\$ 781,458	\$ 2,298,354
K-8	< 500	63,204	1 Teacher	3	\$ 189,612	\$ 58,372	\$ 247,984
Middle School	< 600	126,408	2 Teachers	4	\$ 505,632	\$ 87,603	\$ 593,235
High School	< 1000	126,408	2 Teachers	4	\$ 505,632	\$ -	\$ 505,632
Total				45	\$ 4,108,260	\$ 1,318,629	\$ 5,426,889

***Per Pupil Adjustment: Caps on Sizable Reduction/Growth SBB Funding:**

To smooth each school’s transition between potential year-to-year changes in SBB funding, the district has implemented the “Per Pupil Adjustment” which places a cap on the maximum loss and maximum gain in the average funding provided per pupil (total SBB allocation/ total enrollment). The “Per Pupil Adjustment” ensures that a school does not:

- Lose more than 4% in per pupil funding relative to their current year school budget
- Gain more than 4% in per pupil funding relative to their current year school budget

As part of SBB, a school’s total budget allotment is comprised of base funding and weighted funding (Base funding + Weighted Funding = SBB Allotment):

- **Base Funding:** Is applied in a uniform fashion by providing a base weight (\$3,110 in both FY14 and FY15) to all students in grades K -12. Since the base weight (\$3,110/pupil) did not change from FY14 to FY15, the only variable that will affect base funding is the number of students enrolled at the school.
- **Weighted Funding:** Is affected both by proportion of students that qualify for the weights (which varies by school) as well as any changes made to the funding model from year to year. Both of these factors are affected by decisions made at the central office. For example, removing or adding a sixth grade (a weighted grade), changing a school’s boundaries, or changing the funding model.¹

Given that the base weight is applied uniformly, the average funding per pupil will only change based on the proportion of the budget that is coming from weighted funds. As such central office decisions that affect weighted funding will lead to larger swings in the average funding per pupil at schools where a larger percentage of their SBB allocation comes from weighted funds. Since these funds are meant to provide supplemental services to populations with particular needs, large decreases in weighted funds might impede continuity of services for the students that remain at the school. It is for this reason that the caps are applied at the average per pupil level and not to the total budget.

¹ This year the following changes were applied to the funding model: the “Double Basic” weight was increased to \$268 from \$134 in FY14; ELL weights were adjusted to reflect economies of scale for the population to be served; qualifying “small” schools received a lump sum subsidy (either \$63K or \$126K) instead of the \$400 weight per student under the threshold [e.g. If the threshold was 350 and the school had 300 students, in FY 14 they received (350-300) * \$400].

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.

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.

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.

POSITION STATUS: FY 2015 UNLOCKED, LOCKED & LOCKED+

Position	Status	Comments
Academic Dean	Locked	Unlocked in Turnaround schools only
Art Teacher (Elementary Only)	Locked+	Locked+ in ES and K-8, Unlocked in MS and HS
Assistant Principal	Unlocked	
Athletic Director	Locked	0.5 FTE in HS only
Auditorium Technician	Locked	
Building Supervisor	Locked	
Bus Drivers	Locked	
Classroom Teacher	Unlocked	
Classroom Teacher, AVID	Locked+	
Cleaner	Locked	
Data Coach	Unlocked	
ESOL Teacher	Unlocked	
Food Services Staff	Locked	
Grant Funded Positions	Locked	
Head Start Positions	Locked	
In School Suspension Room Monitor	Locked+	
Instructional Lead Teacher	Unlocked	
Instructional Media Aide	Unlocked	
Media Specialist	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.
Paraprofessional – ESOL, General	Unlocked	
Peer Mediator	Unlocked	
Parent & Community Outreach Assistant	Locked+	
Physical Education Teacher (Elementary Only)	Locked+	Locked+ in ES and K-8, Unlocked in MS and HS
Prekindergarten Positions	Locked	Classroom teachers, paraprofessionals
Principal	Locked	
Professional School Counselor	Locked+	Locked+ in ES & K8, Unlocked in MS and HS
Pupil Personnel Worker	Locked+	
Reading Specialist	Unlocked	
School Accounting Secretary	Unlocked	
School Business Accounting Tech	Unlocked	
School Guidance Secretary	Unlocked	
School Registrar	Locked+	
Secretary I	Unlocked	
Secretary II	Unlocked	
Security Assistant	Locked+	
Special Education Positions	Locked	

Position	Status	Comments
Specialty Program Positions	Locked	Positions associated with programs such as Visual and Performing Arts, Creative and Performing Arts, Talented and Gifted, International Baccalaureate, Biotechnology, Biomedical, Montessori, Language Immersion, etc.
Testing Coordinator	Unlocked	
Title I Positions	Locked	
Vocal Music Teacher (Elementary Only)	Locked+	Locked + in ES and K-8, Unlocked in MS and HS

FY 2015 LOCKED PROGRAM RESOURCES

<i>Program</i>	<i>Description</i>	<i>FY 2015 Approved FTE</i>	<i>FY 2015 Approved Funding</i>
Advanced Placement	The Advanced Placement (AP) program allows students to pursue college-level studies while still in high school. AP courses are designed to help students prepare to pass the 33 AP course examinations that are administered.	56.00	\$ 4,751,008
Aeronautics	High school students engage in a project-based curriculum designed to challenge and engage students in careers in Engineering, Aerospace, and Aviation. High School students will graduate with a strong background in STEM with a particular focus in Engineering, Aerospace, and Aviation. Students will also have the opportunity to earn industry certifications and dual enrollment credits.	4.00	\$ 183,089
AVID	AVID (Advancement Via Individual Determination) is an in-school academic support program for average students in grades 6-12. The program prepares students in the academic middle for four-year college eligibility.	24.00	\$ 2,065,211
Biomedical Program	The Biomedical program focuses on medical and health careers, such as physicians and research doctors.	2.00	\$ 199,117
Biotechnology Program	The Biotechnology program is a four-year college preparatory program for students in molecular biology, biochemistry, and technical career training that includes scanning electron microscopy.	4.00	\$ 467,429
Career Academy Programs	Career Academies offers students the opportunity to participate in 12 specialized technical skills programs at nine high schools. Career and technical education provides students with both academic and technical skills to pursue a variety of options after graduation to include apprenticeship programs, degree programs at two- and four-year colleges, private career schools, as well as industry-sponsored education and training.	54.00	\$ 4,541,654
Charter Schools	The purpose of the program is to establish an alternative means within the existing public school system to provide innovative learning opportunities and creative educational approaches to improve the education of students.	310.70	\$ 37,408,476

Program	Description	FY 2015 Approved FTE	FY 2015 Approved Funding
Chinese Immersion	In the World Languages partial Chinese immersion program, up to 40% of the content subjects are taught in the target language (Chinese). The materials taught in the target language will be reinforced in English. Students will be exposed to the Asian culture in order to understand the perspectives and products of this culture.	6.50	\$ 518,128
Creative & Performing Arts Specialty Program	Middle school programs that provide offerings in the visual arts, music, dance, theatre, and drama to support students talented in the arts.	30.00	\$ 2,563,973
Deaf- Hard of Hearing Services	Provides program planning, accommodations, modifications, and curriculum adaptations including small group instruction for deaf and hard of hearing students in the least restrictive environment.	34.00	\$ 2,119,768
Early Childhood	This program component provides services to children ages three through four years old who are typically fragile students. Services are provided in the least restrictive setting, implementing a Tran disciplinary approach to service delivery. Settings for preschool services include Head Start classrooms, Pre-K classrooms, community preschools, and Early Childhood Centers.	184.20	\$ 13,062,791
French Immersion Specialty Programs	The French Immersion program is a full immersion program because all academic subjects are taught through French in grades kindergarten through eighth grade. At the elementary level, students are immersed totally in French by their bilingual teachers as they learn Math, Science, Social Studies and Language Arts. In high school, students have two courses in grades 9 and 10 with a focus on literature and the francophone world.	12.50	\$ 1,171,236
Guidance Services – SPED	Professional school counselors assist and encourage special education students to understand themselves and others and to assume responsibility for their own direction. Counselors assist special education students as they develop effective social and emotional skills, provide information and options to parents and students in making effective educational decisions and student career planning.	8.00	\$ 732,957
Head Start	Head Start is a federally funded program that supports our neediest students ages 3-4 with complete wrap around services to support the family.	115.00	\$ 7,177,546
High School Assessment	Extended learning opportunities before and after school to prepare students for the Biology and Algebra High School Assessment.	23.00	\$ 1,751,414

Program	Description	FY 2015 Approved FTE	FY 2015 Approved Funding
High School Science and Technology Program	The Science and Technology Program is a highly challenging four year curriculum which provides college level academic experiences in science, math, and technology. The program is offered at three centers - Eleanor Roosevelt High School in northern Prince George's County, Oxon Hill High School in southern Prince George's County, and Charles Herbert Flowers High School in central Prince George's County.	13.00	\$ 1,773,161
Homeland Security	Students will engage in Cyber Security and language proficiency to prepare for careers in Homeland Security.	5.00	\$ 321,672
In-School Suspension Monitors	In-School Suspension Monitors provide supervision of students serving in-school suspension. Monitors work with individual and groups of students to reinforce instructions previously initiated by the teacher.	61.00	\$ 2,457,793
International Baccalaureate (IB)	An academically challenging and balanced course of study that prepares students for success in college and life beyond. These programs develop inquiring, knowledgeable, and caring young people to help create a better and more peaceful world through intercultural understanding and respect.	39.50	\$ 3,503,003
IT High School	The IT High School program provides students with concentrated coursework in networking, computer science, database, geo-spatial technology, and interactive media production in preparation for post-secondary training and/or a career path in the information technology field. As the students move through the program, they will be able to obtain certifications that will immediately impact their ability to gain employment and compete for admission to top-tier colleges and universities.	5.00	\$ 237,024
Junior ROTC	The Junior Reserve Officers Training Corp program is designed to educate and train high school cadets in citizenship, promote community service, instill responsibility, character and self-discipline, and promote high school graduation.	53.00	\$ 5,230,119
Montessori Specialty Programs	The Montessori method of education offered Pre-K-8, is a technique that promotes self-directed activity, on the part of the child and clinical observation on the part of the teacher to stress the importance of adapting the child's learning environment to his or her development level and the role of physical activity in the child's absorbing abstract concepts and learning practical skills.	44.00	\$ 2,957,908

Program	Description	FY 2015 Approved FTE	FY 2015 Approved Funding
Operating Services	Funding for custodial staffing that is allocated to the schools. The Custodial Staffing plan is based upon a point system, whereas; items such as square footage, enrollment, fixtures, boilers, community usage and types of classrooms are assigned a point value. Each 100 points indicates and justifies the need for one full-time custodian. Each point is equivalent to approximately five minutes of workload. The sum of all points is used to determine the total number of custodians and supervisors required.	958.63	\$ 88,281,786
Prekindergarten	An income-eligible academic program made available to four year old students.	246.00	\$ 15,980,556
Priority Schools	Funding to support creative and innovative academic interventions to improve the student academic performance in targeted persistently low performing Title I eligible middle schools.	15.00	\$ 3,445,177
READ 180	Read 180 is an intervention program that provides reading skill development to those high school students that are not reading on grade level.	5.00	\$ 470,851
School Library Media	The school library media program provides instruction, service and resources to assist students and teachers in becoming critical thinkers in the pursuit and use of ideas and information.	127.00	\$ 9,573,177
Secondary School Reform	Secondary School Reform is to design, implement, track, and monitor curricular and instructional programs that moves PGCPs substantially forward in graduating all students' college and workforce ready.	68.00	\$ 5,419,970
Spanish Dual Language	The World Languages Dual Language Immersion Program gives equal emphasis to English and non-English speakers. The model will be 50/50 for content area and enrollment. This program will assist native speakers in perfecting their own language as well as English. It will also assist English students in learning a second language. It will provide cross cultural understanding for both native and non-native speakers.	12.00	\$ 1,014,447
Specialized Instructional and Related Services	Special Education Programs and Services offer a continuum of services designed to meet the needs of students with disabilities in the least restrictive environment. These programs include psychological services, dual language assessment, audiology, motor, occupational therapy, and speech and language services.	2614.00	\$ 165,984,387

Program	Description	FY 2015 Approved FTE	FY 2015 Approved Funding
STEM Middle School	Middle school students engage in a project-based curriculum designed to challenge and engage students in careers in Engineering, Aerospace, and Aviation. Pre-Algebra will be offered to 6th grade students based on scores from entry-level exam. A Summer Bridge math program will be offered to 5th grade students entering a feeder middle school. Middle school students will complete the program with strong mathematics capability (up to Geometry), a foundation in Engineering, and an introduction to Aviation.	4.00	\$ 366,178
Talented and Gifted (TAG) Programs	Talented and Gifted program provides advanced, enriched, intensive educational experiences to meet the unique and specialized needs of highly able, gifted students by providing a comprehensive support system, including professional development, to assist the administrators, teachers, and staff in best practice strategies to serve all advanced learners.	31.00	\$ 3,011,641
Title I	This program supports the required set-aside reservation for Title I schools in improvement that must use ten percent (10 %) of their school allocation for school staff development.	175.00	\$ 16,894,201
Vision Services	Special Education Programs and Services offer a continuum of services designed to meet the needs of students with disabilities in the least restrictive environment. These programs include psychological services, dual language assessment, motor therapy, audiology, vision, and speech and language services.	12.80	\$ 855,477
Visual & Performing Arts Specialty Program	The Visual and Performing Arts program is offered at the high school level for students gifted in music, art, dance, drama, and theater.	34.50	\$ 4,059,124

AREA I AND II SCHOOL DEMOGRAPHICS

Student Population*

Grades K – 6: 66,725
Grades 7 – 8: 17,443
Total K – 8: 84,168

Percent of Students Receiving Aid*

Free and Reduced Meals: 65.2%
Special Education: 10.2%
ESOL: 18.3%
Title I: 37.5%

**Statistics are based on the official September 30 Enrollment as reported to MSDE*

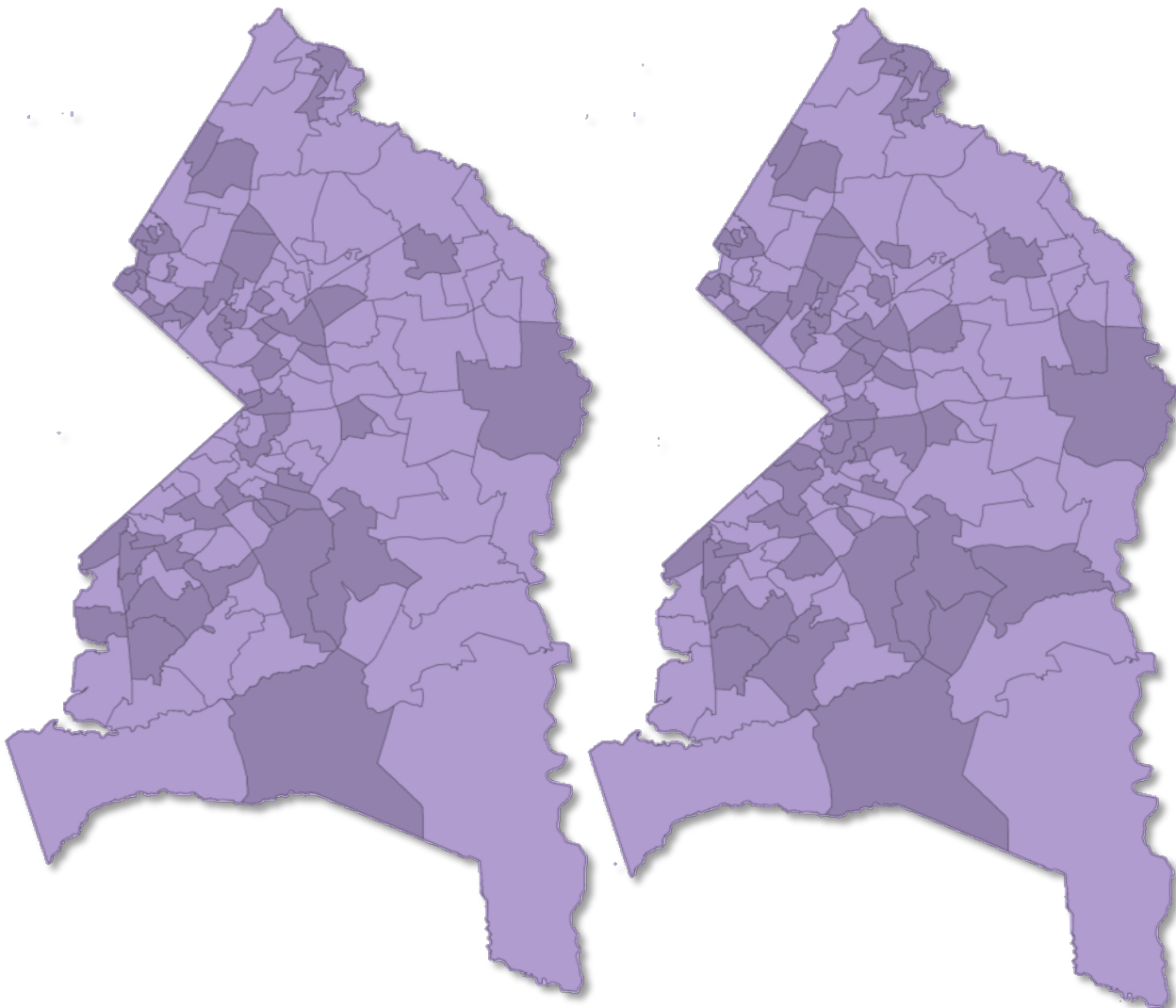
SY 2012 – 2013 Elementary School Progress

READING

Met
Not Met

MATH

Met
Not Met



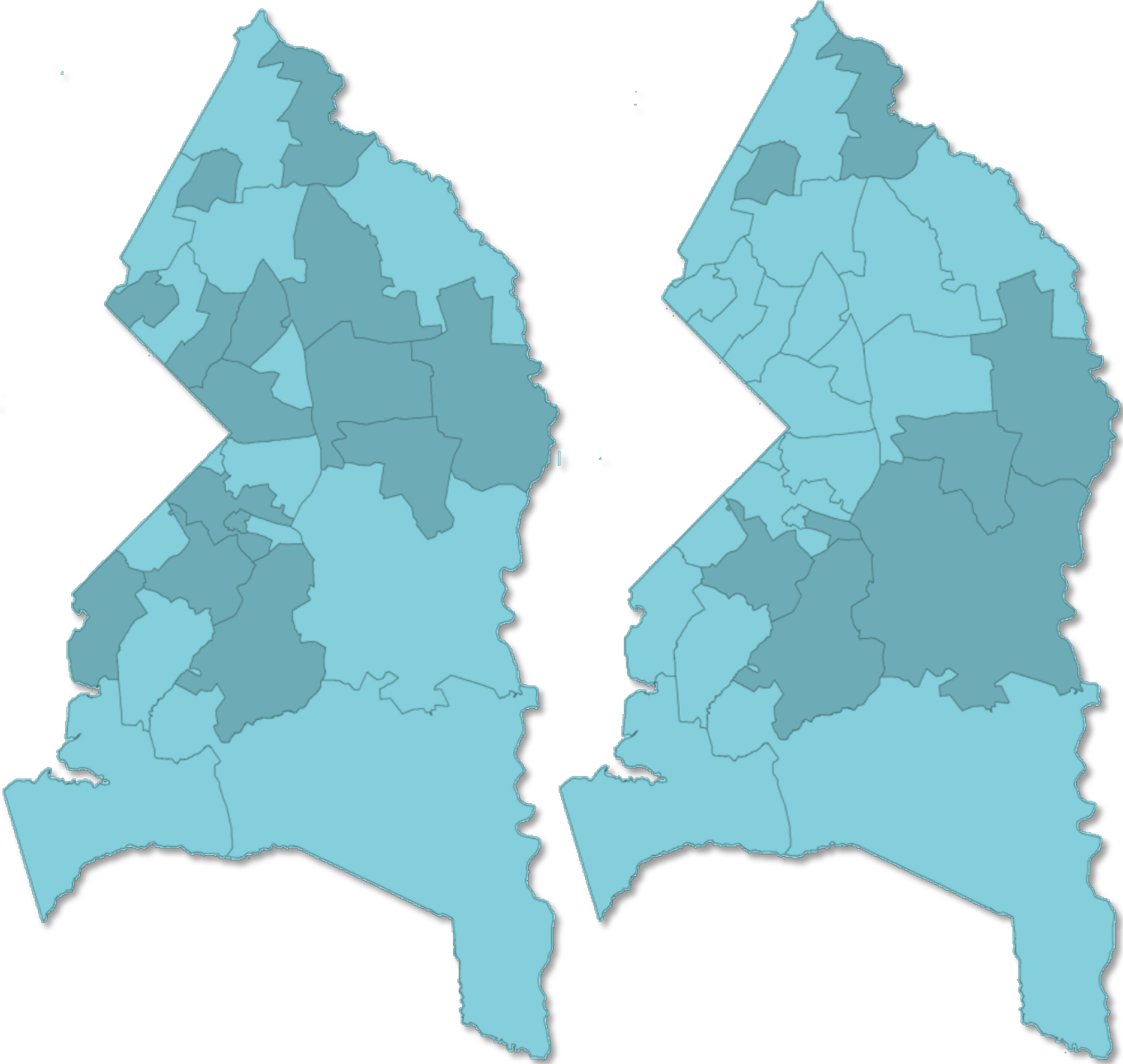
SY 2012 – 2013 Middle School Progress

READING

- Met
- Not Met

MATH

- Met
- Not Met



AREA III DEMOGRAPHICS

Student Population*

Grades 9 – 12: 35,078

Percent of Students Receiving Aid*

Free and Reduced Meals: 49.4%

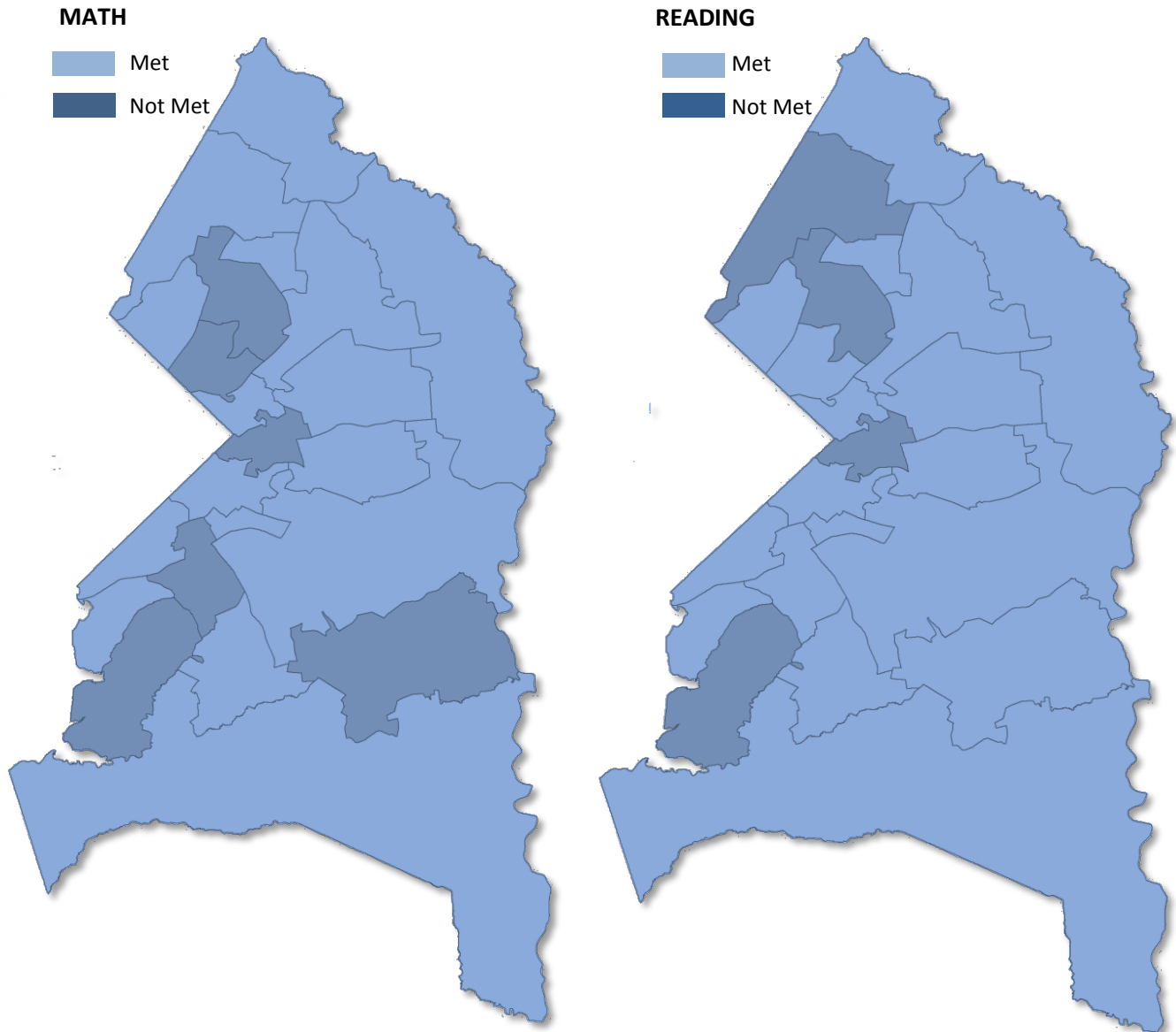
Special Education: 12.0%

ESOL: 6.4%

Title I: 0.0%

**Statistics are based on the official September 30 Enrollment as reported to MSDE*

SY 2012 – 2013 High School Progress



FY 2015 LOCKED STAFFING FORMULA

POSITION	ELEMENTARY FORMULA	K - 8 FORMULA	MIDDLE SCHOOL FORMULA	HIGH SCHOOL FORMULA
Athletic Director/Classroom Teacher	None allocated	None allocated	None allocated	0.50 per school
Advanced Placement Teacher	None allocated	None allocated	None allocated	56.00 allocated between all High Schools - at least 2.00 allocated to each school
Art Teacher	72.80 total authorization for distribution to designated ES and K-8	72.80 total authorization for distribution to designated ES and K-8	None allocated - Can be purchased with SBB funding	None allocated - Can be purchased with SBB funding
AVID Teacher	None allocated	1.00 Accokeek Academy	1.00 Benjamin Stoddert 1.00 Benjamin Tasker 1.00 Buck Lodge 1.00 Drew-Freeman 1.00 Dwight Eisenhower 1.00 Ernest E Just 1.00 G James Gholson 1.00 Gwynn Park 1.00 Isaac J Gourdine 1.00 Kenmoor 1.00 Martin L King, Jr 1.00 Oxon Hill 1.00 Samuel Ogle 1.00 Stephen Decatur 1.00 Thomas Johnson 1.00 Thurgood Marshall 1.00 Walker Mill	1.00 Bladensburg 1.00 Central 1.00 High Point 1.00 Largo 1.00 Potomac 1.00 Suitland
Aeronautics Coordinator	None allocated	None allocated	None allocated	1.00 Duval
Aeronautics Teacher	None allocated	None allocated	None allocated	2.00 Duval
Aeronautics Assistant Principal	None allocated	None allocated	None allocated	1.00 Duval
Biotechnology Coordinator	None allocated	None allocated	None allocated	1.00 Fairmont Heights 1.00 Largo
Biotechnology Teacher / Science Teacher	None allocated	None allocated	None allocated	1.00 Fairmont Heights 1.00 Largo
Biomedical Coordinator	None allocated	None allocated	None allocated	1.00 Bladensburg

POSITION	ELEMENTARY FORMULA	K - 8 FORMULA	MIDDLE SCHOOL FORMULA	HIGH SCHOOL FORMULA
Biomedical Teacher	None allocated	None allocated	None allocated	1.00 Bladensburg
Career and Technical Education Assistant Principal	None allocated	None allocated	None allocated	1.00 per school designated at Regional Technical Academies: Bladensburg Crossland Gwynn Park Laurel Suitland
Career and Technical Education Coordinator	None allocated	None allocated	None allocated	1.00 Bladensburg
Career and Technical Education Teacher	None allocated	None allocated	None allocated	48.00 allocated to Designated schools: Bladensburg Bowie Charles H Flowers Croom Crossland Dr Henry A Wise, Jr Gwynn Park Laurel Oxon Hill Potomac Suitland
Chinese Immersion Coordinator	1.00 Paint Branch	None allocated	None allocated	None allocated
Chinese Immersion (Partial) Teacher	4.50 Paint Branch	None allocated	1.00 Greenbelt	None allocated
Colours Coordinator	1.00 Paint Branch	None allocated	None allocated	None allocated
Creative and Performing Arts Coordinator	1.00 Edward Felegy	1.00 Benjamin Foulois 1.00 Thomas Pullen	1.00 Hyattsville	None allocated
Creative and Performing Arts Teacher	5.00 Edward Felegy	9.00 Thomas Pullen 8.00 Benjamin Foulois	4.00 Hyattsville	None allocated
French Immersion Coordinator	None allocated	1.00 per school designated: John Hanson FI Robert Goddard FI	None allocated	0.50 Central
French Immersion Teacher	None allocated	3.50 Reading/Language Arts teachers per schools designated: John Hanson FI Robert Goddard FI	None allocated	3.00 Central
Homeland Security	None allocated	None allocated	None allocated	1.00 Forestville

SCHOOL-BASED RESOURCES

POSITION	ELEMENTARY FORMULA	K - 8 FORMULA	MIDDLE SCHOOL FORMULA	HIGH SCHOOL FORMULA
				1.00 High Point 1.00 Parkdale 1.00 Potomac 1.00 Suitland
H.S.A. Bridge Teacher	None allocated	None allocated	None allocated	1.00 per HS 0.50 Tall Oaks 0.50 Croom
In School Suspension Monitors (PARAPROFESSIONAL)	None allocated	1.00 per school	1.00 per school	1.00 per school
Instrumental Music	56.30 total authorization for distribution to designated ES and K-8	56.30 total authorization for distribution to designated ES and K-8	None allocated - Can be purchased with SBB funding	None allocated - Can be purchased with SBB funding
International Baccalaureate Coordinator	1.00 Melwood (Primary Years Program)	1.00 John Hanson FI (Primary Years Program)	1.00 James Madison 1.00 Dwight Eisenhower (Middle Years Program)	1.00 Central 1.00 Crossland 1.00 Frederick Douglass 1.00 Laurel 1.00 Parkdale 1.00 Suitland
International Baccalaureate Media Specialist	0.50 Melwood		0.50 Dwight Eisenhower 0.50 James Madison	
International Baccalaureate Guidance Counselor	None allocated	None allocated	None allocated	0.50 Central 0.50 Crossland 0.50 Frederick Douglass 0.50 Laurel 0.50 Parkdale 0.50 Suitland
International Baccalaureate Teacher	2.00 Melwood	1.00 John Hanson FI	1.00 James Madison	3.00 Central 3.00 Crossland 5.00 Frederick Douglass 3.00 Laurel 3.00 Parkdale 3.00 Suitland
IT High School Coordinator	None allocated	None allocated	None allocated	1.00 Duval
IT High School Teacher	None allocated	None allocated	None allocated	1.00 Croom 1.00 Fairmont Heights 1.00 Gwynn Park 1.00 Tall Oaks
JROTC Instructor	None allocated	None allocated	None allocated	53.00 authorized

POSITION	ELEMENTARY FORMULA	K - 8 FORMULA	MIDDLE SCHOOL FORMULA	HIGH SCHOOL FORMULA
Media Specialist	0.50 per school	1.00 per school	0.50 per school	1.00 per school
Montessori Coordinator	None allocated	1.00 John Hanson 1.00 Judith P Hoyer 1.00 Robert Goddard	None allocated	None allocated
Montessori Teacher	None allocated	1.00 Pre-K Teacher based on enrollment not to exceed class size of 25 at: John Hanson Judith P Hoyer Robert Goddard; and 1.00 Classroom Teacher Judith P Hoyer for 7th grade expansion	None allocated	None allocated
Montessori Paraprofessional	None allocated	1.00 for each Pre-K and K Montessori Teacher allocated at: John Hanson Judith P Hoyer Robert Goddard	None allocated	None allocated
Physical Education and Vocal Music Teachers	Projected Enrollment: 1–299 allocated 0.50 teacher PE/VM 300–499 allocated 1.00 PE/VM 500–699 allocated 1.50 PE/VM 700-800 allocated 2.00 PE/VM 801-900 allocated 2.50 PE/VM >900 allocated 3.00 PE/VM	Projected Enrollment: 1–299 allocated 0.50 teacher PE/VM 300–499 allocated 1.00 PE/VM 500–699 allocated 1.50 PE/VM 700-800 allocated 2.00 PE/VM 801-900 allocated 2.5 OPE/VM >900 allocated 3.00 PE/VM	None allocated - Can be purchased with SBB funding	None allocated - Can be purchased with SBB funding
Prekindergarten Teacher	20.00 to 1 at designated schools	20.00 to 1 at designated schools	None allocated	None allocated
Prekindergarten Paraprofessional	1.00 for each classroom teacher allocated	1.00 for each classroom teacher allocated	None allocated	None allocated
Principal	1.00 per school	1.00 per school	1.00 per school	1.00 per school
Project Lead the Way Teacher	None allocated	None allocated	None allocated	2.50 Charles Flowers 1.50 DuVal 1.50 Northwestern 1.00 Suitland

SCHOOL-BASED RESOURCES

POSITION	ELEMENTARY FORMULA	K - 8 FORMULA	MIDDLE SCHOOL FORMULA	HIGH SCHOOL FORMULA
READ 180 Teacher	None allocated	None allocated	None allocated	1.00 Crossland 1.00 DuVal 1.00 Oxon Hill 1.00 Potomac 1.00 Suitland
Resident Principal	TBD distribution to designated ES, MS and K-8 schools	TBD distribution to designated ES, MS and K-8 schools	TBD distribution to designated ES, MS and K-8 schools	None allocated
Science and Technology Assistant Principal	None allocated	None allocated	None allocated	1.00 Charles H Flowers 1.00 Eleanor Roosevelt 1.00 Oxon Hill
Science and Technology Coordinator	None allocated	None allocated	None allocated	1.00 Charles H Flowers 1.00 Eleanor Roosevelt 1.00 Oxon Hill
Science and Technology Guidance Counselor	None allocated	None allocated	None allocated	1.00 Charles H Flowers 1.00 Eleanor Roosevelt 1.00 Oxon Hill
Science and Technology Computer Apps Teacher	None allocated	None allocated	None allocated	1.00 Charles H Flowers 1.00 Eleanor Roosevelt 1.00 Oxon Hill
Science and Technology Internship Coordinator	None allocated	None allocated	None allocated	0.50 Charles H Flowers 0.50 Oxon Hill
Secondary School Reform Teacher	None allocated	None allocated	1.00 Thurgood Marshall 1.00 James Madison	64.00 authorized for distribution
Secondary School Reform IT Coordinator	None allocated	None allocated		1.00 Fairmont Heights 1.00 Gwynn Park
School Registrar - 12 month	None allocated	None allocated	None allocated	1.00 per school
Spanish Immersion Program Coordinator	1.00 Capital Heights 1.00 Cesar Chavez 1.00 Overlook 1.00 Phyllis E Williams			
Spanish Immersion (Dual) Teacher	1.00 Capital Heights 2.00 Cesar Chavez 2.00 Overlook 2.00 Phyllis E Williams	None allocated	None allocated	None allocated
STEM Middle Program Coordinator	None allocated	None allocated	1.00 Oxon Hill 1.00 Thomas Johnson	None allocated

POSITION	ELEMENTARY FORMULA	K - 8 FORMULA	MIDDLE SCHOOL FORMULA	HIGH SCHOOL FORMULA
STEM Middle School Teacher	None allocated	None allocated	1.00 Oxon Hill 1.00 Thomas Johnson	None allocated
TAG Coordinator	1.00 Capital Heights 1.00 Glenarden Woods 1.00 Heather Hills 1.00 Highland Park 1.00 Longfields 1.00 Mattaponi 1.00 Valley View	1.0 Accokeek Academy	1.00 Kenmoor 1.00 Greenbelt 1.00 Walker Mill	None allocated
TAG Teacher	Foreign Language Teacher per school designed: 1.00 Capital Heights 1.00 Glenarden Woods 1.00 Heather Hills 1.00 Highland Park 1.00 Longfields 3.00 Mattaponi 1.00 Valley View	4.0 Accokeek Academy	Foreign Language Teacher per school designated: 3.00 Kenmoor 1.00 Greenbelt 3.00 Walker Mill	None allocated
Visual and Performing Arts Coordinator	None allocated	None allocated	None allocated	1.00 Northwestern 1.00 Suitland
Visual and Performing Arts Guidance Counselor	None allocated	None allocated	None allocated	0.50 Suitland
Visual and Performing Arts Teacher	None allocated	None allocated	None allocated	12.00 Northwestern 20.00 Suitland

FY 2015 ALTERNATIVE SCHOOL STAFFING ALLOCATIONS

School	High School Formula
Annapolis Road Academy	1.00 Behavior Intervention Specialist
	14.00 Classroom Teachers
	1.00 In School Suspension Room Monitor
	1.00 Instructional Specialist
	1.00 Media Specialist
	1.00 Principal
	1.00 Professional School Counselor
	1.00 Program Coordinator
	1.00 Pupil Personnel Worker
	1.00 Resource Teacher
	1.00 School Secretary II
	1.00 School Secretary I
	1.00 School Social Worker
Croom VHS	1.00 Behavior Intervention Specialist
	12.00 Classroom Teachers
	0.50 H.S.A.-Bridge Classroom Teacher
	1.00 In School Suspension Room Monitor
	1.00 IT High School Classroom Teacher
	1.00 Media Specialist
	1.00 Principal
	1.00 Professional School Counselor
	1.00 Resource Teacher
	1.00 School Secretary II
	0.50 School Secretary I
1.00 Testing Coordinator	
Green Valley & Edgar Allen Poe Academy Located at Green Valley	1.00 Behavior Intervention Specialist
	18.00 Classroom Teachers
	1.00 In School Suspension Room Monitor
	1.00 Media Specialist
	2.00 Paraprofessional
	1.00 Principal
	2.00 Professional School Counselor
	1.00 Program Coordinator
	1.00 Pupil Personnel Worker
	2.00 Resource Teacher
	2.00 School Secretary II
	2.00 School Social Worker
	1.00 Substance Abuse Counselor
1.00 Testing Coordinator	

School	High School Formula
Tall Oaks VHS	1.00 Behavior Intervention Specialist
	12.00 Classroom Teachers
	0.50 H.S.A.-Bridge Classroom Teacher
	1.00 In School Suspension Room Monitor
	1.00 IT High School Classroom Teacher
	1.00 Resource Teacher
	1.00 School Secretary II
	0.50 School Secretary I
	1.00 Principal
	1.00 Professional School Counselor
	1.00 Testing Coordinator
The Academy of Health Sciences at Prince George's Community College	14.00 Classroom Teachers
	1.00 Instructional Specialist
	1.00 Principal
	2.00 Professional School Counselor
	1.00 School Secretary II
	1.00 School Registrar
	1.00 Testing Coordinator

FY 2015 SPECIALITY SCHOOL LOCATIONS

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

Program	Elementary Locations	K - 8 Locations	Middle School Locations	High School Locations
Academy of Health Sciences at Prince Georges Community College				Prince Georges Community College
Aeronautics				DuVal
Creative and Performing Arts		Benjamin Foulois Thomas Pullen	Hyattsville	
International Baccalaureate				Central Crossland Frederick Douglass Laurel Parkdale Suitland
Language Immersion	Cesar Chavez Overlook Phyllis E Williams	John Hanson FI Robert Goddard FI		Central
Montessori	Judith P Hoyer	John Hanson Robert Goddard		
Science and Technology				Charles Flowers Eleanor Roosevelt Oxon Hill
TAG	Capitol Heights Glenarden Woods Heather Hills Highland Park Longfields Mattaponi Valley View	Accokeek Academy	Kenmoor Walker Mill Greenbelt	
Visual and Performing Arts				Northwestern Suitland

NOTE: Specialty programs referenced above are those programs of instruction that require application, lottery, and/or testing for admittance to the program and/or school.

School-Based Resources Staffing & Expenditures

Staffing

Unrestricted Staffing by Position

Position	FY 2013 Actual	FY 2014 Approved	FY 2014 Estimated	FY 2015 Approved
School-Based Resources				
Admin Support Specialist	0.00	0.00	0.00	1.00
Admin Support Technician	1.00	1.00	1.00	1.00
Assistant Building Supervisor	43.00	43.00	43.00	43.00
Assistant Principal	257.00	252.00	269.00	257.00
Audiologist	1.00	1.00	1.00	1.00
Auditorium Technician	10.00	11.00	12.00	12.00
Building Supervisor	187.00	187.00	187.00	187.00
Child Care Assistant	4.82	258.82	259.82	379.82
Cleaner	487.63	463.63	465.63	469.13
Custodial Equipment Mechanic	1.00	1.00	1.00	1.00
Custodial Equipment Operator	49.00	49.00	49.00	49.00
Director	1.00	1.00	0.00	0.00
Elementary Classroom Teacher	3,795.40	3,800.30	3,839.20	4,071.20
Financial Assistant	7.00	9.00	9.00	7.50
Guidance Counselor	311.50	297.00	299.50	332.00
Hearing Interpreter	4.00	4.00	4.00	4.00
In School Suspension Monitor	57.00	57.00	57.00	57.00
Instr Program Coordinator	38.00	41.50	41.00	58.50
Instructional Assistant	3.00	6.00	6.00	7.00
Instructional Media Aide	5.50	7.00	7.00	8.50
Instructional Specialist	0.00	2.00	2.00	2.00
Media Specialist	123.50	123.50	124.00	129.50
Mentor Teacher	6.00	8.00	10.00	10.00
Night Cleaner Lead	172.00	194.00	194.00	194.00
Other Classroom Teacher	0.00	1.00	1.00	1.00
Paraprofessional Educator	1,042.50	1,049.50	1,076.50	1,085.00
Principal	195.00	196.00	196.00	200.00
Program Liaison	6.00	8.00	14.00	84.50
Program Specialist	1.00	1.00	0.00	2.00
Pupil Personnel Worker	0.00	7.00	0.00	0.00
Reading Specialist	107.00	84.50	83.50	89.50
Registered Nurse	7.00	1.50	1.50	0.00
Resident Principal	7.00	7.00	7.00	8.00
Resource Teacher	725.10	818.20	827.20	883.00
School Support Secretary	0.00	1.00	1.00	0.00
School Psychologist	0.00	0.00	0.00	0.00
Secondary Classroom Teacher	2,941.50	3,051.30	3,071.40	3,125.80

SCHOOL-BASED RESOURCES

Unrestricted Staffing by Position

Position	FY 2013 Actual	FY 2014 Approved	FY 2014 Estimated	FY 2015 Approved
School-Based Resources				
Secretary	526.50	526.50	525.00	530.50
Security Assistant	5.00	18.00	9.00	8.00
Speech Therapist	0.00	0.00	0.00	0.00
Social Service Worker	0.00	12.00	1.00	4.00
Teacher Trainer	3.00	10.00	5.00	15.00
Testing Coordinator	51.00	54.50	54.50	57.00
Wing Coordinator	25.00	25.00	27.00	26.00
Unrestricted Staffing	11,207.95	11,689.75	11,781.75	12,401.45

Restricted Staffing by Position

Position	FY 2013 Actual	FY 2014 Approved	FY 2014 Estimated	FY 2015 Approved
School-Based Resources				
Assistant Principal	3.00	0.00	0.00	0.00
Child Care Assistant	4.64	4.64	4.64	4.64
Elementary Classroom Teacher	125.80	153.80	156.80	176.80
Guidance Counselor	2.00	2.00	2.00	0.00
Occupational Therapist	7.00	7.00	0.00	0.00
Paraprofessional Educator	188.60	198.00	193.00	176.00
Physical Therapist	3.30	3.30	0.00	0.00
Principal	1.00	0.00	0.00	0.00
Program Liaison	43.00	34.00	40.00	1.00
Program Specialist	2.00	2.00	2.00	0.00
Resource Teacher	123.50	112.00	105.00	94.00
ROTC Instructor	56.00	52.00	52.00	53.00
Secondary Classroom Teacher	21.00	19.00	23.00	19.00
Secretary	1.00	1.00	1.00	1.00
Social Service Worker	6.00	2.00	2.00	0.00
Speech Therapist	8.00	8.00	0.00	0.00
Support Supervisor	1.00	1.00	1.00	1.00
Teacher Trainer	7.00	6.00	6.00	0.00
Restricted Staffing	603.84	605.74	588.44	526.44

Total Operating Staffing by Position

Position	FY 2013 Actual	FY 2014 Approved	FY 2014 Estimated	FY 2015 Approved
School-Based Resources				
Admin Support Specialist	0.00	0.00	0.00	1.00
Admin Support Technician	1.00	1.00	1.00	1.00
Assistant Building Supervisor	43.00	43.00	43.00	43.00
Assistant Principal	260.00	252.00	269.00	257.00

Total Operating Staffing by Position

Position	FY 2013 Actual	FY 2014 Approved	FY 2014 Estimated	FY 2015 Approved
School-Based Resources				
Audiologist	1.00	1.00	1.00	1.00
Auditorium Technician	10.00	11.00	12.00	12.00
Building Supervisor	187.00	187.00	187.00	187.00
Child Care Assistant	9.46	263.46	264.46	384.46
Cleaner	487.63	463.63	465.63	469.13
Custodial Equipment Mechanic	1.00	1.00	1.00	1.00
Custodial Equipment Operator	49.00	49.00	49.00	49.00
Director	1.00	1.00	0.00	0.00
Elementary Classroom Teacher	3,921.20	3,954.10	3,996.00	4,248.00
Financial Assistant	7.00	9.00	9.00	7.50
Guidance Counselor	313.50	299.00	301.50	332.00
Hearing Interpreter	4.00	4.00	4.00	4.00
In School Suspension Monitor	57.00	57.00	57.00	57.00
Instr Program Coordinator	38.00	41.50	41.00	58.50
Instructional Assistant	3.00	6.00	6.00	7.00
Instructional Media Aide	5.50	7.00	7.00	8.50
Instructional Specialist	0.00	2.00	2.00	2.00
Media Specialist	123.50	123.50	124.00	129.50
Mentor Teacher	6.00	8.00	10.00	10.00
Night Cleaner Lead	172.00	194.00	194.00	194.00
Occupational Therapist	7.00	7.00	1.00	0.00
Other Classroom Teacher	0.00	1.00	0.00	1.00
Paraprofessional Educator	1,231.10	1,247.50	1,269.50	1,261.00
Physical Therapist	3.30	3.30	0.00	0.00
Principal	196.00	196.00	196.00	200.00
Program Liaison	49.00	42.00	54.00	85.50
Program Specialist	3.00	3.00	2.00	2.00
Pupil Personnel Worker	0.00	7.00	0.00	0.00
Reading Specialist	107.00	84.50	83.50	89.50
Registered Nurse	7.00	1.50	1.50	0.00
Resident Principal	7.00	7.00	7.00	8.00
Resource Teacher	848.60	930.20	932.20	977.00
ROTC Instructor	56.00	52.00	52.00	53.00
School Psychologist	0.00	0.00	0.00	0.00
School Support Secretary	0.00	1.00	1.00	0.00
Secondary Classroom Teacher	2,962.50	3,070.30	3,094.40	3,144.80
Secretary	527.50	527.50	526.00	531.50
Security Assistant	5.00	18.00	9.00	8.00
Social Service Worker	6.00	14.00	3.00	4.00
Speech Therapist	8.00	8.00	0.00	0.00
Support Supervisor	1.00	1.00	1.00	1.00

SCHOOL-BASED RESOURCES

Total Operating Staffing by Position

Position	FY 2013 Actual	FY 2014 Approved	FY 2014 Estimated	FY 2015 Approved
School-Based Resources				
Teacher Trainer	10.00	16.00	11.00	15.00
Testing Coordinator	51.00	54.50	54.50	57.00
Wing Coordinator	25.00	25.00	27.00	26.00
Staffing - TOTAL OPERATING	11,811.79	12,295.49	12,370.19	12,927.89

Expenditures

Unrestricted Expenditures by Object

Object	FY 2013 Actual	FY 2014 Approved	FY 2014 Estimated	FY 2015 Approved
School-Based Resources				
Salaries & Wages	\$ 695,316,770	\$ 750,181,504	\$ 746,029,143	\$ 801,710,230
Employee Benefits	\$ 151,568,486	\$ 185,426,476	\$ 178,578,292	\$ 191,323,860
Contracted Services	\$ 13,075,961	\$ 17,965,796	\$ 16,947,803	\$ 18,391,291
Supplies & Materials	\$ 8,554,657	\$ 11,672,991	\$ 12,071,313	\$ 10,365,943
Other Operating Expenses	\$ 30,318,866	\$ 34,518,184	\$ 34,476,822	\$ 34,841,949
Capital Outlay	\$ 2,153,488	\$ 1,844,203	\$ 2,213,188	\$ 2,005,014
Expenditure Recovery	\$ -	\$ -	\$ -	\$ -
Unrestricted Expenditures	\$ 900,988,228	\$ 1,001,609,154	\$ 990,316,561	\$ 1,058,638,287

Restricted Expenditures by Object

Object	FY 2012 Actual	FY 2014 Approved	FY 2014 Estimated	FY 2015 Approved
School-Based Resources				
Salaries & Wages	\$ 33,966,594	\$ 34,451,119	\$ 29,604,519	\$ 37,811,813
Employee Benefits	\$ 11,681,966	\$ 12,600,321	\$ 11,118,793	\$ 13,412,075
Contracted Services	\$ 2,147,290	\$ 2,080,342	\$ 7,208,637	\$ 8,086,913
Supplies & Materials	\$ 2,060,280	\$ 1,933,812	\$ 851,712	\$ 4,205,246
Other Operating Expenses	\$ 693,920	\$ 553,446	\$ (334,351)	\$ 2,352,848
Capital Outlay	\$ 2,068,336	\$ 1,224,115	\$ 1,126,916	\$ 2,429,121
Expenditure Recovery	\$ -	\$ -	\$ -	\$ -
Restricted Expenditures	\$ 52,618,386	\$ 52,843,155	\$ 49,576,226	\$ 68,298,016

Total Operating Expenditures by Object

Object	FY 2013 Actual	FY 2014 Approved	FY 2014 Estimated	FY 2015 Approved
School-Based Resources				
Salaries & Wages	\$ 729,283,364	\$ 784,632,623	\$ 775,633,662	\$ 839,522,043
Employee Benefits	\$ 163,250,452	\$ 198,026,797	\$ 189,697,085	\$ 204,735,935
Contracted Services	\$ 15,223,251	\$ 20,046,138	\$ 24,156,440	\$ 26,478,204
Supplies & Materials	\$ 10,614,937	\$ 13,606,803	\$ 12,923,025	\$ 14,571,189
Other Operating Expenses	\$ 31,012,786	\$ 35,071,630	\$ 34,142,471	\$ 37,194,797
Capital Outlay	\$ 4,221,824	\$ 3,068,318	\$ 3,340,104	\$ 4,434,135
Expenditure Recovery	\$ -	\$ -	\$ -	\$ -
Total Expenditures	\$ 953,606,614	\$ 1,054,452,309	\$ 1,039,892,787	\$ 1,126,936,303

Non-Operating Budget Staffing & Expenditures

Total Non-Operating Staffing by Position

Position	FY 2013 Actual	FY 2014 Approved	FY 2014 Estimated	FY 2015 Approved
School-Based Resources				
Admin Support Specialist	1.00	1.00	1.00	1.00
Admin Support Technician	1.00	1.00	1.00	1.00
Cleaner	0.50	0.50	0.50	0.50
Secretary	0.50	0.50	0.50	0.50
Staffing - TOTAL NON-OPERATING	3.00	3.00	3.00	3.00

Total Non-Operating Expenditures by Object

Object	FY 2013 Actual	FY 2014 Approved	FY 2014 Estimated	FY 2015 Approved
School-Based Resources				
Salaries & Wages	\$ 17,904,793	\$ 16,583,419	\$ 16,497,687	\$ 18,576,042
Employee Benefits	\$ 8,428,477	\$ 8,234,703	\$ 8,245,806	\$ 9,083,159
Contracted Services	\$ 97,396	\$ 101,711	\$ 101,711	\$ 101,160
Supplies & Materials	\$ 28,350,033	\$ 25,314	\$ 25,314	\$ 19,017
Other Operating Expenses	\$ -	\$ 4,081	\$ 4,081	\$ 4,081
Capital Outlay	\$ -	\$ 1,737	\$ 1,737	\$ 1,737
Expenditure Recovery	\$ -	\$ -	\$ -	\$ -
Non-Operating Expenditures	\$ 54,780,699	\$ 24,950,965	\$ 24,876,336	\$ 27,785,196

TOTAL OPERATING & NON-OPERATING EXPENDITURES

Total Operating & Non-Operating Expenditures by Cost Center

Cost Center Number	Description	FY 2015 Approved
School-Based Resources		
00000-09999	All Schools	\$ 1,154,721,499
Total by Cost Center		\$ 1,154,721,499

Total Operating & Non-Operating Expenditures by Category/Object

Category	Salaries & Wages	Fringe Benefits	Contracted Services	Supplies & Materials	Other Operating Expenses	Capital Outlay	Expenditure Recovery	Total
School-Based Resources								
<u>Operating</u>								
Administration	\$ 1,424,792	\$ -	\$ 978,262	\$ 2,605	\$ 552,556	\$ -	\$ -	\$ 2,958,215
Mid-Level Administration	\$ 78,366,794	\$ -	\$ 212,527	\$ 1,326,073	\$ 838,516	\$ 248,605	\$ -	\$ 80,992,515
Instructional Salaries & Wages	\$ 552,432,506	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 552,432,506
Textbooks & Instructional Supplies	\$ -	\$ -	\$ -	\$ 12,623,658	\$ -	\$ -	\$ -	\$ 12,623,658
Other Instructional Costs	\$ -	\$ -	\$ 19,897,413	\$ -	\$ 1,584,362	\$ 4,090,380	\$ -	\$ 25,572,155
Special Education	\$ 163,382,395	\$ -	\$ 626,925	\$ 220,515	\$ 149,496	\$ 35,331	\$ -	\$ 164,414,662
Student Personnel Services	\$ 2,937,568	\$ -	\$ 5,654	\$ 17,301	\$ 187,124	\$ -	\$ -	\$ 3,147,647
Student Health Services	\$ 375,438	\$ -	\$ 56,664	\$ 87,250	\$ -	\$ -	\$ -	\$ 519,352
Student Transportation Services	\$ 1,437,808	\$ -	\$ 4,482,470	\$ 9,995	\$ 7,475	\$ 59,819	\$ -	\$ 5,997,567
Operation of Plant Services	\$ 37,805,870	\$ -	\$ -	\$ 282,150	\$ 33,870,722	\$ -	\$ -	\$ 71,958,742
Maintenance of Plant - Operating	\$ 334,722	\$ -	\$ 80,678	\$ -	\$ -	\$ -	\$ -	\$ 415,400
Fixed Charges	\$ -	\$ 204,735,935	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 204,735,935
Food Service Subsidy	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Community Services	\$ 1,024,150	\$ -	\$ 137,611	\$ 1,642	\$ 4,546	\$ -	\$ -	\$ 1,167,949
Capital Outlay	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Operating Budget Subtotal	\$ 839,522,043	\$ 204,735,935	\$ 26,478,204	\$ 14,571,189	\$ 37,194,797	\$ 4,434,135	\$ -	\$ 1,126,936,303
<u>Non-Operating</u>								
Operation of Plant - Non-Operating	\$ 13,167	\$ -	\$ -	\$ 3,760	\$ 4,081	\$ -	\$ -	\$ 21,008
Maintenance of Plant - Non-Operating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Fixed Charges - Non-Operating	\$ -	\$ 9,083,159	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 9,083,159
Food Service - Non-Operating	\$ 18,298,044	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 18,298,044
Community Services - Non-Operating	\$ 264,831	\$ -	\$ 101,160	\$ 15,257	\$ -	\$ 1,737	\$ -	\$ 382,985
Non-Operating Subtotal	\$ 18,576,042	\$ 9,083,159	\$ 101,160	\$ 19,017	\$ 4,081	\$ 1,737	\$ -	\$ 27,785,196
Total by Category/Object	\$ 858,098,085	\$ 213,819,094	\$ 26,579,364	\$ 14,590,206	\$ 37,198,878	\$ 4,435,872	\$ -	\$ 1,154,721,499

CHARTER SCHOOL PER PUPIL ALLOCATION FORMULA

FY 2015 Approved Allocation

Total Requested Operating Budget	\$1,795,250,300
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Total Requested Budget Minus:

Restricted Budget	(\$122,953,814)
Charter School Allocation	(\$37,973,300)
Less Fund Balance Usage	(\$43,012,200)
Total Unrestricted Budget	\$1,591,310,986

Deductions:

Special Education - MOE	(\$236,585,859)
Special Education - Fixed Charges	(\$42,070,178)
Lease Purchase	(\$24,949,287)
Transportation – FTE and Related Costs	(\$89,776,323)
Transportation – Fixed Charges	(\$19,898,800)
Total Deductions:	(\$413,280,447)

Total Budget Allocation after Deductions:	\$1,178,030,539
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PGCPS Estimated Enrollment	128,055
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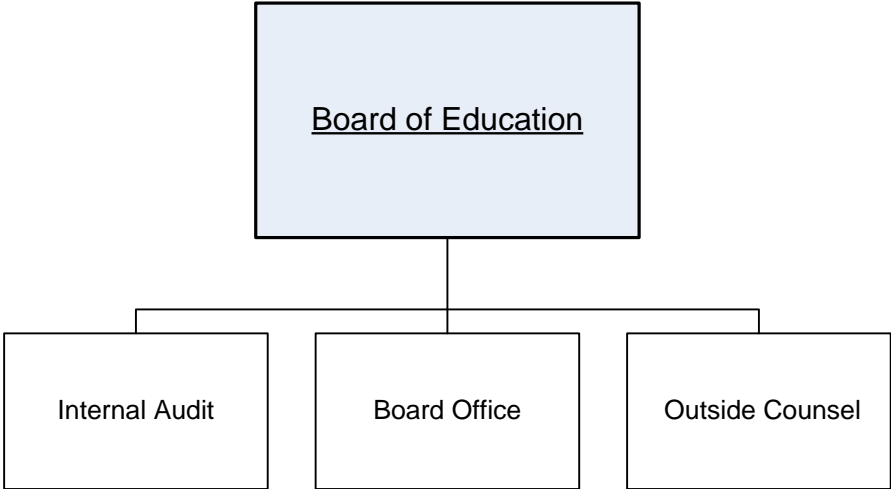
Per Pupil Amount	\$9,199
<i>(Total budget allocation after deductions divided by the estimated enrollment)</i>	

Minus 2% Administration Adjustment	(249)
<i>(Backed out Admin)</i>	

Per Pupil Allocation (excluding transportation)	\$8,951
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Prior Year PPC	\$8,884
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BOARD OF EDUCATION

Mission: To advance the achievement of its diverse student body through community engagement, sound policy governance, accountability, and fiscal responsibility. The Board will ensure “equitable access” to a high quality education that guarantees that every child graduating from Prince George’s County Public Schools is college-ready and work-ready. “Equitable access” is a fundamental right to every child regardless of ethnicity, economic status, culture, language, gender or special needs. (Goals 1, 2, 3, 4 and 5)

Organizational Summary

Organization	FY 2015 Approved FTE		FY 2015 Approved Funding
Board of Education	34.00	\$	4,399,936
Total Organization	34.00	\$	4,399,936

Operating Staffing & Expenditures

Staffing Overview

The FY 2015 approved operating staffing for the Board of Education is 34.00 FTE, no change from the FY 2014 approved budget. Although there was no change in total for unrestricted staffing, Internal Audit reclassified a 1.00 secretary to a 1.00 administrative support technician to support schools. There are no restricted FTE associated with this office.

Unrestricted Staffing by Position

Position	FY 2013 Actual	FY 2014 Approved	FY 2014 Estimated	FY 2015 Approved
Board of Education				
Admin Support Technician	2.00	2.00	2.00	3.00
Administrative Secretary	5.00	5.00	5.00	5.00
Board of Education Members	9.00	13.00	13.00	13.00
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
Officer	1.00	1.00	1.00	1.00
Secretary	1.00	1.00	1.00	0.00
Staffing - Total Unrestricted	30.00	34.00	34.00	34.00

Restricted Staffing by Position

Position	FY 2013 Actual	FY 2014 Approved	FY 2014 Estimated	FY 2015 Approved
Board of Education				
NONE				
Staffing - Total Restricted	0.00	0.00	0.00	0.00

Total Operating Staffing by Position

Position	FY 2013 Actual	FY 2014 Approved	FY 2014 Estimated	FY 2015 Approved
Board of Education				
Admin Support Technician	2.00	2.00	2.00	3.00
Administrative Secretary	5.00	5.00	5.00	5.00
Board of Education Members	9.00	13.00	13.00	13.00
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
Officer	1.00	1.00	1.00	1.00
Secretary	1.00	1.00	1.00	0.00
Staffing - TOTAL OPERATING	30.00	34.00	34.00	34.00

Expenditures Overview

The FY 2015 approved operating budget for the Board of Education is \$4.3 million, an increase of \$390,934 over the FY 2014 approved budget. The net increase in unrestricted funding in supplies, other operating expenditures, and capital outlay is due to additional discretionary funds needed to support four new board members, as well as funding in contracted services to support other legal expenditures. There are no restricted funds associated with this office.

Unrestricted Expenditures by Object

Object	FY 2013 Actual	FY 2014 Approved	FY 2014 Estimated	FY 2015 Approved
Board of Education				
Salaries & Wages	\$ 1,586,444	\$ 2,050,345	\$ 2,040,986	\$ 2,057,831
Employee Benefits	\$ 415,810	\$ 578,298	\$ 578,298	\$ 587,746
Contracted Services	\$ 1,587,376	\$ 1,091,846	\$ 1,084,646	\$ 1,302,646
Supplies & Materials	\$ 30,482	\$ 49,700	\$ 49,700	\$ 54,700
Other Operating Expenses	\$ 201,959	\$ 224,200	\$ 231,400	\$ 370,400
Capital Outlay	\$ 3,962	\$ 14,613	\$ 14,613	\$ 26,613
Expenditure Recovery	\$ -	\$ -	\$ -	\$ -
Expenditures - Total Unrestricted	\$ 3,826,033	\$ 4,009,002	\$ 3,999,643	\$ 4,399,936

Restricted Expenditures by Object

Object	FY 2013 Actual	FY 2014 Approved	FY 2014 Estimated	FY 2015 Approved
Board of Education				
NONE				
Expenditures - Total Restricted	\$ -	\$ -	\$ -	\$ -

ORGANIZATIONAL OVERVIEW & ANALYSIS

Total Operating Expenditures by Object

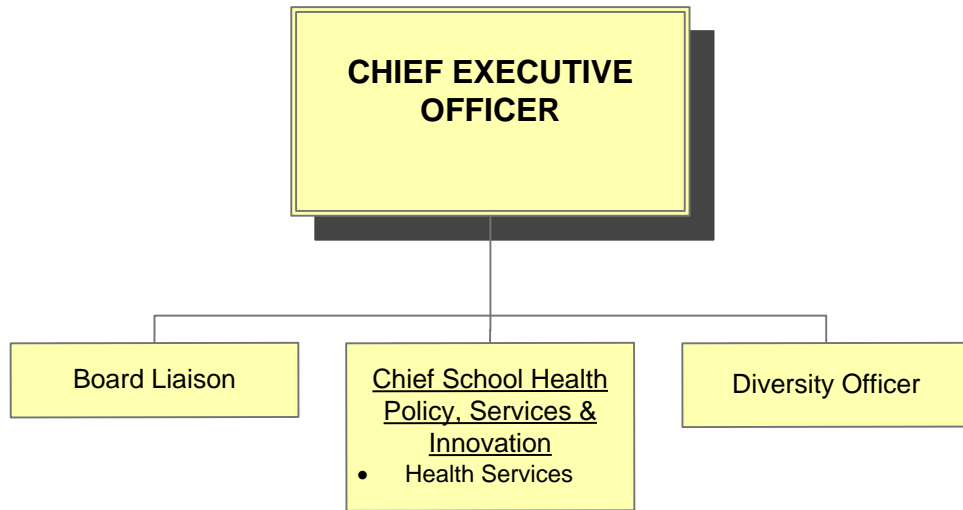
Object	FY 2013 Actual	FY 2014 Approved	FY 2014 Estimated	FY 2015 Approved
Board of Education				
Salaries & Wages	\$ 1,586,444	\$ 2,050,345	\$ 2,040,986	\$ 2,057,831
Employee Benefits	\$ 415,810	\$ 578,298	\$ 578,298	\$ 587,746
Contracted Services	\$ 1,587,376	\$ 1,091,846	\$ 1,084,646	\$ 1,302,646
Supplies & Materials	\$ 30,482	\$ 49,700	\$ 49,700	\$ 54,700
Other Operating Expenses	\$ 201,959	\$ 224,200	\$ 231,400	\$ 370,400
Capital Outlay	\$ 3,962	\$ 14,613	\$ 14,613	\$ 26,613
Expenditure Recovery	\$ -	\$ -	\$ -	\$ -
Expenditures - TOTAL OPERATING	\$ 3,826,033	\$ 4,009,002	\$ 3,999,643	\$ 4,399,936

Operating Expenditures by Cost Center

Cost Center Number	Description	FY 2015 Approved
Board of Education		
10001	Board of Education	\$ 2,268,651
10101	Bd Member - Jacobs	\$ 28,192
10108	Bd Member - Waller	\$ 32,945
10111	Bd Member - Higgins	\$ 32,945
10112	Bd Member - P. Eubanks	\$ 26,895
10113	Bd Member - Boston - Vice Chair	\$ 32,945
10115	Bd Member - Burroughs, III	\$ 26,895
10116	Bd Member - Epps	\$ 26,895
10118	Bd Member - S. Eubanks - Chair	\$ 28,001
10119	Bd Member - Anderson	\$ 28,234
10120	Bd Member - Kaufman	\$ 26,895
10121	Bd Member - Valentine	\$ 26,895
10122	Bd Member - Munday	\$ 26,895
10123	Bd Member - Williams	\$ 32,945
10110	Bd Member - Student	\$ 7,000
30201	Internal Audit	\$ 1,746,708
Expenditures - Total by Cost Center		\$ 4,399,936

Total Operating Expenditures by Category/Object

Category	Salaries & Wages	Fringe Benefits	Contracted Services	Supplies & Materials	Other Operating Expenses	Capital Outlay	Expenditure Recovery	Total
Board of Education								
Administration	\$ 2,032,331	\$ -	\$ 1,297,646	\$ 49,700	\$ 330,400	\$ 4,113	\$ -	\$ 3,714,190
Community Services	\$ 500	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 500
Student Services	\$ 25,000	\$ -	\$ 5,000	\$ 5,000	\$ 40,000	\$ 22,500	\$ -	\$ 97,500
Fixed Charges	\$ -	\$ 587,746	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 587,746
Total Operating by Category/Object	\$ 2,057,831	\$ 587,746	\$ 1,302,646	\$ 54,700	\$ 370,400	\$ 26,613	\$ -	\$ 4,399,936



CHIEF EXECUTIVE OFFICER

Mission: To provide highly effective and efficient leadership and administration of the public schools and central office in accordance with Board of Education (BOE) policies, the public school laws of Maryland, the bylaws of the State Board of Education and related federal laws and mandates.

Organization Summary

Organization	FY 2015 Approved FTE	FY 2015 Approved Funding
Chief Executive Officer	7.00	\$ 1,240,231
Constituent Services	0.00	\$ -
Chief School Health Policy, Services & Innovation	239.00	\$ 19,492,876
Total Organization	246.00	\$ 20,733,107

Operating Staffing & Expenditures

Staffing Overview

The FY 2015 approved operating staffing for the Chief Executive Officer is 7.00 FTE, an increase of 4.00 FTE over the FY 2014 approved budget. The increase in unrestricted staffing supports the Diversity Office and Board Liaison services. The additional positions include 2.00 officers, 1.00 administrative support specialist and 1.00 secretary position. There are no restricted FTE associated with this office.

Unrestricted Staffing by Position

Position	FY 2013 Actual	FY 2014 Approved	FY 2014 Estimated	FY 2015 Approved
Chief Executive Officer				
Chief Executive Officer	1.00	1.00	1.00	1.00
Admin Support Secretary	2.00	2.00	2.00	2.00
Admin Support Specialist	0.00	0.00	1.00	1.00
Officer	0.00	0.00	1.00	2.00
Secretary	0.00	0.00	1.00	1.00
Staffing - Total Unrestricted	3.00	3.00	6.00	7.00

Restricted Staffing by Position

Position	FY 2013 Actual	FY 2014 Approved	FY 2014 Estimated	FY 2015 Approved
Chief Executive Officer				
NONE				
Staffing - Total Unrestricted	0.00	0.00	0.00	0.00

Total Operating Staffing by Position

Staffing	FY 2013 Actual	FY 2014 Approved	FY 2014 Estimated	FY 2015 Approved
Chief Executive Officer				
Chief Executive Officer	1.00	1.00	1.00	1.00
Admin Secretary	2.00	2.00	2.00	2.00
Admin Support Specialist	0.00	0.00	1.00	1.00
Officer	0.00	0.00	1.00	2.00
Secretary	0.00	0.00	1.00	1.00
Staffing - TOTAL OPERATING	3.00	3.00	6.00	7.00

Expenditures Overview

The FY 2015 approved operating budget for the Chief Executive Officer is \$1.2 million, an increase of \$630,353 over the FY 2014 approved budget. The net increase in unrestricted funding in salary and wages and related employee benefits support the additional staff for the Diversity Office and Board Liaison services, as well as increases in supplies and materials and other operating expenses. The decrease of (\$1,447) in restricted funding is due to expiration of the Chief Executive Officer Principal grant.

Unrestricted Expenditures by Object

Object	FY 2013 Actual	FY 2014 Approved	FY 2014 Estimated	FY 2015 Approved
Chief Executive Officer				
Salaries & Wages	\$ 441,825	\$ 422,044	\$ 772,181	\$ 911,004
Employee Benefits	\$ 87,187	\$ 69,456	\$ 139,255	\$ 190,096
Contracted Services	\$ 8,001	\$ 38,038	\$ 38,038	\$ 38,038
Supplies & Materials	\$ 2,688	\$ 14,343	\$ 16,043	\$ 19,043
Other Operating Expenses	\$ 37,009	\$ 64,550	\$ 287,850	\$ 82,050
Capital Outlay	\$ -	\$ -	\$ -	\$ -
Expenditure Recovery	\$ -	\$ -	\$ -	\$ -
Expenditures - Total Unrestricted	\$ 576,710	\$ 608,431	\$ 1,253,367	\$ 1,240,231

Restricted Expenditures by Object

Object	FY 2013 Actual	FY 2014 Approved	FY 2014 Estimated	FY 2015 Approved
Chief Executive Officer				
Salaries & Wages	\$ -	\$ -	\$ -	\$ -
Employee Benefits	\$ -	\$ -	\$ -	\$ -
Contracted Services	\$ 550	\$ 1,447	\$ 1,447	\$ -
Supplies & Materials	\$ -	\$ -	\$ -	\$ -
Other Operating Expenses	\$ -	\$ -	\$ -	\$ -
Capital Outlay	\$ -	\$ -	\$ -	\$ -
Expenditure Recovery	\$ -	\$ -	\$ -	\$ -
Expenditures - Total Restricted	\$ 550	\$ 1,447	\$ 1,447	\$ -

ORGANIZATIONAL OVERVIEW & ANALYSIS

Total Operating Expenditures by Object

Object	FY 2013 Actual	FY 2014 Approved	FY 2014 Estimated	FY 2015 Approved
Chief Executive Officer				
Salaries & Wages	\$ 441,825	\$ 422,044	\$ 772,181	\$ 911,004
Employee Benefits	\$ 87,187	\$ 69,456	\$ 139,255	\$ 190,096
Contracted Services	\$ 8,551	\$ 39,485	\$ 39,485	\$ 38,038
Supplies & Materials	\$ 2,688	\$ 14,343	\$ 16,043	\$ 19,043
Other Operating Expenses	\$ 37,009	\$ 64,550	\$ 287,850	\$ 82,050
Capital Outlay	\$ -	\$ -	\$ -	\$ -
Expenditure Recovery	\$ -	\$ -	\$ -	\$ -
Expenditures - TOTAL OPERATING	\$ 577,260	\$ 609,878	\$ 1,254,814	\$ 1,240,231

Total Operating Expenditures by Cost Center

Cost Center Number	Description	FY 2015 Approved
Chief Executive Officer		
20001	Chief Executive Officer	\$ 1,240,231
Total Operating Expenditures by Cost Center		\$ 1,240,231

Total Operating Expenditures by Category/Object

Category	Salaries & Wages	Fringe Benefits	Contracted Services	Supplies & Materials	Other Operating Expenses	Capital Outlay	Expenditure Recovery	Total
Chief Executive Officer								
Administration	\$ 911,004	\$ -	\$ 37,038	\$ 19,043	\$ 82,050	\$ -	\$ -	\$ 1,049,135
Student Transportation Services	\$ -	\$ -	\$ 1,000	\$ -	\$ -	\$ -	\$ -	\$ 1,000
Fixed Charges	\$ -	\$ 190,096	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 190,096
Total Operating by Category/Object	\$ 911,004	\$ 190,096	\$ 38,038	\$ 19,043	\$ 82,050	\$ -	\$ -	\$ 1,240,231

CONSTITUENT SERVICES

Mission: To provide technical assistance and conflict resolution services to the community and staff in order to resolve constituent concerns in an equitable and timely manner and to inform the Chief Executive Officer and Board of Education of trends and issues for responsible systemic change.

Core Services

CONSTITUENT CONCERN RESOLUTIONS – review and ensure that constituent concerns are addressed and resolved according to policy and procedure by trained staff.

OUTCOMES:

- *Timely receipt of correct information to internal and external stakeholders*
- *Effective and timely resolution of internal and external concerns*
- *Increased stakeholder awareness of the policy and procedure (AP 1600) that governs constituent concerns*

ISSUES ANALYSIS – review submitted concerns to identify trends of issues and develop recommendations to the policies and procedure that will bring forth systemic change

OUTCOMES:

- *Board of Education and Chief Executive Officer are well-informed of systemic issues and are better equipped to consider and/or approve proposed recommendations*

Operating Budget Staffing & Expenditures

Staffing Overview

The FY 2015 approved operating staffing for Constituent Services is 0.00, a decrease of (4.00) FTE under the FY 2014 approved budget. The decrease in unrestricted staffing is due to the elimination of the office for FY 2015. There were no restricted FTE associated with this office.

Unrestricted Staffing by Position

Position	FY 2013 Actual	FY 2014 Approved	FY 2014 Estimated	FY 2015 Approved
Constituent Services				
Executive Liaison	1.00	1.00	0.00	0.00
Admin Support Specialists	2.00	2.00	2.00	0.00
Secretary	1.00	1.00	1.00	0.00
Staffing - Total Unrestricted	4.00	4.00	3.00	0.00

ORGANIZATIONAL OVERVIEW & ANALYSIS

Restricted Staffing by Position

Position	FY 2013 Actual	FY 2014 Approved	FY 2014 Estimated	FY 2015 Approved
Constituent Services				
NONE				
Staffing - TOTAL NON-OPERATING	0.00	0.00	0.00	0.00

Total Operating Staffing by Position

Position	FY 2013 Actual	FY 2014 Approved	FY 2014 Estimated	FY 2015 Approved
Constituent Services				
Executive Liaison	1.00	1.00	0.00	0.00
Admin Support Specialists	2.00	2.00	2.00	0.00
Secretary	1.00	1.00	1.00	0.00
Staffing - TOTAL OPERATING	4.00	4.00	3.00	0.00

Expenditures Overview

The FY 2015 approved operating budget for Constituent Services is \$0.00, a decrease of (\$377,194) under the FY 2014 approved budget. The decrease in unrestricted funding is due to the elimination of the office for FY 2015. There were no restricted funds associated with this office.

Unrestricted Expenditures by Object

Object	FY 2013 Actual	FY 2014 Approved	FY 2014 Estimated	FY 2015 Approved
Constituent Services				
Salaries & Wages	\$ 297,110	\$ 308,866	\$ 189,318	\$ -
Employee Benefits	\$ 50,021	\$ 56,330	\$ 23,633	\$ -
Contracted Services	\$ 1,634	\$ 1,498	\$ 1,498	\$ -
Supplies & Materials	\$ 2,421	\$ 2,000	\$ 2,000	\$ -
Other Operating Expenses	\$ 4,648	\$ 6,000	\$ 6,000	\$ -
Capital Outlay	\$ 1,987	\$ 2,500	\$ 2,500	\$ -
Expenditure Recovery	\$ -	\$ -	\$ -	\$ -
Expenditures - Total Unrestricted	\$ 357,821	\$ 377,194	\$ 224,949	\$ -

Restricted Expenditures by Object

Object	FY 2013 Actual	FY 2014 Approved	FY 2014 Estimated	FY 2015 Approved
Constituent Services				
NONE				
Expenditures - Total Restricted	\$ -	\$ -	\$ -	\$ -

Total Operating Expenditures by Object

Object	FY 2013 Actual	FY 2014 Approved	FY 2014 Estimated	FY 2015 Approved
Constituent Services				
Salaries & Wages	\$ 297,110	\$ 308,866	\$ 189,318	\$ -
Employee Benefits	\$ 50,021	\$ 56,330	\$ 23,633	\$ -
Contracted Services	\$ 1,634	\$ 1,498	\$ 1,498	\$ -
Supplies & Materials	\$ 2,421	\$ 2,000	\$ 2,000	\$ -
Other Operating Expenses	\$ 4,648	\$ 6,000	\$ 6,000	\$ -
Capital Outlay	\$ 1,987	\$ 2,500	\$ 2,500	\$ -
Expenditure Recovery	\$ -	\$ -	\$ -	\$ -
Expenditures - TOTAL OPERATING	\$ 357,821	\$ 377,194	\$ 224,949	\$ -

Total Operating Expenditures by Cost Center

Cost Center Number	Description	FY 2015 Approved
Constituent Services		
20110	Constituent Services	\$ -
Total by Cost Center		\$ -

Total Operating Expenditures by Category/Object

Category	Salaries & Wages	Fringe Benefits	Contracted Services	Supplies & Materials	Other Operating Expenses	Capital Outlay	Expenditure Recovery	Total
Constituent Services								
Administration	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Fixed Charges	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total by Category/Object	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

CHIEF OF SCHOOL HEALTH POLICY, SERVICES & INNOVATION

Mission: To support the Chief Executive Officer in fulfilling federal and state mandates related to school health services and the coordination, collaboration and communication between the Prince George’s County Superintendent/CEO and Health Officer (Md. EDUCATION Code Ann. § 7-401). Utilizing a multi-disciplinary approach and a collaborative strategy, this office will work with various units of the BOE system, State and County public health system to recommend, support and evaluate evidence based and data driven policies, programs and partnerships that promote optimal physical and behavioral health, which lead to the academic success for all students in Prince George’s County Public Schools system.

Organization Summary

Organization	FY 2015 Approved FTE	FY 2015 Approved Funding
Chief of School Health Policy, Services & Innovation	3.00	\$ 483,055
Health Services	236.00	\$ 19,009,821
Total Organization	239.00	\$ 19,492,876

Operating Budget Staffing & Expenditures

Staffing Overview

The FY 2015 approved operating staffing for the Chief of School Health Policy, Services, & Innovation is 239.00 FTE, an increase of 239.00 FTE over the FY 2014 approved budget. The increase in unrestricted staffing of 239.00 FTE is primarily due to the realignment of Health Services from the Department of Student Engagement & School Support to the newly created Chief of School Health Policy, Services & Innovation. The realignment includes 236 FTE: 1.00 admin secretary, 21.00 licensed practical nurses, 2.00 nurse administrators, 9.00 nurse specialists, 1.00 program manager, 198.00 registered nurses, 1.00 secretary, 1.00 support supervisor, and 2.00 vision and hearing technicians. The Chief of School Health Policy, Services, & Innovation also includes the addition of 1.00 associate superintendent, 1.00 admin support specialist, and 1.00 administrative secretary. There are no restricted FTE associated with this office.

Unrestricted Staffing by Position

Position	FY 2013 Actual	FY 2014 Approved	FY 2014 Estimated	FY 2015 Approved
Chief of School Health Policy, Services & Innovation				
Associate Superintendent	0.00	0.00	1.00	1.00
Admin Support Specialist	0.00	0.00	1.00	1.00
Administrative Secretary	0.00	0.00	1.00	2.00
Licensed Practical Nurse	0.00	0.00	21.00	21.00
Nurse Administrator	0.00	0.00	2.00	2.00
Nurse Specialist	0.00	0.00	8.00	9.00
Program Manager	0.00	0.00	1.00	1.00
Registered Nurse	0.00	0.00	197.00	198.00
Secretary	0.00	0.00	1.00	1.00
Support Supervisor	0.00	0.00	1.00	1.00
Vision & Hearing Technician	0.00	0.00	2.00	2.00
Staffing - Total Unrestricted	0.00	0.00	236.00	239.00

Restricted Staffing by Position

Position	FY 2013 Actual	FY 2014 Approved	FY 2014 Estimated	FY 2015 Approved
Chief of School Health Policy, Services & Innovation				
NONE				
Staffing - Total Restricted	0.00	0.00	0.00	0.00

Total Operating Staff by Position

Staffing	FY 2013 Actual	FY 2014 Approved	FY 2014 Estimated	FY 2015 Approved
Chief of School Health Policy, Services & Innovation				
Associate Superintendent	0.00	0.00	1.00	1.00
Admin Support Specialist	0.00	0.00	1.00	1.00
Administrative Secretary	0.00	0.00	1.00	2.00
Licensed Practical Nurse	0.00	0.00	21.00	21.00
Nurse Administrator	0.00	0.00	2.00	2.00
Nurse Specialist	0.00	0.00	8.00	9.00
Program Manager	0.00	0.00	1.00	1.00
Registered Nurse	0.00	0.00	197.00	198.00
Secretary	0.00	0.00	1.00	1.00
Support Supervisor	0.00	0.00	1.00	1.00
Vision & Hearing Technician	0.00	0.00	2.00	2.00
Staffing - TOTAL OPERATING	0.00	0.00	236.00	239.00

Expenditures Overview

The FY 2015 approved operating budget for the Chief of School Health Policy, Services, & Innovation is \$19.4 million, an increase of \$19.4 million over the FY 2014 approved budget. The increase in unrestricted funding in salary and wages and employee benefits support the realigned staff and three additional positions for school health services office; as well as increases in contracted services to support existing school-based wellness centers at four high schools, supplies and materials, other operating expenses, and capital outlay to support operating cost. There are no restricted funds associated with this office.

Unrestricted Expenditures by Object

Object	FY 2013 Actual	FY 2014 Approved	FY 2014 Estimated	FY 2015 Approved
Chief of School Health Policy, Services & Innovation				
Salaries & Wages	\$ -	\$ -	13,354,448	\$ 14,007,134
Employee Benefits	\$ -	\$ -	3,265,546	\$ 3,554,682
Contracted Services	\$ -	\$ -	873,386	\$ 1,762,763
Supplies & Materials	\$ -	\$ -	11,100	\$ 56,600
Other Operating Expenses	\$ -	\$ -	44,300	\$ 60,200
Capital Outlay	\$ -	\$ -	-	\$ 51,497
Expenditure Recovery	\$ -	\$ -	-	\$ -
Expenditures - Total Unrestricted	\$ -	\$ -	17,548,780	\$ 19,492,876

ORGANIZATIONAL OVERVIEW & ANALYSIS

Restricted Expenditures by Object

Object	FY 2013 Actual	FY 2014 Approved	FY 2014 Estimated	FY 2015 Approved
Chief of School Health Policy, Services & Innovation				
NONE				
Expenditures - Total Restricted	\$ -	\$ -	\$ -	\$ -

Total Operating Expenditures by Object

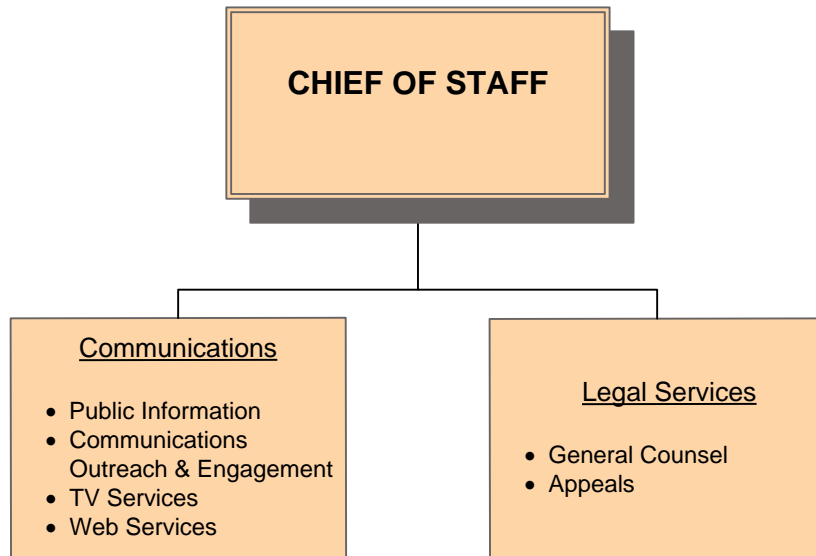
Object	FY 2013 Actual	FY 2014 Approved	FY 2014 Estimated	FY 2015 Approved
Chief of School Health Policy, Services & Innovation				
Salaries & Wages	\$ -	\$ -	\$ 13,354,448	\$ 14,007,134
Employee Benefits	\$ -	\$ -	\$ 3,265,546	\$ 3,554,682
Contracted Services	\$ -	\$ -	\$ 873,386	\$ 1,762,763
Supplies & Materials	\$ -	\$ -	\$ 11,100	\$ 56,600
Other Operating Expenses	\$ -	\$ -	\$ 44,300	\$ 60,200
Capital Outlay	\$ -	\$ -	\$ -	\$ 51,497
Expenditure Recovery	\$ -	\$ -	\$ -	\$ -
Expenditures - TOTAL OPERATING	\$ -	\$ -	\$ 17,548,780	\$ 19,492,876

Total Operating Expenditures by Cost Center

Cost Center Number	Description	FY 2015 Approved
Chief of School Health Policy, Services & Innovation		
30904	Chief, School Health Policy, Services & Innovation	\$ 483,055
44140	Health Services	\$ 19,009,821
Total Operating Expenditures by Cost Center		\$ 19,492,876

Total Operating Expenditures by Category/Object

Category	Salaries & Wages	Fringe Benefits	Contracted Services	Supplies & Materials	Other Operating Expenses	Capital Outlay	Expenditure Recovery	Total
Chief of School Health Policy, Services & Innovation								
Student Health Services	\$ 14,007,134	\$ -	\$ 1,762,763	\$ 56,600	\$ 60,200	\$ 51,497	\$ -	\$ 15,938,194
Fixed Charges	\$ -	\$ 3,554,682	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,554,682
Total Operating by Category/Object	\$ 14,007,134	\$ 3,554,682	\$ 1,762,763	\$ 56,600	\$ 60,200	\$ 51,497	\$ -	\$ 19,492,876



CHIEF OF STAFF

Mission: To support the Chief Executive Officer’s (CEO) management and administration of the school system; to ensure the quality and timeliness of reports, position papers, correspondence, and related items due to and emanating from the CEO’s office; to represent the CEO’s interests, along with the Board Liaison, to the Board of Education, its members, and their staff; to advance the intergovernmental relations agenda of the Board and the school system; and to oversee the units and departments for which the Chief of Staff is assigned direct responsibility.

Organization Summary

Organization	FY 2015 Approved FTE	FY 2015 Approved Funding
Chief of Staff	2.00	\$ 406,202
Communications	18.00	\$2,638,798
General Counsel	8.80	\$ 1,496,998
Appeals	2.00	\$ 200,381
Total Organization (Operating & Non-Operating)	30.80	\$ 4,742,379

Operating Budget Staffing & Expenditures

Staffing Overview

The FY 2015 approved operating staffing for the Chief of Staff is 2.00 FTE, an increase of 2.00 FTE over the FY 2014 approved budget. This office was newly created during the 2014 fiscal year and includes 1.00 deputy superintendent and 1.00 administrative secretary position. There are no restricted FTE associated with this office.

Unrestricted Staffing by Position

Position	FY 2013 Actual	FY 2014 Approved	FY 2014 Estimated	FY 2015 Approved
Chief of Staff				
Deputy Superintendent	0.00	0.00	1.00	1.00
Administrative Secretary	0.00	0.00	1.00	1.00
Staffing - Total Unrestricted	0.00	0.00	2.00	2.00

Restricted Staffing by Position

Position	FY 2013 Actual	FY 2014 Approved	FY 2014 Estimated	FY 2015 Approved
Chief of Staff				
NONE				
Staffing - Total Restricted	0.00	0.00	0.00	0.00

Total Operating Staffing by Position

Position	FY 2013 Actual	FY 2014 Approved	FY 2014 Estimated	FY 2015 Approved
Chief of Staff				
Deputy Superintendent	0.00	0.00	1.00	1.00
Administrative Secretary	0.00	0.00	1.00	1.00
Staffing - TOTAL OPERATING	0.00	0.00	2.00	2.00

Expenditures Overview

The FY 2015 approved operating budget for the Chief of Staff is \$406,202, an increase of \$406,202 over the FY 2014 approved budget. The office was newly created during the 2014 fiscal year and includes unrestricted funding in salary and wages and related employee benefits to support full-time positions, as well as discretionary funds for contracted service, supplies and materials, other expenses and capital outlay. There are no restricted funds associated with this office.

Unrestricted Expenditures by Object

Object	FY 2013 Actual	FY 2014 Approved	FY 2014 Estimated	FY 2015 Approved
Chief of Staff				
Salaries & Wages	\$ -	\$ -	\$ 172,289	\$ 276,966
Employee Benefits	\$ -	\$ -	\$ 43,373	\$ 68,459
Contracted Services	\$ -	\$ -	\$ -	\$ 200
Supplies & Materials	\$ -	\$ -	\$ 1,700	\$ 9,305
Other Operating Expenses	\$ -	\$ -	\$ 51,401	\$ 46,272
Capital Outlay	\$ -	\$ -	\$ 5,000	\$ 5,000
Expenditure Recovery	\$ -	\$ -	\$ -	\$ -
Expenditures - Total Unrestricted	\$ -	\$ -	\$ 273,763	\$ 406,202

Restricted Expenditures by Object

Object	FY 2013 Actual	FY 2014 Approved	FY 2014 Estimated	FY 2015 Approved
Chief of Staff				
NONE				
Expenditures - Total Restricted	\$ -	\$ -	\$ -	\$ -

ORGANIZATIONAL OVERVIEW & ANALYSIS

Total Operating Expenditures by Object

Object	FY 2013 Actual	FY 2014 Approved	FY 2014 Estimated	FY 2015 Approved
Chief of Staff				
Salaries & Wages	\$ -	\$ -	\$ 172,289	\$ 276,966
Employee Benefits	\$ -	\$ -	\$ 43,373	\$ 68,459
Contracted Services	\$ -	\$ -	\$ -	\$ 200
Supplies & Materials	\$ -	\$ -	\$ 1,700	\$ 9,305
Other Operating Expenses	\$ -	\$ -	\$ 51,401	\$ 46,272
Capital Outlay	\$ -	\$ -	\$ 5,000	\$ 5,000
Expenditure Recovery	\$ -	\$ -	\$ -	\$ -
Expenditures - TOTAL OPERATING	\$ -	\$ -	\$ 273,763	\$ 406,202

Total Operating Budget by Cost Center

Cost Center Number	Description	FY 2015 Approved
Chief of Staff		
30002	Chief of Staff	\$ 406,202
Total Operating by Cost Center		\$ 406,202

Total Operating Budget by Category/Object

Category	Salaries & Wages	Fringe Benefits	Contracted Services	Supplies & Materials	Other Operating Expenses	Capital Outlay	Expenditure Recovery	Total
Chief of Staff								
Administration	\$ 276,966	\$ -	\$ 200	\$ 9,305	\$ 46,272	\$ 5,000	\$ -	\$ 337,743
Fixed Charges	\$ -	\$ 68,459	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 68,459
Total Operating by Category/Object	\$ 276,966	\$ 68,459	\$ 200	\$ 9,305	\$ 46,272	\$ 5,000	\$ -	\$ 406,202

COMMUNICATIONS

Mission: To utilize Public Information, Community Outreach and Engagement, Television Resources, and Web Services to inform and educate targeted audiences about PGCPs programs, achievements, and initiatives.

Core Services

Goal 4 – Strong Community Partnerships

MEDIA SERVICES – shares information on school system programs, initiative, events, and achievements with internal and external stakeholders.

OUTCOME: *Increased constituent awareness and engagement*

COMMUNITY OUTREACH AND ENGAGEMENT – provides outreach and engagement opportunities to internal and external stakeholders using a variety of print and social media outlets.

OUTCOMES:

- *Improve upon prior year successes in the attendance rate of invited guests*
- *Increased knowledge of PGCPs programs, achievements, and events through keeping stakeholders informed*

TELEVISION RESOURCES – provides quality programming and support to PGCPs and community.

OUTCOMES:

- *Schools are able to utilize their studios as another tool for learning*
- *High quality programs, workshop videos, and PSAs produced to keep constituents informed about PGCPs programs, achievements, and events*
- *School system employees, parents, students, community members, and elected officials have a clear understanding from leadership on new Initiatives being implemented*

WEB CONTENT MANAGEMENT – administers and maintains the internal and external web content management systems; provides training and support for school and office web approvers.

OUTCOMES:

- *Efficient, accurate and timely online access to information posted by the schools and offices*
- *Increased percentage of schools and offices fully responsible for content management*

Operating Budget Staffing & Expenditures

Staffing Overview

The FY 2015 approved operating staffing for Communications is 18.00 FTE, an increase of 1.00 FTE over the FY 2014 approved budget. The increase in unrestricted staffing of 1.00 administrative support specialist supports Web Services. There is no change in the restricted staffing from FY 2014.

Unrestricted Staffing by Position

Position	FY 2013 Actual	FY 2014 Approved	FY 2014 Estimated	FY 2015 Approved
Communications				
Admin Support Specialist	11.00	11.00	12.00	12.00
Admin Support Technician	1.00	1.00	1.00	1.00
Executive Admin Assistant	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
Staffing - Total Unrestricted	16.00	16.00	17.00	17.00

Restricted Staffing by Position

Position	FY 2013 Actual	FY 2014 Approved	FY 2014 Estimated	FY 2015 Approved
Communications				
Admin Support Technician	1.00	1.00	1.00	1.00
Staffing - Total Restricted	1.00	1.00	1.00	1.00

Total Operating Staffing by Position

Position	FY 2013 Actual	FY 2014 Approved	FY 2014 Estimated	FY 2015 Approved
Communications				
Admin Support Specialist	11.00	11.00	12.00	12.00
Admin Support Technician	2.00	2.00	2.00	2.00
Executive Admin Assistant	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
Staffing - TOTAL OPERATING	17.00	17.00	18.00	18.00

Expenditures Overview

The FY 2015 approved operating budget for Communications is \$2.6 million, a net increase of \$149,144 over the FY 2014 approved budget. The increase in unrestricted funding supports salary and wages and related employee benefits for the additional position. The decrease of (\$5,278) in restricted funding is due to the recalculated employee salary and benefits for the position supported by Comcast/PG Television grant, as well as the expiration of prior year funds supporting capital outlay.

Unrestricted Expenditures by Object

Object	FY 2013 Actual	FY 2014 Approved	FY 2014 Estimated	FY 2015 Approved
Communications				
Salaries & Wages	\$ 1,287,340	\$ 1,348,983	\$ 1,419,993	\$ 1,459,773
Employee Benefits	\$ 317,513	\$ 356,387	\$ 380,967	\$ 400,019
Contracted Services	\$ 332,364	\$ 593,235	\$ 489,399	\$ 593,235
Supplies & Materials	\$ 38,264	\$ 28,041	\$ 28,041	\$ 28,041
Other Operating Expenses	\$ 20,598	\$ 14,853	\$ 14,853	\$ 14,853
Capital Outlay	\$ 18,159	\$ 52,014	\$ 52,014	\$ 52,014
Expenditure Recovery	\$ -	\$ -	\$ -	\$ -
Expenditures - Total Unrestricted	\$ 2,014,238	\$ 2,393,513	\$ 2,385,267	\$ 2,547,935

Restricted Expenditures by Object

Object	FY 2013 Actual	FY 2014 Approved	FY 2014 Estimated	FY 2015 Approved
Communications				
Salaries & Wages	\$ 69,059	\$ 62,494	\$ -	\$ 67,401
Employee Benefits	\$ 20,867	\$ 20,786	\$ -	\$ 23,462
Contracted Services	\$ -	\$ -	\$ 393	\$ -
Supplies & Materials	\$ -	\$ 1,215	\$ 1,932	\$ -
Other Operating Expenses	\$ -	\$ -	\$ -	\$ -
Capital Outlay	\$ -	\$ 11,646	\$ 11,646	\$ -
Expenditure Recovery	\$ -	\$ -	\$ -	\$ -
Expenditures - Total Restricted	\$ 89,926	\$ 96,141	\$ 13,971	\$ 90,863

Total Operating Expenditures by Object

Object	FY 2013 Actual	FY 2014 Approved	FY 2014 Estimated	FY 2015 Approved
Communications				
Salaries & Wages	\$ 1,356,399	\$ 1,411,477	\$ 1,419,993	\$ 1,527,174
Employee Benefits	\$ 338,380	\$ 377,173	\$ 380,967	\$ 423,481
Contracted Services	\$ 332,364	\$ 593,235	\$ 489,792	\$ 593,235
Supplies & Materials	\$ 38,264	\$ 29,256	\$ 29,973	\$ 28,041
Other Operating Expenses	\$ 20,598	\$ 14,853	\$ 14,853	\$ 14,853
Capital Outlay	\$ 18,159	\$ 63,660	\$ 63,660	\$ 52,014
Expenditure Recovery	\$ -	\$ -	\$ -	\$ -
Expenditures - TOTAL OPERATING	\$ 2,104,164	\$ 2,489,654	\$ 2,399,238	\$ 2,638,798

ORGANIZATIONAL OVERVIEW & ANALYSIS

Total Operating Expenditures by Cost Center

Cost Center Number	Description	FY 2015 Approved
Communications		
20100	Communications	\$ 2,638,798
Total Operating by Cost Center		\$ 2,638,798

Total Operating Budget by Category/Object

Category	Salaries & Wages	Fringe Benefits	Contracted Services	Supplies & Materials	Other			Total
					Operating Expenses	Capital Outlay	Expenditure Recovery	
Communications								
Administration	\$ 1,527,174	\$ -	\$ 593,235	\$ 28,041	\$ 14,853	\$ 52,014	\$ -	\$ 2,215,317
Fixed Charges	\$ -	\$ 423,481	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 423,481
Total Operating by Category/Object	\$ 1,527,174	\$ 423,481	\$ 593,235	\$ 28,041	\$ 14,853	\$ 52,014	\$ -	\$ 2,638,798

GENERAL COUNSEL

Mission: To provide/produce legal services to Prince George's County Public Schools in order to ensure the administration receives timely and high quality legal services to advance and support the district's interest for the academic achievement of all students.

Core Service

Goal 3 – Safe and Supportive Schools

Goal 5 – Effective and Efficient Operations

LEGAL SERVICES – Provide efficient, cost effective, legal services and resources to ensure compliance with all applicable laws, policies, regulations and negotiated agreements; provide stellar customer service while minimizing legal costs to the district.

Outcome: *Customers receive efficient, timely and cost effective legal services that ensure effective and efficient operations of the system.*

Operating Budget Staffing & Expenditures

Staffing Overview

The FY 2015 approved operating staffing for General Counsel is 8.80 FTE, a net increase of 2.80 FTE over the FY 2014 approved budget. The increase in unrestricted staffing supports system-wide legal services and includes the addition of 2.80 attorneys, offset by the reduction of (1.00) deputy general counsel positions, and 1.00 secretary position realigned from the Appeals Office. There are no restricted FTE associated with this office.

Unrestricted Staffing by Position

Position	FY 2013 Actual	FY 2014 Approved	FY 2014 Estimated	FY 2015 Approved
General Counsel				
Admin Support Specialist	1.00	1.00	1.00	1.00
Attorney	2.00	2.00	3.00	4.80
Deputy General Counsel	2.00	2.00	1.00	1.00
Secretary	1.00	1.00	2.00	2.00
Staffing - Total Unrestricted	6.00	6.00	7.00	8.80

Restricted Staffing by Position

Position	FY 2013 Actual	FY 2014 Approved	FY 2014 Estimated	FY 2015 Approved
General Counsel				
NONE				
Staffing - Total Restricted	0.00	0.00	0.00	0.00

ORGANIZATIONAL OVERVIEW & ANALYSIS

Total Operating Staffing by Position

Position	FY 2013 Actual	FY 2014 Approved	FY 2014 Estimated	FY 2015 Approved
General Counsel				
Admin Support Specialist	1.00	1.00	1.00	1.00
Attorney	2.00	2.00	3.00	4.80
Deputy General Counsel	2.00	2.00	1.00	1.00
Secretary	1.00	1.00	2.00	2.00
Staffing - TOTAL OPERATING	6.00	6.00	7.00	8.80

Expenditures Overview

The FY 2015 approved operating budget for General Counsel is \$1.4 million, an increase of \$221,483 over the FY 2014 approved budget. The increase in unrestricted funding in salary and wages and employee benefits support the additional staff for legal services. Contracted Services were reduced to support converting contractual legal services to a full-time equivalent position. There are no restricted funds associated with this office.

Unrestricted Expenditures by Object

Object	FY 2013 Actual	FY 2014 Approved	FY 2014 Estimated	FY 2015 Approved
General Counsel				
Salaries & Wages	\$ 503,738	\$ 730,968	\$ 775,369	\$ 956,507
Employee Benefits	\$ 106,244	\$ 166,796	\$ 184,820	\$ 252,773
Contracted Services	\$ 539,898	\$ 352,436	\$ 352,436	\$ 262,403
Supplies & Materials	\$ 3,991	\$ 5,060	\$ 5,060	\$ 5,060
Other Operating Expenses	\$ 17,308	\$ 20,255	\$ 20,255	\$ 20,255
Capital Outlay	\$ -	\$ -	\$ -	\$ -
Expenditure Recovery	\$ -	\$ -	\$ -	\$ -
Expenditures - Total Unrestricted	\$ 1,171,179	\$ 1,275,515	\$ 1,337,940	\$ 1,496,998

Restricted Expenditures by Object

Object	FY 2013 Actual	FY 2014 Approved	FY 2014 Estimated	FY 2015 Approved
General Counsel				
NONE				
Expenditures - Total Restricted	\$ -	\$ -	\$ -	\$ -

Total Operating Expenditures by Object

Object	FY 2013 Actual	FY 2014 Approved	FY 2014 Estimated	FY 2015 Approved
General Counsel				
Salaries & Wages	\$ 503,738	\$ 730,968	\$ 775,369	\$ 956,507
Employee Benefits	\$ 106,244	\$ 166,796	\$ 184,820	\$ 252,773
Contracted Services	\$ 539,898	\$ 352,436	\$ 352,436	\$ 262,403
Supplies & Materials	\$ 3,991	\$ 5,060	\$ 5,060	\$ 5,060
Other Operating Expenses	\$ 17,308	\$ 20,255	\$ 20,255	\$ 20,255
Capital Outlay	\$ -	\$ -	\$ -	\$ -
Expenditure Recovery	\$ -	\$ -	\$ -	\$ -
Expenditures - TOTAL OPERATING	\$ 1,171,179	\$ 1,275,515	\$ 1,337,940	\$ 1,496,998

Total Operating Expenditures by Category/Object

Cost Center Number	Description	FY 2015 Approved
General Counsel		
30301	Office of the General Counsel	\$ 1,496,998
Grand Total by Cost Center		\$ 1,496,998

Total Operating Expenditures by Category/Object

Category	Salaries & Wages	Fringe Benefits	Contracted Services	Supplies & Materials	Other Operating Expenses	Capital Outlay	Expenditure Recovery	Total
General Counsel								
Administration	\$ 956,507	\$ -	\$ 262,403	\$ 5,060	\$ 20,255	\$ -	\$ -	\$ 1,244,225
Fixed Charges	\$ -	\$ 252,773	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 252,773
Grand Total by Category/Object	\$ 956,507	\$ 252,773	\$ 262,403	\$ 5,060	\$ 20,255	\$ -	\$ -	\$ 1,496,998

GENERAL COUNSEL

Office of Appeals

Mission: To support the Chief Executive Officer (CEO), administrators, students, parent/guardians, and student advocates by ensuring due process in the area of transfers, employment, homeless, tuition waivers, and such duties as assigned by the CEO to ensure all students are educated in learning environments that are safe, drug free, and conducive to learning.

Core Service

- Goal 1 – High Student Achievement
- Goal 3 – Safe and supportive Schools
- Goal 5 – Effective and Efficient Operations

DUE PROCESS – provides procedural safeguards to ensure that students and parents are afforded due process following the denial of transfers, lottery, homeless services, trespassing notices, kinship care/tuition waivers or requests for expulsions or suspensions; provide impartial rendering of discipline decisions by conducting suspension conferences and expulsion hearings.

OUTCOMES:

- *Enhanced level of understanding and procedural application for parents, students, principals, and pupil personnel workers*
- *Minimal loss of student instruction days*

Operating Budget Staffing & Expenditures

Staffing Overview

The FY 2015 approved operating staffing for the Office of Appeals is 2.00 FTE, a decrease of (1.00) FTE under the FY 2014 approved budget. The decrease in unrestricted staffing reflects the realignment of (1.00) secretary position to the Office of General Counsel. There are no restricted FTE associated with this office.

Unrestricted Staffing by Position

Position	FY 2013 Actual	FY 2014 Approved	FY 2014 Estimated	FY 2015 Approved
Appeals Office				
Assistant Supervisor	1.00	1.00	1.00	1.00
Secretary	2.00	2.00	1.00	1.00
Staffing - Total Unrestricted	3.00	3.00	2.00	2.00

Restricted Staffing by Position

Position	FY 2013 Actual	FY 2014 Approved	FY 2014 Estimated	FY 2015 Approved
Appeals Office				
NONE				
Staffing - Total Restricted	0.00	0.00	0.00	0.00

Total Operating Staffing by Position

Position	FY 2013 Actual	FY 2014 Approved	FY 2014 Estimated	FY 2015 Approved
Appeals Office				
Assistant Supervisor	1.00	1.00	1.00	1.00
Secretary	2.00	2.00	1.00	1.00
Staffing - TOTAL OPERATING	3.00	3.00	2.00	2.00

Expenditures Overview

The FY 2015 approved operating budget for the Office of Appeals is \$200,381, a decrease of (\$64,098) under the FY 2014 approved budget. The net decrease in unrestricted funding is primarily due to the realignment of salaries and related employee benefits associated reduction of personnel. There are no restricted funds associated with this office.

Unrestricted Expenditures by Object

Object	FY 2013 Actual	FY 2014 Approved	FY 2014 Estimated	FY 2015 Approved
Appeals Office				
Salaries & Wages	\$ 188,941	\$ 203,674	\$ 155,900	\$ 155,900
Employee Benefits	\$ 50,884	\$ 59,515	\$ 41,491	\$ 41,491
Contracted Services	\$ 706	\$ -	\$ -	\$ 500
Supplies & Materials	\$ 1,486	\$ 1,290	\$ 1,290	\$ 2,490
Other Operating Expenses	\$ -	\$ -	\$ -	\$ -
Capital Outlay	\$ -	\$ -	\$ -	\$ -
Expenditure Recovery	\$ -	\$ -	\$ -	\$ -
Expenditures - Total Unrestricted	\$ 242,017	\$ 264,479	\$ 198,681	\$ 200,381

Restricted Expenditures by Object

Object	FY 2013 Actual	FY 2014 Approved	FY 2014 Estimated	FY 2015 Approved
Appeals Office				
NONE				
Expenditures - Total Restricted	\$ -	\$ -	\$ -	\$ -

ORGANIZATIONAL OVERVIEW & ANALYSIS

Total Operating Expenditures by Object

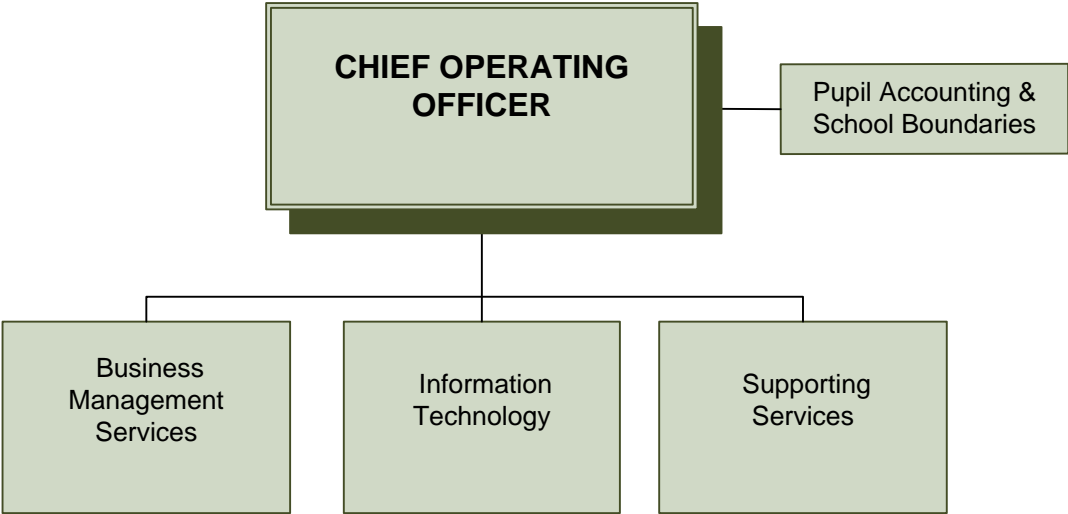
Object	FY 2013 Actual	FY 2014 Approved	FY 2014 Estimated	FY 2015 Approved
Appeals Office				
Salaries & Wages	\$ 188,941	\$ 203,674	\$ 155,900	\$ 155,900
Employee Benefits	\$ 50,884	\$ 59,515	\$ 41,491	\$ 41,491
Contracted Services	\$ 706	\$ -	\$ -	\$ 500
Supplies & Materials	\$ 1,486	\$ 1,290	\$ 1,290	\$ 2,490
Other Operating Expenses	\$ -	\$ -	\$ -	\$ -
Capital Outlay	\$ -	\$ -	\$ -	\$ -
Expenditure Recovery	\$ -	\$ -	\$ -	\$ -
Expenditures - TOTAL OPERATING	\$ 242,017	\$ 264,479	\$ 198,681	\$ 200,381

Total Operating Expenditures by Cost Center

Cost Center Number	Description	FY 2015 Approved
Appeals Office		
30501	Office of Appeals	\$ 200,381
Total Operating by Cost Center		\$ 200,381

Total Operating Expenditures by Category/Object

Category	Salaries & Wages	Fringe Benefits	Contracted Services	Supplies & Materials	Other Operating Expenses	Capital Outlay	Expenditure Recovery	Total
Appeals Office								
Student Personnel Services	\$ 155,900	\$ -	\$ 500	\$ 2,490	\$ -	\$ -	\$ -	\$ 158,890
Fixed Charges	\$ -	\$ 41,491	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 41,491
Total Operating by Category/Object	\$ 155,900	\$ 41,491	\$ 500	\$ 2,490	\$ -	\$ -	\$ -	\$ 200,381



CHIEF OPERATING OFFICER

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

Organizational Summary

Organization	FY 2015 Approved FTE	FY 2015 Approved Funding
Chief Operating Officer	2.00	\$ 375,788
Pupil Accounting & School Boundaries	11.00	\$ 1,482,688
Total Organization	13.00	\$ 1,858,476

Operating Budget Staffing & Expenditures

Staffing Overview

The FY 2015 approved operating staffing for the Chief Operating Officer is 2.00 FTE, a decrease of (1.00) FTE under the FY 2014 approved budget. The decrease in unrestricted staffing reflects the realignment of (1.00) administrative secretary to the Chief of Staff's office newly created during the 2014 fiscal year. There are no restricted FTE associated with this office.

Unrestricted Staffing by Position

Position	FY 2013 Actual	FY 2014 Approved	FY 2014 Estimated	FY 2015 Approved
Chief Operating Officer				
Deputy Superintendent	1.00	0.00	0.00	0.00
Officer	1.00	1.00	1.00	1.00
Admin Secretary	2.00	2.00	1.00	1.00
Staffing - Total Unrestricted	4.00	3.00	2.00	2.00

Restricted Staffing by Position

Position	FY 2013 Actual	FY 2014 Approved	FY 2014 Estimated	FY 2015 Approved
Chief Operating Officer				
NONE				
Staffing - Total Restricted	0.00	0.00	0.00	0.00

Total Operating Staffing by Position

Position	FY 2013 Actual	FY 2014 Approved	FY 2014 Estimated	FY 2015 Approved
Chief Operating Officer				
Deputy Superintendent	1.00	0.00	0.00	0.00
Officer	1.00	1.00	1.00	1.00
Admin Secretary	2.00	2.00	1.00	1.00
Staffing - TOTAL OPERATING	4.00	3.00	2.00	2.00

Expenditures Overview

The FY 2015 approved operating budget for the Chief Operating Officer is \$375,788, a decrease of (\$75,817) under the FY 2014 approved budget. The net decrease in unrestricted funding in salary and wages and related employee benefits reflects the realignment of personnel. There are no restricted funds associated with this office.

Unrestricted Expenditures by Object

Object	FY 2013 Actual	FY 2014 Approved	FY 2014 Estimated	FY 2015 Approved
Chief Operating Officer				
Salaries & Wages	\$ 339,898	\$ 322,317	\$ 247,032	\$ 267,191
Employee Benefits	\$ 88,538	\$ 73,511	\$ 24,502	\$ 55,496
Contracted Services	\$ 2,676	\$ 2,676	\$ -	\$ -
Supplies & Materials	\$ 5,627	\$ 7,105	\$ 7,105	\$ 7,105
Other Operating Expenses	\$ 45,996	\$ 45,996	\$ 45,996	\$ 45,996
Capital Outlay	\$ 1,478	\$ -	\$ -	\$ -
Expenditure Recovery	\$ -	\$ -	\$ -	\$ -
Expenditures - Total Unrestricted	\$ 484,213	\$ 451,605	\$ 324,635	\$ 375,788

Restricted Expenditures by Object

Object	FY 2013 Actual	FY 2014 Approved	FY 2014 Estimated	FY 2015 Approved
Chief Operating Officer				
NONE				
Expenditures - Total Restricted	\$ -	\$ -	\$ -	\$ -

ORGANIZATIONAL OVERVIEW & ANALYSIS

Total Operating Expenditures by Object

Object	FY 2013 Actual	FY 2014 Approved	FY 2014 Estimated	FY 2015 Approved
Chief Operating Officer				
Salaries & Wages	\$ 339,898	\$ 322,317	\$ 247,032	\$ 267,191
Employee Benefits	\$ 88,538	\$ 73,511	\$ 24,502	\$ 55,496
Contracted Services	\$ 2,676	\$ 2,676	\$ -	\$ -
Supplies & Materials	\$ 5,627	\$ 7,105	\$ 7,105	\$ 7,105
Other Operating Expenses	\$ 45,996	\$ 45,996	\$ 45,996	\$ 45,996
Capital Outlay	\$ 1,478	\$ -	\$ -	\$ -
Expenditure Recovery	\$ -	\$ -	\$ -	\$ -
Expenditures - TOTAL OPERATING	\$ 484,213	\$ 451,605	\$ 324,635	\$ 375,788

Total Operating Expenditures by Cost Center

Cost Center Number	Description	FY 2015 Approved
Chief Operating Officer		
30001	Chief Operating Officer	\$ 375,788
Total by Cost Center		\$ 375,788

Total Operating Expenditures by Category/Object

Category	Salaries & Wages	Fringe Benefits	Contracted Services	Supplies & Materials	Other Operating Expenses	Capital Outlay	Expenditure Recovery	Total
Chief Operating Officer								
Administration	\$ 267,191	\$ -	\$ -	\$ 7,105	\$ 45,996	\$ -	\$ -	\$ 320,292
Fixed Charges	\$ -	\$ 55,496	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 55,496
Total Operating	\$ 267,191	\$ 55,496	\$ -	\$ 7,105	\$ 45,996	\$ -	\$ -	\$ 375,788

PUPIL ACCOUNTING & SCHOOL BOUNDARIES

Mission: To provide services for school registration and enrollment; school boundary and program attendance areas; enrollment projections; Informal Kinship Care and Tuition payments; and lottery and Choice placements to the Board of Education, school system departments and schools, and parents in order to facilitate the identification and allocation of the facility, human, and fiscal resources needed to support the educational requirements of all students.

Core Service

Goal 5 – Effective and Efficient Operations

SCHOOL REGISTRATION AND ENROLLMENT SERVICES – provides direction and oversight to schools regarding student registration, enrollment policies and procedures. Maintenance and reporting of key components of the Student Information System to MSDE are encompassed in this core service.

OUTCOMES:

- *Increased knowledge of registrars and school personnel through training and support materials which reflect required federal, state and local policy*
- *Timely, accurate submission of federal and state enrollment reports*
- *Provision of an accurate projection (in March) of the total number of continuing students as of September 30 (to support class scheduling)*
- *Accurate placement of continuing students as part of the rollover process*

SCHOOL BOUNDARY AND PROGRAM ATTENDANCE AREA SERVICES – recommends and maintains neighborhood school boundaries and program attendance areas for educational programs to maximize access and provide for efficient resource allocation. The Department coordinates attendance areas among program offices taking into consideration neighborhood school boundaries, facility availability, program space requirements and transportation implications.

OUTCOMES:

- *Development, communication and adherence to a process of public notification, public hearings and Board action regarding boundary changes*
- *Provision of sound, timely recommendations for school boundary changes to school system decision-makers*

ENROLLMENT PROJECTION SERVICES – provides student population projections to support planning for capital projects and the allocation of human resources. On an annual basis, the Department develops reviews or updates long term enrollment projections for use in evaluating capital improvement program activities to support the efficient allocation of educational resources; provides annual short-range forecasts of enrollment for staffing purposes and in support of the Student-Based Budgeting process.

OUTCOMES:

- *Accurate short-term projections for use in budgeting and resource allocations*
- *Long-term projections approved by the Maryland Department of Planning for inclusion in the Educational Facility Master Plan*

INFORMAL KINSHIP CARE AND TUITION SERVICES – administers the Informal Kinship Care application process required under Maryland law and evaluates applications for tuition free enrollment of children whose guardians are not residents of the County. As a related service, the Department facilitates tuition billings of other Maryland Jurisdictions and out-of-state agencies.

OUTCOMES:

- *Timely and consistent resolution of IKC / TW applications.*
- *Timely, accurate provision of details needed for tuition billings.*

LOTTERY AND CHOICE SERVICES – conducts the specialized program lottery placement process for parents and schools to ensure equitable access to specialized educational programs.

OUTCOME: *Lottery applications are accurately and timely processed in accord with the adopted administrative procedure and practices*

Operating Budget Staffing & Expenditures

Staffing Overview

The FY 2015 approved operating staffing for Pupil Accounting & School Boundaries is 11.00 FTE, a net increase of 1.00 FTE over the FY 2014 approved budget. The increase in unrestricted staffing of 1.00 administrative support specialist position was needed to improve service delivery. There are no restricted FTE associated with this department.

Unrestricted Staffing by Position

Position	FY 2013 Actual	FY 2014 Approved	FY 2014 Estimated	FY 2015 Approved
Pupil Accounting and School Boundaries				
Admin Support Specialist	3.00	1.00	2.00	2.00
Clerk	1.00	2.00	2.00	2.00
Director	1.00	1.00	1.00	1.00
Instructional Specialist	1.00	1.00	1.00	1.00
Program Manager	0.00	1.00	1.00	1.00
Secretary	4.00	4.00	4.00	4.00
Staffing - Total Unrestricted	10.00	10.00	11.00	11.00

Restricted Staffing by Position

Position	FY 2013 Actual	FY 2014 Approved	FY 2014 Estimated	FY 2015 Approved
Pupil Accounting and School Boundaries				
NONE				
Staffing - Total Restricted	0.00	0.00	0.00	0.00

Total Operating Staffing by Position

Position	FY 2013 Actual	FY 2014 Approved	FY 2014 Estimated	FY 2015 Approved
Pupil Accounting and School Boundaries				
Admin Support Specialist	3.00	1.00	2.00	2.00
Clerk	1.00	2.00	2.00	2.00
Director	1.00	1.00	1.00	1.00
Instructional Specialist	1.00	1.00	1.00	1.00
Program Manager	0.00	1.00	1.00	1.00
Secretary	4.00	4.00	4.00	4.00
Staffing - TOTAL OPERATING	10.00	10.00	11.00	11.00

Expenditures Overview

The FY 2015 approved operating budget for Pupil Accounting & School Boundaries is \$1.4 million, an increase of \$82,367 over the FY 2014 approved budget. The increase in unrestricted funding in salary and wages and employee benefits support the additional position. There are no restricted funds associated with this department.

Unrestricted Expenditures by Object

Object	FY 2013 Actual	FY 2014 Approved	FY 2014 Estimated	FY 2015 Approved
Pupil Accounting and School Boundaries				
Salaries & Wages	\$ 769,368	\$ 831,461	\$ 825,453	\$ 886,170
Employee Benefits	\$ 182,680	\$ 216,398	\$ 216,398	\$ 244,056
Contracted Services	\$ 55,967	\$ 37,400	\$ 37,400	\$ 37,400
Supplies & Materials	\$ 6,268	\$ 11,000	\$ 11,000	\$ 11,000
Other Operating Expenses	\$ 481,219	\$ 304,062	\$ 304,062	\$ 304,062
Capital Outlay	\$ 6,780	\$ -	\$ -	\$ -
Expenditure Recovery	\$ -	\$ -	\$ -	\$ -
Expenditures - Total Unrestricted	\$ 1,502,282	\$ 1,400,321	\$ 1,394,313	\$ 1,482,688

Restricted Expenditures by Object

Object	FY 2013 Actual	FY 2014 Approved	FY 2014 Estimated	FY 2015 Approved
Pupil Accounting and School Boundaries				
NONE				
Expenditures - Total Restricted	\$ -	\$ -	\$ -	\$ -

ORGANIZATIONAL OVERVIEW & ANALYSIS

Total Operating Expenditures by Object

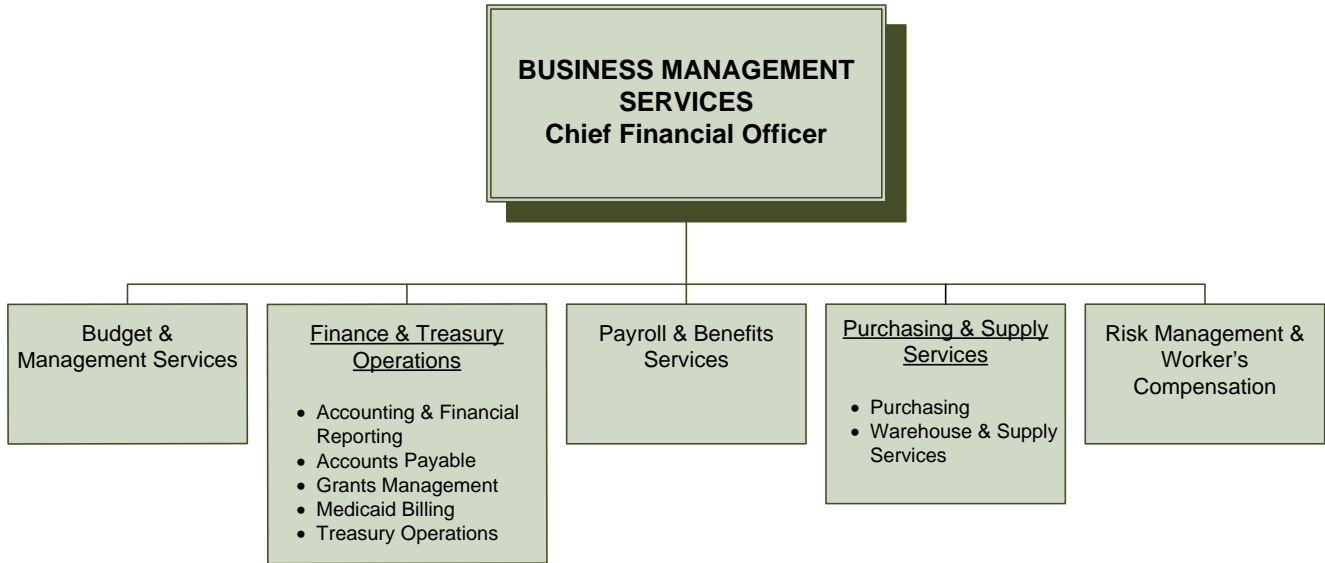
Object	FY 2013 Actual	FY 2014 Approved	FY 2014 Estimated	FY 2015 Approved
Pupil Accounting and School Boundaries				
Salaries & Wages	\$ 769,368	\$ 831,461	\$ 825,453	\$ 886,170
Employee Benefits	\$ 182,680	\$ 216,398	\$ 216,398	\$ 244,056
Contracted Services	\$ 55,967	\$ 37,400	\$ 37,400	\$ 37,400
Supplies & Materials	\$ 6,268	\$ 11,000	\$ 11,000	\$ 11,000
Other Operating Expenses	\$ 481,219	\$ 304,062	\$ 304,062	\$ 304,062
Capital Outlay	\$ 6,780	\$ -	\$ -	\$ -
Expenditure Recovery	\$ -	\$ -	\$ -	\$ -
Expenditures - TOTAL OPERATING	\$ 1,502,282	\$ 1,400,321	\$ 1,394,313	\$ 1,482,688

Total Operating Expenditures by Cost Center

Cost Center Number	Description	FY 2015 Approved
Pupil Accounting and School Boundaries		
30601	Pupil Accounting and School Boundaries	\$ 1,482,688
Total by Cost Center		\$ 1,482,688

Total Operating Expenditures by Category/Object

Category	Salaries & Wages	Fringe Benefits	Contracted Services	Supplies & Materials	Other Operating Expenses	Capital Outlay	Expenditure Recovery	Total
Pupil Accounting and School Boundaries								
Other Instructional Cost	\$ -	\$ -	\$ -	\$ -	\$ 300,000	\$ -	\$ -	\$ 300,000
Student Personnel Services	\$ 886,170	\$ -	\$ 37,400	\$ 11,000	\$ 4,062	\$ -	\$ -	\$ 938,632
Fixed Charges	\$ -	\$ 244,056	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 244,056
Total by Category/Object	\$ 886,170	\$ 244,056	\$ 37,400	\$ 11,000	\$ 304,062	\$ -	\$ -	\$ 1,482,688



CHIEF FINANCIAL OFFICER

Mission: To provide quality service that is effective, efficient, and accountable. This means that the services and products provided meet our customers’ needs with responsibility, relevance, reliability, and accuracy through quality service that is professional innovative and responsive to the needs of students, staff, the community and regulatory agencies. Services must guide, support, and facilitate the management of all fiscal and organizational resources. Work directly supports the adults who support students to ensure that all students are academically prepared for success. (Goal 5)

Organization Summary

Organization	FY 2015 Approved FTE	FY 2015 Approved Funding
Chief Financial Officer	5.00	\$ 678,516
Budget & Management Services	13.00	\$ 1,601,676
Finance & Treasury Operations	51.00	\$ 11,479,111
Payroll & Benefits Services	34.00	\$ 3,900,011
Purchasing & Supply Services	66.00	\$ 11,430,017
Risk Management & Worker's Compensation	7.00	\$ 5,690,133
Other Fixed Charges	0.00	\$ 88,711,776
Total Organization (Operating & Non-Operating)	176.00	\$ 123,491,240

Operating Budget Staffing & Expenditures

Staffing Overview

The FY 2015 approved operating staffing for the Chief Financial Officer is 5.00 FTE – no change from the FY 2014 approved budget.

Unrestricted Staffing by Position

Position	FY 2013 Actual	FY 2014 Approved	FY 2014 Estimated	FY 2015 Approved
Chief Financial Officer				
Associate Superintendent	1.00	1.00	1.00	1.00
Administrative Secretary	1.00	1.00	1.00	1.00
Administrative Support Specialist	1.00	1.00	1.00	1.00
Officer	1.00	1.00	1.00	1.00
Technical Resource Analyst	0.00	1.00	1.00	1.00
Staffing - Total Unrestricted	4.00	5.00	5.00	5.00

Restricted Staffing by Position

Position	FY 2013 Actual	FY 2014 Approved	FY 2014 Estimated	FY 2015 Approved
Chief Financial Officer				
NONE				
Staffing - Total Restricted	0.00	0.00	0.00	0.00

Total Operating Staffing by Position

Position	FY 2013 Actual	FY 2014 Approved	FY 2014 Estimated	FY 2015 Approved
Chief Financial Officer				
Associate Superintendent	1.00	1.00	1.00	1.00
Administrative Secretary	1.00	1.00	1.00	1.00
Administrative Support Specialist	1.00	1.00	1.00	1.00
Officer	1.00	1.00	1.00	1.00
Technical Resource Analyst	0.00	1.00	1.00	1.00
Staffing - TOTAL OPERATING	4.00	5.00	5.00	5.00

Expenditures Overview

The FY 2015 approved operating budget for the Chief Financial Officer is \$678,516, an increase of \$92,385 over the FY 2014 approved budget. The increase in unrestricted funding supports other operating expenses for staff professional development. There are no restricted funds associated with this office.

Unrestricted Expenditures by Object

Object	FY 2013 Actual	FY 2014 Approved	FY 2014 Estimated	FY 2015 Approved
Chief Financial Officer				
Salaries & Wages	\$ 432,637	\$ 470,462	\$ 467,731	\$ 529,340
Employee Benefits	\$ 97,777	\$ 109,319	\$ 109,319	\$ 135,676
Contracted Services	\$ 10,408	\$ 950	\$ 950	\$ 950
Supplies & Materials	\$ 2,562	\$ 2,000	\$ 2,000	\$ 2,500
Other Operating Expenses	\$ 883	\$ 3,400	\$ 5,500	\$ 10,050
Capital Outlay	\$ -	\$ -	\$ -	\$ -
Expenditure Recovery	\$ -	\$ -	\$ -	\$ -
Expenditures - Total Unrestricted	\$ 544,267	\$ 586,131	\$ 585,500	\$ 678,516

ORGANIZATIONAL OVERVIEW & ANALYSIS

Restricted Expenditures by Object

Object	FY 2013 Actual	FY 2014 Approved	FY 2014 Estimated	FY 2015 Approved
Chief Financial Officer				
Salaries & Wages	\$ -	\$ -	\$ -	-
Employee Benefits	\$ 6,422	\$ -	\$ -	-
Contracted Services	\$ -	\$ -	\$ -	-
Supplies & Materials	\$ -	\$ -	\$ -	-
Other Operating Expenses	\$ 94	\$ -	\$ -	-
Capital Outlay	\$ -	\$ -	\$ -	-
Expenditure Recovery	\$ -	\$ -	\$ -	-
Expenditures - Total Restricted	\$ 6,516	\$ -	\$ -	-

Total Operating Expenditures by Object

Object	FY 2013 Actual	FY 2014 Approved	FY 2014 Estimated	FY 2015 Approved
Chief Financial Officer				
Salaries & Wages	\$ 432,637	\$ 470,462	\$ 467,462	\$ 529,340
Employee Benefits	\$ 104,199	\$ 109,319	\$ 109,319	\$ 135,676
Contracted Services	\$ 10,408	\$ 950	\$ 950	\$ 950
Supplies & Materials	\$ 2,562	\$ 2,000	\$ 2,000	\$ 2,500
Other Operating Expenses	\$ 977	\$ 3,400	\$ 3,400	\$ 10,050
Capital Outlay	\$ -	\$ -	\$ -	\$ -
Expenditure Recovery	\$ -	\$ -	\$ -	\$ -
Total Expenditures	\$ 550,783	\$ 586,131	\$ 583,131	\$ 678,516

Total Operating Expenditures by Cost Center

Cost Center Number	Description	FY 2015 Approved
Chief Financial Officer		
35001	Chief Financial Officer	\$ 678,516
Total Operating by Cost Center		\$ 678,516

Total Operating Expenditures by Category/Object

Category	Salaries & Wages	Fringe Benefits	Contracted Services	Supplies & Materials	Other Operating Expenses	Capital Outlay	Expenditure Recovery	Total
Chief Financial Officer								
Administration	\$ 529,340	\$ -	\$ 950	\$ 2,500	\$ 10,050	\$ -	\$ -	\$ 542,840
Fixed Charges	\$ -	\$ 135,676	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 135,676
Total Operating by Category/Object	\$ 529,340	\$ 135,676	\$ 950	\$ 2,500	\$ 10,050	\$ -	\$ -	\$ 678,516

BUDGET & MANAGEMENT SERVICES

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

Core Services

Goal 5 – Effective and Efficient Operations

FINANCIAL PLANNING – includes performance-based and student-based budgeting (SBB), budget book development, budget analysis and reporting, and financial reviews. (Goal 5)

OUTCOME: Sustainable budget plan that supports high student achievement with minimum changes to functional categories

EXECUTION OF THE BUDGET – includes cost benefit analyses, performance reviews, evaluation of efficient use of resources and the review and reconciliation of authorized positions. (Goal 5)

OUTCOME: Financial plan is implemented efficiently and effectively within available resources and categories

Operating Budget Staffing & Expenditures

Staffing Overview

The FY 2015 approved operating budget for Budget & Management Services is 13.00 FTE – no change from the FY 2014 approved budget. However, the unrestricted staffing includes a reclassification of 1.00 FTE from a support supervisor to a financial administrator to align positions with duties performed.

Unrestricted Staffing by Position

Position	FY 2013 Actual	FY 2014 Approved	FY 2014 Estimated	FY 2015 Approved
Budget and Management Services				
Admin Support Specialist	1.00	1.00	1.00	1.00
Director	1.00	1.00	1.00	1.00
Financial Administrator	4.00	4.00	5.00	5.00
Financial Analyst	6.00	6.00	6.00	6.00
Support Supervisor	1.00	1.00	0.00	0.00
Staffing - Total Unrestricted	13.00	13.00	13.00	13.00

ORGANIZATIONAL OVERVIEW & ANALYSIS

Restricted Staffing by Position

Position	FY 2013 Actual	FY 2014 Approved	FY 2014 Estimated	FY 2015 Approved
Budget and Management Services				
NONE				
Staffing - Total Restricted	0.00	0.00	0.00	0.00

Total Operating Staffing by Position

Position	FY 2013 Actual	FY 2014 Approved	FY 2014 Estimated	FY 2015 Approved
Budget and Management Services				
Admin Support Specialist	1.00	1.00	1.00	1.00
Director	1.00	1.00	1.00	1.00
Financial Administrator	4.00	4.00	5.00	5.00
Financial Analyst	6.00	6.00	6.00	6.00
Support Supervisor	1.00	1.00	0.00	0.00
Staffing - TOTAL OPERATING	13.00	13.00	13.00	13.00

Expenditures Overview

The FY 2015 approved operating budget for Budget & Management Services is \$1.6 million, a net increase of \$1,326 over the FY 2014 approved budget. The net increase in unrestricted funding is primarily due to adjustments made to actual salaries and related employee benefits. There are no restricted funds associated with this office in FY 2015.

Unrestricted Expenditures by Object

Object	FY 2013 Actual	FY 2014 Approved	FY 2014 Estimated	FY 2015 Approved
Budget and Management Services				
Salaries & Wages	\$ 1,213,941	\$ 1,203,757	\$ 1,195,874	\$ 1,207,367
Employee Benefits	\$ 267,610	\$ 307,101	\$ 307,101	\$ 304,817
Contracted Services	\$ 33,595	\$ 24,750	\$ 24,750	\$ 24,750
Supplies & Materials	\$ 3,201	\$ 50,532	\$ 42,333	\$ 48,333
Other Operating Expenses	\$ 1,695	\$ 12,790	\$ 18,790	\$ 12,790
Capital Outlay	\$ 12,989	\$ 1,420	\$ 3,619	\$ 3,619
Expenditure Recovery	\$ -	\$ -	\$ -	\$ -
Expenditures - Total Unrestricted	\$ 1,533,031	\$ 1,600,350	\$ 1,592,467	\$ 1,601,676

Restricted Expenditures by Object

Object	FY 2013 Actual	FY 2014 Approved	FY 2014 Estimated	FY 2015 Approved
Budget and Management Services				
Salaries & Wages	\$ 3,634	\$ -	\$ -	\$ -
Employee Benefits	\$ -	\$ -	\$ -	\$ -
Contracted Services	\$ -	\$ -	\$ -	\$ -
Supplies & Materials	\$ -	\$ -	\$ -	\$ -
Other Operating Expenses	\$ -	\$ -	\$ -	\$ -
Capital Outlay	\$ -	\$ -	\$ -	\$ -
Expenditure Recovery	\$ -	\$ -	\$ -	\$ -
Expenditures - Restricted	\$ 3,634	\$ -	\$ -	\$ -

Total Operating Expenditures by Object

Object	FY 2013 Actual	FY 2014 Approved	FY 2014 Estimated	FY 2015 Approved
Budget and Management Services				
Salaries & Wages	\$ 1,217,575	\$ 1,203,757	\$ 1,195,874	\$ 1,207,367
Employee Benefits	\$ 267,610	\$ 307,101	\$ 307,101	\$ 304,817
Contracted Services	\$ 33,595	\$ 24,750	\$ 24,750	\$ 24,750
Supplies & Materials	\$ 3,201	\$ 50,532	\$ 42,333	\$ 48,333
Other Operating Expenses	\$ 1,695	\$ 12,790	\$ 18,790	\$ 12,790
Capital Outlay	\$ 12,989	\$ 1,420	\$ 3,619	\$ 3,619
Expenditure Recovery	\$ -	\$ -	\$ -	\$ -
Total Expenditures	\$ 1,536,665	\$ 1,600,350	\$ 1,592,467	\$ 1,601,676

Total Operating Expenditures by Cost Center

Cost Center Number	Description	FY 2015 Approved
Budget and Management Services		
35101	Budget & Management Services	\$ 1,601,676
Total Operating by Cost Center		\$ 1,601,676

Total Operating Expenditures by Category/Object

Category	Salaries & Wages	Fringe Benefits	Contracted Services	Supplies & Materials	Other Operating Expenses	Capital Outlay	Expenditure Recovery	Total
Budget and Management Services								
Administration	\$ 1,207,367	\$ -	\$ 24,750	\$ 48,333	\$ 12,790	\$ 3,619	\$ -	\$ 1,296,859
Mid-Level Administration	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Fixed Charges	\$ -	\$ 304,817	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 304,817
Total Operating by Category/Object	\$ 1,207,367	\$ 304,817	\$ 24,750	\$ 48,333	\$ 12,790	\$ 3,619	\$ -	\$ 1,601,676

FINANCE & TREASURY OPERATIONS

Mission: To provide Financial Accounting and Reporting, Payment to Vendors, Treasury and Cash Management Operations, and Risk Management to system employees, county and state governments and tax payers in order to ensure quality service that is effective, efficient and accountable.

Core Services

Goal 5 – Effective and Efficient Operations

FINANCIAL ACCOUNTING AND REPORTING – provides accurate and timely reporting of the financial position and results of business activities for Prince George’s County Public Schools to various constituencies – including legislators, the Board of Education, government agencies, auditors, creditors, grantors, donors, and tax payers. This is achieved by closing the books of accounts each month within ten working days and performing monthly reconciliations of all balance sheet and revenue accounts. (Goal 5)

OUTCOMES:

- *Accurate, relevant, reliable and timely financial reports for stakeholders*
- *Timely submission of internal and external reports, as well as audits with minimum findings*

ACCOUNTS PAYABLE – ensures all vendors are paid in a timely manner and that quality service is rendered to customers at all times. (Goal 5)

OUTCOME: *Timely and accurate payments to customers within 30 days of receipt of invoices*

TREASURY OPERATIONS – provides specialized financial and treasury services including payroll direct deposit administration, payroll and vendor check disbursement, accounts receivable invoicing and collection, bank relationship, transfer of funds, and check depository. The goal is to maximize and safeguard the cash resources of the school system.

OUTCOMES:

- *Investment returns meet or exceed benchmark earnings indices*
- *Collection of outstanding receivables is maximized*

GRANTS FINANCIAL MANAGEMENT – ensures that grant funds awarded to the District are spent appropriately in compliance with statutory requirements provided by funding agents (i.e. local, state, Federal and private agencies) and according to schedule. (Goal 5)

OUTCOME: *Grant funds are expended appropriately in compliance with local, state, federal and private funder requirements*

MEDICAID RECOVERY – supports student achievement by maximizing recovery of Medicaid funds through billing for IEP service coordination and other health related services. These funds supplement the costs of providing educational and health related services to all students with special needs. (Goal 5)

OUTCOMES:

- *Medicaid funds are available to support the costs of providing educational and health related services to students with special needs*
- *Eligible students are able to access health benefits through medical assistance programs within the state of Maryland*

Operating Budget Staffing & Expenditures

Staffing Overview

The FY 2015 approved operating staffing for Finance & Treasury Operations is 51.00 FTE, a net increase of 1.50 FTE over the FY2014 approved budget. The unrestricted staffing increase of .50 FTE supports a full-time clerk position in the Treasury Operations office. The restricted staffing increase of 1.00 administrative support technician supports the Medicaid office.

Unrestricted Staffing by Position

Position	FY 2013 Actual	FY 2014 Approved	FY 2014 Estimated	FY 2015 Approved
Finance & Treasury Operations				
Clerk	15.50	15.50	15.50	16.00
Director	1.00	1.00	1.00	1.00
Financial Administrator	6.00	6.00	6.00	6.00
Financial Analyst	14.00	14.00	14.00	14.00
Financial Assistant	1.00	1.00	1.00	1.00
Officer	1.00	1.00	1.00	1.00
Program Manager	1.00	1.00	1.00	1.00
Secretary	1.00	1.00	1.00	1.00
Staffing - Total Unrestricted	40.50	40.50	40.50	41.00

Restricted Staffing by Position

Position	FY 2013 Actual	FY 2014 Approved	FY 2014 Estimated	FY 2015 Approved
Finance & Treasury Operations				
Admin Support Specialist	2.00	2.00	2.00	2.00
Admin Support Technician	3.00	3.00	4.00	4.00
Clerk	2.00	2.00	2.00	2.00
Secretary	1.00	1.00	1.00	1.00
Program Manager	1.00	1.00	1.00	1.00
Staffing - Total Restricted	9.00	9.00	10.00	10.00

ORGANIZATIONAL OVERVIEW & ANALYSIS

Total Operating Staffing by Position

Position	FY 2013 Actual	FY 2014 Approved	FY 2014 Estimated	FY 2015 Approved
Finance & Treasury Operations				
Admin Support Specialist	2.00	2.00	2.00	2.00
Admin Support Technician	3.00	3.00	4.00	4.00
Clerk	17.50	17.50	17.50	18.00
Director	1.00	1.00	1.00	1.00
Financial Administrator	7.00	6.00	6.00	6.00
Financial Analyst	14.00	14.00	14.00	14.00
Financial Assistant	1.00	1.00	1.00	1.00
Officer	1.00	1.00	1.00	1.00
Program Manager	2.00	2.00	2.00	2.00
Secretary	4.00	2.00	2.00	2.00
Staffing - TOTAL OPERATING	52.50	49.50	50.50	51.00

Expenditures Overview

The FY 2015 approved operating budget for Finance & Treasury Operations is \$11.4 million, a net decrease of (\$4.5) million under the FY 2014 approved budget. The decrease in unrestricted funding in other operating expenses and capital outlay is primarily due to the realignment of resources supporting Risk Management from the Department of Finance & Treasury Operations to create a Risk Management & Worker’s Compensation office within the Division of Business Management Services.

The net increase in restricted funding supporting contracted services and other operating expenses for the Medicaid billing system is offset by the decrease in employee benefits due to adjustments made to actual salaries.

Unrestricted Expenditures by Object

Object	FY 2013 Actual	FY 2014 Approved	FY 2014 Estimated	FY 2015 Approved
Finance & Treasury Operations				
Salaries & Wages	\$ 11,685,646	\$ 8,819,571	\$ 10,271,749	\$ 8,909,296
Employee Benefits	\$ 754,774	\$ 751,899	\$ 751,899	\$ 868,621
Contracted Services	\$ 53,113	\$ 43,353	\$ 90,115	\$ 68,415
Supplies & Materials	\$ 26,929	\$ 20,902	\$ 18,013	\$ 20,113
Other Operating Expenses	\$ 2,585,720	\$ 5,031,682	\$ 159,174	\$ 155,774
Capital Outlay	\$ 8,724	\$ 6,300	\$ 6,300	\$ 4,300
Expenditure Recovery	\$ -	\$ -	\$ -	\$ -
Expenditures - Total Unrestricted	\$ 15,114,906	\$ 14,673,707	\$ 11,297,250	\$ 10,026,519

Restricted Expenditures by Object

Object	FY 2013 Actual	FY 2014 Approved	FY 2014 Estimated	FY 2015 Approved
Finance & Treasury Operations				
Salaries & Wages	\$ 464,104	\$ 579,243	\$ 624,127	\$ 630,674
Employee Benefits	\$ 163,555	\$ 326,965	\$ 266,571	\$ 246,518
Contracted Services	\$ 24,580	\$ 30,048	\$ 44,200	\$ 114,200
Supplies & Materials	\$ 257,691	\$ 268,336	\$ 281,500	\$ 281,500
Other Operating Expenses	\$ 101,728	\$ 103,000	\$ 105,500	\$ 175,500
Capital Outlay	\$ 3,914	\$ 13,308	\$ 4,200	\$ 4,200
Expenditure Recovery	\$ -	\$ -	\$ -	\$ -
Expenditures - Total Restricted	\$ 1,015,572	\$ 1,320,900	\$ 1,326,098	\$ 1,452,592

Total Operating Expenditures by Object

Total Expenditures	FY 2013 Actual	FY 2014 Approved	FY 2014 Estimated	FY 2015 Approved
Finance & Treasury Operations				
Salaries & Wages	\$ 12,149,750	\$ 9,398,814	\$ 10,895,876	\$ 9,539,970
Employee Benefits	\$ 918,329	\$ 1,078,864	\$ 1,018,470	\$ 1,115,139
Contracted Services	\$ 77,693	\$ 73,401	\$ 134,315	\$ 182,615
Supplies & Materials	\$ 284,620	\$ 289,238	\$ 299,513	\$ 301,613
Other Operating Expenses	\$ 2,687,448	\$ 5,134,682	\$ 264,674	\$ 331,274
Capital Outlay	\$ 12,638	\$ 19,608	\$ 10,500	\$ 8,500
Expenditure Recovery	\$ -	\$ -	\$ -	\$ -
Total Expenditures	\$ 16,130,478	\$ 15,994,607	\$ 12,623,348	\$ 11,479,111

Non-Operating Budget Staffing & Expenditures

Staffing Overview

The FY 2015 approved non-operating staffing for Finance & Treasury Operations is 0.00 FTE, a decrease of 8.00 FTE under the FY 2014 approved budget. The decrease in staffing reflects the realignment of (7.00) FTE to the unrestricted budget to support the Risk Management & Worker's Compensation office, a new office created during the FY 2014, and the realignment of (1.00) attorney position to the Office of General Counsel.

Total Non-Operating Staffing by Position

Position	FY 2013 Actual	FY 2014 Approved	FY 2014 Estimated	FY 2015 Approved
Finance & Treasury Operations				
Attorney	0.00	1.00	0.00	0.00
Clerk	1.00	1.00	0.00	0.00
Financial Administrator	1.00	1.00	0.00	0.00
Secretary	2.00	2.00	0.00	0.00
Support Program Coordinator	0.00	1.00	0.00	0.00
Technical Resource Analyst	0.00	2.00	0.00	0.00
Staffing - TOTAL NON-OPERATING	4.00	8.00	0.00	0.00

ORGANIZATIONAL OVERVIEW & ANALYSIS

Expenditures Overview

The FY 2015 approved non-operating budget for Finance & Treasury Operations is \$0.00, a decrease of (\$1.2) million under the FY 2014 approved budget. The decrease in the non-operating budget is primarily due to the realignment of funding from Finance & Treasury Operations to Risk Management & Worker's Compensation office within the Division of Business Management Services.

Total Non-Operating Expenditures by Object

Expenditures - Non-Operating	FY 2013 Actual	FY 2014 Approved	FY 2014 Estimated	FY 2015 Approved
Finance & Treasury Operations				
Salaries & Wages	\$ 1,696	\$ 659,206	\$ 1,017	\$ -
Employee Benefits	\$ (217)	\$ 235,209	\$ -	\$ -
Contracted Services	\$ -	\$ 353,802	\$ -	\$ -
Supplies & Materials	\$ -	\$ -	\$ -	\$ -
Other Operating Expenses	\$ -	\$ -	\$ -	\$ -
Capital Outlay	\$ -	\$ -	\$ -	\$ -
Expenditure Recovery	\$ -	\$ -	\$ -	\$ -
Expenditures -TOTAL NON-OPERATING	\$ 1,479	\$ 1,248,217	\$ 1,017	\$ -

Total Operating & Non-Operating Expenditures

Total Operating & Non-Operating Expenditures by Cost Center

Cost Center Number	Description	FY 2015 Approved
Finance & Treasury Operations		
35201	Finance & Treasury Operations	\$ 6,094,107
35210	Accounting and Financial Reporting	\$ 1,478,912
35211	Accounts Payable	\$ 975,460
35225	Grants Financial Management	\$ 903,723
35227	Medicaid Office	\$ 1,452,592
35230	Treasury Operations	\$ 574,317
Grand Total Budget by Cost Center		\$ 11,479,111

Total Operating & Non-Operating Expenditures by Category/Object

Category	Salaries & Wages	Fringe Benefits	Contracted Services	Supplies & Materials	Other Operating Expenses	Capital Outlay	Expenditure Recovery	Total
Finance & Treasury Operations								
Operating								
Administration	\$ 3,181,296	\$ -	\$ 68,415	\$ 20,113	\$ 40,024	\$ 4,300	\$ -	\$ 3,314,148
Community Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Fixed Charges	\$ 5,728,000	\$ 1,115,139	\$ -	\$ -	\$ 115,750	\$ -	\$ -	\$ 6,958,889
Instructional Salaries and Wages	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Operation of Plant Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Special Education	\$ 630,674	\$ -	\$ 114,200	\$ 281,500	\$ 175,500	\$ 4,200	\$ -	\$ 1,206,074
Student Transportation Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Operating Budget Subtotal	\$ 9,539,970	\$ 1,115,139	\$ 182,615	\$ 301,613	\$ 331,274	\$ 8,500	\$ -	\$ 11,479,111
Non-Operating								
Non-Operating Budget Subtotal	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Grand Total by Category/Object	\$ 9,539,970	\$ 1,115,139	\$ 182,615	\$ 301,613	\$ 331,274	\$ 8,500	\$ -	\$ 11,479,111

PAYROLL & BENEFITS SERVICES

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, financial reporting, absenteeism, and benefits; and to administer a competitive benefits program.

Core Services

Goal 5 – Effective and Efficient Operations

COMPENSATION – compensate employees correctly. (Goal 5)

OUTCOMES:

- *Accurate and timely payment of employees*
- *Accurate and timely payroll & benefits deductions*

FISCAL ACCOUNTABILITY – comply with school system, county, state and federal reporting and accounting requirements. (Goal 5)

OUTCOMES:

- *Increased timecard approval rate and enhanced time and leave accountability*
- *Correct and on-time employee and employer income taxes paid to all appropriate jurisdictions*
- *Utilization of long-term leave which is approved and in compliance with negotiated agreements between PGCPs and Union partners*

QUALITY BENEFITS – provides competitive benefits to attract and retain highly effective instructional and support staff. (Goal 5)

OUTCOME: *Accurate and timely benefits deductions*

Operating Budget Staffing & Expenditures

Staffing Overview

The FY 2015 approved operating staffing for Payroll & Benefits Services is 34.00 FTE, a net increase of 1.00 FTE over the FY 2014 approved budget. The increase in unrestricted staffing of 1.00 clerk position supports office operations. There are no restricted FTE associated with this department.

Unrestricted Staffing by Position

Position	FY 2013 Actual	FY 2014 Approved	FY 2014 Estimated	FY 2015 Approved
Payroll and Benefits Services				
Clerk	19.00	19.00	19.00	20.00
Director	1.00	1.00	1.00	1.00
Financial Analyst	5.00	5.00	5.00	4.00
Financial Assistant	3.00	3.00	3.00	3.00
Secretary	1.00	1.00	1.00	1.00
Supp Program Coordinator	1.00	0.00	0.00	1.00
Support Supervisor	3.00	4.00	4.00	4.00
Staffing - Total Unrestricted	33.00	33.00	33.00	34.00

Restricted Staffing by Position

Position	FY 2013 Actual	FY 2014 Approved	FY 2014 Estimated	FY 2015 Approved
Payroll and Benefits Services				
NONE				
Staffing - Total Restricted	0.00	0.00	0.00	0.00

Total Operating Staffing by Position

Position	FY 2013 Actual	FY 2014 Approved	FY 2014 Estimated	FY 2015 Approved
Payroll and Benefits Services				
Clerk	19.00	19.00	19.00	20.00
Director	1.00	1.00	1.00	1.00
Financial Analyst	5.00	5.00	5.00	4.00
Financial Assistant	3.00	3.00	3.00	3.00
Secretary	1.00	1.00	1.00	1.00
Supp Program Coordinator	1.00	0.00	0.00	1.00
Support Supervisor	3.00	4.00	4.00	4.00
Staffing - TOTAL OPERATING	33.00	33.00	33.00	34.00

Expenditures Overview

The FY 2015 approved operating budget for Payroll & Benefits Services is \$3.9 million, an increase of \$283,356 over the FY 2014 approved budget. The increase in unrestricted funding to salaries and wages and employee benefits supports the addition of one position and compensation increases due to negotiations. The increase in contracted services supports the Employee Assistance Program. There are no restricted funds associated with this department.

Unrestricted Expenditures by Object

Object	FY 2013 Actual	FY 2014 Approved	FY 2014 Estimated	FY 2015 Approved
Payroll and Benefits Services				
Salaries & Wages	\$ 2,055,983	\$ 2,245,931	\$ 2,242,233	\$ 2,370,496
Employee Benefits	\$ 579,264	\$ 689,088	\$ 689,088	\$ 738,045
Contracted Services	\$ 420,961	\$ 494,136	\$ 603,970	\$ 603,970
Supplies & Materials	\$ 22,463	\$ 28,500	\$ 28,500	\$ 28,500
Other Operating Expenses	\$ 68,496	\$ 19,000	\$ 19,000	\$ 19,000
Capital Outlay	\$ 23,545	\$ 140,000	\$ 140,000	\$ 140,000
Expenditure Recovery	\$ -	\$ -	\$ -	\$ -
Expenditures - Total Unrestricted	\$ 3,170,712	\$ 3,616,655	\$ 3,722,791	\$ 3,900,011

Restricted Expenditures by Object

Object	FY 2013 Actual	FY 2014 Approved	FY 2014 Estimated	FY 2015 Approved
Payroll and Benefits Services				
NONE				
Expenditures - Total Restricted	\$ -	\$ -	\$ -	\$ -

Total Operating Expenditures by Object

Object	FY 2013 Actual	FY 2014 Approved	FY 2014 Estimated	FY 2015 Approved
Payroll and Benefits Services				
Salaries & Wages	\$ 2,055,983	\$ 2,245,931	\$ 2,242,233	\$ 2,370,496
Employee Benefits	\$ 579,264	\$ 689,088	\$ 689,088	\$ 738,045
Contracted Services	\$ 420,961	\$ 494,136	\$ 603,970	\$ 603,970
Supplies & Materials	\$ 22,463	\$ 28,500	\$ 28,500	\$ 28,500
Other Operating Expenses	\$ 68,496	\$ 19,000	\$ 19,000	\$ 19,000
Capital Outlay	\$ 23,545	\$ 140,000	\$ 140,000	\$ 140,000
Expenditure Recovery	\$ -	\$ -	\$ -	\$ -
Expenditures - TOTAL OPERATING	\$ 3,170,712	\$ 3,616,655	\$ 3,722,791	\$ 3,900,011

ORGANIZATIONAL OVERVIEW & ANALYSIS

Total Operating Expenditures by Cost Center

Cost Center Number	Description		FY 2015 Approved
Payroll and Benefits Services			
35220	Payroll and Benefits Services	\$	3,900,011
Total Operating by Cost Center			\$ 3,900,011

Total Operating Expenditures by Category/Object

Category	Salaries & Wages	Fringe Benefits	Contracted Services	Supplies & Materials	Other			Expenditure Recovery	Total
					Operating Expenses	Capital Outlay			
Payroll and Benefits Services									
Administration	\$ 2,370,496	\$ -	\$ 582,970	\$ 28,500	\$ 19,000	\$ 140,000	\$ -	\$ -	\$ 3,140,966
Fixed Charges	\$ -	\$ 738,045	\$ 21,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 759,045
Total Operating by Category/Object	\$ 2,370,496	\$ 738,045	\$ 603,970	\$ 28,500	\$ 19,000	\$ 140,000	\$ -	\$ -	\$ 3,900,011

PURCHASING & SUPPLY SERVICES

Mission: To provide for quality acquisition and timely facilitation for delivery of goods and services to the District’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 State of Maryland Businesses.

Core Services

Goal 4 – Strong Community Partnerships

Goal 5 – Effective and Efficient Operations

ACQUISITION OF GOODS AND SERVICES – quality goods and services ordered are delivered and executed within 27 days. Maximize competitive procurement through bidding and solicitation that results in savings, opportunities for vendors, integrity assurance for Boards and taxpayers at large to be confident in the procurement process.

OUTCOME: *Quality goods and services ordered are delivered to PGCPs within an established timeline*

INVENTORY/MATERIAL TRANSFER SERVICES – distribution of goods and services ordered from Supply Services.

OUTCOME: *Resources and quality tools are available for delivery within an established timeline to support educating students*

MINORITY BUSINESS PARTICIPATION - increase the percentage of expenditures and number of minority and women owned businesses and local vendors that do business with PGCPs.

OUTCOMES:

- *Increased awards and revenues to Minority, Female and Local vendors*
- *Strengthened relationships with community/business partners*

Operating Budget Staffing & Expenditures

Staffing Overview

The FY 2015 approved operating staffing for Purchasing & Supply Services is 66.00 FTE – no change from the FY 2014 approved budget.

Unrestricted Staffing

Position	FY 2013 Actual	FY 2014 Approved	FY 2014 Estimated	FY 2015 Approved
Purchasing and Supply Services				
Admin Support Specialist	6.00	6.00	6.00	6.00
Admin Support Technician	5.00	5.00	5.00	5.00
Clerk	1.00	1.00	1.00	1.00
Director	1.00	1.00	1.00	1.00

ORGANIZATIONAL OVERVIEW & ANALYSIS

Unrestricted Staffing

Position	FY 2013 Actual	FY 2014 Approved	FY 2014 Estimated	FY 2015 Approved
Purchasing and Supply Services				
Mail Clerk	5.00	5.00	5.00	5.00
Secretary	3.00	3.00	3.00	3.00
Supply Clerk I	4.00	4.00	4.00	4.00
Supply Clerk II	2.00	2.00	2.00	2.00
Supply Clerk III	1.00	1.00	1.00	1.00
Support Supervisor	2.00	2.00	2.00	2.00
Truck Driver	18.00	18.00	18.00	18.00
Warehouse Operator	12.00	17.00	17.00	17.00
Warehouse Supervisor	1.00	1.00	1.00	1.00
Unrestricted Staffing	61.00	66.00	66.00	66.00

Restricted Staffing

Position	FY 2013 Actual	FY 2014 Approved	FY 2014 Estimated	FY 2015 Approved
Purchasing and Supply Services				
NONE				
Staffing - Total Restricted	0.00	0.00	0.00	0.00

Total Operating Staffing by Position

Position	FY 2013 Actual	FY 2014 Approved	FY 2014 Estimated	FY 2015 Approved
Purchasing and Supply Services				
Admin Support Specialist	6.00	6.00	6.00	6.00
Admin Support Technician	5.00	5.00	5.00	5.00
Clerk	1.00	1.00	1.00	1.00
Director	1.00	1.00	1.00	1.00
Mail Clerk	5.00	5.00	5.00	5.00
Secretary	3.00	3.00	3.00	3.00
Supply Clerk I	4.00	4.00	4.00	4.00
Supply Clerk II	2.00	2.00	2.00	2.00
Supply Clerk III	1.00	1.00	1.00	1.00
Support Supervisor	2.00	2.00	2.00	2.00
Truck Driver	18.00	18.00	18.00	18.00
Warehouse Operator	12.00	17.00	17.00	17.00
Warehouse Supervisor	1.00	1.00	1.00	1.00
Staffing - TOTAL OPERATING	61.00	66.00	66.00	66.00

Expenditures Overview

The FY 2015 approved budget for Purchasing & Supply Services is \$6.43 million, a decrease of (\$95,413) under the FY 2014 approved budget. The decrease in unrestricted funding is due to adjustments made to actual salaries and related employee benefits.

Unrestricted Expenditures by Object

Object	FY 2013 Actual	FY 2014 Approved	FY 2014 Estimated	FY 2015 Approved
Purchasing and Supply Services				
Salaries & Wages	\$ 3,224,920	\$ 3,849,730	\$ 3,836,221	\$ 3,778,397
Employee Benefits	\$ 1,080,514	\$ 1,298,614	\$ 1,298,614	\$ 1,274,534
Contracted Services	\$ 418,776	\$ 634,917	\$ 634,917	\$ 634,917
Supplies & Materials	\$ 43,346	\$ 546,030	\$ 546,030	\$ 546,030
Other Operating Expenses	\$ 28,951	\$ 35,069	\$ 35,069	\$ 35,069
Capital Outlay	\$ -	\$ 161,070	\$ 161,070	\$ 161,070
Expenditure Recovery	\$ -	\$ -	\$ -	\$ -
Expenditures - Total Unrestricted	\$ 4,796,507	\$ 6,525,430	\$ 6,511,921	\$ 6,430,017

Restricted Expenditures by Object

Object	FY 2013 Actual	FY 2014 Approved	FY 2014 Estimated	FY 2015 Approved
Purchasing and Supply Services				
NONE				
Expenditures - Total Restricted	\$ -	\$ -	\$ -	\$ -

Total Operating Expenditures by Object

Object	FY 2013 Actual	FY 2014 Approved	FY 2014 Estimated	FY 2015 Approved
Purchasing and Supply Services				
Salaries & Wages	\$ 3,224,920	\$ 3,849,730	\$ 3,836,221	\$ 3,778,397
Employee Benefits	\$ 1,080,514	\$ 1,298,614	\$ 1,298,614	\$ 1,274,534
Contracted Services	\$ 418,776	\$ 634,917	\$ 634,917	\$ 634,917
Supplies & Materials	\$ 188,595	\$ 546,030	\$ 546,030	\$ 546,030
Other Operating Expenses	\$ 28,951	\$ 35,069	\$ 35,069	\$ 35,069
Capital Outlay	\$ -	\$ 161,070	\$ 161,070	\$ 161,070
Expenditure Recovery	\$ -	\$ -	\$ -	\$ -
Expenditures - TOTAL OPERATING	\$ 4,941,756	\$ 6,525,430	\$ 6,511,921	\$ 6,430,017

Non-Operating Budget Staffing & Expenditures

Staffing Overview

There are no non-operating staffing FTE associated with this office.

Non-Operating Staffing by Position

Position	FY 2013 Actual	FY 2014 Approved	FY 2014 Estimated	FY 2015 Approved
Purchasing and Supply Services				
NONE				
Staffing - TOTAL NON-OPERATING	0.00	0.00	0.00	0.00

Expenditures Overview

The FY 2015 approved non-operating budget for Purchasing & Supply Services is \$5.0 million – no change from the FY 2014 approved budget.

Non-Operating Expenditures by Object

Object	FY 2013 Actual	FY 2014 Approved	FY 2014 Estimated	FY 2015 Approved
Purchasing and Supply Services				
Salaries & Wages	\$ -	\$ -	\$ -	-
Employee Benefits	\$ -	\$ -	\$ -	-
Contracted Services	\$ -	\$ -	\$ -	-
Supplies & Materials	\$ 145,249	\$ 5,000,000	\$ 5,000,000	\$ 5,000,000
Other Operating Expenses	\$ -	\$ -	\$ -	-
Capital Outlay	\$ -	\$ -	\$ -	-
Expenditure Recovery	\$ -	\$ -	\$ -	-
Expenditures - TOTAL NON-OPERATING	\$ 145,249	\$ 5,000,000	\$ 5,000,000	\$ 5,000,000

Total Operating & Non-Operating Expenditures

Total Operating & Non-Operating Expenditures by Cost Center

Cost Center Number	Description	FY 2015 Approved
Purchasing and Supply Services		
35301	Purchasing & Supply	\$ 6,547,324
35310	Purchasing Services	\$ 1,278,499
35320	Warehouse Operations	\$ 3,604,194
Grand Total by Cost Center		\$ 11,430,017

Total Operating & Non-Operating Expenditures by Category/Object

Category	Salaries & Wages	Fringe Benefits	Contracted Services	Supplies & Materials	Other Operating Expenses	Capital Outlay	Expenditure Recovery	Total
Purchasing and Supply Services								
Operating								
Administration	\$ 1,111,902	\$ -	\$ 37,702	\$ 9,506	\$ 11,863	\$ -		\$ 1,170,973
Other Instructional Costs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Operation of Plant Services	\$ 2,514,595	\$ -	\$ 597,215	\$ 536,524	\$ 23,206	\$ 161,070	\$ -	\$ 3,832,610
Maintenance of Plant	\$ 151,900	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 151,900
Fixed Charges	\$ -	\$ 1,274,534	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,274,534
Operating Subtotal	\$ 3,778,397	\$ 1,274,534	\$ 634,917	\$ 546,030	\$ 35,069	\$ 161,070	\$ -	\$ 6,430,017
Non-Operating								
Operation of Plant-Non-Operating	\$ -	\$ -	\$ -	\$ 5,000,000	\$ -	\$ -	\$ -	\$ 5,000,000
Non-Operating Subtotal	\$ -	\$ -	\$ -	\$ 5,000,000	\$ -	\$ -	\$ -	\$ 5,000,000
Grand Total by Category/Object	\$ 3,778,397	\$ 1,274,534	\$ 634,917	\$ 5,546,030	\$ 35,069	\$ 161,070	\$ -	\$ 11,430,017

RISK MANAGEMENT & WORKER'S COMPENSATION

Mission: To create a safe working environment for employees and students while protecting the financial assets of the school system. Some of the strategies that we will implement to achieve our mission are the identification and analysis of risk, the implementation of loss control programs and the purchasing of insurance to risk transfer.

Core Service

Goal 3 – Safe and Supportive Schools

Goal 5 – Effective and Efficient Operations

RISK MANAGEMENT – supports the instructional and business programs of the school system by implementing strategies to identifying risk and finding methods to eliminate or reduce injuries, property loss and financial loss.

OUTCOME: Mitigation of risk, and fewer claims filed against the school system

Operating Budget Staffing & Expenditures

Staffing Overview

The FY 2015 approved operating staff for Risk Management & Worker’s Compensation Office is 7.00 FTE. These 7.00 FTE were realigned from the Department of Finance & Treasury Operations’ non-operating staffing to the unrestricted budget to support Risk Management & Worker’s Compensation, a newly created office in FY 2014. There are no restricted FTE associated with this office.

Unrestricted Staffing by Position

Position	FY 2013 Actual	FY 2014 Approved	FY 2014 Estimated	FY 2015 Approved
Risk Management & Worker's Compensation				
Clerk	0.00	0.00	1.00	1.00
Financial Administrator	0.00	0.00	1.00	1.00
Secretary	0.00	0.00	2.00	2.00
Supp Program Coordinator	0.00	0.00	1.00	1.00
Technical Resource Analyst	0.00	0.00	2.00	2.00
Staffing - Total Unrestricted	0.00	0.00	7.00	7.00

Restricted Staffing by Position

Position	FY 2013 Actual	FY 2014 Approved	FY 2014 Estimated	FY 2015 Approved
Risk Management & Worker's Compensation				
NONE				
Staffing - Total Restricted	0.00	0.00	0.00	0.00

Total Operating Staffing by Position

Position	FY 2013 Actual	FY 2014 Approved	FY 2014 Estimated	FY 2015 Approved
Risk Management & Worker's Compensation				
Clerk	0.00	0.00	1.00	1.00
Financial Administrator	0.00	0.00	1.00	1.00
Secretary	0.00	0.00	2.00	2.00
Supp Program Coordinator	0.00	0.00	1.00	1.00
Technical Resource Analyst	0.00	0.00	2.00	2.00
Staffing - TOTAL OPERATING	0.00	0.00	7.00	7.00

Expenditures Overview

The FY 2015 approved operating budget for Risk Management & Worker’s Compensation is \$5.3 million. This office was created during FY 2014. Funding was realigned from the Department of Finance & Treasury Operations’ non-operating budget to the unrestricted budget to support this office. There are no restricted funds associated with this office.

Unrestricted Expenditures by Object

Object	FY 2013 Actual	FY 2014 Approved	FY 2014 Estimated	FY 2015 Approved
Risk Management & Worker's Compensation				
Salaries & Wages	\$ -	\$ -	27,000	\$ 551,027
Employee Benefits	\$ -	\$ -	-	\$ 155,677
Contracted Services	\$ -	\$ -	7,232	\$ 383,234
Supplies & Materials	\$ -	\$ -	1,683	\$ 17,668
Other Operating Expenses	\$ -	\$ -	4,877,902	\$ 4,218,975
Capital Outlay	\$ -	\$ -	-	\$ 9,750
Expenditure Recovery	\$ -	\$ -	-	\$ -
Expenditures - Total Unrestricted	\$ -	\$ -	4,913,817	\$ 5,336,331

Restricted Expenditures by Object

Object	FY 2013 Actual	FY 2014 Approved	FY 2014 Estimated	FY 2015 Approved
Risk Management & Worker's Compensation				
NONE				
Expenditures - Total Restricted	\$ -	\$ -	\$ -	-

Total Operating Expenditures by Object

Object	FY 2013 Actual	FY 2014 Approved	FY 2014 Estimated	FY 2015 Approved
Risk Management & Worker's Compensation				
Salaries & Wages	\$ -	\$ -	27,000	\$ 551,027
Employee Benefits	\$ -	\$ -	-	\$ 155,677
Contracted Services	\$ -	\$ -	7,232	\$ 383,234
Supplies & Materials	\$ -	\$ -	1,683	\$ 17,668
Other Operating Expenses	\$ -	\$ -	4,877,902	\$ 4,218,975
Capital Outlay	\$ -	\$ -	-	\$ 9,750
Expenditure Recovery	\$ -	\$ -	-	\$ -
Expenditures - TOTAL OPERATING	\$ -	\$ -	4,913,817	\$ 5,336,331

Non-Operating Budget Staffing & Expenditures

Staffing Overview

There are no non-operating FTE associated with this office.

Total Non-Operating Staffing by Position

Position	FY 2013 Actual	FY 2014 Approved	FY 2014 Estimated	FY 2015 Approved
Risk Management & Worker's Compensation				
NONE				
Staffing - TOTAL NON-OPERATING	0.00	0.00	0.00	0.00

Expenditures Overview

The FY 2015 approved non-operating budget for Risk Management & Worker’s Compensation is \$353,802. Funding was realigned from the Department of Finance & Treasury Operations’ non-operating budget to support this new office created in FY 2014. Funding supports contract services associated with Risk Management.

Total Non-Operating Expenditures by Object

Expenditures	FY 2013 Actual	FY 2014 Approved	FY 2014 Estimated	FY 2015 Approved
Risk Management & Worker's Compensation				
Salaries & Wages	\$ -	\$ -	\$ -	-
Employee Benefits	\$ -	\$ -	\$ -	-
Contracted Services	\$ -	\$ -	\$ -	353,802
Supplies & Materials	\$ -	\$ -	\$ -	-
Other Operating Expenses	\$ -	\$ -	\$ -	-
Capital Outlay	\$ -	\$ -	\$ -	-
Expenditure Recovery	\$ -	\$ -	\$ -	-
Expenditures - TOTAL NON-OPERATING	\$ -	\$ -	\$ -	353,802

Total Operating & Non-Operating Expenditures

Total Operating & Non-Operating Expenditures by Cost Center

Cost Center Number	Description	FY 2015 Approved
Risk Management & Worker's Compensation		
35240	Risk Management & Worker's Compensation	\$ 5,690,133
Grand Total by Cost Center		\$ 5,690,133

Total Operating & Non-Operating Expenditures by Category/Object

Category	Salaries & Wages	Fringe Benefits	Contracted Services	Supplies & Materials	Other Operating Expenses	Capital Outlay	Expenditure Recovery	Total
Risk Management & Worker's Compensation								
Operating								
Administration	\$ 524,027	\$ -	\$ 29,432	\$ 17,668	\$ 12,884	\$ 9,750	\$ -	\$ 593,761
Community Service	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Fixed Charges	\$ -	\$ 155,677	\$ -	\$ -	\$ 4,206,091	\$ -	\$ -	\$ 4,361,768
Operation of Plant Services	\$ 27,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 27,000
Student Transportation	\$ -	\$ 353,802	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 353,802
Operating Budget Subtotal	\$ 551,027	\$ 155,677	\$ 29,432	\$ 17,668	\$ 4,218,975	\$ 9,750	\$ -	\$ 5,336,331
Non-Operating								
Fixed Charges	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Non-Categorized Expenditures	\$ -	\$ -	\$ 353,802	\$ -	\$ -	\$ -	\$ -	\$ 353,802
Non-Operating Budget Subtotal	\$ -	\$ -	\$ 353,802	\$ -	\$ -	\$ -	\$ -	\$ 353,802
Grand Total by Category/Object	\$ 551,027	\$ 155,677	\$ 383,234	\$ 17,668	\$ 4,218,975	\$ 9,750	\$ -	\$ 5,690,133

OTHER FIXED CHARGES

Description: Other Fixed Charges reflects employee benefits, insurance, reserves and other expenditures that are not distributed to other cost centers.

Operating Budget Staffing & Expenditures

Staffing Overview

There is no operating budget FTE associated with Other Fixed Charges.

Unrestricted Staffing by Position

	FY 2013	FY 2014	FY 2014	FY 2015
Position	Actual	Approved	Estimated	Approved
Other Fixed Charges				
NONE				
Staffing - Total Unrestricted	0.00	0.00	0.00	0.00

Restricted Staffing Position

	FY 2013	FY 2014	FY 2014	FY 2015
Position	Actual	Approved	Estimated	Approved
Other Fixed Charges				
NONE				
Staffing - Total Restricted	0.00	0.00	0.00	0.00

Total Operating Staffing by Position

	FY 2013	FY 2014	FY 2014	FY 2015
Position	Actual	Approved	Estimated	Approved
Other Fixed Charges				
NONE				
Staffing - TOTAL OPERATING	0.00	0.00	0.00	0.00

Expenditures Overview

The FY 2015 approved operating budget for Other Fixed Charges is \$88.7 million, a net decrease of (\$5.4) million under the FY 2014 approved budget. The net decrease in unrestricted funding is the result of adjustments in salary and wages, employee benefits and expenditure recovery associated with system-wide FY 2014 resource realignments to support negotiated employee agreements. There are no restricted funds associated with Other Fixed Charges.

Unrestricted Expenditures by Object

Object		FY 2013 Actual		FY 2014 Approved		FY 2014 Estimated		FY 2015 Approved
Other Fixed Charges								
Salaries & Wages	\$	2,872,198	\$	9,398,926	\$	9,040,572	\$	9,167,620
Employee Benefits	\$	97,832,623	\$	89,340,766	\$	89,340,766	\$	82,021,757
Contracted Services	\$	1,258,577	\$	(6,783,132)	\$	(4,626,262)	\$	(2,546,601)
Supplies & Materials	\$	-	\$	68,000	\$	68,000	\$	68,000
Other Operating Expenses	\$	68	\$	1,000	\$	1,000	\$	1,000
Capital Outlay	\$	-	\$	-	\$	-	\$	-
Expenditure Recovery	\$	-	\$	2,156,870	\$	-	\$	-
Expenditures - Total Unrestricted	\$	101,963,466	\$	94,182,430	\$	93,824,076	\$	88,711,776

Restricted Expenditures by Object

Object		FY 2013 Actual		FY 2014 Approved		FY 2014 Estimated		FY 2015 Approved
Other Fixed Charges								
NONE								
Expenditures - Total Restricted	\$	-	\$	-	\$	-	\$	-

Total Operating Expenditures by Object

Object		FY 2013 Actual		FY 2014 Approved		FY 2014 Estimated		FY 2015 Approved
Other Fixed Charges								
Salaries & Wages	\$	2,872,198	\$	9,398,926	\$	9,040,572	\$	9,167,620
Employee Benefits	\$	97,832,623	\$	89,340,766	\$	89,340,766	\$	82,021,757
Contracted Services	\$	1,258,577	\$	(6,783,132)	\$	(4,626,262)	\$	(2,546,601)
Supplies & Materials	\$	-	\$	68,000	\$	68,000	\$	68,000
Other Operating Expenses	\$	68	\$	1,000	\$	1,000	\$	1,000
Capital Outlay	\$	-	\$	-	\$	-	\$	-
Expenditure Recovery	\$	-	\$	2,156,870	\$	-	\$	-
Expenditures - TOTAL OPERATING	\$	101,963,466	\$	94,182,430	\$	93,824,076	\$	88,711,776

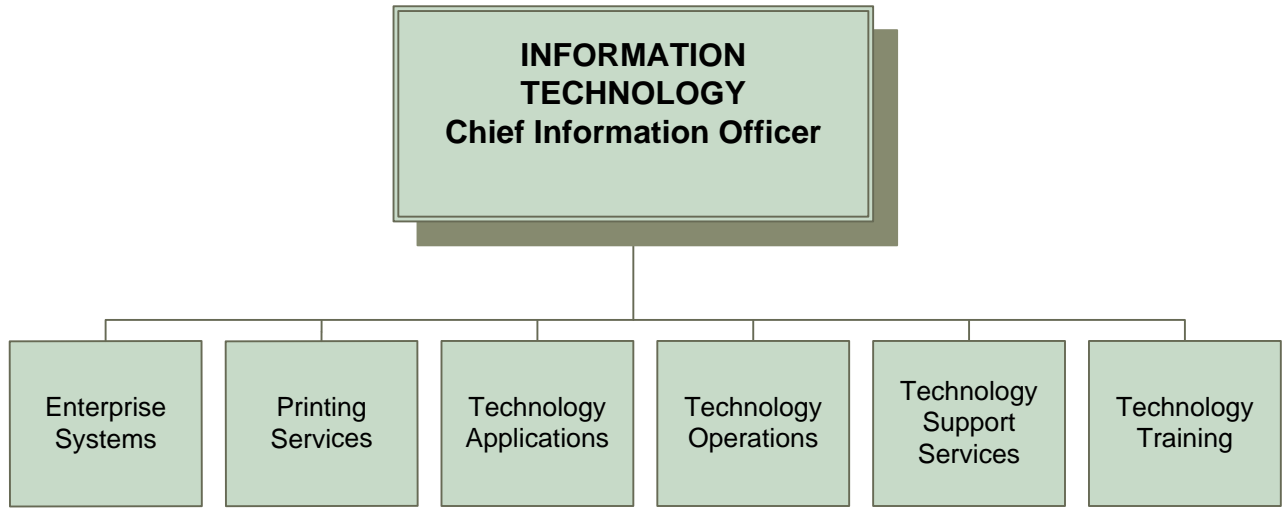
ORGANIZATIONAL OVERVIEW & ANALYSIS

Total Operating Expenditures by Cost Center

Cost Center Number	Description	FY 2015 Approved
Other Fixed Charges		
80001	PGCPS District Wide Cost Center - Finance	
	Stipends	\$ 4,247,193
	Extracurricular Advisors	\$ 380,000
	Terminal Leave Payout	\$ 4,550,427
	Tool Allotment Reimbursement	\$ 58,000
	Retirement-Teachers	\$ 31,708,975
	Retirement-Employees	\$ 2,448,048
	FICA	\$ 353,221
	Life Insurance	\$ 894,500
	Workman's Compensation	\$ 70,040
	Health Insurance - Retirees	\$ 45,796,973
	Unemployment Insurance	\$ 750,000
	Other Miscellaneous Expenses	\$ 1,000
	Other Transfers	\$ 106,870
	Food Services Subsidy	\$ 2,729,661
	Brava Subsidy	\$ 400,000
	Indirect Cost Recovery	\$ (5,783,132)
Total Operating by Cost Center		\$ 88,711,776

Total Operating Expenditures by Category/Object

Category	Salaries & Wages	Fringe Benefits	Contracted Services	Supplies & Materials	Other Operating Expenses	Capital Outlay	Expenditure Recovery	Total
Other Fixed Charges								
Administration	\$ 455,326	\$ -	\$ (5,783,132)	\$ -	\$ -	\$ -	\$ -	\$ (5,327,806)
Mid-Level Administration	\$ 225,076	\$ -	\$ -	\$ -	\$ 1,000	\$ -	\$ -	\$ 226,076
Instructional Salaries & Wages	\$ 2,154,930	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,154,930
Special Education	\$ 1,531,900	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,531,900
Student Personnel Services	\$ -	\$ -	\$ 106,870	\$ -	\$ -	\$ -	\$ -	\$ 106,870
Student Health Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Student Transportation Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Operation of Plant Services	\$ 249,961	\$ -	\$ 400,000	\$ 10,000	\$ -	\$ -	\$ -	\$ 659,961
Maintenance of Plant	\$ -	\$ -	\$ -	\$ 58,000	\$ -	\$ -	\$ -	\$ 58,000
Fixed Charges	\$ 4,550,427	\$ 82,021,757	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 86,572,184
Food Service - Operating	\$ -	\$ -	\$ 2,729,661	\$ -	\$ -	\$ -	\$ -	\$ 2,729,661
Community	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Operating by Category/Object	\$ 9,167,620	\$ 82,021,757	\$ (2,546,601)	\$ 68,000	\$ 1,000	\$ -	\$ -	\$ 88,711,776



CHIEF INFORMATION OFFICER

Mission: To ensure that the technology infrastructure, including all information systems needed to support instructional and administrative programs, are available to perform the functions necessary to properly operate each business within the school system. (Goals 1, 2, 3, 4 and 4)

Organization Summary

Organization	FY 2015 Approved FTE	FY 2015 Approved Funding
Chief Information Officer	5.00	\$ 5,238,351
Enterprise Systems Office	12.00	\$ 2,888,057
Printing Services	14.00	\$ 6,192,916
Technology Applications	31.00	\$ 7,811,619
Technology Operations	16.00	\$ 9,615,323
Technology Support Services	85.00	\$ 7,392,702
Technology Training	35.50	\$ 4,596,658
Total Organization (Operating & Non-Operating)	198.50	\$ 43,735,626

Operating Budget Staffing & Expenditures

Staffing Overview

The FY 2015 approved operating staffing for the Chief Information Officer is 5.00 FTE, an increase of 1.00 FTE over the FY 2014 approved budget. The increase in unrestricted staffing of 1.00 support supervisor will support the Information Technology High School program. There are no restricted FTE associated with this office.

Unrestricted Staffing by Position

Position	FY 2013 Actual	FY 2014 Approved	FY 2014 Estimated	FY 2015 Approved
Chief Information Officer				
Admin Support Technician	1.00	1.00	1.00	1.00
Administrative Secretary	1.00	1.00	1.00	1.00
Associate Superintendent	1.00	1.00	1.00	1.00
Officer	1.00	1.00	1.00	1.00
Support Supervisor	0.00	0.00	0.00	1.00
Staffing - Total Unrestricted	4.00	4.00	4.00	5.00

Restricted Staffing by Position

Position	FY 2013 Actual	FY 2014 Approved	FY 2014 Estimated	FY 2015 Approved
Chief Information Officer				
NONE				
Staffing - Total Restricted	0.00	0.00	0.00	0.00

Total Operating Staffing by Position

Position	FY 2013 Actual	FY 2014 Approved	FY 2014 Estimated	FY 2015 Approved
Chief Information Officer				
Admin Support Technician	1.00	1.00	1.00	1.00
Administrative Secretary	1.00	1.00	1.00	1.00
Associate Superintendent	1.00	1.00	1.00	1.00
Officer	1.00	1.00	1.00	1.00
Support Supervisor	0.00	0.00	0.00	1.00
Staffing TOTAL OPERATING	4.00	4.00	4.00	5.00

Expenditures Overview

The 2015 approved operating budget for the Chief Information Officer is \$5.2 million, an increase of \$1.8 million over the FY 2014 approved budget. The increase in unrestricted funding to salaries and wages and employee benefits support the additional position for the IT High School Program; the increase for contracted services supports the Technology Refresh program. There are no restricted funds associated with this office.

Unrestricted Expenditures by Object

Object	FY 2013 Actual	FY 2014 Approved	FY 2014 Estimated	FY 2015 Approved
Chief Information Officer				
Salaries & Wages	\$ 389,228	\$ 485,658	\$ 482,647	\$ 599,637
Employee Benefits	\$ 75,090	\$ 100,936	\$ 100,936	\$ 145,625
Contracted Services	\$ 22,421,603	\$ 2,734,768	\$ 2,734,768	\$ 4,465,954
Supplies & Materials	\$ 9,510	\$ 23,200	\$ 23,200	\$ 23,200
Other Operating Expenses	\$ 204,788	\$ 3,935	\$ 3,935	\$ 3,935
Capital Outlay	\$ 12,979,194	\$ -	\$ -	\$ -
Expenditure Recovery	\$ -	\$ -	\$ -	\$ -
Expenditures - Total Unrestricted	\$ 36,079,413	\$ 3,348,497	\$ 3,345,486	\$ 5,238,351

Restricted Expenditures by Object

Object	FY 2013 Actual	FY 2014 Approved	FY 2014 Estimated	FY 2015 Approved
Chief Information Officer				
NONE				
Expenditures - Total Restricted	\$ -	\$ -	\$ -	\$ -

ORGANIZATIONAL OVERVIEW & ANALYSIS

Total Operating Expenditures by Object

Object	FY 2013 Actual	FY 2014 Approved	FY 2014 Estimated	FY 2015 Approved
Chief Information Officer				
Salaries & Wages	\$ 389,228	\$ 485,658	\$ 482,647	\$ 599,637
Employee Benefits	\$ 75,090	\$ 100,936	\$ 100,936	\$ 145,625
Contracted Services	\$ 22,421,603	\$ 2,734,768	\$ 2,734,768	\$ 4,465,954
Supplies & Materials	\$ 9,510	\$ 23,200	\$ 23,200	\$ 23,200
Other Operating Expenses	\$ 204,788	\$ 3,935	\$ 3,935	\$ 3,935
Capital Outlay	\$ 12,979,194	\$ -	\$ -	\$ -
Expenditure Recovery	\$ -	\$ -	\$ -	\$ -
Expenditures - TOTAL OPERATING	\$ 36,079,413	\$ 3,348,497	\$ 3,345,486	\$ 5,238,351

Total Operating Expenditures by Cost Center

Cost Center Number	Description	FY 2015 Approved
Chief Information Officer		
30801	Chief Information Officer	\$ 915,313
30815	Technology Refresh	\$ 4,323,038
Total Operating by Cost Center		\$ 5,238,351

Total Operating Expenditures by Category/Object

Category	Salaries & Wages	Fringe Benefits	Contracted Services	Supplies & Materials	Other Operating Expenses	Capital Outlay	Expenditure Recovery	Total
Chief Information Officer								
Administration	\$ 489,896	\$ -	\$ 142,916	\$ 23,200	\$ 3,935	\$ -	\$ -	\$ 659,947
Mid-Level Administration	\$ 109,741	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 109,741
Other Instructional Costs	\$ -	\$ -	\$ 4,323,038	\$ -	\$ -	\$ -	\$ -	\$ 4,323,038
Fixed Charges	\$ -	\$ 145,625	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 145,625
Total Operating by Category/Object	\$ 599,637	\$ 145,625	\$ 4,465,954	\$ 23,200	\$ 3,935	\$ -	\$ -	\$ 5,238,351

ENTERPRISE SYSTEMS

Mission: To provide systems planning and architecture, systems administration and identity, and access management services to PGCPs employees, contractors and students in order to optimize Information Technology (IT) resource utilization, improve systems availability and performance and to ensure timely and secure access to various enterprise systems.

Core Services

Goal 5 – Effective and Efficient Operations

ENTERPRISE SYSTEMS PLANNING & ARCHITECTURE – develop a technology architecture that provides adequate capacity to support and appropriate access and availability from any Internet-connected computing device for all employees, students, parents, contractors and vendors who use our enterprise applications such as Oracle E-Business Suite, Student Information System, Data Warehouse, Google Apps, etc.

OUTCOME: *Adequate system capacity to support current and new users of the school system’s enterprise software applications, such as Oracle E-Business Suite, SchoolMAX Student Information System and the Data Warehouse.*

ENTERPRISE SYSTEMS ADMINISTRATION – installation and maintenance (patching/upgrading) of applications, databases, middleware, operating systems and the tools that support the district’s enterprise applications, namely Oracle E-Business Suite, Student Information System (SIS), Google Apps, and the Data Warehouse. This service also covers storage management, backup and recovery; and performance tuning to ensure system optimization and availability.

OUTCOMES:

- *Systems are highly available and perform well*
- *Systems are patched up-to-date as per vendor recommendation and are secure*
- *Systems and databases are backed up*

ENTERPRISE IDENTITY & ACCESS MANAGEMENT – provision and de-provision user accounts based on systems of record such as HRMS and SIS; setting up role, responsibility and attribute based access control to Active Directory, Oracle E-Business Suite, Student Information System and Data Warehouse and to externally hosted applications such as Google Apps, Performance Matters Systems; and managing enterprise single sign-on.

OUTCOMES:

- *All users have appropriate roles and responsibilities as approved by data owners*
- *All user accounts are provisioned and de-provisioned in a timely manner*
- *Authorized staff are extended timely access to network data, email and critical systems*

Operating Budget Staffing & Expenditures

Staffing Overview

The 2015 approved operating staffing for Enterprise Systems is 12.00 FTE - no change from the FY 2014 approved budget.

Unrestricted Staffing by Position

Position	FY 2013 Actual	FY 2014 Approved	FY 2014 Estimated	FY 2015 Approved
Enterprise Systems Office				
Officer	1.00	1.00	1.00	1.00
Technical Resource Analyst	11.00	11.00	11.00	11.00
Staffing - Total Unrestricted	12.00	12.00	12.00	12.00

Restricted Staffing by Position

Position	FY 2013 Actual	FY 2014 Approved	FY 2014 Estimated	FY 2015 Approved
Enterprise Systems Office				
NONE				
Staffing - Total Restricted	0.00	0.00	0.00	0.00

Total Operating Staffing by Position

Position	FY 2013 Actual	FY 2014 Approved	FY 2014 Estimated	FY 2015 Approved
Enterprise Systems Office				
Officer	1.00	1.00	1.00	1.00
Technical Resource Analyst	11.00	11.00	11.00	11.00
Staffing - TOTAL OPERATING	12.00	12.00	12.00	12.00

Expenditures Overview

The FY 2015 approved operating budget for Enterprise Systems is \$2.8 million, a net increase of \$107,537 over the FY 2014 approved budget. The increase in unrestricted funding supports the anticipated increase in contracted services for software licenses. The reduction in restricted funding of (\$26,407) is related to the anticipated reduction in funding for the Race to the Top (RTTT) grant which ends in FY 2015.

Unrestricted Expenditures by Object

Object	FY 2013 Actual	FY 2014 Approved	FY 2014 Estimated	FY 2015 Approved
Enterprise Systems Office				
Salaries & Wages	\$ 1,084,401	\$ 1,197,653	\$ 1,191,382	\$ 1,187,355
Employee Benefits	\$ 288,417	\$ 337,780	\$ 337,780	\$ 369,644
Contracted Services	\$ 906,854	\$ 1,043,087	\$ 1,043,087	\$ 1,155,465
Supplies & Materials	\$ -	\$ -	\$ -	\$ -
Other Operating Expenses	\$ 1,134	\$ 2,000	\$ 2,000	\$ 2,000
Capital Outlay	\$ -	\$ -	\$ -	\$ -
Expenditure Recovery	\$ -	\$ -	\$ -	\$ -
Expenditures - Total Unrestricted	\$ 2,280,806	\$ 2,580,520	\$ 2,574,249	\$ 2,714,464

Restricted Expenditures by Object

Object	FY 2013 Actual	FY 2014 Approved	FY 2014 Estimated	FY 2015 Approved
Enterprise Systems Office				
Salaries & Wages	\$ -	\$ -	\$ -	\$ -
Employee Benefits	\$ -	\$ -	\$ -	\$ -
Contracted Services	\$ 199,600	\$ 200,000	\$ 200,000	\$ 173,593
Supplies & Materials	\$ -	\$ -	\$ -	\$ -
Other Operating Expenses	\$ -	\$ -	\$ -	\$ -
Capital Outlay	\$ -	\$ -	\$ -	\$ -
Expenditure Recovery	\$ -	\$ -	\$ -	\$ -
Expenditures - Total Restricted	\$ 199,600	\$ 200,000	\$ 200,000	\$ 173,593

Total Operating Expenditures by Object

Object	FY 2013 Actual	FY 2014 Approved	FY 2014 Estimated	FY 2015 Approved
Enterprise Systems Office				
Salaries & Wages	\$ 1,084,401	\$ 1,197,653	\$ 1,191,382	\$ 1,187,355
Employee Benefits	\$ 288,417	\$ 337,780	\$ 337,780	\$ 369,644
Contracted Services	\$ 1,106,454	\$ 1,243,087	\$ 1,243,087	\$ 1,329,058
Supplies & Materials	\$ -	\$ -	\$ -	\$ -
Other Operating Expenses	\$ 1,134	\$ 2,000	\$ 2,000	\$ 2,000
Capital Outlay	\$ -	\$ -	\$ -	\$ -
Expenditure Recovery	\$ -	\$ -	\$ -	\$ -
Expenditures - TOTAL OPERATING	\$ 2,480,406	\$ 2,780,520	\$ 2,774,249	\$ 2,888,057

ORGANIZATIONAL OVERVIEW & ANALYSIS

Total Operating Expenditures by Cost Center

Cost Center Number	Description	FY 2015 Approved
Enterprise Systems Office		
30817	Enterprise Systems Office	\$ 2,888,057
Total Operating by Cost Center		\$ 2,888,057

Total Operating Expenditures by Category/Object

Category	Salaries & Wages	Fringe Benefits	Contracted Services	Supplies & Materials	Other			Total
					Operating Expenses	Capital Outlay	Expenditure Recovery	
Enterprise Systems Office								
Administration	\$ 1,187,355	\$ -	\$ 1,329,058	\$ -	\$ 2,000	\$ -	\$ -	\$ 2,518,413
Fixed Charges	\$ -	\$ 369,644	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 369,644
Total Operating by Category/Object	\$ 1,187,355	\$ 369,644	\$ 1,329,058	\$ -	\$ 2,000	\$ -	\$ -	\$ 2,888,057

PRINTING SERVICES

Mission: To provide for all school system facilities with print materials, copier service functionality and cost-effective products that aid teaching and administrative use while monitoring costs and championing reductions.

Core Services

Goal 5 – Effective and Efficient Operations

PRINTING SERVICES – produce printed materials for students, teachers and administrators on-time and with cost efficiencies.

OUTCOMES:

- Optimum customer service and quality products, within established timelines
- An efficient means for schools and offices to communicate with Printing Services
- Continued cost savings through duplex printing

COPIER PROGRAM – maintains the uptime of copiers provided to school system locations and communicates a more efficient manner in which to use copiers.

OUTCOMES:

- Increased productivity of the user community as a result of availability and support of copiers
- Reduction in District copier/printer costs as evidenced by fewer non-networked printers
- Reduction in District copier/printer costs as evidenced by an increase in the volume of duplex printing

Operating Budget Staffing & Expenditures

Staffing Overview

The FY 2015 approved operating staffing for Printing Services is 1.00 FTE – no change from the FY 2014 approved budget.

Unrestricted Staffing by Position

Position	FY 2013 Actual	FY 2014 Approved	FY 2014 Estimated	FY 2015 Approved
Printing Services				
Admin Support Specialist	1.00	1.00	1.00	1.00
Staffing - Total Unrestricted	1.00	1.00	1.00	1.00

Restricted Staffing by Position

Position	FY 2013 Actual	FY 2014 Approved	FY 2014 Estimated	FY 2015 Approved
Printing Services				
NONE				
Staffing - Total Restricted	0.00	0.00	0.00	0.00

ORGANIZATIONAL OVERVIEW & ANALYSIS

Total Operating Staffing by Position

Position	FY 2013 Actual	FY 2014 Approved	FY 2014 Estimated	FY 2015 Approved
Printing Services				
Admin Support Specialist	1.00	1.00	1.00	1.00
Staffing - TOTAL OPERATING	1.00	1.00	1.00	1.00

Expenditures Overview

The FY 2015 approved operating budget for Printing Services is \$6.1 million, a net increase of \$1.4 million over the FY 2014 approved budget. The increase in unrestricted funding to contracted services supports the new Managed Print Services program which starts for FY 2015. There are no restricted funds associated with this department.

Unrestricted Expenditures by Object

Object	FY 2013 Actual	FY 2014 Approved	FY 2014 Estimated	FY 2015 Approved
Printing Services				
Salaries & Wages	\$ 71,325	\$ 70,190	\$ 69,383	\$ 70,190
Employee Benefits	\$ 12,439	\$ 13,081	\$ 13,081	\$ 14,407
Contracted Services	\$ 4,651,449	\$ 4,702,569	\$ 4,702,569	\$ 6,107,819
Supplies & Materials	\$ -	\$ -	\$ -	\$ -
Other Operating Expenses	\$ -	\$ 500	\$ 500	\$ 500
Capital Outlay	\$ 67,400	\$ -	\$ -	\$ -
Expenditure Recovery	\$ -	\$ -	\$ -	\$ -
Expenditures - Total Unrestricted	\$ 4,802,613	\$ 4,786,340	\$ 4,785,533	\$ 6,192,916

Restricted Expenditures by Object

Object	FY 2013 Actual	FY 2014 Approved	FY 2014 Estimated	FY 2015 Approved
Printing Services				
NONE				
Expenditures - Total Restricted	\$ -	\$ -	\$ -	\$ -

Total Operating Expenditures by Object

Object	FY 2013 Actual	FY 2014 Approved	FY 2014 Estimated	FY 2015 Approved
Printing Services				
Salaries & Wages	\$ 881,068	\$ 870,291	\$ 869,484	\$ 882,698
Employee Benefits	\$ 290,227	\$ 292,076	\$ 292,076	\$ 301,934
Contracted Services	\$ 2,653,396	\$ 5,012,390	\$ 5,012,390	\$ 6,417,640
Supplies & Materials	\$ 443,119	\$ 425,392	\$ 425,392	\$ 425,103
Other Operating Expenses	\$ 190	\$ 1,000	\$ 1,000	\$ 1,000
Capital Outlay	\$ 271,797	\$ 27,085	\$ 27,085	\$ 27,085
Expenditure Recovery	\$ -	\$ (1,841,894)	\$ (1,841,894)	\$ (1,862,544)
Expenditures - TOTAL OPERATING	\$ 4,539,797	\$ 4,786,340	\$ 4,785,533	\$ 6,192,916

Non-Operating Budget Staffing & Expenditures

Staffing Overview

The FY 2015 approved non-operating staffing for Printing Services is 13.00 FTE – no change from the FY 2014 approved budget. Although the overall FTE total did not change for FY 2015, (1.00) press operator was reduced and 1.00 admin support technician was added.

Total Non-Operating Staffing by Position

Position	FY 2013 Actual	FY 2014 Approved	FY 2014 Estimated	FY 2015 Approved
Printing Services				
Admin Support Technician	3.00	3.00	3.00	4.00
Bindery Worker	2.00	2.00	2.00	2.00
Press Operator	6.00	6.00	6.00	5.00
Program Manager	1.00	1.00	1.00	1.00
Secretary	1.00	1.00	1.00	1.00
Staffing - TOTAL NON-OPERATING	13.00	13.00	13.00	13.00

Expenditures Overview

Total Non-Operating Expenditures by Object

Object	FY 2013 Actual	FY 2014 Approved	FY 2014 Estimated	FY 2015 Approved
Printing Services				
Salaries & Wages	\$ 809,743	\$ 800,101	\$ 800,101	\$ 812,508
Employee Benefits	\$ 277,788	\$ 278,995	\$ 278,995	\$ 287,527
Contracted Services	\$ (1,998,053)	\$ 309,821	\$ 309,821	\$ 309,821
Supplies & Materials	\$ 443,119	\$ 425,392	\$ 425,392	\$ 425,103
Other Operating Expenses	\$ 190	\$ 500	\$ 500	\$ 500
Capital Outlay	\$ 204,397	\$ 27,085	\$ 27,085	\$ 27,085
Expenditure Recovery	\$ -	\$ (1,841,894)	\$ (1,841,894)	\$ (1,862,544)
Expenditures - TOTAL NON-OPERATING	\$ (262,816)	\$ -	\$ -	\$ -

Total Operating & Non-Operating Expenditures

Total Operating & Non-Operating Expenditures by Cost Center

Cost Center Number	Description	FY 2015 Approved
Printing Services		
30870	Printing Services	\$ 1,862,544
30870	Printing Services - Recovery	\$ (1,862,544)
30871	Copier Program	\$ 6,192,916
Grand Total by Cost Center		\$ 6,192,916

ORGANIZATIONAL OVERVIEW & ANALYSIS

Total Operating & Non-Operating Expenditures by Category/Object

Category	Salaries & Wages	Fringe Benefits	Contracted Services	Supplies & Materials	Other Operating Expenses	Capital Outlay	Expenditure Recovery	Total
Printing Services								
<u>Operating</u>								
Administration	\$ 70,190	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 70,190
Mid-Level Administration	\$ -	\$ -	\$ 6,107,819	\$ -	\$ 500	\$ -	\$ -	\$ 6,108,319
Maintenance of Plant	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Fixed Charges	\$ -	\$ 14,407	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 14,407
Operating Budget Subtotal	\$ 70,190	\$ 14,407	\$ 6,107,819	\$ -	\$ 500	\$ -	\$ -	\$ 6,192,916
<u>Non-Operating</u>								
Fixed Charges - Non-Operating	\$ -	\$ 287,527	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 287,527
Print Shop - Non-Operating	\$ 812,508	\$ -	\$ 309,821	\$ 425,103	\$ 500	\$ 27,085	\$ (1,862,544)	\$ (287,527)
Non-Operating Budget Subtotal	\$ 812,508	\$ 287,527	\$ 309,821	\$ 425,103	\$ 500	\$ 27,085	\$ (1,862,544)	\$ -
Grand Total by Category/Object	\$ 882,698	\$ 301,934	\$ 6,417,640	\$ 425,103	\$ 1,000	\$ 27,085	\$ (1,862,544)	\$ 6,192,916

TECHNOLOGY APPLICATIONS

Mission: To implement and support Business Applications, Students Information Systems and the Data Warehouse by fulfilling system/software application support, decision support and customer care.

Core Services

Goal 5 – Effective and Efficient Operations

APPLICATION MANAGEMENT – ensure critical business systems are implemented and operating optimally to support administrative, instructional and executive staff at the school and district levels.

OUTCOMES:

- *Improved usability, reliability, effectiveness and accuracy of systems.*
- *A well-informed user community regarding defects, enhancements and upgrades to the system.*

DECISION SUPPORT & CUSTOMER CARE – fulfills staff requests for decision-support reports as a means for users to monitor, manage, evaluate and improve operational performance.

OUTCOME: *Requests are analyzed and data solutions are delivered in a timely manner based on the criticality of the requirement*

Operating Budget Staffing & Expenditures

Staffing Overview

The FY 2015 approved operating staffing for Technology Applications is 31.00 FTE, an increase of 2.00 FTE over the FY 2014 approved budget. The increase in unrestricted staffing includes 2.00 technical resource analysts to support and maintain Oracle software. There are no restricted FTE associated with this department.

Unrestricted Staffing by Position

Position	FY 2013 Actual	FY 2014 Approved	FY 2014 Estimated	FY 2015 Approved
Technology Applications				
Coordinating Supervisor	1.00	1.00	1.00	1.00
Director	1.00	1.00	1.00	1.00
Instructional Specialist	1.00	1.00	1.00	1.00
Secretary	1.00	1.00	1.00	1.00
Support Officer	1.00	1.00	1.00	1.00
Support Supervisor	1.00	1.00	1.00	1.00
Technical Resource Analyst	23.00	23.00	23.00	25.00
Staffing - Total Unrestricted	29.00	29.00	29.00	31.00

ORGANIZATIONAL OVERVIEW & ANALYSIS

Restricted Staffing by Position

Position	FY 2013 Actual	FY 2014 Approved	FY 2014 Estimated	FY 2015 Approved
Technology Applications				
NONE				
Staffing - Total Restricted	0.00	0.00	0.00	0.00

Total Operating Staffing by Position

Position	FY 2013 Actual	FY 2014 Approved	FY 2014 Estimated	FY 2015 Approved
Technology Applications				
Clerk	0.00	0.00	0.00	0.00
Coordinating Supervisor	1.00	1.00	1.00	1.00
Director	1.00	1.00	1.00	1.00
Instructional Specialist	1.00	1.00	1.00	1.00
Secretary	1.00	1.00	1.00	1.00
Support Officer	1.00	1.00	1.00	1.00
Support Supervisor	1.00	1.00	1.00	1.00
Technical Resource Analyst	23.00	23.00	23.00	25.00
Staffing - TOTAL OPERATING	29.00	29.00	29.00	31.00

Expenditures Overview

The 2015 approved operating budget for Technology Applications is \$7.8 million, an increase of \$449,813 over the FY 2014 approved budget. The increase in unrestricted funding to salaries and wages and employee benefits supports the additional staff required to support the Oracle software, as well as an increase in contracted services to support the Transforming Neighborhoods Initiative (TNI). The decrease of (\$152,659) in restricted funding is due to the projected decrease in the Race to the Top (RTTT) grant which ends in FY 2015.

Unrestricted Expenditures by Object

Object	FY 2013 Actual	FY 2014 Approved	FY 2014 Estimated	FY 2015 Approved
Technology Applications				
Salaries & Wages	\$ 2,272,133	\$ 2,894,992	\$ 2,888,079	\$ 3,171,325
Employee Benefits	\$ 613,127	\$ 806,382	\$ 806,382	\$ 932,521
Contracted Services	\$ 3,692,186	\$ 3,485,837	\$ 3,596,194	\$ 3,685,837
Supplies & Materials	\$ 4,167	\$ 3,692	\$ 3,692	\$ 3,692
Other Operating Expenses	\$ 8,399	\$ 10,187	\$ 16,887	\$ 10,187
Capital Outlay	\$ -	\$ -	\$ -	\$ -
Expenditure Recovery	\$ -	\$ -	\$ -	\$ -
Staffing - Total Unrestricted	\$ 6,590,012	\$ 7,201,090	\$ 7,311,234	\$ 7,803,562

Restricted Staffing by Object

Object	FY 2013 Actual	FY 2014 Approved	FY 2014 Estimated	FY 2015 Approved
Technology Applications				
Salaries & Wages	\$ -	\$ -	\$ -	-
Employee Benefits	\$ -	\$ -	\$ -	-
Contracted Services	\$ 284,276	\$ 117,291	\$ 8,057	8,057
Supplies & Materials	\$ -	\$ -	\$ -	-
Other Operating Expenses	\$ 95,927	\$ 43,425	\$ -	-
Capital Outlay	\$ -	\$ -	\$ -	-
Staffing - Total Restricted	\$ 380,203	\$ 160,716	\$ 8,057	8,057

Total Operating Expenditures by Object

Object	FY 2013 Actual	FY 2014 Approved	FY 2014 Estimated	FY 2015 Approved
Technology Applications				
Salaries & Wages	\$ 2,272,133	\$ 2,894,992	\$ 2,888,079	\$ 3,171,325
Employee Benefits	\$ 613,127	\$ 806,382	\$ 806,382	\$ 932,521
Contracted Services	\$ 3,976,462	\$ 3,603,128	\$ 3,604,251	\$ 3,693,894
Supplies & Materials	\$ 4,167	\$ 3,692	\$ 3,692	\$ 3,692
Other Operating Expenses	\$ 104,326	\$ 53,612	\$ 16,887	\$ 10,187
Capital Outlay	\$ -	\$ -	\$ -	-
Expenditures - TOTAL OPERATING	\$ 6,970,215	\$ 7,361,806	\$ 7,319,291	\$ 7,811,619

Total Operating Expenditures by Cost Center

Cost Center Number	Description	FY 2015 Approved
Technology Applications		
30811	Technology Applications - Student Support	\$ 3,062,478
30813	Technology Applications - Business Support	\$ 4,749,141
Total Operating by Cost Center		\$ 7,811,619

Total Operating Expenditures by Category/Object

Category	Salaries & Wages	Fringe Benefits	Contracted Services	Supplies & Materials	Other Operating Expenses	Capital Outlay	Expenditure Recovery	Total
Technology Applications								
Administration	\$ 3,171,325	\$ -	\$ 3,693,894	\$ 3,692	\$ 10,187	\$ -	\$ -	\$ 6,879,098
Other Instructional Costs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Fixed Charges	\$ -	\$ 932,521	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 932,521
Total Operating by Category/Object	\$ 3,171,325	\$ 932,521	\$ 3,693,894	\$ 3,692	\$ 10,187	\$ -	\$ -	\$ 7,811,619

TECHNOLOGY OPERATIONS

Mission: to provide network services; enterprise server support; system operations; student records and archiving (Microfilm Office); software and hardware testing; and telecommunications support to students, parents, staff, prospective employees, and law enforcement (federal, state and county) in order to efficiently carry out the IT infrastructure related goals of the Board. (Goal 5)

Core Services

Goal 5 – Effective and Efficient Operations

NETWORK SERVICES – provide network alert and performance monitoring, capacity planning, performance fine tuning and troubleshooting services; support schools and administration buildings with system-wide network, Wide Area Network and Local Area Network (WAN/LAN) connectivity including Internet interconnectivity and local Internet Service Provider (ISP); provide telephone support services; act as the point of contact for all wireless and wired service contracts with Telecommunications carriers in the area; and provide voice, video, and data cabling specifications and design for all school system facilities.

OUTCOMES:

- *Reliable network connectivity in order to decrease downtime / slow performance, thereby enabling customers to access business, student applications, and academic content, as applicable*
- *Decreased software and hardware outages and downtime to ensure that customers are able to successfully use available technologies*
- *Replace aging phone system in schools and provide functioning voice mail and enhanced telephony features (e.g. voice mail to email)*
- *Schools and administrative offices voice and data infrastructure built to standards defined by PGCPs Telecommunications office*

SYSTEM OPERATIONS – provide bank wire transfer services for payroll, finance, and accounts payable departments; printing service for all checks produced - this includes all paychecks, vouchers and vendor check payments; support for the Testing department's legacy AS/400 systems through tape backup management and job scheduling services; server system backup for all production servers in the school system; offsite tape management of all data center tape backups (includes tape tracking, handling, offsite transportation and storage); data center environmental monitoring and escalation, physical security monitoring and access control; and administer Technology Operations Change Management to track all infrastructure changes.

OUTCOME: *Successfully completed information technology and cross-functional related operations*

STUDENT RECORDS AND ARCHIVING – provide student transcripts to customers upon request; digital archiving services for paper documents that are created throughout the school system: includes student transcripts, important building maintenance documents, immunization records, Human Resources and financial records, and more.

OUTCOMES:

- *Timely delivery of student transcripts*
- *Identification and history for past and current students*

SOFTWARE AND HARDWARE TESTING – provide technical testing and approval/denial services for new software and hardware requests to ensure that all new proposed products are compatible with the IT infrastructure.

OUTCOMES:

- *Software products are accepted or rejected based on pedagogical requirements and IT compatibility testing within the school system*
- *Software and hardware that meets requirements and performs well on PGCPs network*

Operating Budget Staffing & Expenditures

Staffing Overview

The FY 2015 approved operating staffing for Technology Operations is 16.00 FTE, a decrease of (3.00) FTE under the FY 2014 approved budget. The decrease in unrestricted staffing is due to the realignment of positions from Technology Operations to the Student Records Office under the Division of Student Services. The decreased positions include (1.00) administrative support technician and (2.00) clerks. There are no restricted FTE associated with this department.

Unrestricted Staffing by Position

Position	FY 2013 Actual	FY 2014 Approved	FY 2014 Estimated	FY 2015 Approved
Technology Operations				
Admin Support Technician	4.00	4.00	4.00	3.00
Clerk	2.00	2.00	2.00	0.00
Director	1.00	1.00	1.00	1.00
Secretary	2.00	2.00	2.00	2.00
Support Supervisor	0.00	1.00	1.00	1.00
Technical Resource Analyst	10.00	9.00	9.00	9.00
Staffing - Total Unrestricted	19.00	19.00	19.00	16.00

Restricted Staffing by Position

Position	FY 2013 Actual	FY 2014 Approved	FY 2014 Estimated	FY 2015 Approved
Technology Operations				
NONE				
Staffing - Restricted	0.00	0.00	0.00	0.00

ORGANIZATIONAL OVERVIEW & ANALYSIS

Total Operating Staffing by Position

Position	FY 2013 Actual	FY 2014 Approved	FY 2014 Estimated	FY 2015 Approved
Technology Operations				
Admin Support Technician	4.00	4.00	4.00	3.00
Clerk	2.00	2.00	2.00	0.00
Director	1.00	1.00	1.00	1.00
Secretary	2.00	2.00	2.00	2.00
Support Supervisor	0.00	1.00	1.00	1.00
Technical Resource Analyst	10.00	9.00	9.00	9.00
Staffing - TOTAL OPERATING	19.00	19.00	19.00	16.00

Expenditures Overview

The FY 2015 approved operating budget for Technology Operations is \$9.6 million, a net decrease of (\$628,703) under the FY 2014 approved budget. The decrease in unrestricted funding to salaries and wages and employee benefits reflects the realignment of positions from Technology Operations to Student Records; the decrease in supplies and materials support salary enhancements; the decrease in other operating expenses supports a projected savings in utilities and a reduction in capital outlay in which funds were realigned to other operating expenses to support registration fees for professional development. There are no restricted funds associated with this department.

Unrestricted Expenditures by Object

Object	FY 2013 Actual	FY 2014 Approved	FY 2014 Estimated	FY 2015 Approved
Technology Operations				
Salaries & Wages	\$ 1,357,458	\$ 1,397,939	\$ 1,390,027	\$ 1,270,303
Employee Benefits	\$ 371,009	\$ 417,255	\$ 418,034	\$ 370,215
Contracted Services	\$ 2,364,059	\$ 2,374,570	\$ 2,574,570	\$ 2,374,570
Supplies & Materials	\$ 42,123	\$ 32,857	\$ 29,400	\$ 22,940
Other Operating Expenses	\$ 5,900,381	\$ 5,982,654	\$ 738,693	\$ 5,555,293
Capital Outlay	\$ 38,751	\$ 38,751	\$ 22,002	\$ 22,002
Expenditure Recovery	\$ -	\$ -	\$ -	\$ -
Expenditures - Total Unrestricted	\$ 10,073,781	\$ 10,244,026	\$ 5,172,726	\$ 9,615,323

Restricted Expenditures by Object

Object	FY 2013 Actual	FY 2014 Approved	FY 2014 Estimated	FY 2015 Approved
Technology Operations				
NONE				
Expenditures - Total Restricted	\$ -	\$ -	\$ -	\$ -

Total Operating Expenditures by Object

Object	FY 2013 Actual	FY 2014 Approved	FY 2014 Estimated	FY 2015 Approved
Technology Operations				
Salaries & Wages	\$ 1,357,458	\$ 1,397,939	\$ 1,390,027	\$ 1,270,303
Employee Benefits	\$ 371,009	\$ 417,255	\$ 418,034	\$ 370,215
Contracted Services	\$ 2,364,059	\$ 2,374,570	\$ 2,574,570	\$ 2,374,570
Supplies & Materials	\$ 42,123	\$ 32,857	\$ 29,400	\$ 22,940
Other Operating Expenses	\$ 5,900,381	\$ 5,982,654	\$ 738,693	\$ 5,555,293
Capital Outlay	\$ 38,751	\$ 38,751	\$ 22,002	\$ 22,002
Expenditure Recovery	\$ -	\$ -	\$ -	\$ -
Expenditures - TOTAL OPERATING	\$ 10,073,781	\$ 10,244,026	\$ 5,172,726	\$ 9,615,323

Total Operating Expenditures by Cost Center

Cost Center Number	Description	FY 2015 Approved
Technology Operations		
30810	Technology Systems/Operations	\$ 2,222,565
30819	Telephone & Wiring	\$ 7,392,758
Total Operating by Cost Center		\$ 9,615,323

Total Operating Expenditures by Category/Object

Category	Salaries & Wages	Fringe Benefits	Contracted Services	Supplies & Materials	Other Operating Expenses	Capital Outlay	Expenditure Recovery	Total
Technology Operations								
Administration	\$ 1,270,303	\$ -	\$ 1,542,930	\$ 22,940	\$ 21,366	\$ 22,002	\$ -	\$ 2,879,541
Mid-Level Administration	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Operation Of Plant Services	\$ -	\$ -	\$ 831,640	\$ -	\$ 5,533,927	\$ -	\$ -	\$ 6,365,567
Fixed Charges	\$ -	\$ 370,215	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 370,215
Community Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Operating by Category/Object	\$ 1,270,303	\$ 370,215	\$ 2,374,570	\$ 22,940	\$ 5,555,293	\$ 22,002	\$ -	\$ 9,615,323

TECHNOLOGY SUPPORT SERVICES

Mission: To manage the Technology Refresh Program and the Asset Management System; prepares the system's technology infrastructure for online PARCC testing; manages the three IT High School programs; and provides tier one and two technical support to all schools, offices, administrators, central office personnel, Chief Executive Officer, and the Board of Education to ensure that all technology equipment is bar-coded, imaged, set up, and placed in the Asset Management System.

Cores Services

Goal 5 – Effective and Efficient Operations

TECHNOLOGY REFRESH PROGRAM – provide computing devices, as well as ensuring that all devices and systems meet the technological needs of the users.

OUTCOMES:

- *Increased productivity of Instructional Staff based on use of an assigned computing device that is less than four years old.*
- *All schools have a computing infrastructure in place at each school to support online testing.*
- *Cost savings as a result of reduced support calls related to old or outdated equipment.*

ASSET MANAGEMENT SYSTEM – ensures all equipment is bar-coded and placed in the system to better manage each school and/or office technology assets.

OUTCOMES:

- *Provision of timely, technical support for school system employees, schools and offices*
- *Employees' understanding of IT support protocols, services, and supported (and non-supported) computing devices*
- *Reduced computing support costs as a result of in-house warranty repairs*

IT HIGH SCHOOL PROGRAM – provide hands-on training opportunities to students and staff to prepare them for industry recognized IT professional certifications.

OUTCOMES:

- *Increased accountability of equipment purchased with grant funding to support instructional technology; and staff computing devices funded through the Technology Refresh program*
- *Lower replacement costs*
- *Decreased instances of loss/theft*

IT TECHNICAL SUPPORT – support end user by fixing or replacing their computing device.

OUTCOMES:

- *All students have access to curricula*
- *All instructors have access to lessons, equipment, etc. (could work for IT Tech program or classes)*
- *Students will pass an IT Professional Certification course*
- *All students will experience hands-on training opportunities and be able to repair and build computers*

Operating Budget Staffing & Expenditures

Staffing Overview

The 2015 approved operating staffing for Technology Support Services is 85.00 FTE, an increase of 6.00 FTE over the FY 2014 approved budget. The increase in unrestricted staffing of 6.00 administrative support technicians will provide technical support related to Common Core testing to schools throughout the year. There are no restricted FTE associated with this department.

Unrestricted Staffing by Position

Position	FY 2013 Actual	FY 2014 Approved	FY 2014 Estimated	FY 2015 Approved
Technology Support Services				
Admin Support Specialist	1.00	2.00	2.00	2.00
Admin Support Technician	71.00	71.00	75.00	77.00
Program Manager	0.00	1.00	1.00	1.00
Secretary	1.00	0.00	0.00	0.00
Support Supervisor	1.00	1.00	1.00	1.00
Technical Resource Analyst	4.00	4.00	4.00	4.00
Staffing - Total Unrestricted	78.00	79.00	83.00	85.00

Restricted Staffing by Position

Position	FY 2013 Actual	FY 2014 Approved	FY 2014 Estimated	FY 2015 Approved
Technology Support Services				
NONE				
Staffing - Total Restricted	0.00	0.00	0.00	0.00

Total Operating Staffing by Position

Position	FY 2013 Actual	FY 2014 Approved	FY 2014 Estimated	FY 2015 Approved
Technology Support Services				
Admin Support Specialist	1.00	2.00	2.00	2.00
Admin Support Technician	71.00	71.00	75.00	77.00
Program Manager	1.00	1.00	1.00	1.00
Secretary	1.00	0.00	0.00	0.00
Support Supervisor	1.00	1.00	1.00	1.00
Technical Resource Analyst	4.00	4.00	4.00	4.00
Staffing - TOTAL OPERATING	79.00	79.00	83.00	85.00

ORGANIZATIONAL OVERVIEW & ANALYSIS

Expenditures Overview

The 2015 approved operating budget for Technology Support Services is \$7.3 million, a net increase of \$4.8 million over the FY 2014 approved budget. The increases in unrestricted funding support salaries and wages and employee benefits for additional positions required to support the technical needs of schools, and other operating expenses resulting from the reversal of the projected E*Rate reduction. There are no restricted funds associated with this department.

Unrestricted Expenditures by Object

Object	FY 2013 Actual	FY 2014 Approved	FY 2014 Estimated	FY 2015 Approved
Technology Support Services				
Salaries & Wages	\$ 5,086,378	\$ 5,224,429	\$ 5,450,028	\$ 5,867,744
Employee Benefits	\$ 1,357,747	\$ 1,522,986	\$ 1,630,933	\$ 1,256,614
Contracted Services	\$ 332,157	\$ 251,232	\$ 251,232	\$ 251,232
Supplies & Materials	\$ 56,873	\$ 9,200	\$ 9,200	\$ 9,200
Other Operating Expenses	\$ 17,577	\$ (4,502,798)	\$ 7,912	\$ 7,912
Capital Outlay	\$ -	\$ -	\$ -	\$ -
Expenditure Recovery	\$ -	\$ -	\$ -	\$ -
Expenditures - Total Unrestricted	\$ 6,850,732	\$ 2,505,049	\$ 7,349,305	\$ 7,392,702

Restricted Expenditures by Object

Object	FY 2013 Actual	FY 2014 Approved	FY 2014 Estimated	FY 2015 Approved
Technology Support Services				
NONE				
Expenditures - Total Restricted	\$ -	\$ -	\$ -	\$ -

Total Operating Expenditures by Object

Object	FY 2013 Actual	FY 2014 Approved	FY 2014 Estimated	FY 2015 Approved
Technology Support Services				
Salaries & Wages	\$ 5,086,378	\$ 5,224,429	\$ 5,450,028	\$ 5,867,744
Employee Benefits	\$ 1,357,747	\$ 1,522,986	\$ 1,630,933	\$ 1,256,614
Contracted Services	\$ 332,157	\$ 251,232	\$ 251,232	\$ 251,232
Supplies & Materials	\$ 56,873	\$ 9,200	\$ 9,200	\$ 9,200
Other Operating Expenses	\$ 17,577	\$ (4,502,798)	\$ 7,912	\$ 7,912
Capital Outlay	\$ -	\$ -	\$ -	\$ -
Expenditure Recovery	\$ -	\$ -	\$ -	\$ -
Expenditures - TOTAL OPERATING	\$ 6,850,732	\$ 2,505,049	\$ 7,349,305	\$ 7,392,702

Total Operating Expenditures by Cost Center

Cost Center Number	Description		FY 2015 Approved
Technology Support Services			
30812	Technology Support Services	\$	7,392,702
Total Operating by Cost Center			\$ 7,392,702

Total Operating Expenditures by Category/Object

Category	Salaries & Wages	Fringe Benefits	Contracted Services	Supplies & Materials	Other Operating Expenses	Capital Outlay	Expenditure Recovery	Total
Technology Support Services								
Administration	\$ 1,218,035	\$ -	\$ 147,870	\$ 200	\$ -	\$ -	\$ -	\$ 1,366,105
Mid-Level Administration	\$ 114	\$ -	\$ 103,362	\$ 7,000	\$ 4,412	\$ -	\$ -	\$ 114,888
Instructional Salaries & Wages	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Operation of Plant Services	\$ 4,649,595	\$ -	\$ -	\$ 2,000	\$ 3,500	\$ -	\$ -	\$ 4,655,095
Fixed Charges	\$ -	\$ 1,256,614	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,256,614
Total Operating by Category/Object	\$ 5,867,744	\$ 1,256,614	\$ 251,232	\$ 9,200	\$ 7,912	\$ -	\$ -	\$ 7,392,702

TECHNOLOGY TRAINING

Mission: To provide training to employees servicing a variety of learning modalities to develop or refine necessary technical skills and content knowledge needed to be successful in job performance and delivery of content and provides end-user support.

Core Services

Goal 5 – Effective and Efficient Operations

ADMINISTRATIVE TECHNOLOGY TRAINING – provide on-going system-wide training and support to more than 10,000 customers on the use of School Max, Oracle, Performance Matters and other systemic technology initiatives.

OUTCOME: *Staff will be able to effectively use available technology tools for business and instructional use.*

INSTRUCTIONAL TECHNOLOGY TRAINING AND SUPPORT – provide on-going system-wide and school-based training and support to more than 10,000 customers including but not limited to Technology Integration Course (TIC) classes, technology Continuing Professional Development (CPD) courses, Sharing Technology with Educators Program (STEP), online courses, Technology EXPOS, Technology conferences, and other Instructional Initiatives.

OUTCOME: *Increased technology infused lessons conducted in collaboration with teachers in schools*

HELP DESK SUPPORT – monitor the network and computing devices in PGCPs facilities to provide support for information systems; works with engineers to ensure that the network in buildings is functioning and resolve issues resulting from outages in a timely manner; provides support in school system facilities by ensuring hardware is functioning at all times.

OUTCOME: *Decreased end-user downtime and increased utilization of technology resources*

Operating Budget Staffing & Expenditures

Staffing Overview

The FY 2015 approved operating staffing for Technology Training is 35.50 FTE – no change from the FY 2014 approved budget.

Unrestricted Staffing by Position

Position	FY 2013 Actual	FY 2014 Approved	FY 2014 Estimated	FY 2015 Approved
Technology Training				
Admin Support Technician	7.00	7.00	7.00	7.00
Building Supervisor	1.00	1.00	1.00	1.00
Cleaner	0.50	0.50	0.50	0.50
Director	1.00	1.00	1.00	1.00
Financial Assistant	1.00	1.00	1.00	1.00

Unrestricted Staffing by Position

Position	FY 2013 Actual	FY 2014 Approved	FY 2014 Estimated	FY 2015 Approved
Technology Training				
Instructional Specialist	8.00	8.00	8.00	8.00
Night Cleaner Lead	1.00	1.00	1.00	1.00
Program Manager	1.00	1.00	1.00	1.00
Regional Tech Coordinator	6.00	6.00	6.00	6.00
Secretary	1.00	1.00	1.00	1.00
Support Supervisor	2.00	2.00	2.00	2.00
Technical Resource Analyst	6.00	6.00	6.00	6.00
Staffing - Total Unrestricted	35.50	35.50	35.50	35.50

Restricted Staffing by Position

Position	FY 2013 Actual	FY 2014 Approved	FY 2014 Estimated	FY 2015 Approved
Technology Training				
NONE				
Staffing - Total Restricted	0.00	0.00	0.00	0.00

Total Operating Staffing by Position

Position	FY 2013 Actual	FY 2014 Approved	FY 2014 Estimated	FY 2015 Approved
Technology Training				
Admin Support Technician	7.00	7.00	7.00	7.00
Building Supervisor	1.00	1.00	1.00	1.00
Cleaner	0.50	0.50	0.50	0.50
Director	1.00	1.00	1.00	1.00
Financial Assistant	1.00	1.00	1.00	1.00
Instructional Specialist	8.00	8.00	8.00	8.00
Night Cleaner Lead	1.00	1.00	1.00	1.00
Program Manager	1.00	1.00	1.00	1.00
Regional Tech Coordinator	6.00	6.00	6.00	6.00
Secretary	1.00	1.00	1.00	1.00
Support Supervisor	2.00	2.00	2.00	2.00
Technical Resource Analyst	6.00	6.00	6.00	6.00
Staffing - TOTAL OPERATING	35.50	35.50	35.50	35.50

ORGANIZATIONAL OVERVIEW & ANALYSIS

Expenditures Overview

The 2015 approved operating budget for Technology Training is \$4.5 million, a net increase of \$131,500 over the FY 2014 approved budget. The increase in unrestricted funding supports salaries and wages and employee benefits due to negotiated pay increases. The decrease in restricted funding is related to the projected reduction in funding for the Open Education Resource and College & Career Readiness Support Project grants.

Unrestricted Expenditures Object

Object	FY 2013 Actual	FY 2014 Approved	FY 2014 Estimated	FY 2015 Approved
Technology Training				
Salaries & Wages	\$ 2,888,470	\$ 2,979,683	\$ 2,961,942	\$ 3,070,301
Employee Benefits	\$ 594,493	\$ 656,690	\$ 656,690	\$ 729,514
Contracted Services	\$ 580,430	\$ 586,315	\$ 586,315	\$ 586,315
Supplies & Materials	\$ 4,696	\$ 4,323	\$ 4,323	\$ 4,323
Other Operating Expenses	\$ 10,077	\$ 9,070	\$ 9,070	\$ 9,070
Capital Outlay	\$ -	\$ -	\$ -	\$ -
Expenditure Recovery	\$ -	\$ -	\$ -	\$ -
Expenditures - Total Unrestricted	\$ 4,078,166	\$ 4,236,081	\$ 4,218,340	\$ 4,399,523

Restricted Expenditures by Object

Object	FY 2013 Actual	FY 2014 Approved	FY 2014 Estimated	FY 2015 Approved
Technology Training				
Salaries & Wages	\$ 12,950	\$ 58,669	\$ 58,669	\$ 33,713
Employee Benefits	\$ 690	\$ 5,444	\$ 5,444	\$ 3,349
Contracted Services	\$ 12,555	\$ 40,923	\$ 40,923	\$ 40,923
Supplies & Materials	\$ 6,996	\$ 9,112	\$ 9,112	\$ 9,112
Other Operating Expenses	\$ -	\$ 5,748	\$ 5,748	\$ 857
Capital Outlay	\$ 108,995	\$ 109,181	\$ 109,181	\$ 109,181
Expenditures - Total Restricted	\$ 142,186	\$ 229,077	\$ 229,077	\$ 197,135

Total Operating Expenditures by Object

Object	FY 2013 Actual	FY 2014 Approved	FY 2014 Estimated	FY 2015 Approved
Technology Training				
Salaries & Wages	\$ 2,901,420	\$ 3,038,352	\$ 3,020,611	\$ 3,104,014
Employee Benefits	\$ 595,183	\$ 662,134	\$ 662,134	\$ 732,863
Contracted Services	\$ 592,985	\$ 627,238	\$ 627,238	\$ 627,238
Supplies & Materials	\$ 11,692	\$ 13,435	\$ 13,435	\$ 13,435
Other Operating Expenses	\$ 10,077	\$ 14,818	\$ 14,818	\$ 9,927
Capital Outlay	\$ 108,995	\$ 109,181	\$ 109,181	\$ 109,181
Expenditures - TOTAL OPERATING	\$ 4,220,352	\$ 4,465,158	\$ 4,447,417	\$ 4,596,658

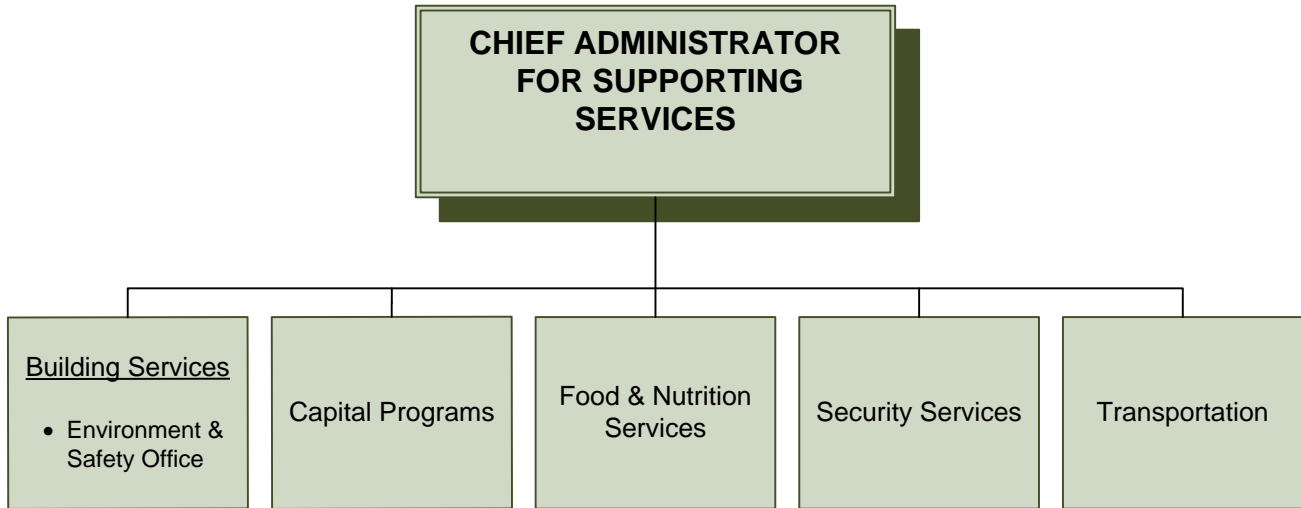
Total Operating Expenditures by Cost Center

Cost Center Number	Description		FY 2015 Approved
Technology Training			
30814	Technology Training	\$	2,507,580
30830	Instructional Technology	\$	2,089,078
Total Operating by Cost Center			\$ 4,596,658

Total Operating Expenditures by Category/Object

Category	Salaries & Wages	Fringe Benefits	Contracted Services	Supplies & Materials	Other Operating Expenses	Capital Outlay	Expenditure Recovery	Total
Technology Training								
Administration	\$ 1,049,626	\$ -	\$ 34,291	\$ 11,323	\$ 4,070	\$ 83,681	\$ -	\$ 1,182,991
Mid-Level Administration	\$ 1,460,783	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,460,783
Instructional Salaries & Wages	\$ 33,713	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 33,713
Textbooks & Instructional Supplies	\$ -	\$ -	\$ -	\$ 2,112	\$ -	\$ -	\$ -	\$ 2,112
Other Instructional Costs	\$ -	\$ -	\$ 592,947	\$ -	\$ 5,857	\$ 25,500	\$ -	\$ 624,304
Operation of Plant Services	\$ 559,892	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 559,892
Fixed Charges	\$ -	\$ 732,863	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 732,863
Community Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Operating by Category/Object	\$ 3,104,014	\$ 732,863	\$ 627,238	\$ 13,435	\$ 9,927	\$ 109,181	\$ -	\$ 4,596,658





CHIEF ADMINISTRATOR FOR SUPPORTING SERVICES

Mission: To support the implementation of the Bridge to Excellence Master Plan by providing a clean and safe environment, maintaining and improving the condition and availability of this physical plant, safely transport students to and from school each school day, preparing and delivering nutritional meals for students and school staff of Principal George's County Public Schools.

Organizational Summary

Organization	FY 2015 Approved FTE	FY 2015 Approved Funding
Chief Administrator for Supporting Services	2.00	\$ 336,796
Building Services	369.00	\$ 62,287,778
Capital Programs	33.00	\$ 7,229,493
Food Services	947.70	\$ 64,249,942
Security Services	211.00	\$ 11,579,805
Transportation & Central Garage Services	1,631.77	\$ 109,334,088
Total Organization (Operating & Non-Operating)	3,194.47	\$ 255,017,902

Operating Budget Staffing & Expenditures

Staffing Overview

The FY 2015 approved operating staffing for the Chief of Supporting Services is 2.00 FTE, a decrease of (11.00) FTE under the FY 2014 approved budget. The decrease in unrestricted staffing reflects the realignment of (1.00) administrative support specialist, (6.00) journeyman, (3.00) pest controllers, and (1.00) secretary from the Safety Office to Building Services. There are no restricted FTE associated with this office.

Unrestricted Staffing by Position

Position	FY 2013 Actual	FY 2014 Approved	FY 2014 Estimated	FY 2015 Approved
Chief Administrator for Supporting Services				
Admin Support Specialist	1.00	1.00	0.00	0.00
Administrative Secretary	1.00	1.00	1.00	1.00
Associate Superintendent	1.00	1.00	1.00	1.00
Journeyman	6.00	6.00	0.00	0.00
Pest Controller	3.00	3.00	0.00	0.00
Secretary	1.00	1.00	0.00	0.00
Staffing - Total Unrestricted	13.00	13.00	2.00	2.00

Restricted Staffing by Position

Position	FY 2013 Actual	FY 2014 Approved	FY 2014 Estimated	FY 2015 Approved
Chief Administrator for Supporting Services				
NONE				
Staffing - Total Restricted	0.00	0.00	0.00	0.00

Total Operating Staffing by Position

Position	FY 2013 Actual	FY 2014 Approved	FY 2014 Estimated	FY 2015 Approved
Chief Administrator for Supporting Services				
Admin Support Specialist	1.00	1.00	0.00	0.00
Administrative Secretary	1.00	1.00	1.00	1.00
Associate Superintendent	1.00	1.00	1.00	1.00
Journeyman	6.00	6.00	0.00	0.00
Pest Controller	3.00	3.00	0.00	0.00
Secretary	1.00	1.00	0.00	0.00
Staffing - TOTAL OPERATING	13.00	13.00	2.00	2.00

Expenditures Overview

The FY 2015 approved operating budget for the Chief of Supporting Services is \$336,796, a net decrease of (\$1.3) million under the FY 2014 approved budget. The decrease in unrestricted salaries and wages, employee benefits, contracted services, supplies and materials and other operating expenses is primarily the result of the realignment of the Safety Office under Building Services. There is restricted funding associated with this office.

Unrestricted Expenditures by Object

Object	FY 2013 Actual	FY 2014 Approved	FY 2014 Estimated	FY 2015 Approved
Chief Administrator for Supporting Services				
Salaries & Wages	\$ 839,234	\$ 922,108	\$ 1,031,377	\$ 275,398
Employee Benefits	\$ 256,167	\$ 185,652	\$ 188,334	\$ 58,048
Contracted Services	\$ 491,412	\$ 517,115	\$ 867,115	\$ 250
Supplies & Materials	\$ 10,387	\$ 21,750	\$ 21,750	\$ 2,500
Other Operating Expenses	\$ 2,743	\$ 750	\$ 750	\$ 600
Capital Outlay	\$ -	\$ -	\$ -	\$ -
Expenditure Recovery	\$ -	\$ -	\$ -	\$ -
Expenditures - Total Unrestricted	\$ 1,599,943	\$ 1,647,375	\$ 2,109,326	\$ 336,796

Restricted Expenditures by Object

Object	FY 2013 Actual	FY 2014 Approved	FY 2014 Estimated	FY 2015 Approved
Chief Administrator for Supporting Services				
NONE				
Expenditures - Total Restricted	\$ -	\$ -	\$ -	\$ -

ORGANIZATIONAL OVERVIEW & ANALYSIS

Total Operating Expenditures by Object

Object	FY 2013 Actual	FY 2014 Approved	FY 2014 Estimated	FY 2015 Approved
Chief Administrator for Supporting Services				
Salaries & Wages	\$ 839,234	\$ 922,108	\$ 1,031,377	\$ 275,398
Employee Benefits	\$ 256,167	\$ 185,652	\$ 188,334	\$ 58,048
Contracted Services	\$ 491,412	\$ 517,115	\$ 867,115	\$ 250
Supplies & Materials	\$ 10,387	\$ 21,750	\$ 21,750	\$ 2,500
Other Operating Expenses	\$ 2,743	\$ 750	\$ 750	\$ 600
Capital Outlay	\$ -	\$ -	\$ -	\$ -
Expenditure Recovery	\$ -	\$ -	\$ -	\$ -
Expenditures - TOTAL OPERATING	\$ 1,599,943	\$ 1,647,375	\$ 2,109,326	\$ 336,796

Total Operating Expenditures by Cost Center

Cost Center Number	Description	FY 2015 Approved
Chief Administrator for Supporting Services		
32001	Chief Administrator for Supporting Services	\$ 336,796
Total Operating by Cost Center		\$ 336,796

Total Operating Expenditures by Category/Object

Category	Salaries & Wages	Fringe Benefits	Contracted Services	Supplies & Materials	Other Operating Expenses	Capital Outlay	Expenditure Recovery	Total
Chief Administrator for Supporting Services								
Administration	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Operation of Plant Services	\$ 275,398	\$ -	\$ 250	\$ 2,500	\$ 600	\$ -	\$ -	\$ 278,748
Maintenance of Plant	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Fixed Charges	\$ -	\$ 58,048	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 58,048
Total Operating by Category/Object	\$ 275,398	\$ 58,048	\$ 250	\$ 2,500	\$ 600	\$ -	\$ -	\$ 336,796

BUILDING SERVICES

Mission: To provide custodial services, preventive maintenance, maintenance services and environmental management to PGPCS students, schools, and administrative personnel in order to provide clean, healthy, and safe work environments.

Core Services

Goal 3 – Safe and Supportive Schools

Goal 4 – Strong Community Operations

Goal 5 – Effective and Efficient Operations

CUSTODIAL SERVICES – provide daily operation of physical plants, cleaning of physical plants, snow removal, Emergency response, training, and position control; and perform inspections to measure effectiveness and to be proactive for safety concerns.

OUTCOME: *Environments (clean, healthy, and safe schools and buildings) that are conducive to learning and providing instruction.*

PREVENTIVE MAINTENANCE – inspects facilities in order to identify and schedule repairs prior to failure; increase the life of equipment and building components; and to reduce the impact on instructional time.

OUTCOMES:

- *Schools being well-maintained, reducing the number of unscheduled work orders.*
- *Environment (clean, healthy, and safe schools and buildings) that is conducive to learning and providing instruction.*
- *Extended life cycle of equipment.*
- *Equipment inventory is maintained for fast turn-around time.*

MAINTENANCE SERVICES – emergency response, provide daily repairs and upkeep of existing facilities and equipment in order to meet federal, state, and local requirements for school facilities.

OUTCOMES:

- *Healthy, safe schools and administrative buildings*
- *Increased overall rating of IAC scores*
- *Extended life cycle of equipment due to increase in preventative maintenance.*
- *Improved cycle time to respond to and complete work orders*
- *Reduction in the number of backlogged work orders*

ENVIRONMENTAL MANAGEMENT – provide support, mitigation, and remediation measures for asbestos containing materials, drinking water, mold, indoor air quality, and integrated pest management to promote healthy conditions for work and study and to comply with applicable laws and regulations.

OUTCOMES:

- *Safer school environment as determined by reduction in emergency incidents*
- *Reduced reporting (incidents) of hazardous or potentially hazardous conditions*

SECURITY TECHNICAL SERVICES – provide, install, and maintain security alarm access controls and closed-circuit television services to improve safety in schools and facilities.

OUTCOME: *A safe and secure environment that is conducive to learning*

Operating Budget Staffing & Expenditures

Staffing Overview

The FY 2015 approved operating staffing for Building Services is 369.00 FTE, an increase of 11.00 FTE over the FY 2014 approved budget. The net increase in unrestricted staffing is primarily the result of the realignment of the Safety Office from the Chief of Supporting Services to the Department of Building Services to include 1.00 administrative support specialist, 7.00 journeymen, 3.00 pest controllers, and 1.00 secretary, as well as 1.00 journeyman, 1.00 licensed trade supervisor, and 1.00 support supervisor offset by the reduction of (1.00) administrative support technician, (1.00) trades supervisor and (1.00) technical resource analyst. There are no restricted FTE associated with this department.

Unrestricted Staffing by Position

Position	FY 2013 Actual	FY 2014 Approved	FY 2014 Estimated	FY 2015 Approved
Building Services				
Admin Support Specialist	0.00	0.00	1.00	1.00
Admin Support Technician	1.00	5.00	7.00	4.00
Assistant Building Supervisor	1.00	1.00	1.00	1.00
Auxiliary Building Supervisor	21.00	21.00	21.00	21.00
Building Supervisor	7.00	7.00	7.00	7.00
CADD Operator I	1.00	0.00	0.00	0.00
Cleaner	12.00	13.00	13.00	13.00
Clerk	0.00	1.00	1.00	1.00
Custodial Equipment Mechanical	3.00	3.00	3.00	3.00
Custodial Equipment Operator	1.00	1.00	1.00	1.00
Director	1.00	1.00	1.00	1.00
Dispatcher	1.00	1.00	1.00	1.00
Equipment Operator	21.00	21.00	21.00	21.00
Financial Analyst	1.00	1.00	1.00	1.00
Journeyman	149.00	152.00	158.00	159.00
Laborer	3.00	3.00	3.00	3.00
Licensed Journeyman	38.00	36.00	36.00	36.00
Licensed Trades Supervisor	4.00	5.00	5.00	6.00
Maintenance Coordinator	8.00	6.00	6.00	6.00
Maintenance Planner	4.00	4.00	4.00	4.00
Night Cleaner Lead	5.00	5.00	5.00	5.00
Pest Controller	0.00	0.00	3.00	3.00
Secretary	6.00	8.00	9.00	9.00
Special Assistant	1.00	1.00	1.00	1.00
Supply Clerk I	1.00	1.00	1.00	1.00

Unrestricted Staffing by Position

Position	FY 2013 Actual	FY 2014 Approved	FY 2014 Estimated	FY 2015 Approved
Building Services				
Support Supervisor	3.00	2.00	2.00	3.00
Technical Resource Analyst	4.00	6.00	4.00	5.00
Trades Helper	31.00	31.00	31.00	31.00
Trades Supervisor	15.00	15.00	15.00	14.00
Truck Driver	7.00	7.00	7.00	7.00
Staffing - Total Unrestricted	350.00	358.00	369.00	369.00

Restricted Staffing by Position

Position	FY 2013 Actual	FY 2014 Approved	FY 2014 Estimated	FY 2015 Proposed
Building Services				
NONE				
Staffing - Total Restricted	0.00	0.00	0.00	0.00

Total Operating Staffing by Position

Position	FY 2013 Actual	FY 2014 Approved	FY 2014 Estimated	FY 2015 Approved
Building Services				
Admin Support Specialist	0.00	0.00	1.00	1.00
Admin Support Technician	1.00	5.00	7.00	4.00
Assistant Building Supervisor	1.00	1.00	1.00	1.00
Auxiliary Building Supervisor	21.00	21.00	21.00	21.00
Building Supervisor	7.00	7.00	7.00	7.00
CADD Operator I	1.00	0.00	0.00	0.00
Cleaner	12.00	13.00	13.00	13.00
Clerk	0.00	1.00	1.00	1.00
Custodial Equipment Mechanical	3.00	3.00	3.00	3.00
Custodial Equipment Operator	1.00	1.00	1.00	1.00
Director	1.00	1.00	1.00	1.00
Dispatcher	1.00	1.00	1.00	1.00
Equipment Operator	21.00	21.00	21.00	21.00
Financial Analyst	1.00	1.00	1.00	1.00
Journeyman	149.00	152.00	158.00	159.00
Laborer	3.00	3.00	3.00	3.00
Licensed Journeyman	38.00	36.00	36.00	36.00
Licensed Trades Supervisor	4.00	5.00	5.00	6.00
Maintenance Coordinator	8.00	6.00	6.00	6.00
Maintenance Planner	4.00	4.00	4.00	4.00
Night Cleaner Lead	5.00	5.00	5.00	5.00
Pest Controller	0.00	0.00	3.00	3.00

Total Operating Staffing by Position

Position	FY 2013 Actual	FY 2014 Approved	FY 2014 Estimated	FY 2015 Approved
Building Services				
Secretary	6.00	8.00	9.00	9.00
Special Assistant	1.00	1.00	1.00	1.00
Supply Clerk I	1.00	1.00	1.00	1.00
Support Supervisor	3.00	2.00	2.00	3.00
Technical Resource Analyst	4.00	6.00	4.00	5.00
Trades Helper	31.00	31.00	31.00	31.00
Trades Supervisor	15.00	15.00	15.00	14.00
Truck Driver	7.00	7.00	7.00	7.00
Staffing - TOTAL OPERATING	350.00	358.00	369.00	369.00

Expenditures Overview

The FY 2015 approved operating budget for Building Services is \$61.5 million, a net increase of \$3.3 million over the FY 2014 approved budget. The net increase in unrestricted funding to salaries and wages, employee benefits, contracted services and supplies and materials is primarily the result of the realignment of the Safety Office to Building Services, and a \$2.0 million improvement to support increased needs for supplies and materials, offset by a decrease in other operating expenses due to a reduction in projected utility costs. Additionally, funds were added in salaries and wages to support negotiations.

Unrestricted Expenditures by Object

Object	FY 2013 Actual	FY 2014 Approved	FY 2014 Estimated	FY 2015 Approved
Building Services				
Salaries & Wages	\$ 21,921,190	\$ 22,352,277	\$ 22,245,569	\$ 24,197,481
Employee Benefits	\$ 6,830,160	\$ 7,396,502	\$ 7,396,502	\$ 7,865,865
Contracted Services	\$ 25,853,751	\$ 14,769,117	\$ 14,769,117	\$ 15,635,981
Supplies & Materials	\$ 13,636,491	\$ 8,518,310	\$ 8,518,310	\$ 10,537,560
Other Operating Expenses	\$ 2,076,341	\$ 4,652,153	\$ 3,042,153	\$ 2,847,303
Capital Outlay	\$ 1,239,920	\$ 448,000	\$ 493,000	\$ 448,000
Expenditure Recovery	\$ -	\$ -	\$ -	\$ -
Expenditures - Total Unrestricted	\$ 71,557,853	\$ 58,136,359	\$ 56,464,651	\$ 61,532,190

Restricted Expenditures by Object

Object	FY 2013 Actual	FY 2014 Approved	FY 2014 Estimated	FY 2015 Approved
Building Services				
Salaries & Wages	\$ -	\$ -	\$ -	-
Employee Benefits	\$ -	\$ -	\$ -	-
Contracted Services	\$ -	10,000	10,000	10,000
Supplies & Materials	\$ -	\$ -	\$ -	-
Other Operating Expenses	\$ -	300	300	-
Capital Outlay	\$ -	200	200	-
Expenditure Recovery	\$ -	\$ -	\$ -	-
Expenditures - Total Restricted	\$ -	10,500	10,500	10,000

Total Operating Expenditures by Object

Object	FY 2013 Actual	FY 2014 Approved	FY 2014 Estimated	FY 2015 Approved
Building Services				
Salaries & Wages	\$ 21,921,190	\$ 22,352,277	\$ 22,245,569	\$ 24,197,481
Employee Benefits	\$ 6,830,160	\$ 7,396,502	\$ 7,396,502	\$ 7,865,865
Contracted Services	\$ 25,853,751	\$ 14,779,117	\$ 14,779,117	\$ 15,645,981
Supplies & Materials	\$ 13,636,491	\$ 8,518,310	\$ 8,518,310	\$ 10,537,560
Other Operating Expenses	\$ 2,076,341	\$ 4,652,453	\$ 3,042,453	\$ 2,847,303
Capital Outlay	\$ 1,239,920	\$ 448,200	\$ 493,200	\$ 448,000
Expenditure Recovery	\$ -	\$ -	\$ -	-
Expenditures - TOTAL OPERATING	\$ 71,557,853	\$ 58,146,859	\$ 56,475,151	\$ 61,542,190

Non-Operating Budget Staffing & Expenditures

Staffing Overview

Total Non-Operating Staffing by Position

Position	FY 2013 Actual	FY 2014 Approved	FY 2014 Estimated	FY 2015 Approved
Building Services				
NONE				
Non-Operating Staffing	0.00	0.00	0.00	0.00

ORGANIZATIONAL OVERVIEW & ANALYSIS

Expenditures Overview

The FY 2015 approved non-operating budget for Building Services is \$745,588 – no change from the FY 2014 approved budget.

Total Non-Operating Expenditures by Object

Object	FY 2013 Actual	FY 2014 Approved	FY 2014 Estimated	FY 2015 Approved
Building Services				
Salaries & Wages	\$ 3,600	\$ -	\$ -	\$ -
Employee Benefits	\$ -	\$ -	\$ -	\$ -
Contracted Services	\$ -	\$ 745,588	\$ 745,588	\$ 745,588
Supplies & Materials	\$ -	\$ -	\$ -	\$ -
Other Operating Expenses	\$ -	\$ -	\$ -	\$ -
Capital Outlay	\$ -	\$ -	\$ -	\$ -
Expenditure Recovery	\$ -	\$ -	\$ -	\$ -
Non-Operating Expenditures	\$ 3,600	\$ 745,588	\$ 745,588	\$ 745,588

Total Operating & Non-Operating Expenditures

Total Operating & Non-Operating Expenditures by Cost Center

Cost Center Number	Description	FY 2015 Approved
Building Services		
32030	Maintenance	\$ 49,843,272
32040	Plant Operations	\$ 10,592,427
35245	Safety Office	\$ 1,852,079
Grand Total by Cost Center		\$ 62,287,778

Total Operating & Non-Operating Expenditures by Category/Object

Category	Salaries & Wages	Fringe Benefits	Contracted Services	Supplies & Materials	Other Operating Expenses	Capital Outlay	Expenditure Recovery	Total
Building Services								
Operating								
Administration	\$ 64,687	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 64,687
Other Instructional Costs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Operation of Plant Services	\$ 4,167,447	\$ -	\$ 9,787,962	\$ 2,133,117	\$ 1,835,912	\$ 48,000	\$ -	\$ 17,972,438
Maintenance of Plant	\$ 19,442,421	\$ -	\$ 5,848,019	\$ 8,404,443	\$ 1,011,391	\$ 400,000	\$ -	\$ 35,106,274
Fixed Charges	\$ -	\$ 7,865,865	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 7,865,865
Community Services	\$ 522,926	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 522,926
Capital Outlay	\$ -	\$ -	\$ 10,000	\$ -	\$ -	\$ -	\$ -	\$ 10,000
Operating Budget Subtotal	\$ 24,197,481	\$ 7,865,865	\$ 15,645,981	\$ 10,537,560	\$ 2,847,303	\$ 448,000	\$ -	\$ 61,542,190
Non-Operating								
Non-Operating	\$ -	\$ -	\$ 745,588	\$ -	\$ -	\$ -	\$ -	\$ 745,588
Non-Operating Budget Subtotal	\$ -	\$ -	\$ 745,588	\$ -	\$ -	\$ -	\$ -	\$ 745,588
Grand Total by Category/Object	\$ 24,197,481	\$ 7,865,865	\$ 16,391,569	\$ 10,537,560	\$ 2,847,303	\$ 448,000	\$ -	\$ 62,287,778

CAPITAL PROGRAMS

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

Core Services

*Goal 3 – Safe and Supportive Schools
Goal 5 – Effective and Efficient Operations*

CAPITAL PROJECT PLANNING – Annual updates to the Educational Facility Master Plan (EFMP) and Capital Improvement Program (CIP).

OUTCOMES:

- *A viable EFMP that aligns with Bridge to Excellence Master Plan and informs the development of the CIP*
- *Approved Capital Improvement Projects that are ready for Capital Project Management with realistic budget and timelines*

CAPITAL PROJECT MANAGEMENT – development and design of EFMP-aligned projects and construction documents; management of construction activities and processes; and fiscal accountability of capital projects, as well as providing document control management.

OUTCOME: *Completion of project within budget and schedule*

Operating Budget Staffing & Expenditures

Staffing Overview

The FY 2015 approved operating staffing for Capital Programs is 0.00 FTE – no change from the FY 2014 approved budget.

Unrestricted Staffing by Position

Position	FY 2013 Actual	FY 2014 Approved	FY 2014 Estimated	FY 2015 Approved
Capital Programs				
NONE				
Staffing - Total Unrestricted	0.00	0.00	0.00	0.00

ORGANIZATIONAL OVERVIEW & ANALYSIS

Restricted Staffing by Position

Position	FY 2013 Actual	FY 2014 Approved	FY 2014 Estimated	FY 2015 Approved
Capital Programs				
NONE				
Staffing - Total Restricted	0.00	0.00	0.00	0.00

Total Operating Staffing by Position

Position	FY 2013 Actual	FY 2014 Approved	FY 2014 Estimated	FY 2015 Approved
Capital Programs				
NONE				
Staffing - TOTAL OPERATING	0.00	0.00	0.00	0.00

Expenditures Overview

The FY 2015 approved operating budget for Capital Programs is \$0.0, a net decrease of (\$11,340) under the FY 2014 approved budget. The decrease in unrestricted funding is due to the realignment of employee benefits, which was inadvertently appropriated in the operating budget, to the non-operating budget, as well as the realignment of contracted services to Transportation & Central Garage Services to support the Fairmont Bus Lot lease. There are no restricted funds associated with this department.

Unrestricted Expenditures by Object

Object	FY 2013 Actual	FY 2014 Approved	FY 2014 Estimated	FY 2015 Approved
Capital Programs				
Salaries & Wages	\$ 301,752	\$ -	\$ -	-
Employee Benefits	\$ 18,585	\$ 6,340	\$ 20,977	-
Contracted Services	\$ 22,018	\$ 5,000	\$ 5,000	-
Supplies & Materials	\$ -	\$ -	\$ -	-
Other Operating Expenses	\$ 153	\$ -	\$ -	-
Capital Outlay	\$ -	\$ -	\$ -	-
Expenditure Recovery	\$ -	\$ -	\$ -	-
Expenditures - Total Unrestricted	\$ 342,508	\$ 11,340	\$ 25,977	-

Restricted Expenditures by Object

Object	FY 2013 Actual	FY 2014 Approved	FY 2014 Estimated	FY 2015 Approved
Capital Programs				
NONE				
Expenditures - Total Restricted	\$ -	\$ -	\$ -	-

Total Operating Expenditures by Object

Object	FY 2013 Actual	FY 2014 Approved	FY 2014 Estimated	FY 2015 Approved
Capital Programs				
Salaries & Wages	\$ 301,752	\$ -	\$ -	\$ -
Employee Benefits	\$ 18,585	\$ 6,340	\$ 20,977	\$ -
Contracted Services	\$ 22,018	\$ 5,000	\$ 5,000	\$ -
Supplies & Materials	\$ -	\$ -	\$ -	\$ -
Other Operating Expenses	\$ 153	\$ -	\$ -	\$ -
Capital Outlay	\$ -	\$ -	\$ -	\$ -
Expenditure Recovery	\$ -	\$ -	\$ -	\$ -
Expenditures - TOTAL OPERATING	\$ 342,508	\$ 11,340	\$ 25,977	\$ -

Non-Operating Budget Staffing & Expenditures

Staffing Overview

The FY 2015 approved non-operating staffing for Capital Programs is 33.00 FTE, an increase of 5.00 FTE over the FY 2014 approved budget. The net increase in non-operating staffing includes the additional of 5.00 administrative support specialists and 1.00 support supervisor position, offset by the reduction of (1.00) program manager to support the completion of projects within budget and on schedule.

Total Non-Operating Staffing by Position

Position	FY 2013 Actual	FY 2014 Approved	FY 2014 Estimated	FY 2015 Approved
Capital Programs				
Admin Support Specialist	9.00	10.00	15.00	15.00
Architect	1.00	1.00	1.00	1.00
CADD Operator I	1.00	2.00	2.00	2.00
Director	1.00	1.00	1.00	1.00
Engineer	2.00	1.00	1.00	1.00
Financial Analyst	1.00	1.00	1.00	1.00
Financial Assistant	2.00	2.00	2.00	2.00
Maintenance Coordinator	0.00	2.00	2.00	2.00
Program Manager	1.00	1.00	0.00	0.00
Secretary	4.00	4.00	4.00	4.00
Support Officer	1.00	1.00	1.00	1.00
Support Supervisor	0.00	0.00	1.00	1.00
Technical Resource Analyst	1.00	2.00	2.00	2.00
Staffing - Total Non-Operating	24.00	28.00	33.00	33.00

Expenditures Overview

The FY 2015 approved non-operating budget for Capital Programs is \$7.2 million, an increase of \$3.9 million over the FY 2014 approved budget. The increase in non-operating funding in contracted services, supplies and materials, other operating expenses supports the anticipated cost for the license and implementation of Oracle Primavera, a project management application and the staffing augmentation.

Total Non-Operating Expenditures by Object

Object	FY 2013 Actual	FY 2014 Approved	FY 2014 Estimated	FY 2015 Approved
Capital Programs				
Salaries & Wages	\$ 1,407,902	\$ 2,523,516	\$ 2,530,983	\$ 2,735,692
Employee Benefits	\$ 375,666	\$ 801,222	\$ 801,222	\$ 838,250
Contracted Services	\$ 1,119,071	\$ -	\$ 3,360,000	\$ 3,342,904
Supplies & Materials	\$ 22,550	\$ -	\$ 13,000	\$ 56,000
Other Operating Expenses	\$ 41,571	\$ -	\$ 20,795	\$ 185,295
Capital Outlay	\$ 1,491	\$ -	\$ 17,770	\$ 71,352
Expenditure Recovery	\$ -	\$ -	\$ -	\$ -
Expenditures - TOTAL NON-OPERATING	\$ 2,968,251	\$ 3,324,738	\$ 6,743,770	\$ 7,229,493

Total Operating & Non-Operating Expenditures

Total Operating & Non-Operating Expenditures by Cost Center

Cost Center Number	Description	FY 2015 Approved
Capital Programs		
32010	Capital Programs	\$ 7,229,493
Total Non-Operating by Cost Center		\$ 7,229,493

Total Operating & Non-Operating Expenditures by Category/Object

Category	Salaries & Wages	Fringe Benefits	Contracted Services	Supplies & Materials	Other Operating Expenses	Capital Outlay	Expenditure Recovery	Total
Capital Programs								
Operating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Non-Operating								
Plant Operations - Non-operating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Fixed Charges - Non-operating	\$ -	\$ 838,250	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 838,250
Capital Outlay - Non-operating	\$ 2,735,692	\$ -	\$ 3,342,904	\$ 56,000	\$ 185,295	\$ 71,352	\$ -	\$ 6,391,243
Total Operating & Non-Operating	\$ 2,735,692	\$ 838,250	\$ 3,342,904	\$ 56,000	\$ 185,295	\$ 71,352	\$ -	\$ 7,229,493

FOOD & NUTRITION SERVICES

Mission: To provide Meal Service Management for students, staff, schools, administration, parents and community by providing a variety of high quality nutritious meals at affordable prices and provides relevant nutrition education materials to enhance student's ability to learn.

Core Service

Goal 4 – Strong Community Partnerships

Goal 5 – Effective and Efficient Operations

MEAL SERVICE MANAGEMENT – prepare and serve quality meals to students and staff cost effectively; determine and assign appropriate meal status for all students; provide wellness, nutrition, and physical activity information to customers and parents; and provide food services for meetings and events.

OUTCOMES:

- *Nutritional needs of students are met*
- *Financial accountability is maintained by ensuring established procedures are followed*
- *Catering services for meetings, trainings and community events are provided*

Operating Budget Staffing & Expenditures

Staffing Overview

There is no staffing associated with the operating budget for Food & Nutrition Services.

Unrestricted Staffing by Position

Position	FY 2013 Actual	FY 2014 Approved	FY 2014 Estimated	FY 2015 Approved
Food and Nutrition Services				
NONE				
Staffing - Total Unrestricted	0.00	0.00	0.00	0.00

Restricted Staffing by Position

Position	FY 2013 Actual	FY 2014 Approved	FY 2014 Estimated	FY 2015 Approved
Food and Nutrition Services				
NONE				
Staffing - Total Restricted	0.00	0.00	0.00	0.00

ORGANIZATIONAL OVERVIEW & ANALYSIS

Total Operating Staffing by Position

Position	FY 2013 Actual	FY 2014 Approved	FY 2014 Estimated	FY 2015 Approved
Food and Nutrition Services				
NONE				
Staffing - TOTAL OPERATING	0.00	0.00	0.00	0.00

Expenditures Overview

The FY 2015 approved operating budget for Food and Nutrition Services is \$20,281, an increase of \$9,506 over the FY 2014 approved budget. There are no unrestricted funds associated with this department for FY 2015. The increase in restricted funds in salaries and wages, employee benefits, supplies and materials and other operating expenses is primarily due to the projected increase in funding for the Culinary and Healthful Enhancement of Foods and the Share Our Strength grants.

Unrestricted Expenditures by Object

Object	FY 2013 Actual	FY 2014 Approved	FY 2014 Estimated	FY 2015 Approved
Food and Nutrition Services				
Salaries & Wages	\$ 2,654	\$ -	\$ -	-
Employee Benefits	\$ 465	\$ -	\$ -	-
Contracted Services	\$ 400,000	\$ -	\$ -	-
Supplies & Materials	\$ -	\$ -	\$ -	-
Other Operating Expenses	\$ -	\$ -	\$ -	-
Capital Outlay	\$ -	\$ -	\$ -	-
Expenditure Recovery	\$ -	\$ -	\$ -	-
Expenditures - Total Unrestricted	\$ 403,119	\$ -	\$ -	-

Restricted Expenditures by Object

Object	FY 2013 Actual	FY 2014 Approved	FY 2014 Estimated	FY 2015 Approved
Food and Nutrition Services				
Salaries & Wages	\$ -	\$ 3,164	\$ 8,427	\$ 8,427
Employee Benefits	\$ -	\$ 295	\$ 782	\$ 838
Contracted Services	\$ -	\$ 613	\$ 613	\$ 613
Supplies & Materials	\$ 810	\$ 6,431	\$ 9,381	\$ 9,381
Other Operating Expenses	\$ -	\$ 272	\$ 1,022	\$ 1,022
Capital Outlay	\$ -	\$ -	\$ -	-
Expenditure Recovery	\$ -	\$ -	\$ -	-
Expenditures - Total Restricted	\$ 810	\$ 10,775	\$ 20,225	\$ 20,281

Total Operating Expenditures by Object

Object	FY 2013 Actual	FY 2014 Approved	FY 2014 Estimated	FY 2015 Approved
Food and Nutrition Services				
Salaries & Wages	\$ 2,654	\$ 3,164	\$ 8,427	\$ 8,427
Employee Benefits	\$ 465	\$ 295	\$ 782	\$ 838
Contracted Services	\$ 400,000	\$ 613	\$ 613	\$ 613
Supplies & Materials	\$ 810	\$ 6,431	\$ 9,381	\$ 9,381
Other Operating Expenses	\$ -	\$ 272	\$ 1,022	\$ 1,022
Capital Outlay	\$ -	\$ -	\$ -	\$ -
Expenditure Recovery	\$ -	\$ -	\$ -	\$ -
Expenditures - TOTAL OPERATING	\$ 403,929	\$ 10,775	\$ 20,225	\$ 20,281

Non-Operating Budget Staffing & Expenditures

Staffing Overview

The FY 2015 approved non-operating staffing for Food & Nutrition Services is 947.70 FTE, a net increase of 4.00 FTE over the FY 2014 approved budget. The increased positions include 1.00 administrative support specialist and 1.00 clerk to support the Food Services program, and 2.00 food service assistants and 1.00 food service satellite leader to support the new Hyattsville Elementary School, offset by the reduction of (1.00) food services manager.

Total Non-Operating Staffing by Position

Position	FY 2013 Actual	FY 2014 Approved	FY 2014 Estimated	FY 2015 Approved
Food and Nutrition Services				
Admin Support Specialist	3.00	4.00	5.00	5.00
Admin Support Technician	6.00	5.00	5.00	5.00
Clerk	5.00	4.00	5.00	5.00
Clerk I	4.00	4.00	4.00	4.00
Clerk III	1.00	1.00	1.00	1.00
Director	1.00	1.00	1.00	1.00
Financial Assistant	1.00	1.00	1.00	1.00
Food Services Assistant	699.99	699.99	701.99	701.99
Food Services Field Specialist	4.00	4.00	4.00	4.00
Food Services Manager	63.81	64.81	63.81	63.81
Food Service Satellite Leader	146.90	146.90	147.90	147.90
Secretary	1.00	1.00	1.00	1.00
Support Supervisor	7.00	7.00	7.00	7.00
Staffing - TOTAL NON-OPERATING	943.70	943.70	947.70	947.70

Expenditures Overview

The FY 2015 approved non-operating budget for Food & Nutrition Services is \$64.2 million, a net decrease of (\$701,968) under the FY 2014 approved budget. The decrease is primarily due to reductions made in supplies and materials to support employee benefit corrections.

Total Non-Operating Expenditures by Object

Object	FY 2013 Actual	FY 2014 Approved	FY 2014 Estimated	FY 2015 Approved
Food and Nutrition Services				
Salaries & Wages	\$ 3,454,791	\$ 21,499,913	\$ 22,701,612	\$ 22,701,612
Employee Benefits	\$ 1,139,004	\$ 10,115,514	\$ 12,016,395	\$ 10,395,357
Contracted Services	\$ 1,762,146	\$ 5,352,286	\$ 4,351,786	\$ 5,517,370
Supplies & Materials	\$ 3,014,777	\$ 27,143,443	\$ 25,465,851	\$ 24,794,349
Other Operating Expenses	\$ 175,949	\$ 178,973	\$ 179,473	\$ 179,473
Capital Outlay	\$ 575,786	\$ 641,500	\$ 641,500	\$ 641,500
Expenditure Recovery	\$ -	\$ -	\$ -	\$ -
Expenditures - TOTAL NON-OPERATING	\$ 10,122,453	\$ 64,931,629	\$ 65,356,617	\$ 64,229,661

Total Operating & Non-Operating Expenditures

Total Operating & Non-Operating Expenditures by Cost Center

Cost Center Number	Description	FY 2015 Approved
Food and Nutrition Services		
32020	Food and Nutrition Services	\$ 64,249,942
Grand Total by Cost Center		\$ 64,249,942

Food and Nutrition Services appropriations included above are also included on the following Organizational pages:

Organization	
Area III School Performance	\$ 6,986,213
Food & Nutrition Services	\$ 36,728,840
School-Based Resources	\$ 20,534,889
Grand Total Food and Nutrition Services	\$ 64,249,942

Total Operating & Non-Operating Expenditures by Category/Object

Category	Salaries & Wages	Fringe Benefits	Contracted Services	Supplies & Materials	Other Operating Expenses	Capital Outlay	Expenditure Recovery	Total
Food and Nutrition Services								
<u>Operating</u>								
Administration	\$ -	\$ -	\$ 613	\$ -	\$ -	\$ -	\$ -	\$ 613
Instructional Salaries & Wages	\$ 8,427	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 8,427
Textbooks & Instructional Supplies	\$ -	\$ -	\$ -	\$ 9,381	\$ -	\$ -	\$ -	\$ 9,381
Other Instructional Costs	\$ -	\$ -	\$ -	\$ -	\$ 1,022	\$ -	\$ -	\$ 1,022
Student Transportation Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Fixed Charges	\$ -	\$ 838	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 838
Operating Budget Subtotal	\$ 8,427	\$ 838	\$ 613	\$ 9,381	\$ 1,022	\$ -	\$ -	\$ 20,281
<u>Non-Operating</u>								
Fixed Charges - Non-Operating	\$ -	\$ 10,395,357	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 10,395,357
Food Services - Non-Operating	\$ 22,701,612	\$ -	\$ 5,517,370	\$ 24,794,349	\$ 179,473	\$ 641,500	\$ -	\$ 53,834,304
Non-Operating Budget Subtotal	\$ 22,701,612	\$ 10,395,357	\$ 5,517,370	\$ 24,794,349	\$ 179,473	\$ 641,500	\$ -	\$ 64,229,661
Grand Total by Category/Object	\$ 22,710,039	\$ 10,396,195	\$ 5,517,983	\$ 24,803,730	\$ 180,495	\$ 641,500	\$ -	\$ 64,249,942

SECURITY SERVICES

Mission: To provide school security operations, criminal history checks and special investigations for students, school staff and school communities in order to impact student achievement by supplying a safe and secure environment conducive to learning through enforcement, counseling, electronic surveillance and conducting criminal background checks on all employees working with our students.

Core Services

Goal 3 – Safe and Supportive Schools

SCHOOL SECURITY OPERATIONS – provide a visible security presence and conduct security patrols at all Prince George’s County public schools.

OUTCOMES:

- *A safe and secure environment conducive to learning for staff and students*
- *Reduced violence and disorder in the school*

CRIMINAL HISTORY CHECKS – provide criminal background checks and fingerprint services for potential employees and volunteers.

OUTCOMES:

- *Minimize the possibility for engagement of students or staff with persons with criminal backgrounds*
- *Background checks conducted in a timely fashion*

SPECIAL INVESTIGATIONS – conduct timely and thorough special investigations.

OUTCOME: *Timely and thorough investigations of reported incidents*

Operating Budget Staffing & Expenditures

Staffing Overview

The FY 2015 approved operating staffing for Security Services is 211.00 FTE, an increase of 4.00 FTE over the FY 2014 approved budget. The increase in unrestricted staffing of 4.00 security assistants will support middle schools. There are no restricted FTE associated with this department.

Unrestricted Staffing by Position

Position	FY 2013 Actual	FY 2014 Approved	FY 2014 Estimated	FY 2015 Approved
Security Services				
Admin Support Specialist	1.00	1.00	1.00	1.00
Assistant Supervisor	1.00	1.00	1.00	1.00
Director	1.00	1.00	1.00	1.00
Dispatcher	2.00	2.00	2.00	2.00
Secretary	3.00	3.00	3.00	3.00
Security Assistant	127.00	132.00	136.00	136.00

Unrestricted Staffing by Position

Position	FY 2013 Actual	FY 2014 Approved	FY 2014 Estimated	FY 2015 Approved
Security Services				
Security Investigator	66.00	64.00	64.00	64.00
Support Supervisor	3.00	3.00	3.00	3.00
Staffing - Total Unrestricted	204.00	207.00	211.00	211.00

Restricted Staffing by Position

Position	FY 2013 Actual	FY 2014 Approved	FY 2014 Estimated	FY 2015 Approved
Security Services				
NONE				
Staffing - Total Restricted	0.00	0.00	0.00	0.00

Total Operating Staffing by Position

Position	FY 2013 Actual	FY 2014 Approved	FY 2014 Estimated	FY 2015 Approved
Security Services				
Admin Support Specialist	1.00	1.00	1.00	1.00
Assistant Supervisor	1.00	1.00	1.00	1.00
Director	1.00	1.00	1.00	1.00
Dispatcher	2.00	2.00	2.00	2.00
Secretary	3.00	3.00	3.00	3.00
Security Assistant	127.00	132.00	136.00	136.00
Security Investigator	66.00	64.00	64.00	64.00
Support Supervisor	3.00	3.00	3.00	3.00
Staffing - TOTAL OPERATING	204.00	207.00	211.00	211.00

ORGANIZATIONAL OVERVIEW & ANALYSIS

Expenditures Overview

The FY 2015 approved operating budget for Security Services is \$11.5 million, a net increase of \$465,359 over the FY 2014 approved budget. The increase in unrestricted funding for salaries and wages and employee benefits is primarily the due to the addition of security positions to support middle schools. There are no restricted funds associated with this department.

Unrestricted Expenditures by Object

Object	FY 2013 Actual	FY 2014 Approved	FY 2014 Estimated	FY 2015 Approved
Security Services				
Salaries & Wages	\$ 7,663,539	\$ 8,180,986	\$ 8,330,787	\$ 8,541,433
Employee Benefits	\$ 2,293,683	\$ 2,586,358	\$ 2,658,230	\$ 2,691,270
Contracted Services	\$ 3,369,139	\$ 111,422	\$ 2,111,422	\$ 111,422
Supplies & Materials	\$ 350,045	\$ 178,500	\$ 178,500	\$ 178,500
Other Operating Expenses	\$ 27,204	\$ 40,180	\$ 40,180	\$ 40,180
Capital Outlay	\$ 892,540	\$ 17,000	\$ 17,000	\$ 17,000
Expenditure Recovery	\$ -	\$ -		
Expenditures - Total Unrestricted	\$ 14,596,150	\$ 11,114,446	\$ 13,336,119	\$ 11,579,805

Restricted Expenditures by Object

Object	FY 2013 Actual	FY 2014 Approved	FY 2014 Estimated	FY 2015 Approved
Security Services				
NONE				
Expenditures - Total Restricted	\$ -	\$ -	\$ -	-

Total Operating Expenditures by Object

Object	FY 2013 Actual	FY 2014 Approved	FY 2014 Estimated	FY 2015 Approved
Security Services				
Salaries & Wages	\$ 7,663,539	\$ 8,180,986	\$ 8,330,787	\$ 8,541,433
Employee Benefits	\$ 2,293,683	\$ 2,586,358	\$ 2,658,230	\$ 2,691,270
Contracted Services	\$ 3,369,139	\$ 111,422	\$ 2,111,422	\$ 111,422
Supplies & Materials	\$ 350,045	\$ 178,500	\$ 178,500	\$ 178,500
Other Operating Expenses	\$ 27,204	\$ 40,180	\$ 40,180	\$ 40,180
Capital Outlay	\$ 892,540	\$ 17,000	\$ 17,000	\$ 17,000
Expenditure Recovery	\$ -	\$ -	\$ -	-
Expenditures - TOTAL OPERATING	\$ 14,596,150	\$ 11,114,446	\$ 13,336,119	\$ 11,579,805

Total Operating Expenditures by Cost Center

Cost Center Number	Description	FY 2015 Approved
Security Services		
30701	Security Services	\$ 11,579,805
Total Operating by Cost Center		\$ 11,579,805

Total Operating Expenditures by Category/Object

Category	Salaries & Wages	Fringe Benefits	Contracted Services	Supplies & Materials	Other Operating Expenses	Capital Outlay	Expenditure Recovery	Total
Security Services								
Operation of Plant Services	\$ 8,541,433	\$ -	\$ 111,422	\$ 178,500	\$ 40,180	\$ 17,000	\$ -	\$ 8,888,535
Fixed Charges	\$ -	\$ 2,691,270	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,691,270
Total Operating by Category/Object	\$ 8,541,433	\$ 2,691,270	\$ 111,422	\$ 178,500	\$ 40,180	\$ 17,000	\$ -	\$ 11,579,805

TRANSPORTATION & CENTRAL GARAGE SERVICES

Mission: To provide safe, reliable, and efficient transportation to all students and manages central garage services in order to ensure that students are safely delivered to their learning environment.

Core Services

Goal 3 – Safe and Supportive Schools

Goal 4 – Strong Community Partnerships

Goal 5 – Effective and Efficient Operations

SAFE AND EFFICIENT STUDENT DELIVERY – provide transportation for eligible students including special education and nonpublic students to and from school on a daily basis. Services are also provided for field trips, athletic events, and the Homeless Program.

OUTCOME: *Safe and on time delivery for all students as a result of well-trained staff and reliable, consistent transportation services*

FLEET MAINTENANCE – checking/inspecting vehicles; training employees on customer service and operations; purchasing vehicles; providing fuel for all vehicles, maintaining fleet; responding to emergency road calls and accidents; and maintaining non-school bus and personnel vehicles.

OUTCOME: *Cost effective, safe, and reliable, transportation fleet*

Operating Budget Staffing & Expenditures

Staffing Overview

The FY 2015 approved operating staffing for Transportation & Central Garage Services is 1468.77 FTE, an increase of 1.00 FTE over the FY 2014 approved budget. The increase in unrestricted staffing is a result of the addition of 1.00 administrative support technician. There are no restricted FTE associated with this department.

Unrestricted Staffing by Position

Position	FY 2013 Actual	FY 2014 Approved	FY 2014 Estimated	FY 2015 Approved
Transportation and Central Garage Services				
Admin Support Specialist	1.00	3.00	3.00	3.00
Admin Support Technician	7.00	7.00	8.00	8.00
Assistant Foreman	13.00	13.00	13.00	13.00
Auxiliary Bus Driver	27.00	21.00	21.00	21.00
Bus Driver	1,043.30	1,076.80	1,075.80	1,075.80
Bus Driver Foreman	12.00	12.00	12.00	12.00
Bus Driver Trainer	13.00	12.00	13.00	13.00
Clerk	4.00	4.00	4.00	3.00
Director	1.00	1.00	1.00	1.00

Unrestricted Staffing by Position

Position	FY 2013 Actual	FY 2014 Approved	FY 2014 Estimated	FY 2015 Approved
Transportation and Central Garage Services				
Dispatcher	2.00	2.00	2.00	2.00
Secretary	4.00	4.00	4.00	5.00
Support Supervisor	6.00	8.00	8.00	8.00
Technical Resource Analyst	1.00	1.00	1.00	1.00
Transportation Attendant	294.97	302.97	302.97	302.97
Staffing - Total Unrestricted	1,429.27	1,467.77	1,468.77	1,468.77

Restricted Staffing by Position

Position	FY 2013 Actual	FY 2014 Approved	FY 2014 Estimated	FY 2015 Approved
Transportation and Central Garage Services				
NONE				
Staffing - Total Restricted	0.00	0.00	0.00	0.00

Total Operating Staffing by Position

Position	FY 2013 Actual	FY 2014 Approved	FY 2014 Estimated	FY 2015 Approved
Transportation and Central Garage Services				
Admin Support Specialist	1.00	3.00	3.00	3.00
Admin Support Technician	7.00	7.00	8.00	8.00
Assistant Foreman	13.00	13.00	13.00	13.00
Auxiliary Bus Driver	27.00	21.00	21.00	21.00
Bus Driver	1,043.30	1,076.80	1,075.80	1,075.80
Bus Driver Foreman	12.00	12.00	12.00	12.00
Bus Driver Trainer	13.00	12.00	13.00	13.00
Clerk	4.00	4.00	4.00	4.00
Director	1.00	1.00	1.00	1.00
Dispatcher	2.00	2.00	2.00	2.00
Secretary	4.00	4.00	4.00	4.00
Support Supervisor	6.00	8.00	8.00	8.00
Technical Resource Analyst	1.00	1.00	1.00	1.00
Transportation Attendant	294.97	302.97	302.97	302.97
Staffing - TOTAL OPERATING	1,429.27	1,467.77	1,468.77	1,468.77

Expenditures Overview

The FY 2015 approved operating budget for Transportation & Central Garage Services is \$108.9 million, a net increase of \$5.1 million over the FY 2014 approved budget. The increase in unrestricted funds in contracted services supports the lease purchase of bus and non-bus vehicles; additional funds in salaries and wages and employee benefits support the additional position and salary increases due to negotiations. There are no restricted funds associated with this department.

Unrestricted Expenditures by Object

Object	FY 2013 Actual	FY 2014 Approved	FY 2014 Estimated	FY 2015 Approved
Transportation and Central Garage Services				
Salaries & Wages	\$ 54,544,567	\$ 52,903,200	\$ 52,591,369	\$ 54,271,307
Employee Benefits	\$ 22,291,704	\$ 19,464,989	\$ 19,471,665	\$ 19,898,800
Contracted Services	\$ 51,949,593	\$ 29,499,415	\$ 29,599,415	\$ 32,807,485
Supplies & Materials	\$ 129,510	\$ 38,212	\$ 38,212	\$ 38,212
Other Operating Expenses	\$ 1,013,585	\$ 1,092,881	\$ 1,092,881	\$ 1,092,881
Capital Outlay	\$ 776,857	\$ 886,500	\$ 886,500	\$ 886,500
Expenditure Recovery	\$ -	\$ -	\$ -	\$ -
Expenditures - Total Unrestricted	\$ 130,705,816	\$ 103,885,197	\$ 103,680,042	\$ 108,995,185

Restricted Expenditures by Object

Object	FY 2013 Actual	FY 2014 Approved	FY 2014 Estimated	FY 2015 Approved
Transportation and Central Garage Services				
NONE				
Expenditures - Total Restricted	\$ -	\$ -	\$ -	\$ -

Total Operating Expenditures by Object

Object	FY 2013 Actual	FY 2014 Approved	FY 2014 Estimated	FY 2015 Approved
Transportation and Central Garage Services				
Salaries & Wages	\$ 54,544,567	\$ 52,903,200	\$ 52,591,369	\$ 54,271,307
Employee Benefits	\$ 22,291,704	\$ 19,464,989	\$ 19,471,665	\$ 19,898,800
Contracted Services	\$ 51,949,593	\$ 29,499,415	\$ 29,599,415	\$ 32,807,485
Supplies & Materials	\$ 129,510	\$ 38,212	\$ 38,212	\$ 38,212
Other Operating Expenses	\$ 1,013,585	\$ 1,092,881	\$ 1,092,881	\$ 1,092,881
Capital Outlay	\$ 776,857	\$ 886,500	\$ 886,500	\$ 886,500
Expenditure Recovery	\$ -	\$ -	\$ -	\$ -
Expenditures - TOTAL OPERATING	\$ 130,705,816	\$ 103,885,197	\$ 103,680,042	\$ 108,995,185

Non-Operating Budget Staffing & Expenditures

Staffing Overview

The FY 2015 approved non-operating staffing for Transportation & Central Garage Services is 163.00 FTE – no change from the FY 2014 approved budget.

Total Non-Operating Staff by Position

Position	FY 2013 Actual	FY 2014 Approved	FY 2014 Estimated	FY 2015 Approved
Transportation and Central Garage Services				
Assistant Supervisor	1.00	1.00	1.00	1.00
Auto Parts Manager	3.00	3.00	3.00	3.00
Auto Service Attendant	19.00	19.00	19.00	19.00
Automotive Upholsterer	2.00	2.00	2.00	2.00
Licensed Automotive Journeyman	86.00	86.00	86.00	86.00
Licensed Foreman Supervisor	3.00	3.00	3.00	3.00
Licensed Trades Supervisor	4.00	4.00	4.00	4.00
Secretary	4.00	4.00	4.00	4.00
Service Writer	1.00	1.00	1.00	1.00
Supply Clerk	5.00	5.00	5.00	5.00
Support Supervisor	1.00	1.00	1.00	1.00
Tire Specialist	6.00	6.00	6.00	6.00
Trades Helper	27.00	27.00	27.00	27.00
Warranty Parts Manager	1.00	1.00	1.00	1.00
Staffing - TOTAL NON-OPERATING	163.00	163.00	163.00	163.00

Expenditures Overview

The FY 2015 approved non-operating budget for Transportation & Central Garage Services is \$338,903 – no change from the FY 2014 approved budget.

Total Non-Operating Expenditures by Object

Object	FY 2013 Actual	FY 2014 Approved	FY 2014 Estimated	FY 2015 Approved
Transportation and Central Garage Services				
Salaries & Wages	\$ 8,609,205	\$ 10,152,927	\$ 10,152,927	\$ 10,358,385
Employee Benefits	\$ 2,928,571	\$ 3,292,758	\$ 3,292,758	\$ 3,474,909
Contracted Services	\$ (26,444,233)	\$ 1,304,511	\$ 1,304,511	\$ 1,613,629
Supplies & Materials	\$ 14,801,828	\$ 14,272,286	\$ 14,272,286	\$ 14,148,781
Other Operating Expenses	\$ 9,960	\$ 14,650	\$ 14,650	\$ 14,650
Capital Outlay	\$ 32,477	\$ 66,815	\$ 66,815	\$ 66,815
Expenditure Recovery	\$ -	\$ (28,765,044)	\$ (28,765,044)	\$ (29,338,266)
Expenditures - TOTAL NON-OPERATING	\$ (62,192)	\$ 338,903	\$ 338,903	\$ 338,903

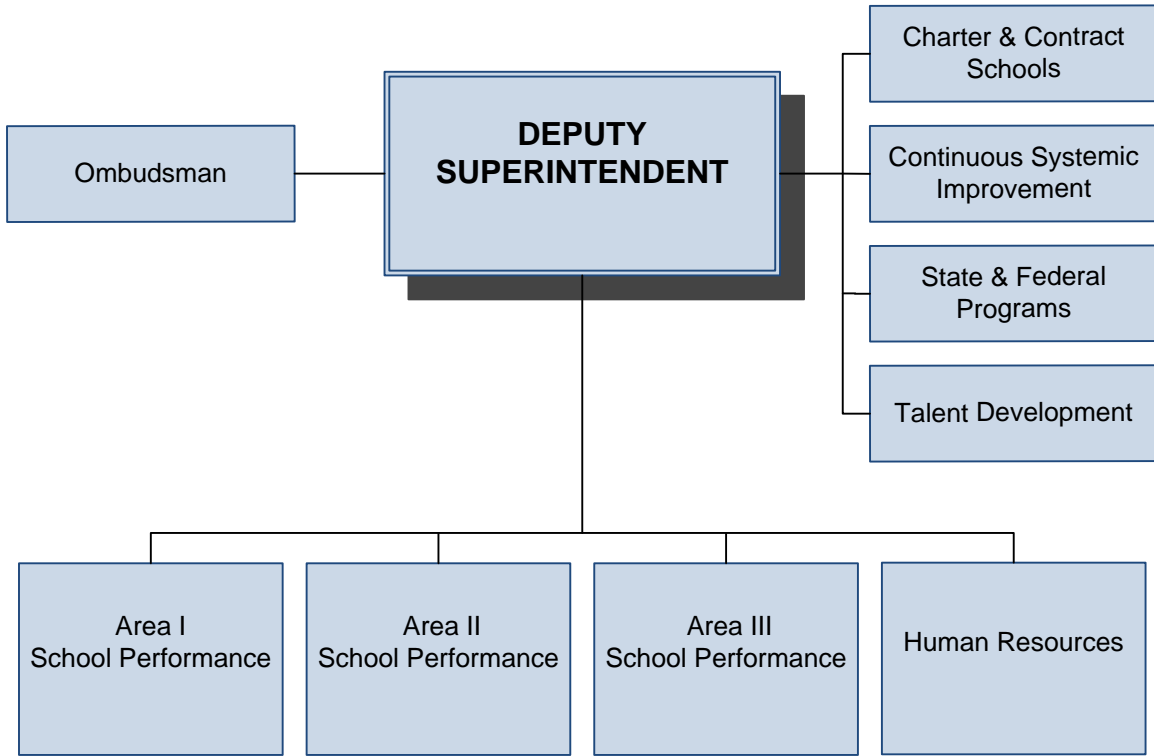
Total Operating & Non-Operating Expenditures

Total Operating & Non-Operating Expenditures by Category/Object

Cost Center Number	Description	FY 2015 Approved
Transportation and Central Garage Services		
32101	Transportation and Central Garage Services	\$ 4,517,346
32110	Bus Lot Operations	\$ 103,711,339
32120	Central Garage Services	\$ 30,443,669
32120	Central Garage Services - Recovery	\$ (29,338,266)
Grand Total by Cost Center		\$ 109,334,088

Total Operating & Non-Operating Expenditures by Category/Object

Category	Salaries & Wages	Fringe Benefits	Contracted Services	Supplies & Materials	Other Operating Expenses	Capital Outlay	Expenditure Recovery	Total
Transportation and Central Garage Services								
Operating								
Student Transportation Services	\$ 54,271,307	\$ -	\$ 32,807,485	\$ 38,212	\$ 915,881	\$ 886,500	\$ -	\$ 88,919,385
Operation of Plant Services	\$ -	\$ -	\$ -	\$ -	\$ 177,000	\$ -	\$ -	\$ 177,000
Fixed Charges	\$ -	\$ 19,898,800			\$ -	\$ -	\$ -	\$ 19,898,800
Operating Budget Subtotal	\$ 54,271,307	\$ 19,898,800	\$ 32,807,485	\$ 38,212	\$ 1,092,881	\$ 886,500	\$ -	\$ 108,995,185
Non-Operating								
Fixed Charges - Non-Operating	\$ -	\$ 3,474,909	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,474,909
Central Garage - Non-Operating	\$ 10,358,385	\$ -	\$ 1,613,629	\$ 14,148,781	\$ 14,650	\$ 66,815	\$ (29,338,266)	\$ (3,136,006)
Non-Operating Budget Subtotal	\$ 10,358,385	\$ 3,474,909	\$ 1,613,629	\$ 14,148,781	\$ 14,650	\$ 66,815	\$ (29,338,266)	\$ 338,903
Grand Total by Category/Object	\$ 64,629,692	\$ 23,373,709	\$ 34,421,114	\$ 14,186,993	\$ 1,107,531	\$ 953,315	\$ (29,338,266)	\$ 109,334,088



DEPUTY SUPERINTENDENT

Mission: To support the Chief Executive Officer and County in providing highly effective and efficient leadership/administration to the public schools, central office and community in accordance with Board of Education policies, the public school laws of Maryland and related federal and state laws and mandates. (Goals 1, 2, 3, 4 and 5)

Organizational Summary

Organization	FY 2015 Approved FTE	FY 2015 Approved Funding
Deputy Superintendent	6.00	\$ 1,035,701
Office of Continuous Systemic Improvement	9.00	\$ 1,524,230
State & Federal Programs	37.00	\$ 11,040,881
Talent Development	54.50	\$ 8,828,347
School-Based Resources	12,930.89	\$ 1,154,721,499
Total Organization (Operating & Non-Operating)	13,037.39	\$ 1,177,150,658

Operating Budget Staffing & Expenditures

Staffing Overview

The FY 2015 approved operating staffing for the Deputy Superintendent is 6.00 FTE, an increase of 6.00 FTE over the FY 2014 approved budget. The increase in unrestricted staffing supports the Office of the Deputy Superintendent and the Ombudsman Office. The additional positions include 1.00 deputy superintendent, 1.00 admin support specialist, 1.00 administrative assistant, 1.00 administrative secretary, 1.00 secretary, and 1.00 technical resource analyst. There are no restricted FTE associated with this office.

Unrestricted Staffing by Position

Position	FY 2013 Actual	FY 2014 Approved	FY 2014 Estimated	FY 2015 Approved
Deputy Superintendent				
Deputy Superintendent	0.00	0.00	1.00	1.00
Admin Support Specialist	0.00	0.00	0.00	1.00
Administrative Assistant	0.00	0.00	0.00	1.00
Admin Secretary	0.00	0.00	1.00	1.00
Secretary	0.00	0.00	0.00	1.00
Technical Resource Analyst	0.00	0.00	0.00	1.00
Staffing - Total Unrestricted	0.00	0.00	2.00	6.00

Restricted Staffing by Position

Position	FY 2013 Actual	FY 2014 Approved	FY 2014 Estimated	FY 2015 Approved
Deputy Superintendent				
NONE				
Staffing - Total Restricted	0.00	0.00	0.00	0.00

Total Operating Staffing by Position

Staffing	FY 2013 Actual	FY 2014 Approved	FY 2014 Estimated	FY 2015 Approved
Deputy Superintendent				
Deputy Superintendent	0.00	0.00	1.00	1.00
Admin Support Specialist	0.00	0.00	0.00	1.00
Administrative Assistant	0.00	0.00	0.00	1.00
Admin Secretary	0.00	0.00	1.00	1.00
Secretary	0.00	0.00	0.00	1.00
Technical Resource Analyst	0.00	0.00	0.00	1.00
Staffing - TOTAL OPERATING	0.00	0.00	2.00	6.00

Expenditures Overview

The FY 2015 approved operating budget for the Deputy Superintendent is \$1.0 million, an increase of \$1.0 million over the FY 2014 approved budget. The net increase in unrestricted funding in salary and wages and employee benefits support the additional positions for the deputy superintendent and ombudsman offices, as well as funding in contracted services, supplies and materials, other operating expenses and capital outlay. There are no restricted funds associated with this office

Unrestricted Expenditures by Object

Object	FY 2013 Actual	FY 2014 Approved	FY 2014 Estimated	FY 2015 Approved
Deputy Superintendent				
Salaries & Wages	\$ -	\$ -	244,572	\$ 625,167
Employee Benefits	\$ -	\$ -	67,271	\$ 133,660
Contracted Services	\$ -	\$ -	2,676	\$ 6,013
Supplies & Materials	\$ -	\$ -	7,105	\$ 15,105
Other Operating Expenses	\$ -	\$ -	45,996	\$ 252,542
Capital Outlay	\$ -	\$ -	-	\$ 3,214
Expenditure Recovery	\$ -	\$ -	-	\$ -
Expenditures - Total Unrestricted	\$ -	\$ -	367,620	\$ 1,035,701

ORGANIZATIONAL OVERVIEW & ANALYSIS

Restricted Expenditures by Object

Object	FY 2013 Actual	FY 2014 Approved	FY 2014 Estimated	FY 2015 Approved
Deputy Superintendent				
NONE				
Expenditures - Total Restricted	\$ -	\$ -	\$ -	\$ -

Total Operating Expenditures by Object

Object	FY 2013 Actual	FY 2014 Approved	FY 2014 Estimated	FY 2015 Approved
Deputy Superintendent				
Salaries & Wages	\$ -	\$ -	244,572	\$ 625,167
Employee Benefits	\$ -	\$ -	67,271	\$ 133,660
Contracted Services	\$ -	\$ -	2,676	\$ 6,013
Supplies & Materials	\$ -	\$ -	7,105	\$ 15,105
Other Operating Expenses	\$ -	\$ -	45,996	\$ 252,542
Capital Outlay	\$ -	\$ -	-	\$ 3,214
Expenditure Recovery	\$ -	\$ -	-	\$ -
Expenditures - TOTAL OPERATING	\$ -	\$ -	367,620	\$ 1,035,701

Total Operating Expenditures by Cost Center

Cost Center Number	Description	FY 2015 Approved
Deputy Superintendent		
30001	Deputy Superintendent	\$ 816,892
20110	Office of the Ombudsman	\$ 218,809
Total Operating by Cost Center		\$ 1,035,701

Total Operating Expenditures by Category/Object

Category	Salaries & Wages	Fringe Benefits	Contracted Services	Supplies & Materials	Other Operating Expenses	Capital Outlay	Expenditure Recovery	Total
Deputy Superintendent								
Administration	\$ 536,031	\$ -	\$ 6,013	\$ 15,105	\$ 252,542	\$ 3,214	\$ -	\$ 812,905
Mid-Level Administration	\$ 89,136	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 89,136
Fixed Charges	\$ -	\$ 133,660	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 133,660
Total Operating by Category/Object	\$ 625,167	\$ 133,660	\$ 6,013	\$ 15,105	\$ 252,542	\$ 3,214	\$ -	\$ 1,035,701

CONTINUOUS SYSTEMIC IMPROVEMENT

Mission: To advance the achievement of a diverse student body through enhanced resources, guidance and technical assistance that will enable programs and protocols for schools toward closing the achievement gap and meeting and exceeding local, state and federal performance standards through effective systemic and school community collaboration to ensure success for all students.

Core Services

Goal 1 – High Student Achievement

Goal 2 – Highly Effective Teaching

Goal 3 – Safe and Supportive Schools

Goal 4 – Strong Community Partnerships

Goal 5 – Effective and Efficient Operations

STRUCTURED SCHOOL-WIDE DATA ANALYSIS – deploy specialists to school sites as well as provide systemic professional development to train schools in implementation of the Data Wise Improvement Process in support of schools’ development of data-driven school improvement plans.

OUTCOME: *Greater staff and community data literacy towards developing an instructional focus that will increase overall student growth and development.*

PROFESSIONAL DEVELOPMENT – provide differentiated training for all stakeholders and promote the advancement of rigor in the classroom through modeling, demonstrating and presenting in-service programs that reflect research-based “best practices” for applied data analysis in correcting problems of practice.

OUTCOME: *Targeted instruction and improved student achievement as a result of thorough analysis and application of data.*

GOOGLE SITE AND RESOURCE CENTER – maintain a Google site for the uploading of all schools' continuously monitored, updated and revised school improvement plans. Maintain a School Improvement Resource Center for technical assistance.

OUTCOME: *Coordinated and collaborative school improvement processes that result in schools improved capacity for meeting data-driven instructional goals.*

Operating Budget Staffing & Expenditures

Staffing Overview

The FY 2015 approved operating staffing for the Office of Continuous Systemic Improvement is 9.00 FTE. The Office of Continuous Systemic Improvement (formerly known as School Improvement) previously under State and Federal Programs is now a stand-alone office. This office will support and reinforce the school improvement process. There are no restricted FTE associated with this office.

Unrestricted Staffing by Position

Staffing	FY 2013 Actual	FY 2014 Approved	FY 2014 Estimated	FY 2015 Approved
Continuous Systemic Improvement				
Director	0.00	0.00	0.00	1.00
Instructional Specialist	0.00	0.00	0.00	8.00
Staffing - Total Unrestricted	0.00	0.00	0.00	9.00

Restricted Staffing by Position

Position	FY 2013 Actual	FY 2014 Approved	FY 2014 Estimated	FY 2015 Approved
Continuous Systemic Improvement				
NONE	0.00	0.00	0.00	0.00
Staffing - Total Restricted	0.00	0.00	0.00	0.00

Total Operating Staff by Position

Position	FY 2013 Actual	FY 2014 Approved	FY 2014 Estimated	FY 2015 Approved
Continuous Systemic Improvement				
Director	0.00	0.00	0.00	1.00
Instructional Specialist	0.00	0.00	0.00	8.00
Staffing - TOTAL OPERATING	0.00	0.00	0.00	9.00

Expenditures Overview

The FY 2015 approved operating budget for the Office of Continuous Systemic Improvement is \$1.5 million. Unrestricted funding in salaries and wages and related employee benefits, as well as contracted services, supplies and materials, and other operating expenses supports personnel and office operations. Restricted funding is associated with the Race to the Top Grant.

Unrestricted Expenditures by Object

Object	FY 2013 Actual	FY 2014 Approved	FY 2014 Estimated	FY 2015 Approved
Continuous Systemic Improvement				
Salaries & Wages	\$ -	\$ -	\$ -	985,798
Employee Benefits	\$ -	\$ -	\$ -	181,522
Contracted Services	\$ -	\$ -	\$ -	6,500
Supplies & Materials	\$ -	\$ -	\$ -	33,500
Other Operating Expenses	\$ -	\$ -	\$ -	6,000
Capital Outlay	\$ -	\$ -	\$ -	-
Expenditure Recovery	\$ -	\$ -	\$ -	-
Expenditures - Total Unrestricted	\$ -	\$ -	\$ -	1,213,320

Restricted Expenditures by Object

Object	FY 2013 Actual	FY 2014 Approved	FY 2014 Estimated	FY 2015 Approved
Continuous Systemic Improvement				
Salaries & Wages	\$ -	\$ -	\$ -	32,638
Employee Benefits	\$ -	\$ -	\$ -	3,238
Contracted Services	\$ -	\$ -	\$ -	268,080
Supplies & Materials	\$ -	\$ -	\$ -	890
Other Operating Expenses	\$ -	\$ -	\$ -	6,064
Capital Outlay	\$ -	\$ -	\$ -	-
Expenditure Recovery	\$ -	\$ -	\$ -	-
Expenditures - Total Restricted	\$ -	\$ -	\$ -	310,910

Total Operating Expenditures by Object

Object	FY 2013 Actual	FY 2014 Approved	FY 2014 Estimated	FY 2015 Approved
Continuous Systemic Improvement				
Salaries & Wages	\$ -	\$ -	\$ -	1,018,436
Employee Benefits	\$ -	\$ -	\$ -	184,760
Contracted Services	\$ -	\$ -	\$ -	274,580
Supplies & Materials	\$ -	\$ -	\$ -	34,390
Other Operating Expenses	\$ -	\$ -	\$ -	12,064
Capital Outlay	\$ -	\$ -	\$ -	-
Expenditure Recovery	\$ -	\$ -	\$ -	-
Expenditures - TOTAL OPERATING	\$ -	\$ -	\$ -	1,524,230

ORGANIZATIONAL OVERVIEW & ANALYSIS

Total Operating Expenditures by Cost Center

Cost Center Number	Description		FY 2015 Approved
Continuous Systemic Improvement			
46201	Office of Continuous Systemic Improvement	\$	1,524,230
Total Operating by Cost Center			\$ 1,524,230

Total Operating Expenditures by Category/Object

Category	Salaries & Wages	Fringe Benefits	Contracted Services	Supplies & Materials	Other Operating Expenses	Capital Outlay	Expenditure Recovery	Total
Continuous Systemic Improvement								
Administration	\$ 259,664	\$ -	\$ 13,870	\$ 26,500	\$ 6,000	\$ -	\$ -	\$ 306,034
Mid-Level Administration	\$ 722,134	\$ -	\$ 1,500	\$ -	\$ -	\$ -	\$ -	\$ 723,634
Instructional Salaries & Wages	\$ 36,638	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 36,638
Textbooks & Instructional Supplies	\$ -	\$ -	\$ -	\$ 7,890	\$ -	\$ -	\$ -	\$ 7,890
Other Instructional Costs	\$ -	\$ -	\$ 259,210	\$ -	\$ 6,064	\$ -	\$ -	\$ 265,274
Student Health Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Student Transportation Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Student Personnel Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Operation of Plant Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Fixed Charges	\$ -	\$ 184,760	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 184,760
Total Operating by Category/Object	\$ 1,018,436	\$ 184,760	\$ 274,580	\$ 34,390	\$ 12,064	\$ -	\$ -	\$ 1,524,230

STATE & FEDERAL PROGRAMS

Mission: To provide enhanced resources, guidance and technical assistance in meeting program and academic requirements for Title I schools and Priority schools under Maryland's new Accountability System.

Core Services

Goal 1 – High Student Achievement

Goal 2 – Highly Effective Teaching

Goal 3 – Safe and Supportive Schools

Goal 4 – Strong Community Partnerships

Goal 5 – Effective and Efficient Operations

STRUCTURED SCHOOL-WIDE DATA ANALYSIS – develop, train, and maintain a Google site resource for the updating and revising of the school strategic plan. The school improvement planning process, resources, guidelines and school improvement plan templates are available to all schools via the School Improvement Google Site; develop and provide effective structures for Cohort I (10 schools) and Cohort II (7 schools) to implement the Data Wise Improvement Process (DWIP), build teacher and administration capacity, examining classroom instruction, and a knowledge base to apply and respond to data garnered through work within Race To The Top funded school improvement initiative.

OUTCOMES:

- *Targeted instruction and improved student achievement as a result of thorough analysis and application of data*
- *Coordinated, collaborative school improvement process that results in schools meeting established guidelines*

EFFECTIVE SCHOOL, FAMILY, AND COMMUNITY PARTNERSHIPS – ensure families, educators and community can work together to improve the success of students which will translate into increasing the academic quality of the school. Office of School Improvement - through systemic initiatives of Comer School Development Program (SDP) implementation in partnership with Yale University Child Study Center Comer SDP and the initiative for Building Effective Instructional Teams will create, facilitate and deliver targeted research-based professional development differentiated by school need(s).

OUTCOMES:

- *Strengthened parent/community stakeholder roles in student achievement, as evidenced by participation by a majority of Title I parents and/or guardians in a formal parent/teacher organization*
- *Strengthened stakeholder roles in increased student achievement, evidenced by support of schools' efforts to build a school community utilizing the Comer SDP which addresses building an inclusive learning community, developing the whole child, making effective curricular/ instructional choices, making all decisions in the best interest of the students, and practicing collaboration, no-fault, and consensus for Title I and Non-Title I schools*

EFFECTIVE SUPPLEMENTAL INSTRUCTIONAL ENHANCEMENTS – provides Title I supplemental resources and services to eligible schools to ensure fair, equal, and significant opportunities for children of need. This includes providing instructional personnel with various professional development opportunities and activities related to research-based instructional strategies that enhance academic achievement and providing students with additional opportunities to be college and career ready.

OUTCOME: All students receive an equitable and significant opportunity to obtain a high-quality education to meet State academic standard

Operating Budget Staffing & Expenditures

Staffing Overview

The FY 2015 approved operating staffing for State & Federal Programs is 37.00 FTE, a net decrease of (15.00) FTE under the FY 2014 approved budget. The decrease in unrestricted staffing is due to the realignment of (3.00) instructional specialists to the Office of Continuous Systemic Improvement. The decrease in restricted staffing is due to the reduction of (5.00) program liaisons, (1.00) resource teacher, (4.00) secondary classroom teachers and (3.00) social services workers to accommodate Title I priority school adjustments. The increase in restricted staffing for 1.00 instructional specialists is due the addition of a technology instructional specialist position in the Title One office.

Unrestricted Staffing by Position

Staffing	FY 2013 Actual	FY 2014 Approved	FY 2014 Estimated	FY 2015 Approved
State & Federal Programs				
Director	1.00	1.00	1.00	1.00
Instructional Specialist	3.00	3.00	3.00	0.00
Secretary	1.00	1.00	1.00	1.00
Staffing - Total Unrestricted	5.00	5.00	5.00	2.00

Restricted Staffing by Position

Position	FY 2013 Actual	FY 2014 Approved	FY 2014 Estimated	FY 2015 Approved
State & Federal Programs				
Admin Support Technician	2.00	2.00	2.00	2.00
Assistant Principal	0.00	3.00	3.00	3.00
Clerk	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	1.00	1.00	1.00	1.00
Financial Assistant	2.00	2.00	2.00	2.00
Instr Program Coordinator	1.00	1.00	1.00	1.00
Instructional Specialist	11.00	11.00	12.00	12.00
Instructional Supervisor	1.00	1.00	1.00	1.00
Program Liaison	0.00	7.00	2.00	2.00
Resource Teacher	0.00	8.00	8.00	7.00

Restricted Staffing by Position

Position	FY 2013 Actual	FY 2014 Approved	FY 2014 Estimated	FY 2015 Approved
State & Federal Programs				
Secondary Classroom Teacher	0.00	4.00	4.00	0.00
Secretary	1.00	1.00	2.00	1.00
Social Service Worker	0.00	3.00	3.00	0.00
Staffing - Total Restricted	22.00	47.00	44.00	35.00

Total Operating Staffing by Position

Position	FY 2013 Actual	FY 2014 Approved	FY 2014 Estimated	FY 2015 Approved
State & Federal Programs				
Admin Support Technician	2.00	2.00	2.00	2.00
Assistant Principal	0.00	3.00	3.00	3.00
Clerk	1.00	1.00	1.00	1.00
Coordinating Supervisor	1.00	1.00	1.00	1.00
Director	1.00	1.00	1.00	1.00
Financial Administrator	1.00	1.00	1.00	1.00
Financial Analyst	1.00	1.00	1.00	1.00
Financial Assistant	2.00	2.00	2.00	2.00
Instr Program Coordinator	1.00	1.00	1.00	1.00
Instructional Specialist	14.00	14.00	15.00	12.00
Instructional Supervisor	1.00	1.00	1.00	1.00
Program Liaison	0.00	7.00	7.00	2.00
Resource Teacher	0.00	8.00	8.00	7.00
Secondary Classroom Teacher	0.00	4.00	4.00	0.00
Secretary	2.00	2.00	2.00	2.00
Social Service Worker	0.00	3.00	3.00	0.00
Staffing - TOTAL OPERATING	27.00	52.00	53.00	37.00

Expenditures Overview

The FY 2015 approved operating budget for State & Federal Programs is \$11.0 million, a decrease of (\$6.7) million under the FY 2014 approved budget. The increase in unrestricted funding is primarily due to the addition of \$750,000 in contracted services to support the North Bay environmental program initiative. The offsetting decreases in unrestricted funding is due to the realignment of salaries and wages, employee benefits, supplies and materials and other operating expenses to the Office of Continuous Systemic Improvement. The decrease of (\$7.0) million in restricted funding is primarily due to the funding level estimate revalidation of the Title 1 Part A and 1003(a) School Improvement LEA support grants.

Unrestricted Expenditures by Object

Object	FY 2013 Actual	FY 2014 Approved	FY 2014 Estimated	FY 2015 Approved
State & Federal Programs				
Salaries & Wages	\$ 548,075	\$ 568,392	\$ 566,500	\$ 236,245
Employee Benefits	\$ 388,003	\$ 81,343	\$ 81,343	\$ 36,932
Contracted Services	\$ 139,615	\$ 15,000	\$ 569,000	\$ 758,500
Supplies & Materials	\$ 32,530	\$ 55,000	\$ 65,000	\$ 21,500
Other Operating Expenses	\$ 8,403	\$ 17,000	\$ 17,000	\$ 11,000
Capital Outlay	\$ 19,153	\$ 5,000	\$ 5,000	\$ 5,000
Expenditure Recovery	\$ -	\$ -	\$ -	\$ -
Expenditures - Total Unrestricted	\$ 1,135,779	\$ 741,735	\$ 1,303,843	\$ 1,069,177

Restricted Expenditures by Object

Object	FY 2013 Actual	FY 2014 Approved	FY 2014 Estimated	FY 2015 Approved
State & Federal Programs				
Salaries & Wages	\$ 2,959,500	\$ 5,358,103	\$ 6,491,214	\$ 5,319,935
Employee Benefits	\$ 667,865	\$ 1,519,110	\$ 1,819,242	\$ 1,396,755
Contracted Services	\$ 5,302,847	\$ 9,119,788	\$ 3,666,008	\$ 2,838,509
Supplies & Materials	\$ 146,397	\$ 772,941	\$ 401,093	\$ 194,731
Other Operating Expenses	\$ 256,939	\$ 272,820	\$ 234,695	\$ 200,329
Capital Outlay	\$ 71,461	\$ 27,500	\$ 35,495	\$ 21,445
Expenditure Recovery	\$ -	\$ -	\$ -	\$ -
Expenditures - Total Restricted	\$ 9,405,009	\$ 17,070,262	\$ 12,647,747	\$ 9,971,704

Total Operating Expenditures by Object

Object	FY 2013 Actual	FY 2014 Approved	FY 2014 Estimated	FY 2015 Approved
State & Federal Programs				
Salaries & Wages	\$ 3,507,575	\$ 5,926,495	\$ 7,057,714	\$ 5,556,180
Employee Benefits	\$ 1,055,868	\$ 1,600,453	\$ 1,900,585	\$ 1,433,687
Contracted Services	\$ 5,442,462	\$ 9,134,788	\$ 4,235,008	\$ 3,597,009
Supplies & Materials	\$ 178,927	\$ 827,941	\$ 466,093	\$ 216,231
Other Operating Expenses	\$ 265,342	\$ 289,820	\$ 251,695	\$ 211,329
Capital Outlay	\$ 90,614	\$ 32,500	\$ 40,495	\$ 26,445
Expenditure Recovery	\$ -	\$ -	\$ -	\$ -
Expenditures - TOTAL OPERATING	\$ 10,540,788	\$ 17,811,997	\$ 13,951,590	\$ 11,040,881

Total Operating Expenditures by Cost Center

Cost Center Number	Description	FY 2015 Approved
State & Federal Programs		
42205	Federal Programs Office	\$ 319,177
42210	Title I Office	\$ 10,721,704
Total Operating by Cost Center		\$ 11,040,881

Total Operating Expenditures by Category/Object

Category	Salaries & Wages	Fringe Benefits	Contracted Services	Supplies & Materials	Other Operating Expenses	Capital Outlay	Expenditure Recovery	Total
State & Federal Programs								
Administration	\$ 232,245	\$ -	\$ 972,735	\$ 21,500	\$ 11,000	\$ 5,000	\$ -	\$ 1,242,480
Mid-Level Administration	\$ 2,301,453	\$ -	\$ 13,964	\$ 18,001	\$ 87,000	\$ 6,000	\$ -	\$ 2,426,418
Instructional Salaries & Wages	\$ 3,022,482	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,022,482
Textbooks & Instructional Supplies	\$ -	\$ -	\$ -	\$ 176,730	\$ -	\$ -	\$ -	\$ 176,730
Other Instructional Costs	\$ -	\$ -	\$ 2,099,548	\$ -	\$ 113,329	\$ 15,445	\$ -	\$ 2,228,322
Student Health Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Student Transportation Services	\$ -	\$ -	\$ 510,762	\$ -	\$ -	\$ -	\$ -	\$ 510,762
Student Personnel Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Operation of Plant Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Fixed Charges	\$ -	\$ 1,433,687	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,433,687
Total Operating by Category/Object	\$ 5,556,180	\$ 1,433,687	\$ 3,597,009	\$ 216,231	\$ 211,329	\$ 26,445	\$ -	\$ 11,040,881

TALENT DEVELOPMENT

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

Core Services

Goal 2 – Highly Effective Teaching

Goal 5 – Effective and Efficient Operations

- Utilize data to identify specific professional learning needs.
- Provide varied development opportunities linked to leadership standards and identified development needs.
- Leverage technology and related innovations to facilitate access to professional development opportunities.
- Serve as a clearinghouse for proposed professional learning opportunities.

OUTCOMES:

- *Employees participate in a cohesive and comprehensive delivery model for system-wide professional learning that supports workforce development, educator effectiveness and student achievement.*
- *A systemic, aligned effort that enables Prince George’s County Public Schools to meet the Master Plan goals and reflects a new structure organized around the concepts of Reciprocal Accountability, Effort-based Achievement, and the Framework for Teaching.*

Operating Budget Staffing & Expenditures

Staffing Overview

The FY 2015 approved operating staffing for Talent Development is 54.50 FTE, an increase of 19.00 FTE over the FY 2014 approved budget. The net increase in unrestricted staffing is due to the increase of 19.00 mentor teachers, 1.00 associated superintendent, 1.00 director, 2.00 principals, 1.00 program manager, and 1.00 secretary offset by the reduction of (1.00 administrative support specialist, (1.00) administrative support technician, (1.00) instructional specialist, (2.00 instructional supervisors, and (1.00) resource teacher. The additional mentor teacher positions support increasing efforts for compliance to COMAR recommendations. All other unrestricted position realignments were initiated to increase office efficiencies.

Unrestricted Staffing by Position

Position	FY 2013 Actual	FY 2014 Approved	FY 2014 Estimated	FY 2015 Approved
Talent Development				
Admin Support Specialist	1.00	1.00	0.00	0.00
Admin Support Technician	1.00	2.00	1.00	1.00
Associate Superintendent	0.00	0.00	1.00	1.00

Unrestricted Staffing by Position

Position	FY 2013 Actual	FY 2014 Approved	FY 2014 Estimated	FY 2015 Approved
Talent Development				
Director	0.00	0.00	1.00	1.00
Financial Analyst	1.00	1.00	1.00	1.00
Instr Program Coordinator	1.00	1.00	1.00	1.00
Instructional Specialist	3.00	3.00	2.00	2.00
Instructional Supervisor	2.00	4.00	2.00	2.00
Mentor Teacher	7.50	7.50	7.50	26.50
Principal	1.00	1.00	3.00	3.00
Program Specialist	1.00	1.00	1.00	2.00
Resource Teacher	1.00	1.00	1.00	0.00
Secretary	1.00	1.00	2.00	2.00
Technical Resource Analyst	0.00	1.00	1.00	1.00
Staffing - Total Unrestricted	20.50	24.50	24.50	43.50

Restricted Staffing by Position

Position	FY 2013 Actual	FY 2014 Approved	FY 2014 Estimated	FY 2015 Approved
Talent Development				
Instructional Specialist	3.00	3.00	3.00	3.00
Mentor Teacher	7.00	7.00	7.00	7.00
Officer	1.00	0.00	0.00	0.00
Principal	1.00	1.00	1.00	1.00
Technical Resource Analyst	0.00	0.00	2.00	0.00
Staffing - Total Restricted	12.00	11.00	13.00	11.00

Total Operating Staffing by Position

Staffing	FY 2013 Actual	FY 2014 Approved	FY 2014 Estimated	FY 2015 Approved
Talent Development				
Admin Support Specialist	1.00	1.00	0.00	0.00
Admin Support Technician	1.00	2.00	1.00	1.00
Associate Superintendent	0.00	0.00	1.00	1.00
Director	0.00	0.00	1.00	1.00
Financial Analyst	1.00	1.00	1.00	1.00
Instr Program Coordinator	1.00	1.00	1.00	1.00
Instructional Specialist	6.00	6.00	5.00	5.00
Instructional Supervisor	2.00	4.00	2.00	2.00
Mentor Teacher	14.50	14.50	14.50	33.50
Officer	1.00	0.00	0.00	0.00
Principal	2.00	2.00	4.00	4.00
Program Specialist	1.00	1.00	1.00	2.00
Resource Teacher	1.00	1.00	1.00	0.00

ORGANIZATIONAL OVERVIEW & ANALYSIS

Total Operating Staffing by Position

Staffing	FY 2013 Actual	FY 2014 Approved	FY 2014 Estimated	FY 2015 Approved
Talent Development				
Secretary	1.00	1.00	2.00	2.00
Technical Resource Analyst	0.00	1.00	3.00	1.00
Staffing - TOTAL OPERATING	32.50	35.50	37.50	54.50

Expenditures Overview

The FY 2015 approved operating budget for Talent Development is \$8.8 million, an increase of \$3.0 million, over the FY 2014 approved budget. The net increase in unrestricted funding to salaries and wages, employee benefits and contracted services supports the startup of the Professional Development Lead Teacher effort in FY 2015. The increase in restricted funding in salaries and wages and employee benefits is primarily due to the realignment of funds from HR Strategy & Workforce Planning for a portion of the Wallace and Title II, A., grants.

Unrestricted Expenditures by Object

Object	FY 2013 Actual	FY 2014 Approved	FY 2014 Estimated	FY 2015 Approved
Talent Development				
Salaries & Wages	\$ 1,693,729	\$ 3,140,268	\$ 3,127,683	\$ 5,225,662
Employee Benefits	\$ 384,533	\$ 679,487	\$ 679,487	\$ 982,652
Contracted Services	\$ 424,981	\$ 443,528	\$ 443,528	\$ 636,380
Supplies & Materials	\$ 329,819	\$ 408,073	\$ 388,073	\$ 388,073
Other Operating Expenses	\$ 70,527	\$ 140,495	\$ 160,495	\$ 165,585
Capital Outlay	\$ 16,997	\$ 24,997	\$ 24,997	\$ 24,997
Expenditure Recovery	\$ -	\$ -	\$ -	\$ -
Expenditures - Total Unrestricted	\$ 2,920,586	\$ 4,836,848	\$ 4,824,263	\$ 7,423,349

Restricted Expenditures by Object

Object	FY 2013 Actual	FY 2014 Approved	FY 2014 Estimated	FY 2015 Approved
Talent Development				
Salaries & Wages	\$ 793,831	\$ 667,904	\$ 859,920	\$ 1,044,996
Employee Benefits	\$ 240,550	\$ 226,212	\$ 341,380	\$ 352,227
Contracted Services	\$ 2,676	\$ 3,390	\$ 3,390	\$ 3,390
Supplies & Materials	\$ 2,268	\$ 2,385	\$ 2,385	\$ 2,385
Other Operating Expenses	\$ 1,964	\$ 2,000	\$ 2,000	\$ 2,000
Capital Outlay	\$ -	\$ -	\$ -	\$ -
Expenditure Recovery	\$ -	\$ -	\$ -	\$ -
Expenditures - Total Restricted	\$ 1,041,289	\$ 901,891	\$ 1,209,075	\$ 1,404,998

Total Operating Expenditures by Object

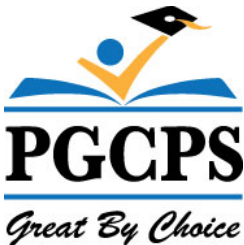
Object	FY 2013 Actual	FY 2014 Approved	FY 2014 Estimated	FY 2015 Approved
Talent Development				
Salaries & Wages	\$ 2,487,560	\$ 3,808,172	\$ 3,987,603	\$ 6,270,658
Employee Benefits	\$ 625,083	\$ 905,699	\$ 1,020,867	\$ 1,334,879
Contracted Services	\$ 427,657	\$ 446,918	\$ 446,918	\$ 639,770
Supplies & Materials	\$ 332,087	\$ 410,458	\$ 390,458	\$ 390,458
Other Operating Expenses	\$ 72,491	\$ 142,495	\$ 162,495	\$ 167,585
Capital Outlay	\$ 16,997	\$ 24,997	\$ 24,997	\$ 24,997
Expenditure Recovery	\$ -	\$ -	\$ -	\$ -
Expenditures - TOTAL OPERATING	\$ 3,961,875	\$ 5,738,739	\$ 6,033,338	\$ 8,828,347

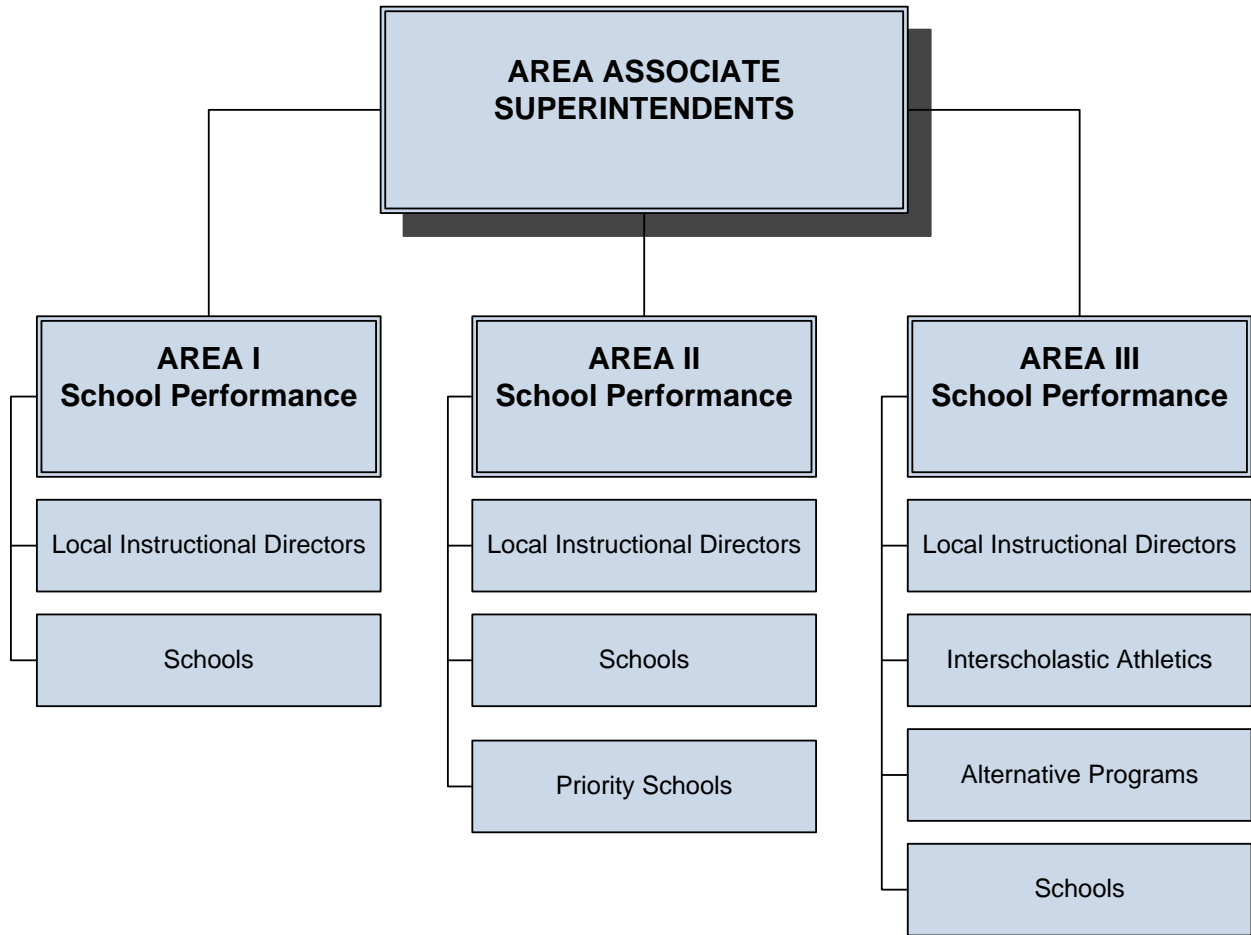
Total Operating Expenditures by Cost Center

Cost Center Number	Description	FY 2015 Approved
Talent Development		
31120	Talent Development	\$ 8,828,347
Total Operating by Cost Center		\$ 8,828,347

Total Operating Expenditures by Category/Object

Category	Salaries & Wages	Fringe Benefits	Contracted Services	Supplies & Materials	Other Operating Expenses	Capital Outlay	Expenditure Recovery	Total
Talent Development								
Administration	\$ 1,854,424	\$ -	\$ 446,958	\$ 257,678	\$ 165,585	\$ 24,997	\$ -	\$ 2,749,642
Fixed Charges	\$ -	\$ 1,334,879	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,334,879
Instructional Salaries & Wages	\$ 3,652,041	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,652,041
Mid-Level Administration	\$ 764,193	\$ -	\$ -	\$ 45,899	\$ -	\$ -	\$ -	\$ 810,092
Other Instructional Cost	\$ -	\$ -	\$ 192,812	\$ -	\$ 2,000	\$ -	\$ -	\$ 194,812
Student Transportation Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Textbooks & Instructional Supplies	\$ -	\$ -	\$ -	\$ 86,881	\$ -	\$ -	\$ -	\$ 86,881
Student Personnel Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Maintenance of Plant	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Operating by Category/Object	\$ 6,270,658	\$ 1,334,879	\$ 639,770	\$ 390,458	\$ 167,585	\$ 24,997	\$ -	\$ 8,828,347





AREA ASSOCIATE SUPERINTENDENTS

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

Organization Summary

Organization	FY 2015 Approved FTE	FY 2015 Approved Funding
Area I and II School Performance	28.00 \$	7,326,226
Area III School Performance	172.50 \$	23,208,702
Interscholastic Athletics	3.00 \$	5,714,106
Total Organization (Operating & Non-Operating)	203.50 \$	36,249,034

Core Service

- Goals 1 – High Student Achievement*
- Goal 4 – Strong Community Partnerships*
- Goal 5 – Effective and Efficient Operations*

MANAGING SCHOOL PERFORMANCE – manage schools around their effective use of data to: a) drive increased student achievement and improve overall school performance; b) strengthen relationships with parents and community stakeholders, and c) improve school operations.

OUTCOME: *Increased student achievement as defined by the Key Performance Indicators*

Area I and II School Performance Operating Staffing & Expenditures

Staffing Overview

The FY 2015 approved operating staffing for Area I and II School Performance is 28.00 FTE, a net increase of 3.00 FTE over the FY 2014 approved budget. The net increase is primarily due to the addition of an admin support specialist, instructional program coordinator, and 2.00 instructional specialist positions from the Priority school office and a reduction of an administrative position in the Charter and Contract school support office realigned under the Deputy Superintendent.

Unrestricted Staffing by Position

Position	FY 2013 Actual	FY 2014 Approved	FY 2014 Estimated	FY 2015 Approved
Area I and II School Performance				
Admin Support Specialist	0.00	0.00	1.00	1.00
Administrative Assistant	1.00	1.00	1.00	0.00
Administrative Secretary	2.00	2.00	2.00	2.00
Associate Superintendent	2.00	2.00	2.00	2.00
Director	12.00	12.00	12.00	12.00
Instructional Program Coordinator	0.00	0.00	1.00	1.00
Instructional Specialist	2.00	2.00	4.00	4.00
Secretary	6.00	6.00	6.00	6.00
Staffing - Total Unrestricted	24.00	24.00	29.00	28.00

Restricted Staffing by Position

Position	FY 2013 Actual	FY 2014 Approved	FY 2014 Estimated	FY 2015 Approved
Area I and II School Performance				
NONE				
Staffing - Total Restricted	0.00	0.00	0.00	0.00

Total Operating Staffing by Position

Position	FY 2013 Actual	FY 2014 Approved	FY 2014 Estimated	FY 2015 Approved
Area I and II School Performance				
Admin Support Specialist	0.00	0.00	1.00	1.00
Administrative Assistant	1.00	1.00	1.00	0.00
Administrative Secretary	2.00	2.00	2.00	2.00
Associate Superintendent	2.00	2.00	2.00	2.00
Director	12.00	12.00	12.00	12.00
Instructional Program Coordinator	0.00	0.00	1.00	1.00
Instructional Specialist	2.00	2.00	4.00	4.00
Secretary	6.00	6.00	6.00	6.00
Staffing - TOTAL OPERATING	25.00	25.00	29.00	28.00

Expenditures Overview

The FY 2015 approved unrestricted budget for Area I and II School Performance offices is \$7.3 million, a net increase of \$3.5 million over the FY 2014 approved budget. The increase in unrestricted funding for other operating expenses and capital outlay is primarily due to additional resource needed to support professional development and operational costs. The increase of \$2.6 million in restricted funding across all objects is primarily due to additional funding received for the Title I SIG Grant.

Unrestricted Expenditures by Object

Object	FY 2013 Actual	FY 2014 Approved	FY 2014 Estimated	FY 2015 Approved
Area I and II School Performance				
Salaries & Wages	\$ 2,946,387	\$ 2,842,816	\$ 2,822,060	\$ 3,371,346
Employee Benefits	\$ 508,340	\$ 552,987	\$ 552,987	\$ 676,575
Contracted Services	\$ 23,277	\$ 15,839	\$ 15,839	\$ 18,884
Supplies & Materials	\$ 200,829	\$ 199,248	\$ 198,606	\$ 249,022
Other Operating Expenses	\$ 125,287	\$ 181,516	\$ 182,158	\$ 260,173
Capital Outlay	\$ 18,764	\$ 24,295	\$ 24,295	\$ 55,267
Expenditure Recovery	\$ -	\$ -	\$ -	\$ -
Expenditures - Total Unrestricted	\$ 3,822,884	\$ 3,816,701	\$ 3,795,945	\$ 4,631,267

Restricted Expenditures by Object

Object	FY 2013 Actual	FY 2014 Approved	FY 2014 Estimated	FY 2015 Approved
Area I and II School Performance				
Salaries & Wages	\$ 1,455,768	\$ -	\$ -	\$ 714,844
Employee Benefits	\$ 216,195	\$ -	\$ -	\$ 70,917
Contracted Services	\$ 2,514,509	\$ -	\$ -	\$ 1,658,466
Supplies & Materials	\$ 121,674	\$ -	\$ -	\$ 69,051
Other Operating Expenses	\$ 206,954	\$ -	\$ -	\$ 91,658
Capital Outlay	\$ 579,649	\$ -	\$ -	\$ 90,023
Expenditure Recovery	\$ -	\$ -	\$ -	\$ -
Expenditures - Total Restricted	\$ 5,094,749	\$ -	\$ -	\$ 2,694,959

Total Operating Expenditures by Object

Object	FY 2013 Actual	FY 2014 Approved	FY 2014 Estimated	FY 2015 Approved
Area I and II School Performance				
Salaries & Wages	\$ 4,402,155	\$ 2,842,816	\$ 2,822,060	\$ 4,086,190
Employee Benefits	\$ 724,535	\$ 552,987	\$ 552,987	\$ 747,492
Contracted Services	\$ 2,537,786	\$ 15,839	\$ 15,839	\$ 1,677,350
Supplies & Materials	\$ 322,503	\$ 199,248	\$ 198,606	\$ 318,073
Other Operating Expenses	\$ 332,241	\$ 181,516	\$ 182,158	\$ 351,831
Capital Outlay	\$ 598,413	\$ 24,295	\$ 24,295	\$ 145,290
Expenditure Recovery	\$ -	\$ -	\$ -	\$ -
Expenditures - TOTAL OPERATING	\$ 8,917,633	\$ 3,816,701	\$ 3,795,945	\$ 7,326,226

Total Operating Expenditures by Cost Center

Cost Center Number	Description		FY 2015 Approved
Area I and II School Performance			
48010	Turnaround Schools	\$	3,596,556
48011	Area I School Performance	\$	1,960,116
48012	Area II School Performance	\$	1,769,554
Total Operating by Cost Center			\$ 7,326,226

Total Operating Expenditures by Category/Object

Category	Salaries & Wages	Fringe Benefits	Contracted Services	Supplies & Materials	Other Operating Expenses	Capital Outlay	Expenditure Recovery	Total
Area I and II School Performance								
Administration	\$ 1,244,899	\$ -	\$ 590,682	\$ 148,872	\$ 187,016	\$ 18,700	\$ -	\$ 2,190,169
Community Services	\$ 10,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 10,000
Mid-Level Administration	\$ 1,940,612	\$ -	\$ 8,226	\$ 74,091	\$ 99,815	\$ -	\$ -	\$ 2,122,744
Instructional Salaries & Wages	\$ 869,079	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 869,079
Textbooks & Instructional Supplies	\$ -	\$ -	\$ -	\$ 94,234	\$ -	\$ -	\$ -	\$ 94,234
Other Instructional Costs	\$ -	\$ -	\$ 1,078,442	\$ -	\$ 65,000	\$ 122,495	\$ -	\$ 1,265,937
Student Health Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Operation of Plant Services	\$ 21,600	\$ -	\$ -	\$ 876	\$ -	\$ 4,095	\$ -	\$ 26,571
Maintenance of Plant	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Fixed Charges	\$ -	\$ 747,492	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 747,492
Total Operating by Category/Object	\$ 4,086,190	\$ 747,492	\$ 1,677,350	\$ 318,073	\$ 351,831	\$ 145,290	\$ -	\$ 7,326,226

Area III School Performance Operating Budget Staffing & Expenditures

Staffing Overview

The FY 2015 approved operating staffing for the Area III Office is 172.50 FTE, a net increase of 10.50 FTE over the FY 2014 approved budget. The net increase in unrestricted staffing includes the addition of 1.00 assistant principal, 1.00 associate superintendent, 2.00 childcare assistants, 2.00 directors, 1.00 instructional specialist, 1.00 officer, 1.00 program liaison, 1.00 resource teacher, 1.00 secondary classroom teacher, and 1.50 secretaries offset by the reduction of (2.00) pupil personnel workers and (2.00) social service workers. The additional unrestricted staffing supports the of Area III Office, Academy of Health Sciences at Prince George's Community College, Evening High School and Tall Oaks HS.

The increase in restricted staffing includes 2.00 paraprofessional educators to support bilingual Special Education support for ESOL students.

Unrestricted Staffing by Position

Position	FY 2013 Actual	FY 2014 Approved	FY 2014 Estimated	FY 2015 Approved
Area III				
Administrative Secretary	1.00	1.00	1.00	1.00
Assistant Principal	0.00	0.00	1.00	1.00
Associate Superintendent	0.00	0.00	1.00	1.00
Building Supervisor	4.00	4.00	4.00	4.00
Childcare Assistant	0.00	0.00	0.00	2.00
Cleaner	3.00	3.00	3.00	3.00

ORGANIZATIONAL OVERVIEW & ANALYSIS

Unrestricted Staffing by Position

Position	FY 2013 Actual	FY 2014 Approved	FY 2014 Estimated	FY 2015 Approved
Area III				
Director	1.00	1.00	2.00	3.00
Guidance Counselor	9.00	10.00	10.00	10.00
In School Suspension Monitor	4.00	4.00	4.00	4.00
Instructional Program Coordinator	1.00	1.00	1.00	1.00
Instructional Specialist	4.00	4.00	4.00	5.00
Media Specialist	3.00	3.00	3.00	3.00
Night Cleaner	5.00	4.00	4.00	4.00
Officer	0.00	0.00	0.00	1.00
Other Classroom Teacher	0.00	2.00	2.00	2.00
Outreach Teacher	1.00	1.00	1.00	1.00
Paraprofessional Educator	2.00	1.00	1.00	1.00
Principal	7.00	7.00	7.00	7.00
Program Liaison	0.00	0.00	0.00	1.00
Program Specialist	1.00	5.00	5.00	5.00
Pupil Personnel Worker	0.00	2.00	0.00	0.00
Resource Teacher	5.00	5.00	5.00	6.00
Secondary Classroom Teacher	73.00	81.00	80.00	82.00
Secretary	14.00	14.00	14.00	15.50
Social Service Worker	1.00	3.00	1.00	1.00
Testing Coordinator	3.00	4.00	4.00	4.00
Wing Coordinator	1.00	1.00	1.00	1.00
Staffing - Total Unrestricted	143.00	161.00	159.00	169.50

Restricted Staffing by Position

Position	FY 2013 Actual	FY 2014 Approved	FY 2014 Estimated	FY 2015 Approved
Area III				
Paraprofessional Educator	1.00	1.00	3.00	3.00
Staffing - Total Restricted	1.00	1.00	3.00	3.00

Total Operating Staffing by Position

Position	FY 2013 Actual	FY 2014 Approved	FY 2014 Estimated	FY 2015 Approved
Area III				
Administrative Secretary	1.00	1.00	1.00	1.00
Assistant Principal	0.00	0.00	1.00	1.00
Associate Superintendent	0.00	0.00	1.00	1.00
Building Supervisor	4.00	4.00	4.00	4.00
Childcare Assistant	0.00	0.00	0.00	2.00
Cleaner	3.00	3.00	3.00	3.00

Total Operating Staffing by Position

Position	FY 2013 Actual	FY 2014 Approved	FY 2014 Estimated	FY 2015 Approved
Area III				
Director	1.00	1.00	2.00	3.00
Guidance Counselor	9.00	10.00	10.00	10.00
In School Suspension Monitor	4.00	4.00	4.00	4.00
Instructional Program Coordinator	1.00	1.00	1.00	1.00
Instructional Specialist	4.00	4.00	4.00	5.00
Media Specialist	3.00	3.00	3.00	3.00
Night Cleaner	5.00	4.00	4.00	4.00
Officer	0.00	0.00	0.00	1.00
Other Classroom Teacher	0.00	2.00	2.00	2.00
Outreach Teacher	1.00	1.00	1.00	1.00
Paraprofessional Educator	3.00	2.00	4.00	4.00
Principal	7.00	7.00	7.00	7.00
Program Liaison	0.00	0.00	0.00	1.00
Program Specialist	1.00	5.00	5.00	5.00
Pupil Personnel Worker	0.00	2.00	0.00	0.00
Resource Teacher	5.00	5.00	5.00	6.00
Secondary Classroom Teacher	73.00	81.00	80.00	82.00
Secretary	14.00	14.00	14.00	15.50
Social Service Worker	1.00	3.00	1.00	1.00
Testing Coordinator	3.00	4.00	4.00	4.00
Wing Coordinator	1.00	1.00	1.00	1.00
Staffing - TOTAL OPERATING	144.00	162.00	162.00	172.50

Expenditures Overview

The FY 2015 approved operating budget for the Area III Office is \$23.2 million, a net increase of \$2.3 million over the FY 2014 approved budget. The net increase in unrestricted funding of \$2.2 million is primarily in contracted services and salaries and wages supporting alternative education high schools, improvements to alternative programs and school locations. The increase in restricted funding is primarily due to additional funding associated with the Carl D. Perkins grant.

Unrestricted Expenditures by Object

Object	FY 2013 Actual	FY 2014 Approved	FY 2014 Estimated	FY 2015 Approved
Area III				
Salaries & Wages	\$ 10,794,935	\$ 12,485,051	\$ 12,072,175	\$ 13,556,414
Employee Benefits	\$ 2,278,743	\$ 2,775,308	\$ 2,737,913	\$ 3,204,604
Contracted Services	\$ 2,158,534	\$ 2,372,134	\$ 3,598,671	\$ 4,625,174
Supplies & Materials	\$ 678,850	\$ 892,461	\$ 678,751	\$ 736,138
Other Operating Expenses	\$ 401,536	\$ 478,898	\$ 480,898	\$ 514,898
Capital Outlay	\$ 384,015	\$ 359,607	\$ 404,894	\$ 192,272
Expenditure Recovery	\$ -	\$ 1,251,341	\$ -	\$ -
Expenditures - Total Unrestricted	\$ 16,696,613	\$ 20,614,800	\$ 19,973,302	\$ 22,829,500

Restricted Expenditures by Object

Object	FY 2013 Actual	FY 2014 Approved	FY 2014 Estimated	FY 2015 Approved
Area III				
Salaries & Wages	\$ 33,381	\$ 33,045	\$ 35,370	\$ 105,082
Employee Benefits	\$ 17,591	\$ 13,573	\$ 17,700	\$ 54,428
Contracted Services	\$ 1,942	\$ 3,544	\$ 7,100	\$ 3,556
Supplies & Materials	\$ 1,270	\$ 4,064	\$ 4,294	\$ 230
Other Operating Expenses	\$ -	\$ -	\$ 2,000	\$ -
Capital Outlay	\$ -	\$ 2,000	\$ -	\$ -
Expenditure Recovery	\$ -	\$ -	\$ -	\$ -
Expenditures - Total Restricted	\$ 54,184	\$ 56,226	\$ 66,464	\$ 163,296

Total Operating Expenditures by Object

Object	FY 2013 Actual	FY 2014 Approved	FY 2014 Estimated	FY 2015 Approved
Area III				
Salaries & Wages	\$ 10,828,316	\$ 12,518,096	\$ 12,107,545	\$ 13,661,496
Employee Benefits	\$ 2,296,334	\$ 2,788,881	\$ 2,755,613	\$ 3,259,032
Contracted Services	\$ 2,160,476	\$ 2,375,678	\$ 3,605,771	\$ 4,628,730
Supplies & Materials	\$ 680,120	\$ 896,525	\$ 683,045	\$ 736,368
Other Operating Expenses	\$ 401,536	\$ 478,898	\$ 482,898	\$ 514,898
Capital Outlay	\$ 384,015	\$ 361,607	\$ 404,894	\$ 192,272
Expenditure Recovery	\$ -	\$ 1,251,341	\$ -	\$ -
Expenditures - TOTAL OPERATING	\$ 16,750,797	\$ 20,671,026	\$ 20,039,766	\$ 22,992,796

Non-Operating Budget Staffing & Expenditures

Staffing Overview

Total Non-Operating Staffing by Position

Position	FY 2013 Actual	FY 2014 Approved	FY 2014 Estimated	FY 2015 Approved
Area III				
NONE				
Staffing - TOTAL NON-OPERATING	0.00	0.00	0.00	0.00

Expenditures Overview

The FY 2015 approved non-operating budget for Area 3 is \$215,096, an increase of \$19,419 over the FY 2014 approved budget. The net increase between salaries and wages and employee benefits is due to adjustments made to actual salaries and employee benefits for Food Services and Before and After School programs.

Total Non-Operating Expenditures by Object

Object	FY 2013 Actual	FY 2014 Approved	FY 2014 Estimated	FY 2015 Approved
Area III				
Salaries & Wages	\$ 123,174	\$ 130,685	\$ 105,261	\$ 154,698
Employee Benefits	\$ 56,565	\$ 65,802	\$ 54,699	\$ 61,208
Contracted Services	\$ -	\$ -	\$ -	\$ -
Supplies & Materials	\$ 85,946	\$ -	\$ -	\$ -
Other Operating Expenses	\$ -	\$ -	\$ -	\$ -
Capital Outlay	\$ -	\$ -	\$ -	\$ -
Expenditure Recovery	\$ -	\$ -	\$ -	\$ -
Expenditures - TOTAL NON-OPERATING	\$ 265,685	\$ 196,487	\$ 159,960	\$ 215,906

Total Operating & Non-Operating Expenditures

Total Operating & Non-Operating Expenditures by Cost Center

Cost Center Number	Description	FY 2015 Approved
Area III		
48610	Area III	\$ 4,794,363
00303	Croom Vocational High School	\$ 2,564,801
00705	Tall Oaks Vocational High School	\$ 2,373,692
01350	Academy of Health Sciences at Prince Georges Community College	\$ 4,614,756
42441	Annapolis Road Academy	\$ 2,456,559
42440	Green Valley Academy	\$ 2,948,020
42430	Alternative Programs	\$ 657,937
42431	Community-Based Classroom	\$ 923,106
42432	Evening High School-Northwestern	\$ 1,875,468
Grand Total by Cost Center		\$ 23,208,702

ORGANIZATIONAL OVERVIEW & ANALYSIS

Total Operating & Non-Operating Expenditures by Category/Object

Category	Salaries & Wages	Fringe Benefits	Contracted Services	Supplies & Materials	Other Operating Expenses	Capital Outlay	Expenditure Recovery	Total
Area III								
Operating								
Administration	\$ 306,224	\$ -	\$ 7,000	\$ 77,786	\$ 36,758	\$ 12,000	\$ -	\$ 439,768
Mid-Level Administration	\$ 3,332,688	\$ -	\$ 502,757	\$ 43,777	\$ 43,850	\$ 4,000	\$ -	\$ 3,927,072
Instructional Salaries & Wages	\$ 8,448,847	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 8,448,847
Textbooks & Instructional Supplies	\$ -	\$ -	\$ -	\$ 563,787	\$ -	\$ -	\$ -	\$ 563,787
Other Instructional Costs	\$ -	\$ -	\$ 3,239,378	\$ -	\$ 34,290	\$ 176,272	\$ -	\$ 3,449,940
Special Education	\$ 614,865	\$ -	\$ -	\$ 29,156	\$ -	\$ -	\$ -	\$ 644,021
Student Personnel Services	\$ 496,152	\$ -	\$ 312,734	\$ 3,762	\$ -	\$ -	\$ -	\$ 812,648
Student Health Services	\$ -	\$ -	\$ -	\$ 1,200	\$ -	\$ -	\$ -	\$ 1,200
Student Transportation Services	\$ -	\$ -	\$ 566,861	\$ -	\$ -	\$ -	\$ -	\$ 566,861
Operation of Plant Services	\$ 447,720	\$ -	\$ -	\$ 16,900	\$ 400,000	\$ -	\$ -	\$ 864,620
Fixed Charges	\$ -	\$ 3,259,032	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,259,032
Food Service	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Community Services	\$ 15,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 15,000
Operating Budget Subtotal	\$ 13,661,496	\$ 3,259,032	\$ 4,628,730	\$ 736,368	\$ 514,898	\$ 192,272	\$ -	\$ 22,992,796
Non-Operating								
Fixed Charges	\$ -	\$ 61,208	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 61,208
Food Service- Non-Operating	\$ 154,698	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 154,698
Food Service- Fixed Charges: Non-Operating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Community Services- Non-Operating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Community Services- Fixed Charges: Non-Operating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Non-Operating Budget Subtotal	\$ 154,698	\$ 61,208	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 215,906
Grand Total by Category/Object	\$ 13,816,194	\$ 3,320,240	\$ 4,628,730	\$ 736,368	\$ 514,898	\$ 192,272	\$ -	\$ 23,208,702

INTERSCHOLASTIC ATHLETICS

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

Core Services

Goal 3 – Safe and Supportive Schools

Goal 4 – Strong Community Partnerships

ATHLETIC PARTICIPATION AND ACADEMIC SUCCESS – provide equal opportunities to all high school students to participate in interscholastic athletics with an emphasis on academic success, sportsmanship, and skill development.

OUTCOMES:

- *Increased athletic participation as a result of equal opportunities for students to participate in sports*
- *High academic standards for student athletes*
- *Good sportsmanship for student athletes and staff*

ATHLETIC PERSONNEL MANAGEMENT AND GOVERNANCE – manage and provide training, resources, and guidelines to school-based athletic personnel to ensure compliance with state and local rules and regulations.

OUTCOMES:

- *Reduced/eliminated incidents of athletic eligibility violations*
- *Athletic Director and Head Coach compliance with local and state athletic rules and regulations*

ATHLETIC EVENT MANAGEMENT – manage and monitor the coordination of all athletic events to ensure that they are run safely and efficiently.

OUTCOMES:

- *Safe and supportive environment at athletic events for all who attend*
- *Athletic events that begin on time and are appropriately staffed*

Operating Budget Staffing & Expenditures

Staffing Overview

The FY 2015 approved operating staffing for Interscholastic Athletics is 3.00 FTE – no change from the FY 2014 approved budget.

Unrestricted Staffing by Position

Position	FY 2013 Actual	FY 2014 Approved	FY 2014 Estimated	FY 2015 Approved
Interscholastic Athletics				
Director	1.00	1.00	1.00	1.00
Instructional Supervisor	1.00	1.00	1.00	1.00
Secretary	0.00	1.00	1.00	1.00
Staffing - Total Unrestricted	2.00	3.00	3.00	3.00

Restricted Staffing by Position

Position	FY 2013 Actual	FY 2014 Approved	FY 2014 Estimated	FY 2015 Approved
Interscholastic Athletics				
NONE				
Staffing - Total Restricted	0.00	0.00	0.00	0.00

Total Operating Staffing by Position

Position	FY 2013 Actual	FY 2014 Approved	FY 2014 Estimated	FY 2015 Approved
Interscholastic Athletics				
Director	1.00	1.00	1.00	1.00
Instructional Supervisor	1.00	1.00	1.00	1.00
Secretary	0.00	1.00	1.00	1.00
Staffing - TOTAL OPERATING	2.00	3.00	3.00	3.00

Expenditures Overview

The FY 2015 approved operating budget for Interscholastic Athletics is \$5.7 million, a net increase of \$49,059 over the FY 2014 approved budget. The increase in unrestricted funding in salaries and wages and related employee benefits is due to negotiated agreement increases for FY 2015. The decrease in restricted funding is due to the realignment of funding to the unallocated grant restricted reserve.

Unrestricted Expenditures by Object

Object	FY 2013 Actual	FY 2014 Approved	FY 2014 Estimated	FY 2015 Approved
Interscholastic Athletics				
Salaries & Wages	\$ 1,510,598	\$ 3,495,477	\$ 3,495,477	\$ 3,526,352
Employee Benefits	\$ 92,819	\$ 350,348	\$ 350,348	\$ 377,841
Contracted Services	\$ 504,897	\$ 723,118	\$ 723,118	\$ 723,118
Supplies & Materials	\$ 108,436	\$ 459,659	\$ 459,659	\$ 459,659
Other Operating Expenses	\$ 614,540	\$ 627,136	\$ 627,136	\$ 627,136
Capital Outlay	\$ -	\$ -	\$ 627,150	\$ -
Expenditure Recovery	\$ -	\$ -	\$ -	\$ -
Expenditures - Total Unrestricted	\$ 2,831,290	\$ 5,655,738	\$ 6,282,888	\$ 5,714,106

Restricted Expenditures by Object

Object	FY 2013 Actual	FY 2014 Approved	FY 2014 Estimated	FY 2015 Approved
Interscholastic Athletics				
Salaries & Wages	\$ 3,528	\$ 4,935	\$ 4,935	\$ -
Employee Benefits	\$ -	\$ 458	\$ 458	\$ -
Contracted Services	\$ -	\$ 1,333	\$ 1,333	\$ -
Supplies & Materials	\$ -	\$ -	\$ -	\$ -
Other Operating Expenses	\$ -	\$ 2,583	\$ 2,583	\$ -
Capital Outlay	\$ 25,200	\$ -	\$ -	\$ -
Expenditure Recovery	\$ -	\$ -	\$ -	\$ -
Expenditures - Total Restricted	\$ 28,728	\$ 9,309	\$ 9,309	\$ -

Total Operating Expenditures by Object

Object	FY 2013 Actual	FY 2014 Approved	FY 2014 Estimated	FY 2015 Approved
Interscholastic Athletics				
Salaries & Wages	\$ 1,514,126	\$ 3,500,412	\$ 3,500,412	\$ 3,526,352
Employee Benefits	\$ 92,819	\$ 350,806	\$ 350,806	\$ 377,841
Contracted Services	\$ 504,897	\$ 724,451	\$ 724,451	\$ 723,118
Supplies & Materials	\$ 108,436	\$ 459,659	\$ 459,659	\$ 459,659
Other Operating Expenses	\$ 614,540	\$ 629,719	\$ 629,719	\$ 627,136
Capital Outlay	\$ 25,200	\$ -	\$ 627,150	\$ -
Expenditure Recovery	\$ -	\$ -	\$ -	\$ -
Expenditures - TOTAL OPERATING	\$ 2,860,018	\$ 5,665,047	\$ 6,292,197	\$ 5,714,106

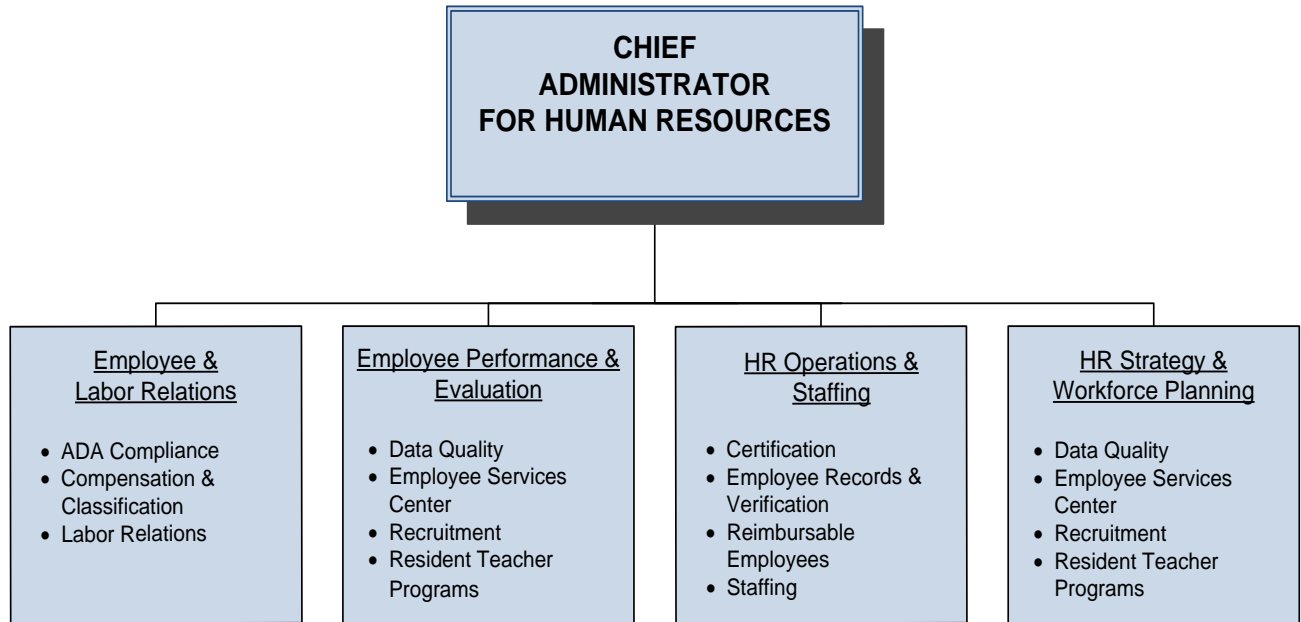
ORGANIZATIONAL OVERVIEW & ANALYSIS

Total Expenditures by Cost Center

Cost Center Number	Description	FY 2015 Approved
Interscholastic Athletics		
42151	Interscholastic Athletics	\$ 5,714,106
Total Operating by Cost Center		\$ 5,714,106

Total Operating Expenditures by Category/Object

Category	Salaries & Wages	Fringe Benefits	Contracted Services	Supplies & Materials	Other Operating Expenses	Capital Outlay	Expenditure Recovery	Total
Interscholastic Athletics								
Administration	\$ -	\$ -	\$ 143,000	\$ -	\$ -	\$ -	\$ -	\$ 143,000
Mid-Level Administration	\$ 326,762	\$ -	\$ 2,500	\$ 17,000	\$ 7,875	\$ -	\$ -	\$ 354,137
Instructional Salaries & Wages	\$ 2,687,473	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,687,473
Textbooks & Instructional Supplies	\$ -	\$ -	\$ -	\$ 442,659	\$ -	\$ -	\$ -	\$ 442,659
Other Instructional Costs	\$ -	\$ -	\$ 577,618	\$ -	\$ 619,261	\$ -	\$ -	\$ 1,196,879
Special Education	\$ 330,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 330,000
Student Transportation Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Operation of Plant	\$ 182,117	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 182,117
Fixed Charges	\$ -	\$ 377,841	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 377,841
Total Operating by Category/Object	\$ 3,526,352	\$ 377,841	\$ 723,118	\$ 459,659	\$ 627,136	\$ -	\$ -	\$ 5,714,106



CHIEF ADMINISTRATOR FOR HUMAN RESOURCES

Mission: To recruit, select, develop, compensate, and retain a highly qualified and highly effective workforce that promotes student achievement, and to provide excellent service to our partners in education and to become a valued strategic partner to the school system that supports academic excellence and facilitates continuous improvement in teaching leadership and accountability. (Goals 2 and 5)

Organizational Summary

Organization	FY 2015 Approved FTE	FY 2015 Approved Funding
Chief Administrator for Human Resources	3.00	\$ 782,683
Employee and Labor Relations	9.00	\$ 1,348,070
Employee Performance and Evaluation	27.00	\$ 5,498,393
HR Operations & Staffing	43.00	\$ 6,188,246
HR Strategy & Workforce Planning	30.00	\$ 7,095,342
Total Organization	112.00	\$ 20,912,734

Operating Budget Staffing & Expenditures

Staffing Overview

The FY 2015 approved operating staffing for the Chief Administrator for Human Resources is 3.00 FTE, an increase of 1.00 FTE over the FY 2014 approved budget. The increase in unrestricted staffing is due to the addition of 1.00 administrative support specialist position established as a needed resource within this division. There are no restricted FTE associated with this office.

Unrestricted Staffing by Position

Position	FY 2013 Actual	FY 2014 Approved	FY 2014 Estimated	FY 2015 Approved
Chief Administrator for Human Resources				
Admin Support Specialist	0.00	0.00	0.00	1.00
Administrative Secretary	1.00	1.00	1.00	1.00
Associate Superintendent	1.00	1.00	1.00	1.00
Staffing - Total Unrestricted	2.00	2.00	2.00	3.00

Restricted Staffing by Position

Position	FY 2013 Actual	FY 2014 Approved	FY 2014 Estimated	FY 2015 Approved
Chief Administrator for Human Resources				
NONE				
Staffing - Total Restricted	0.00	0.00	0.00	0.00

Total Operating Staffing by Position

Position	FY 2013 Actual	FY 2014 Approved	FY 2014 Estimated	FY 2015 Approved
Chief Administrator for Human Resources				
Admin Support Specialist	0.00	0.00	0.00	1.00
Administrative Secretary	1.00	1.00	1.00	1.00
Associate Superintendent	1.00	1.00	1.00	1.00
Staffing - TOTAL OPERATING	2.00	2.00	2.00	3.00

Expenditures Overview

The FY 2015 approved operating budget for the Chief Administrator for Human Resources is \$782,683, an increase of \$351,822 over the FY 2014 approved budget. The increase in unrestricted funding to salaries and wages and employee benefits supports the additional position and resources to support the reorganization efforts of the division. There are no restricted funds associated with this office.

Unrestricted Expenditures by Object

Object	FY 2013 Actual	FY 2014 Approved	FY 2014 Estimated	FY 2015 Approved
Chief Administrator for Human Resources				
Salaries & Wages	\$ 232,345	\$ 99,663	\$ 98,632	\$ 378,402
Employee Benefits	\$ 68,445	\$ 24,607	\$ 24,607	\$ 83,135
Contracted Services	\$ 289,814	\$ 289,814	\$ 289,814	\$ 304,369
Supplies & Materials	\$ 6,800	\$ 6,800	\$ 6,800	\$ 6,800
Other Operating Expenses	\$ 8,477	\$ 8,477	\$ 8,477	\$ 8,477
Capital Outlay	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500
Expenditure Recovery	\$ -	\$ -	\$ -	\$ -
Expenditures - Total Unrestricted	\$ 607,381	\$ 430,861	\$ 429,830	\$ 782,683

Restricted Expenditures by Object

Object	FY 2013 Actual	FY 2014 Approved	FY 2014 Estimated	FY 2015 Approved
Chief Administrator for Human Resources				
NONE				
Expenditures - Total Restricted	\$ -	\$ -	\$ -	\$ -

ORGANIZATIONAL OVERVIEW & ANALYSIS

Total Operating Expenditures by Object

Object	FY 2013 Actual	FY 2014 Approved	FY 2014 Estimated	FY 2015 Approved
Chief Administrator for Human Resources				
Salaries & Wages	\$ 232,345	\$ 99,663	\$ 98,632	\$ 378,402
Employee Benefits	\$ 68,445	\$ 24,607	\$ 24,607	\$ 83,135
Contracted Services	\$ 289,814	\$ 289,814	\$ 289,814	\$ 304,369
Supplies & Materials	\$ 6,800	\$ 6,800	\$ 6,800	\$ 6,800
Other Operating Expenses	\$ 8,477	\$ 8,477	\$ 8,477	\$ 8,477
Capital Outlay	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500
Expenditure Recovery	\$ -	\$ -	\$ -	\$ -
Expenditures - TOTAL OPERATING	\$ 607,381	\$ 430,861	\$ 429,830	\$ 782,683

Total Operating Expenditures by Cost Center

Cost Center Number	Description	FY 2015 Approved
Chief Administrator for Human Resources		
31001	Chief Human Resources	\$ 782,683
Total Operating by Cost Center		\$ 782,683

Total Operating Expenditures by Category/Object

Category	Salaries & Wages	Fringe Benefits	Contracted Services	Supplies & Materials	Other Operating Expenses	Capital Outlay	Expenditure Recovery	Total
Chief Administrator for Human Resources								
Administration	\$ 378,402	\$ -	\$ 304,369	\$ 6,800	\$ 8,477	\$ 1,500	\$ -	\$ 699,548
Fixed Charges	\$ -	\$ 83,135	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 83,135
Total Operating by Category/Object	\$ 378,402	\$ 83,135	\$ 304,369	\$ 6,800	\$ 8,477	\$ 1,500	\$ -	\$ 782,683

EMPLOYEE AND LABOR RELATIONS

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

Core Services

Goal 5 – Effective and Efficient Operations

WORKPLACE ISSUES RESOLUTION – resolves and facilitates resolution of employment centered disputes and alleged policy violations within the school system.

OUTCOME: *Decisions and recommendations that are consistent and in alignment with the Negotiated Agreements, Board policies, administrative procedures, local, state and federal laws*

NEGOTIATIONS – conducts negotiations with employee bargaining units; administers and interprets collective bargaining agreements.

OUTCOME: *Positive labor/management relationships and empowered employees as a result of ratified negotiated agreements*

UNEMPLOYMENT MONITORING AND REPORTING – provides accurate and timely service separation information to the state. Monitor reimbursable claims paid and ensure that fraudulent claims paid are recovered.

OUTCOME: *Accurate and timely separation information provided to the state of Maryland to eliminate the assessment of late filing penalties against PGCPs.*

Operating Budget Staffing & Expenditures

Staffing Overview

The FY 2015 approved operating staffing for Employee and Labor Relations is 9.00 FTE, a net decrease of (3.00) FTE under the FY 2014 approved budget. The decrease of (3.00) FTE in unrestricted staffing is due the reassignment of staff to other areas of Human Resources to support the Division's reorganization. Positions affected include (2.00) admin support specialists, (1.00) financial assistant and (1.00) special assistant, offset by the addition of 1.00 secretary position. There are no restricted FTE associated with this department.

Unrestricted Staffing by Position

Position	FY 2013 Actual	FY 2014 Approved	FY 2014 Estimated	FY 2015 Approved
Employee and Labor Relations				
Admin Support Specialist	8.00	7.00	7.00	5.00
Director	1.00	1.00	1.00	1.00
Financial Assistant	0.00	1.00	1.00	0.00
Secretary	1.00	1.00	1.00	2.00
Special Assistant	1.00	2.00	2.00	1.00
Staffing - Total Unrestricted	11.00	12.00	12.00	9.00

Restricted Staffy by Position

Position	FY 2013 Actual	FY 2014 Approved	FY 2014 Estimated	FY 2015 Approved
Employee and Labor Relations				
NONE				
Staffing - Total Restricted	0.00	0.00	0.00	0.00

Total Operating Staffing by Position

Position	FY 2013 Actual	FY 2014 Approved	FY 2014 Estimated	FY 2015 Approved
Employee and Labor Relations				
Admin Support Specialist	8.00	7.00	7.00	5.00
Director	1.00	1.00	1.00	1.00
Financial Assistant	0.00	1.00	1.00	0.00
Secretary	1.00	1.00	1.00	2.00
Special Assistant	1.00	2.00	2.00	1.00
Staffing - TOTAL OPERATING	11.00	12.00	12.00	9.00

Expenditures Overview

The FY 2015 approved operating budget for Employee and Labor Relations is \$1.38 million, a decrease of (\$624,027) under the FY 2014 approved budget. The decrease in unrestricted funding, primarily in salaries and wages and employee benefits, is due to the reassignment of staff and resources to other areas within the Division as a result of reorganization. There are no restricted funds associated with this department in FY 2015.

Unrestricted Expenditures by Object

Object	FY 2013 Actual	FY 2014 Approved	FY 2014 Estimated	FY 2015 Approved
Employee and Labor Relations				
Salaries & Wages	\$ 1,140,207	\$ 1,232,459	\$ 1,222,399	\$ 776,988
Employee Benefits	\$ 205,297	\$ 270,753	\$ 270,753	\$ 173,505
Contracted Services	\$ 99,779	\$ 396,885	\$ 396,885	\$ 383,885
Supplies & Materials	\$ 3,785	\$ 3,000	\$ 3,000	\$ 3,000
Other Operating Expenses	\$ 10,885	\$ 69,000	\$ 10,692	\$ 10,692
Capital Outlay	\$ -	\$ -	\$ -	\$ -
Expenditure Recovery	\$ -	\$ -	\$ -	\$ -
Expenditures - Total Unrestricted	\$ 1,459,953	\$ 1,972,097	\$ 1,903,729	\$ 1,348,070

Restricted Expenditures by Object

Object	FY 2013 Actual	FY 2014 Approved	FY 2014 Estimated	FY 2015 Approved
Employee and Labor Relations				
Salaries & Wages	\$ 3,942,500	\$ -	\$ -	\$ -
Employee Benefits	\$ -	\$ -	\$ -	\$ -
Contracted Services	\$ -	\$ -	\$ -	\$ -
Supplies & Materials	\$ -	\$ -	\$ -	\$ -
Other Operating Expenses	\$ -	\$ -	\$ -	\$ -
Capital Outlay	\$ -	\$ -	\$ -	\$ -
Expenditure Recovery	\$ -	\$ -	\$ -	\$ -
Expenditures - Total Restricted	\$ 3,942,500	\$ -	\$ -	\$ -

Total Operating Expenditures by Object

Object	FY 2013 Actual	FY 2014 Approved	FY 2014 Estimated	FY 2015 Approved
Employee and Labor Relations				
Salaries & Wages	\$ 5,082,707	\$ 1,232,459	\$ 1,222,399	\$ 776,988
Employee Benefits	\$ 205,297	\$ 270,753	\$ 270,753	\$ 173,505
Contracted Services	\$ 99,779	\$ 396,885	\$ 396,885	\$ 383,885
Supplies & Materials	\$ 3,785	\$ 3,000	\$ 3,000	\$ 3,000
Other Operating Expenses	\$ 10,885	\$ 69,000	\$ 10,692	\$ 10,692
Capital Outlay	\$ -	\$ -	\$ -	\$ -
Expenditure Recovery	\$ -	\$ -	\$ -	\$ -
Expenditures - TOTAL OPERATING	\$ 5,402,453	\$ 1,972,097	\$ 1,903,729	\$ 1,348,070

ORGANIZATIONAL OVERVIEW & ANALYSIS

Total Operating Expenditures by Cost Center

Cost Center Number	Description	FY 2015 Approved
Employee and Labor Relations		
31140	Labor Relations	\$ 1,348,070
Total Operating by Cost Center		\$ 1,348,070

Total Operating Expenditures by Category/Object

Category	Salaries & Wages	Fringe Benefits	Contracted Services	Supplies & Materials	Other Operating Expenses	Capital Outlay	Expenditure Recovery	Total
Employee and Labor Relations								
Administration	\$ 776,988	\$ -	\$ 313,885	\$ 3,000	\$ 10,692	\$ -	\$ -	\$ 1,104,565
Fixed Charges	\$ -	\$ 173,505	\$ 70,000	\$ -	\$ -	\$ -	\$ -	\$ 243,505
Total Operating by Category/Object	\$ 776,988	\$ 173,505	\$ 383,885	\$ 3,000	\$ 10,692	\$ -	\$ -	\$ 1,348,070

EMPLOYEE PERFORMANCE & EVALUATION

Mission: to provide all Prince George's County Public School System employees with an effective evaluation system that measures employees' effectiveness and indicates areas of need to promote professional growth and facilitate improved outcomes.

Core Services

Goal 2 – Highly Effective Teaching

PERFORMANCE APPRAISALS – Establish and maintain finely tuned evaluation systems, which will appropriately measure employees' effectiveness and indicate areas of growth and needs for improvement.

OUTCOMES:

- Increase the percent of staff receiving a final evaluation
- Ensure that 100% of on-cycle teachers are observed using Framework for Teaching
- Ensure that 100% of all teaching staff that have students assigned to them develop two high quality Student Learning Objectives
- Ensure that 100% of teaching staff complete their evaluations on-line using Teachscape
- Develop new evaluations systems for Local 2250 and 400, to be used starting July 1, 2015

PEER ASSISTANCE AND REVIEW – Establish a Peer Assistance and Review program that will provide regular, consistent support from expert teachers to all novice teachers. The ultimate goal of such support is to increase student achievement by ensuring that the pedagogy of all novice teachers aligns with the best practices outlined in Charlotte Danielson's Framework for Teaching.

OUTCOMES:

- Increase the retention rate of non-tenured teachers
- Increase the percentage of new teachers meeting or exceeding standards of instructional proficiency by at least 10% yearly, with an ultimate goal of 90% or higher demonstrating proficient or distinguished practice

Operating Budget Staffing & Expenditures

Staffing Overview

The FY 2015 approved operating staffing for Employee Performance & Evaluation is 27.00 FTE, a net increase of 15.00 FTE over the FY 2014 approved budget. The net increase in unrestricted staffing reflects the addition of 19.00 mentor teacher positions to support the Peer Assistance Review effort offset by the reduction of (5.00) administrative support specialists, (1.00) director, (1.00) financial assistant, and (2.00) special assistants. There are no restricted FTE associated with this department.

Unrestricted Staffing by Position

Position	FY 2013 Actual	FY 2014 Approved	FY 2014 Estimated	FY 2015 Approved
Employee Performance & Evaluation				
Admin Support Specialist	8.00	7.00	7.00	2.00
Admin Support Technician	0.00	0.00	0.00	1.00
Associate Superintendent	0.00	0.00	0.00	1.00
Instructional Specialist	0.00	0.00	0.00	3.00
Instructional Supervisor	0.00	0.00	0.00	1.00
Mentor Teacher	0.00	0.00	0.00	15.00
Director	1.00	1.00	1.00	0.00
Financial Assistant	0.00	1.00	1.00	0.00
Secretary	1.00	1.00	1.00	2.00
Special Assistant	1.00	2.00	2.00	0.00
Technical Resource Analyst	0.00	0.00	0.00	2.00
Staffing - Total Unrestricted	11.00	12.00	12.00	27.00

Restricted Staffing by Position

Position	FY 2013 Actual	FY 2014 Approved	FY 2014 Estimated	FY 2015 Approved
Employee Performance & Evaluation				
NONE				
Staffing - Total Restricted	0.00	0.00	0.00	0.00

Total Operating Staffing by Position

Position	FY 2013 Actual	FY 2014 Approved	FY 2014 Estimated	FY 2015 Approved
Employee Performance & Evaluation				
Admin Support Specialist	8.00	7.00	7.00	2.00
Admin Support Technician	0.00	0.00	0.00	1.00
Associate Superintendent	0.00	0.00	0.00	1.00
Instructional Specialist	0.00	0.00	0.00	3.00
Instructional Supervisor	0.00	0.00	0.00	1.00
Mentor Teacher	0.00	0.00	0.00	15.00
Director	1.00	1.00	1.00	0.00
Financial Assistant	0.00	1.00	1.00	0.00
Secretary	1.00	1.00	1.00	2.00
Special Assistant	1.00	2.00	2.00	0.00
Technical Resource Analyst	0.00	0.00	0.00	2.00
Staffing - TOTAL OPERATING	11.00	12.00	12.00	27.00

Expenditures Overview

The FY 2015 approved operating budget for Employee Performance & Evaluation is \$5.4 million, an increase of \$3.5 million over the FY 2014 approved budget. The increase in unrestricted funding is primarily due to the reassignment of positions and resources needed to support of the Peer Assistance Review efforts. There are no restricted funds associated with this department.

Unrestricted Expenditures by Object

Object	FY 2013 Actual	FY 2014 Approved	FY 2014 Estimated	FY 2015 Approved
Employee Performance & Evaluation				
Salaries & Wages	\$ 1,140,207	\$ 1,232,459	\$ 1,222,399	\$ 2,405,292
Employee Benefits	\$ 205,297	\$ 270,753	\$ 270,753	\$ 537,790
Contracted Services	\$ 99,779	\$ 396,885	\$ 396,885	\$ 1,625,653
Supplies & Materials	\$ 3,785	\$ 3,000	\$ 3,000	\$ 103,500
Other Operating Expenses	\$ 10,885	\$ 69,000	\$ 10,692	\$ 573,158
Capital Outlay	\$ -	\$ -	\$ -	\$ 253,000
Expenditure Recovery	\$ -	\$ -	\$ -	\$ -
Expenditures - Total Unrestricted	\$ 1,459,953	\$ 1,972,097	\$ 1,903,729	\$ 5,498,393

ORGANIZATIONAL OVERVIEW & ANALYSIS

Restricted Expenditures by Object

Object	FY 2013 Actual	FY 2014 Approved	FY 2014 Estimated	FY 2015 Approved
Employee Performance & Evaluation				
Salaries & Wages	\$ 3,942,500	\$ -	\$ -	-
Employee Benefits	\$ -	\$ -	\$ -	-
Contracted Services	\$ -	\$ -	\$ -	-
Supplies & Materials	\$ -	\$ -	\$ -	-
Other Operating Expenses	\$ -	\$ -	\$ -	-
Capital Outlay	\$ -	\$ -	\$ -	-
Expenditure Recovery	\$ -	\$ -	\$ -	-
Expenditures - Total Restricted	\$ 3,942,500	\$ -	\$ -	-

Total Operating Expenditures by Object

Object	FY 2013 Actual	FY 2014 Approved	FY 2014 Estimated	FY 2015 Approved
Employee Performance & Evaluation				
Salaries & Wages	\$ 5,082,707	\$ 1,232,459	\$ 1,222,399	\$ 2,405,292
Employee Benefits	\$ 205,297	\$ 270,753	\$ 270,753	\$ 537,790
Contracted Services	\$ 99,779	\$ 396,885	\$ 396,885	\$ 1,625,653
Supplies & Materials	\$ 3,785	\$ 3,000	\$ 3,000	\$ 103,500
Other Operating Expenses	\$ 10,885	\$ 69,000	\$ 10,692	\$ 573,158
Capital Outlay	\$ -	\$ -	\$ -	\$ 253,000
Expenditure Recovery	\$ -	\$ -	\$ -	-
Expenditures - TOTAL OPERATING	\$ 5,402,453	\$ 1,972,097	\$ 1,903,729	\$ 5,498,393

Total Operating Expenditures by Cost Center

Cost Center Number	Description	FY 2015 Approved
Employee Performance & Evaluation		
31140	Labor Relations	\$ 5,498,393
Total Operating by Operating Cost Center		\$ 5,498,393

Total Operating Expenditures by Category/Object

Category	Salaries & Wages	Fringe Benefits	Contracted Services	Supplies & Materials	Other Operating Expenses	Capital Outlay	Expenditure Recovery	Total
Employee and Labor Relations								
Administration	\$ 1,331,667	\$ -	\$ 317,333	\$ 20,000	\$ 310,000	\$ -	\$ -	\$ 1,979,000
Fixed Charges	\$ -	\$ 537,790	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 537,790
Instructional Salaries & Wages	\$ 1,073,625	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,073,625
Other Instructional Cost	\$ -	\$ -	\$ 1,308,320	\$ -	\$ 263,158	\$ 253,000	\$ -	\$ 1,824,478
Textbooks and Instructional Supplies	\$ -	\$ -	\$ -	\$ 83,500	\$ -	\$ -	\$ -	\$ 83,500
Total Operating by Category/Object	\$ 2,405,292	\$ 537,790	\$ 1,625,653	\$ 103,500	\$ 573,158	\$ 253,000	\$ -	\$ 5,498,393

HUMAN RESOURCES OPERATIONS & STAFFING

Mission: To provide employment lifecycle services to employees, schools and departments in order to improve the performance, capacity and retention of the district's workforce.

Core Services

Goal 2 – Highly Effective Teaching

Goal 5 – Effective and Efficient Operations

RECRUITMENT – strategically source, recruit, screen, select and hire high-potential, diverse candidates ensuring “best fit” to fill all vacancies and create a high-performing diverse workforce.

OUTCOMES:

- *Pool of high potential candidates*
- *Reduced number of teacher vacancies on the first day of school and throughout the school year*
- *Reduced number of vacancies throughout the year*
- *Reduced vacancies in high-need schools*
- *Increased recruitment from sources identified as producing successful first year candidates*

RETENTION – support employees by providing strategic and sustainable employee services to support and improve employee performance and increase retention.

OUTCOMES:

- *Reduced vacancies to provide continuity of instruction*
- *Decreased costs for substitute teachers*
- *Diverse teacher workforce*
- *Staff satisfaction with HR recruiting and hiring*
- *Retain a diverse teacher workforce*
- *Reduced turnover of high-potential staff*
- *Reduced voluntary attrition*
- *Increased retention of staff with satisfactory performance ratings for continuity of instruction*

Employee/Candidate Support Services – deliver high-quality employment services, information and support to employees and candidates to achieve district outcomes in compliance with federal, state and local guidelines.

OUTCOMES:

- *High levels of satisfaction with HR customer support*
- *Applicant satisfaction with the processes*

Operating Budget Staffing & Expenditures

Staffing Overview

The FY 2015 approved operating staffing for HR Operations & Staffing is 43.00 FTE, a decrease of (11.00) FTE under the FY 2014 approved budget. The net decrease of (11.00) FTE in unrestricted staffing is primarily due to the realignment of positions within the Division of Human Resources as a result of reorganization. Positions affected include (3.00) administrative support specialists, (2.00) administrative support technicians, (9.00) clerks, (1.00) officer, and (1.00) support program coordinator, offset by the addition of 1.00 secretary position. There are no restricted FTE associated with this department.

Unrestricted Staffing by Position

Position	FY 2013 Actual	FY 2014 Approved	FY 2014 Estimated	FY 2015 Approved
Human Resources Operations & Staffing				
Admin Support Specialist	20.00	22.00	23.00	19.00
Admin Support Technician	6.00	6.00	5.00	4.00
Clerk	6.00	9.00	8.00	0.00
Director	1.00	1.00	1.00	1.00
Officer	1.00	1.00	0.00	0.00
Secretary	12.00	12.00	10.00	13.00
Support Program Coordinator	1.00	1.00	1.00	0.00
Support Supervisor	2.00	2.00	0.00	6.00
Staffing - Total Unrestricted	49.00	54.00	48.00	43.00

Restricted Staffing by Position

Position	FY 2013 Actual	FY 2014 Approved	FY 2014 Estimated	FY 2015 Approved
Human Resources Operations & Staffing				
NONE				
Staffing - Total Restricted	0.00	0.00	0.00	0.00

Total Operating Staffing by Position

Position	FY 2013 Actual	FY 2014 Approved	FY 2014 Estimated	FY 2015 Approved
Human Resources Operations & Staffing				
Admin Support Specialist	20.00	22.00	23.00	19.00
Admin Support Technician	6.00	6.00	5.00	4.00
Clerk	6.00	9.00	8.00	0.00
Director	1.00	1.00	1.00	1.00
Officer	1.00	1.00	0.00	0.00
Secretary	12.00	12.00	10.00	13.00
Support Program Coordinator	1.00	1.00	1.00	0.00
Support Supervisor	2.00	2.00	0.00	6.00
Staffing - TOTAL OPERATING	49.00	54.00	48.00	43.00

Expenditures Overview

The FY 2015 approved operating budget for HR Operations & Staffing is \$6.1 million, a decrease of (\$1.6) million under the FY 2014 approved budget. The decrease in unrestricted funds of (\$1.6) million is primarily due to the realignment of positions and discretionary funds within the Division of Human Resources as a result of reorganization. There are no restricted funding associated with this department.

Unrestricted Expenditures by Object

Object	FY 2013 Actual	FY 2014 Approved	FY 2014 Estimated	FY 2015 Approved
Human Resources Operations & Staffing				
Salaries & Wages	\$ 3,824,008	\$ 3,976,196	\$ 3,946,085	\$ 3,153,517
Employee Benefits	\$ 865,428	\$ 3,075,505	\$ 3,075,505	\$ 2,878,416
Contracted Services	\$ 334,056	\$ 674,763	\$ 609,763	\$ 122,263
Supplies & Materials	\$ 25,990	\$ 33,350	\$ 33,350	\$ 18,350
Other Operating Expenses	\$ 51,948	\$ 41,200	\$ 41,200	\$ 9,200
Capital Outlay	\$ 72,417	\$ 36,500	\$ 36,500	\$ 6,500
Expenditure Recovery	\$ -	\$ -	\$ -	\$ -
Expenditures - Total Unrestricted	\$ 5,173,847	\$ 7,837,514	\$ 7,742,403	\$ 6,188,246

Restricted Expenditures by Object

Object	FY 2013 Actual	FY 2014 Approved	FY 2014 Estimated	FY 2015 Approved
Human Resources Operations & Staffing				
NONE				
Expenditures - Total Restricted	\$ -	\$ -	\$ -	\$ -

Total Operating Expenditures by Object

Object	FY 2013 Actual	FY 2014 Approved	FY 2014 Estimated	FY 2015 Approved
Human Resources Operations & Staffing				
Salaries & Wages	\$ 3,824,008	\$ 3,976,196	\$ 3,946,085	\$ 3,153,517
Employee Benefits	\$ 865,428	\$ 3,075,505	\$ 3,075,505	\$ 2,878,416
Contracted Services	\$ 334,056	\$ 674,763	\$ 609,763	\$ 122,263
Supplies & Materials	\$ 25,990	\$ 33,350	\$ 33,350	\$ 18,350
Other Operating Expenses	\$ 51,948	\$ 41,200	\$ 41,200	\$ 9,200
Capital Outlay	\$ 72,417	\$ 36,500	\$ 36,500	\$ 6,500
Expenditure Recovery	\$ -	\$ -	\$ -	\$ -
Expenditures - TOTAL OPERATING	\$ 5,173,847	\$ 7,837,514	\$ 7,742,403	\$ 6,188,246

ORGANIZATIONAL OVERVIEW & ANALYSIS

Total Operating Expenditures by Cost Center

Cost Center Number	Description		FY 2015 Approved
Human Resources Operations & Staffing			
31130	Human Resources Operations & Staffing	\$	6,188,246
Total Operating by Cost Center			\$ 6,188,246

Total Operating Expenditures by Category/Object

Category	Salaries & Wages	Fringe Benefits	Contracted Services	Supplies & Materials	Other Operating Expenses	Capital Outlay	Expenditure Recovery	Total
Human Resources Operations & Staffing								
Administration	\$ 3,153,517	\$ -	\$ 122,263	\$ 18,350	\$ 9,200	\$ 6,500	\$ -	\$ 3,309,830
Fixed Charges	\$ -	\$ 2,878,416	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,878,416
Instructional Salaries and Wages	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Operating by Category/Object	\$ 3,153,517	\$ 2,878,416	\$ 122,263	\$ 18,350	\$ 9,200	\$ 6,500	\$ -	\$ 6,188,246

HUMAN RESOURCES STRATEGY & WORKFORCE PLANNING

Mission: to provide Core Services to employees in order to improve the capacity of our workforce.

Core Services

Goal 2 – Highly Effective Teaching

Goal 5 – Effective and Efficient Schools

CANDIDATE SOURCING FOR LEADERSHIP POSITIONS – strategically source employees to generate a pipeline which is robust and consists of high quality candidates for filling vacancies in leadership positions.

OUTCOMES:

- *A robust pool of high-potential candidates will be available to fill all anticipated leadership vacancies.*
- *Leadership vacancies filled with quality candidates within a timely manner to minimize the negative impact to student instruction and services.*
- *A pipeline of high caliber internal candidates who are prepared to move into leadership opportunities to fill vacancies in high need areas.*

PERFORMANCE APPRAISAL – establishes and maintains a finely tuned evaluation system which will appropriately measure employees' efficacy and indicate areas of growth and needs for improvement.

OUTCOMES:

- *Improved goal oriented performance for all employees*
- *Increased percentages of full time employees evaluated annually*
- *More informed workforce based on job requirements, job descriptions, district objectives and evaluation results*
- *Ability to make informed career decision based on performance*
- *Enhanced teaching practice by instructional staff based on established performance measures*
- *Increased student achievement through improvement in teaching practice*
- *Increased positive perceptions of the teacher and administrator evaluation processes*
- *Increased number of career decisions made based on evaluation results.*

Operating Budget Staffing & Expenditures

Staffing Overview

The FY 2015 approved operating staffing for HR Strategy & Workforce Planning is 30.00 FTE, a decrease of (20.50) FTE under the FY 2014 approved budget. The net decrease (6.50) unrestricted FTE is primarily due to the reassignment of positions to support the reorganization of the Division. Positions affected include (1.00) financial analyst, (1.00) instructional program coordinator, (3.00) instructional specialists, (4.00) instructional supervisors, (7.50) mentor teachers, (1.00) principal, (3.00) program specialists, (1.00) resource teacher, and (3.00) technical resource analysts offset by the addition of 6.00 administrative support specialists, 1.00 administrative support technician, 1.00 administrative assistant, 1.00 coordinating supervisor, 5.00 secretaries, 1.00 security investigator, and 3.00 support supervisors.

ORGANIZATIONAL OVERVIEW & ANALYSIS

The net decrease in restricted staffing of (14.00) FTE include (3.00) instructional specialists, (7.00) mentor teachers, (1.00) principal and (3.00) technical resource analysts to support the reorganization of the Human Resources division.

Unrestricted Staffing by Position

Position	FY 2013 Actual	FY 2014 Approved	FY 2014 Estimated	FY 2015 Approved
HR Strategy & Workforce Planning				
Admin Support Specialist	2.00	2.00	7.00	8.00
Admin Support Technician	1.00	2.00	3.00	3.00
Administrative Assistant	0.00	0.00	0.00	1.00
Associate Superintendent	0.00	0.00	1.00	0.00
Clerk	0.00	0.00	1.00	0.00
Coordinating Supervisor	0.00	0.00	0.00	1.00
Director	1.00	1.00	1.00	1.00
Financial Analyst	1.00	1.00	0.00	0.00
Instr Program Coordinator	1.00	1.00	0.00	0.00
Instructional Specialist	3.00	3.00	2.00	0.00
Instructional Supervisor	1.00	4.00	0.00	0.00
Mentor Teacher	7.50	7.50	0.00	0.00
Officer	0.00	0.00	1.00	0.00
Principal	1.00	1.00	0.00	0.00
Program Specialist	2.00	3.00	0.00	0.00
Reimbursable Personnel	1.00	1.00	1.00	1.00
Resource Teacher	1.00	1.00	0.00	0.00
Secretary	2.00	2.00	5.00	7.00
Security Investigator	0.00	0.00	0.00	1.00
Support Supervisor	0.00	0.00	0.00	3.00
Technical Resource analyst	1.00	3.00	1.00	0.00
Staffing - Total Unrestricted	25.50	32.50	23.00	26.00

Restricted Staffing by Position

Position	FY 2013 Actual	FY 2014 Approved	FY 2014 Estimated	FY 2015 Approved
HR Strategy & Workforce Planning				
Admin Support Specialist	1.00	0.00	0.00	0.00
Admin Support Technician	1.00	0.00	0.00	0.00
Director	1.00	0.00	0.00	0.00
Instructional Specialist	3.00	3.00	0.00	0.00
Mentor Teacher	7.00	7.00	0.00	0.00
Principal	1.00	1.00	0.00	0.00
Program Specialist	1.00	0.00	0.00	0.00
Reimbursable Personnel	4.00	4.00	4.00	4.00
Technical Resource Analyst	3.00	3.00	0.00	0.00
Staffing - Total Restricted	22.00	18.00	4.00	4.00

Total Operating Staffing by Position

Position	FY 2013 Actual	FY 2014 Approved	FY 2014 Estimated	FY 2015 Approved
HR Strategy & Workforce Planning				
Admin Support Specialist	3.00	2.00	7.00	8.00
Admin Support Technician	2.00	2.00	3.00	3.00
Administrative Assistant	0.00	0.00	0.00	1.00
Associate Superintendent	0.00	0.00	1.00	0.00
Clerk	0.00	0.00	1.00	0.00
Coordinating Supervisor	0.00	0.00	0.00	1.00
Director	2.00	1.00	1.00	1.00
Financial Analyst	1.00	1.00	0.00	0.00
Instr Program Coordinator	1.00	1.00	0.00	0.00
Instructional Specialist	6.00	6.00	2.00	0.00
Instructional Supervisor	1.00	4.00	0.00	0.00
Mentor Teacher	14.50	14.50	0.00	0.00
Officer	0.00	0.00	1.00	0.00
Principal	2.00	2.00	0.00	0.00
Program Specialist	3.00	3.00	0.00	0.00
Reimbursable Personnel	5.00	5.00	5.00	5.00
Resource Teacher	1.00	1.00	0.00	0.00
Secretary	2.00	2.00	5.00	7.00
Security Investigator	0.00	0.00	0.00	1.00
Support Supervisor	0.00	0.00	0.00	3.00
Technical Resource Analyst	4.00	6.00	1.00	0.00
Staffing - TOTAL OPERATING	47.50	50.50	27.00	30.00

Expenditures Overview

The FY 2015 approved operating budget for HR Strategy & Workforce Planning is \$7.0 million, a decrease of (\$7.6) million under the FY 2014 approved budget. The decrease in unrestricted funding is primarily due to the reorganization of the Human Resource to realign needed resources within the Division. The decrease in restricted funding is due to the realignment of Talent Development grants now reflected under the Deputy Superintendent.

Unrestricted Expenditures by Object

Object	FY 2013 Actual	FY 2014 Approved	FY 2014 Estimated	FY 2015 Approved
HR Strategy & Workforce Planning				
Salaries & Wages	\$ 638,357	\$ 4,098,351	\$ 1,380,458	\$ 2,287,364
Employee Benefits	\$ 163,670	\$ 906,772	\$ 320,118	\$ 558,960
Contracted Services	\$ 171,392	\$ 916,497	\$ 472,969	\$ 672,184
Supplies & Materials	\$ 7,648	\$ 421,573	\$ 13,500	\$ 28,500
Other Operating Expenses	\$ 7,117	\$ 161,995	\$ 21,500	\$ 43,500
Capital Outlay	\$ -	\$ 26,497	\$ 1,500	\$ 1,500
Expenditure Recovery	\$ -	\$ -	\$ -	\$ -
Expenditures - Total Unrestricted	\$ 988,184	\$ 6,531,685	\$ 2,210,045	\$ 3,592,008

ORGANIZATIONAL OVERVIEW & ANALYSIS

Restricted Expenditures by Object

Object	FY 2013 Actual	FY 2014 Approved	FY 2014 Estimated	FY 2015 Approved
HR Strategy & Workforce Planning				
Salaries & Wages	\$ 2,386,053	\$ 2,136,035	\$ 746,110	\$ 536,090
Employee Benefits	\$ 407,406	\$ 585,606	\$ 239,594	\$ 147,929
Contracted Services	\$ 6,091,310	\$ 4,829,502	\$ 2,461,852	\$ 2,459,602
Supplies & Materials	\$ 75,082	\$ 53,850	\$ 43,811	\$ 43,032
Other Operating Expenses	\$ 176,149	\$ 570,004	\$ 316,681	\$ 316,681
Capital Outlay	\$ 3,143	\$ -	\$ -	\$ -
Expenditure Recovery	\$ -	\$ -	\$ -	\$ -
Expenditures - Total Restricted	\$ 9,139,143	\$ 8,174,997	\$ 3,808,048	\$ 3,503,334

Total Operating Expenditures by Object

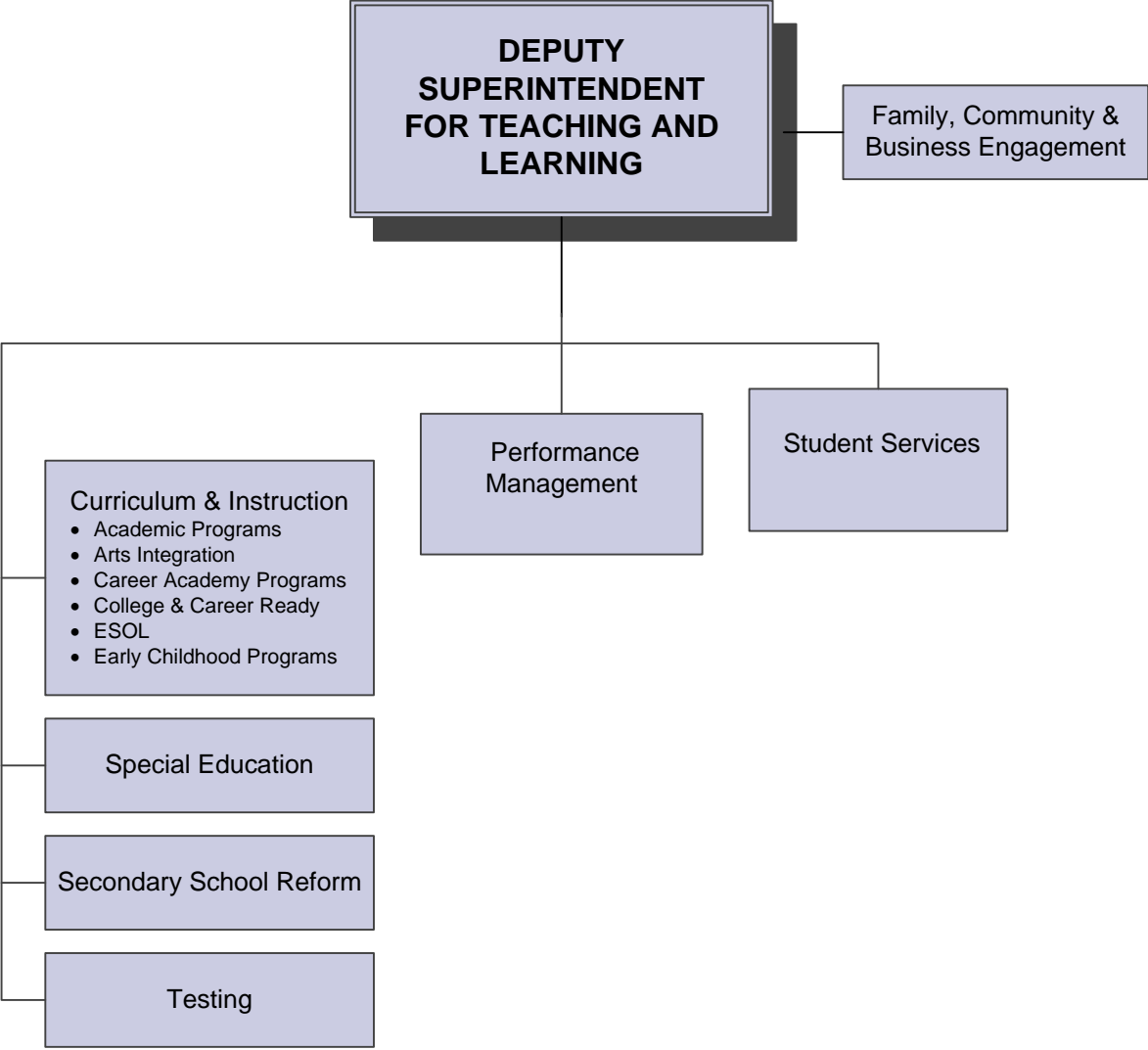
Object	FY 2013 Actual	FY 2014 Approved	FY 2014 Estimated	FY 2015 Approved
HR Strategy & Workforce Planning				
Salaries & Wages	\$ 3,024,410	\$ 6,234,386	\$ 2,126,568	\$ 2,823,454
Employee Benefits	\$ 571,076	\$ 1,492,378	\$ 559,712	\$ 706,889
Contracted Services	\$ 6,262,702	\$ 5,745,999	\$ 2,934,821	\$ 3,131,786
Supplies & Materials	\$ 82,730	\$ 475,423	\$ 57,311	\$ 71,532
Other Operating Expenses	\$ 183,266	\$ 731,999	\$ 338,181	\$ 360,181
Capital Outlay	\$ 3,143	\$ 26,497	\$ 1,500	\$ 1,500
Expenditure Recovery	\$ -	\$ -	\$ -	\$ -
Expenditures - TOTAL OPERATING	\$ 10,127,327	\$ 14,706,682	\$ 6,018,093	\$ 7,095,342

Total Operating Expenditures by Cost Center

Cost Center Number	Description	FY 2015 Approved
HR Strategy & Workforce Planning		
31112	HR Strategy & Workforce Planning	\$ 6,391,656
62002	Reimbursable Personnel	\$ 703,686
Total Operating by Cost Center		\$ 7,095,342

Total Operating Expenditures by Category/Object

Category	Salaries & Wages	Fringe Benefits	Contracted Services	Supplies & Materials	Other Operating Expenses	Capital Outlay	Expenditure Recovery	Total
HR Strategy & Workforce Planning								
Administration	\$ 1,867,260	\$ -	\$ 940,226	\$ 63,980	\$ 43,500	\$ 1,500	\$ -	\$ 2,916,466
Mid-Level Administration	\$ 467,954	\$ -	\$ 895,341	\$ 7,552	\$ 112,556	\$ -	\$ -	\$ 1,483,403
Instructional Salaries & Wages	\$ 112,935	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 112,935
Textbooks & Instructional Supplies	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other Instructional Cost	\$ -	\$ -	\$ 1,296,219	\$ -	\$ 204,125	\$ -	\$ -	\$ 1,500,344
Operation of Plant Services	\$ 197,730	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 197,730
Student Personnel Services	\$ 112,304	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 112,304
Student Transportation Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Maintenance of Plant	\$ 65,271	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 65,271
Fixed Charges	\$ -	\$ 706,889	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 706,889
Total Operating by Category/Object	\$ 2,823,454	\$ 706,889	\$ 3,131,786	\$ 71,532	\$ 360,181	\$ 1,500	\$ -	\$ 7,095,342



DEPUTY SUPERINTENDENT FOR TEACHING & LEARNING

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

Organization Summary

Organization	FY 2015 Approved FTE	FY 2015 Approved Funding
Deputy Superintendent for Teaching & Learning	5.00	\$ 936,479
Chief Academic Officer	0.00	\$ -
Curriculum & Instruction	52.00	\$ 17,554,413
Academic Programs	79.50	\$ 20,454,427
Arts Integration (formerly Creative Arts)	18.00	\$ 3,837,308
Career Academy Programs	23.00	\$ 5,523,232
College & Career Ready	5.00	\$ 5,566,926
Early Childhood Programs	199.99	\$ 14,174,537
ESOL	46.60	\$ 10,084,000
Family, Community & Business Engagement	5.00	\$ 667,579
Secondary School Reform	13.00	\$ 5,979,671
Special Education	629.91	\$ 114,106,722
Testing	25.00	\$ 4,910,306
Total Organization (OPERATING & NON-OPERATING)	1,102.00	\$ 203,795,600

Operating Budget Staffing & Expenditures

Staffing Overview

The FY 2015 approved operating staffing for the Deputy Superintendent for Teaching & Learning is 5.00 FTE. The Deputy Superintendent for Teaching & Learning is a new office for FY 2015. Unrestricted staffing includes 1.00 deputy superintendent, 2.00 administrative secretaries, 1.00 coordinating supervisor, and 1.00 secretary position. There are no restricted FTE associated with this office.

Unrestricted Staffing by Position

Position	FY 2013 Actual	FY 2014 Approved	FY 2014 Estimated	FY 2015 Approved
Deputy Superintendent for Teaching & Learning				
Deputy Superintendent	0.00	0.00	0.00	1.00
Chief Academic Officer	0.00	0.00	0.00	0.00
Administrative Secretary	0.00	0.00	0.00	2.00
Coordinating Supervisor	0.00	0.00	0.00	1.00
Secretary	0.00	0.00	0.00	1.00
Staffing - Total Unrestricted	0.00	0.00	0.00	5.00

Restricted Staffing by Position

Position	FY 2013 Actual	FY 2014 Approved	FY 2014 Estimated	FY 2015 Approved
Deputy Superintendent for Teaching & Learning				
NONE				
Staffing - Total Restricted	0.00	0.00	0.00	0.00

Total Operating Staffing by Position

Position	FY 2013 Actual	FY 2014 Approved	FY 2014 Estimated	FY 2015 Approved
Deputy Superintendent for Teaching & Learning				
Deputy Superintendent	0.00	0.00	0.00	1.00
Administrative Secretary	0.00	0.00	0.00	2.00
Coordinating Supervisor	0.00	0.00	0.00	1.00
Secretary	0.00	0.00	0.00	1.00
Staffing - TOTAL OPERATING	0.00	0.00	0.00	5.00

Expenditures Overview

The FY 2015 approved operating budget for the Deputy Superintendent for Teaching & Learning is \$0.9 million. The Deputy Superintendent for Teaching & Learning is a new office for FY 2015. Unrestricted funds support salaries and wages and related employee benefits for office personnel, as well as contracted services, supplies and materials and other operating expenses to support the operations of the office. There is no restricted funding associated with this office.

Unrestricted Expenditures by Object

Object	FY 2013 Actual	FY 2014 Approved	FY 2014 Estimated	FY 2015 Approved
Deputy Superintendent for Teaching & Learning				
Salaries & Wages	\$ -	\$ -	\$ -	549,168
Employee Benefits	\$ -	\$ -	\$ -	154,286
Contracted Services	\$ -	\$ -	\$ -	68,526
Supplies & Materials	\$ -	\$ -	\$ -	115,506
Other Operating Expenses	\$ -	\$ -	\$ -	48,993
Capital Outlay	\$ -	\$ -	\$ -	-
Expenditure Recovery	\$ -	\$ -	\$ -	-
Expenditures - Total Unrestricted	\$ -	\$ -	\$ -	936,479

Restricted Expenditures by Object

Object	FY 2013 Actual	FY 2014 Approved	FY 2014 Estimated	FY 2015 Approved
Deputy Superintendent for Teaching & Learning				
NONE				
Expenditures - Total Restricted	\$ -	\$ -	\$ -	-

ORGANIZATIONAL OVERVIEW & ANALYSIS

Total Operating Expenditures by Object

Object	FY 2013 Actual	FY 2014 Approved	FY 2014 Estimated	FY 2015 Approved
Deputy Superintendent for Teaching & Learning				
Salaries & Wages	\$ -	\$ -	\$ -	549,168
Employee Benefits	\$ -	\$ -	\$ -	154,286
Contracted Services	\$ -	\$ -	\$ -	68,526
Supplies & Materials	\$ -	\$ -	\$ -	115,506
Other Operating Expenses	\$ -	\$ -	\$ -	48,993
Capital Outlay	\$ -	\$ -	\$ -	-
Expenditure Recovery	\$ -	\$ -	\$ -	-
Expenditures - TOTAL OPERATING	\$ -	\$ -	\$ -	936,479

Total Operating Expenditures by Cost Center

Cost Center Number	Description	FY 2015 Approved
Deputy Superintendent for Teaching & Learning		
30004	Deputy Superintendent for Teaching & Learning	\$ 936,479
Total Operating by Cost Center		\$ 936,479

Total Operating Expenditures by Category/Object

Category	Salaries & Wages	Fringe Benefits	Contracted Services	Supplies & Materials	Other Operating Expenses	Capital Outlay	Expenditure Recovery	Total
Deputy Superintendent for Teaching & Learning								
Administration	\$ 342,800	\$ -	\$ 68,526	\$ 10,506	\$ 48,993	\$ -	\$ -	\$ 470,825
Mid-Level Administration	\$ 206,368	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 206,368
Textbooks and Instructional Supplies	\$ -	\$ -	\$ -	\$ 105,000	\$ -	\$ -	\$ -	\$ 105,000
Fixed Charges	\$ -	\$ 154,286	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 154,286
Total Operating by Category/Object	\$ 549,168	\$ 154,286	\$ 68,526	\$ 115,506	\$ 48,993	\$ -	\$ -	\$ 936,479

CHIEF ACADEMIC OFFICER

Operating Budget Staffing & Expenditures

Staffing Overview

The FY 2015 approved operating staffing for the Office of the Chief Academic Officer is 0.00 FTE, a decrease of (26.50) FTE under the FY 2014 approved budget. This office was eliminated for FY 2015. Unrestricted FTE were reassigned as follows: 16.5 FTE (1.00 admin support specialist, 1.00 clerk, 3.00 instructional program coordinators, 6.00 instructional specialists, 1.00 officer, and 3.50 secondary classroom teachers) to the newly formed Secondary School Reform Office; 4.00 FTE (1.00 director, 2.00 mentor teachers, and 1.00 secretary) to Charter Schools; and 2.00 FTE (1.00 director and 1.00 secretary) to the Priority Schools Office. A total of 4.00 unrestricted positions (1.00 administrative secretary, 1.00 deputy superintendent, and 2.00 technical resource analysts) were eliminated from the budget. One (1.00) restricted instructional specialist position was also reassigned to the Secondary School Reform office.

Unrestricted Staffing by Position

Position	FY 2013 Actual	FY 2014 Approved	FY 2014 Estimated	FY 2015 Approved
Chief Academic Officer				
Admin Support Specialist	0.00	1.00	2.00	0.00
Administrative Secretary	1.00	1.00	1.00	0.00
Associate Superintendent	0.00	0.00	1.00	0.00
Clerk	1.00	1.00	1.00	0.00
Deputy Superintendent	1.00	1.00	0.00	0.00
Director	0.00	1.00	2.00	0.00
Instructional Program Coordinator	2.00	3.00	3.00	0.00
Instructional Specialist	1.00	7.00	7.00	0.00
Mentor Teacher	2.00	2.00	0.00	0.00
Officer	1.00	1.00	1.00	0.00
Program Manager (SSR)	0.00	0.00	0.00	0.00
Secondary Classroom Teacher (SSR)	0.00	3.50	3.50	0.00
Secretary	1.00	2.00	1.00	0.00
Technical Resource Analyst	3.00	2.00	2.00	0.00
Unrestricted Staffing	13.00	25.50	24.50	0.00

Restricted Staffing by Position

Position	FY 2013 Actual	FY 2014 Approved	FY 2014 Estimated	FY 2015 Approved
Chief Academic Officer				
Admin Support Specialist	1.00	0.00	0.00	0.00
Director	1.00	0.00	0.00	0.00
Instructional Program Coordinator	1.00	0.00	0.00	0.00
Instructional Specialist	3.00	1.00	1.00	0.00
Staffing - Restricted	6.00	1.00	1.00	0.00

ORGANIZATIONAL OVERVIEW & ANALYSIS

Total Operating Staffing by Position

Position	FY 2013 Actual	FY 2014 Approved	FY 2014 Estimated	FY 2015 Approved
Chief Academic Officer				
Admin Support Specialist	1.00	1.00	2.00	0.00
Administrative Secretary	1.00	1.00	1.00	0.00
Associate Superintendent	0.00	0.00	1.00	0.00
Clerk	1.00	1.00	1.00	0.00
Deputy Superintendent	1.00	1.00	0.00	0.00
Director	1.00	1.00	2.00	0.00
Instructional Program Coordinator	3.00	3.00	3.00	0.00
Instructional Specialist	4.00	8.00	8.00	0.00
Mentor Teacher	2.00	2.00	0.00	0.00
Officer	1.00	1.00	1.00	0.00
Program Manager	0.00	0.00	0.00	0.00
Secondary Classroom Teacher (SSR)	0.00	3.50	3.50	0.00
Secretary	1.00	2.00	1.00	0.00
Technical Resource Analyst	3.00	2.00	2.00	0.00
Total Staffing	19.00	26.50	25.50	0.00

Expenditures Overview

The FY 2015 approved operating budget for the Office of the Chief Academic Officer is (\$0.00), a decrease of (\$8.3) million under the FY14 approved budget. This office of eliminated for FY 2015. Unrestricted funding in the amount of \$4.5 million was realigned to the newly formed Secondary School Reform Office; \$280,000 to Charter Schools, and \$529,000 in unrestricted funds were reduced from the budget. Restricted funding in the amount of (\$2.8) million was eliminated from the budget due to the expiration of the School Improvement Grant.

Unrestricted Expenditures by Object

Object	FY 2013 Actual	FY 2014 Approved	FY 2014 Estimated	FY 2015 Approved
Chief Academic Officer				
Salaries & Wages	\$ 1,034,454	\$ 2,572,166	\$ 2,609,954	\$ -
Employee Benefits	\$ 124,831	\$ 522,036	\$ 523,983	\$ -
Contracted Services	\$ 262,080	\$ 450,917	\$ 1,978,635	\$ -
Supplies & Materials	\$ 855,964	\$ 1,713,283	\$ 2,025,783	\$ -
Other Operating Expenses	\$ 61,013	\$ 258,847	\$ 266,847	\$ -
Capital Outlay	\$ 19,880	\$ 40,000	\$ 144,857	\$ -
Expenditure Recovery	\$ -	\$ -	\$ -	\$ -
Unrestricted Expenditures	\$ 2,358,222	\$ 5,557,249	\$ 7,550,059	\$ -

Restricted Expenditures by Object

Object	FY 2013 Actual	FY 2014 Approved	FY 2014 Estimated	FY 2015 Approved
Chief Academic Officer				
Salaries & Wages	\$ 364,743	\$ 1,842,921	\$ 715,237	\$ -
Employee Benefits	\$ 42,379	\$ 221,211	\$ 52,692	\$ -
Contracted Services	\$ 9,259	\$ 674,035	\$ 1,918,266	\$ -
Supplies & Materials	\$ 550	\$ 21,884	\$ 69,825	\$ -
Other Operating Expenses	\$ 16,500	\$ 70,571	\$ 175,216	\$ -
Capital Outlay	\$ -	\$ -	\$ 90,023	\$ -
Expenditure Recovery	\$ -	\$ -	\$ -	\$ -
Restricted Expenditures	\$ 433,431	\$ 2,830,622	\$ 3,021,259	\$ -

Total Expenditures by Object:

Object	FY 2013 Actual	FY 2014 Approved	FY 2014 Estimated	FY 2015 Approved
Chief Academic Officer				
Salaries & Wages	\$ 1,399,197	\$ 4,415,087	\$ 3,325,191	\$ -
Employee Benefits	\$ 167,210	\$ 743,247	\$ 576,675	\$ -
Contracted Services	\$ 271,339	\$ 1,124,952	\$ 3,896,901	\$ -
Supplies & Materials	\$ 856,514	\$ 1,735,167	\$ 2,095,608	\$ -
Other Operating Expenses	\$ 77,513	\$ 329,418	\$ 442,063	\$ -
Capital Outlay	\$ 19,880	\$ 40,000	\$ 234,880	\$ -
Expenditure Recovery	\$ -	\$ -	\$ -	\$ -
Total Expenditures	\$ 2,791,653	\$ 8,387,871	\$ 10,571,318	\$ -

Total Operating Expenditures by Cost Center

Cost Center Number	Description	FY 2015 Approved
Chief Academic Officer		
40001	Chief Academic Officer	\$ -
48010	Priority Schools Office	\$ -
Total by Cost Center		\$ -

Total Operating Expenditures by Category/Object

Category	Salaries & Wages	Fringe Benefits	Contracted Services	Supplies & Materials	Other Operating Expenses	Capital Outlay	Expenditure Recovery	Total
Chief Academic Officer								
Administration	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Mid-Level Administration	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Instructional Salaries & Wages	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Textbooks and Instructional Supplies	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other Instructional Costs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Student Transportation Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Operation of Plant Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Maintenance of Plant	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Fixed Charges	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Food Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Community Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total by Category/Object	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

CURRICULUM & INSTRUCTION

Office of Curriculum and Instruction

Mission: To provide/produce professional development and instructional support to Head Start teachers and paraprofessionals, first grade students needing reading recovery, balanced literacy support to K-2 teachers, and all schools in order to improve student achievement.

Core Services

Goal 1 – High Student Achievement

Goal 2 – Highly Effective Teaching

Goal 4 – Strong Community Partnerships

PROFESSIONAL DEVELOPMENT– provides differentiated training for all stakeholders and promotes the advancement of rigor in the classroom through modeling, demonstrating and presenting in-service programs that reflect research-based “best practices.”

OUTCOMES:

- *Increased kindergarten readiness as evidenced by improved student achievement scores on the Maryland Model for School Readiness (MMSR) state assessment*
- *Improved instruction as measured by student achievement on emergent literacy assessments and the Developmental Reading Assessment (K-2)*
- *Improved distribution and accountability for textbooks and materials of instruction*

INSTRUCTIONAL SUPPORT – identifies and acquires human and material resources to support student learning including technology, monitoring and refining the use of instructional resources, assisting in data analysis and development of assessments.

OUTCOMES:

- *Improved delivery time of resources needed in the classroom.*
- *Improved inventory performance*

Operating Budget Staffing & Expenditures

Staffing Overview

The FY 2015 approved operating staffing for the Office of Curriculum and Instruction is 52.00 FTE, a net decrease of (16.00) FTE under the FY 2014 approved budget. There is no change in unrestricted staffing for FY 2015. The decrease in restricted staffing of (16.00) is due to the reduction of over authorized and unfunded FTE related to the Head Start Program. Positions reduced include: (1.00) financial analyst, (1.00) healthcare attendant, (4.00) outreach teachers and (10.00) paraprofessional educators.

Unrestricted Staffing by Position

Position	FY 2013 Actual	FY 2014 Approved	FY 2014 Estimated	FY 2015 Approved
Curriculum and Instruction, Office				
Administrative Support Tech	1.00	1.00	1.00	1.00
Admin Assistant	1.00	1.00	1.00	1.00
Clerk	1.00	1.00	1.00	1.00
Coordinating Supervisor	1.00	1.00	1.00	1.00
Director	1.00	1.00	1.00	1.00
Instructional Assistant	1.00	1.00	1.00	1.00
Night Cleaner Lead	2.00	2.00	2.00	2.00
Resource Teacher	24.00	24.00	24.00	24.00
Secretary	1.00	1.00	1.00	1.00
Social Service Worker Asst	2.00	2.00	2.00	2.00
Technical Resource Analyst	1.00	1.00	1.00	1.00
Staffing - Total Unrestricted	36.00	36.00	36.00	36.00

Restricted Staffing by Position

Position	FY 2013 Actual	FY 2014 Approved	FY 2014 Estimated	FY 2015 Approved
Curriculum and Instruction, Office				
Administrative Support Specialist	1.00	1.00	1.00	1.00
Clerk	1.00	1.00	1.00	1.00
Financial Analyst	1.00	1.00	0.00	0.00
Healthcare Attendant	2.00	2.00	1.00	1.00
Instructional Program Coordinator	1.00	1.00	1.00	1.00
Instructional Supervisor	1.00	1.00	1.00	1.00
Outreach Teacher	4.00	4.00	0.00	0.00
Paraprofessional Educator	10.00	10.00	0.00	0.00
Registered Nurse	1.00	1.00	1.00	1.00
Secretary	1.00	1.00	1.00	1.00
Security Assistant	1.00	1.00	1.00	1.00
Social Service Worker Asst	5.00	5.00	5.00	5.00
Support Program Coordinator	3.00	3.00	3.00	3.00
Staffing - Total Restricted	32.00	32.00	16.00	16.00

ORGANIZATIONAL OVERVIEW & ANALYSIS

Total Operating Staffing by Position

Position	FY 2013 Actual	FY 2014 Approved	FY 2014 Estimated	FY 2015 Approved
Curriculum and Instruction, Office				
Admin Assistant	1.00	1.00	1.00	1.00
Administrative Support Specialist	1.00	1.00	1.00	1.00
Administrative Support Tech	1.00	1.00	1.00	1.00
Clerk	2.00	2.00	2.00	2.00
Coordinating Supervisor	1.00	1.00	1.00	1.00
Director	1.00	1.00	1.00	1.00
Financial Analyst	1.00	1.00	0.00	0.00
Healthcare Attendant	2.00	2.00	1.00	1.00
Instructional Assistant	1.00	1.00	1.00	1.00
Instructional Program Coordinator	1.00	1.00	1.00	1.00
Instructional Supervisor	1.00	1.00	1.00	1.00
Night Cleaner Lead	2.00	2.00	2.00	2.00
Outreach Teacher	4.00	4.00	0.00	0.00
Paraprofessional Educator	10.00	10.00	0.00	0.00
Registered Nurse	1.00	1.00	1.00	1.00
Resource Teacher	24.00	24.00	24.00	24.00
Secretary	2.00	2.00	2.00	2.00
Security Assistant	1.00	1.00	1.00	1.00
Social Service Worker Asst	7.00	7.00	7.00	7.00
Support Program Coordinator	3.00	3.00	3.00	3.00
Technical Resource Analyst	1.00	1.00	1.00	1.00
Staffing - TOTAL OPERATING	68.00	68.00	52.00	52.00

Expenditures Overview

The FY 2015 approved operating budget for the Office of Curriculum and Instruction is \$17.5 million, a net increase of \$1.5 million over the FY 2014 approved budget. The increase in unrestricted funding in contracted services and capital outlay are associated with the annual system-wide textbook purchase. The decrease of (\$314,340) in restricted funding is due to the reduction of over authorized and unfunded restricted positions, and the realignment of resources to supplies and materials and other operating expenses to support the Head Start Program Office.

Unrestricted Expenditures by Object

Object	FY 2013 Actual	FY 2014 Approved	FY 2014 Estimated	FY 2015 Approved
Curriculum and Instruction, Office				
Salaries & Wages	\$ 2,548,879	\$ 2,787,567	\$ 2,769,105	\$ 3,101,770
Employee Benefits	\$ 464,842	\$ 572,365	\$ 572,365	\$ 637,187
Contracted Services	\$ 8,390,621	\$ 4,684,741	\$ 5,843,076	\$ 6,618,578
Supplies & Materials	\$ 6,360,160	\$ 3,010,719	\$ 3,010,719	\$ 2,593,944
Other Operating Expenses	\$ 32,724	\$ 187,283	\$ 187,283	\$ 179,283
Capital Outlay	\$ -	\$ 5,000	\$ 5,000	\$ 20,000
Expenditure Recovery	\$ -	\$ -	\$ -	\$ -
Expenditures - Total Unrestricted	\$ 17,797,226	\$ 11,247,675	\$ 12,387,548	\$ 13,150,762

Restricted Expenditures by Object

Object	FY 2013 Actual	FY 2014 Approved	FY 2014 Estimated	FY 2015 Approved
Curriculum and Instruction, Office				
Salaries & Wages	\$ 1,887,489	\$ 2,606,766	\$ 7,263,817	\$ 2,144,694
Employee Benefits	\$ 414,748	\$ 686,781	\$ 2,204,154	\$ 432,080
Contracted Services	\$ 417,115	\$ 867,178	\$ 546,159	\$ 532,089
Supplies & Materials	\$ 156,335	\$ 180,653	\$ 798,289	\$ 796,289
Other Operating Expenses	\$ 963,440	\$ 376,613	\$ 498,499	\$ 498,499
Capital Outlay	\$ -	\$ -	\$ -	\$ -
Expenditure Recovery	\$ -	\$ -	\$ -	\$ -
Expenditures - Total Restricted	\$ 3,839,127	\$ 4,717,991	\$ 11,310,918	\$ 4,403,651

Total Operating Expenditures by Object

Object	FY 2013 Actual	FY 2014 Approved	FY 2014 Estimated	FY 2015 Approved
Curriculum and Instruction, Office				
Salaries & Wages	\$ 4,436,368	\$ 5,394,333	\$ 10,032,922	\$ 5,246,464
Employee Benefits	\$ 879,590	\$ 1,259,146	\$ 2,776,519	\$ 1,069,267
Contracted Services	\$ 8,807,736	\$ 5,551,919	\$ 6,389,235	\$ 7,150,667
Supplies & Materials	\$ 6,516,495	\$ 3,191,372	\$ 3,809,008	\$ 3,390,233
Other Operating Expenses	\$ 996,164	\$ 563,896	\$ 685,782	\$ 677,782
Capital Outlay	\$ -	\$ 5,000	\$ 5,000	\$ 20,000
Expenditure Recovery	\$ -	\$ -	\$ -	\$ -
Expenditures - TOTAL OPERATING	\$ 21,636,353	\$ 15,965,666	\$ 23,698,466	\$ 17,554,413

ORGANIZATIONAL OVERVIEW & ANALYSIS

Total Operating Expenditures by Cost Center

		FY 2015
Cost Center Number	Description	Approved
Curriculum and Instruction, Office		
42001	Curriculum and Instruction Office	\$ 6,217,687
42153	Textbook Office	\$ 9,014,364
42450	Head Start Program	\$ 2,322,362
Total Operating by Cost Center		\$ 17,554,413

Total Operating Expenditures by Category/Object

Category	Salaries & Wages	Fringe Benefits	Contracted Services	Supplies & Materials	Other Operating Expenses	Capital Outlay	Expenditure Recovery	Total
Curriculum and Instruction, Office								
Administration	\$ 166,462	\$ -	\$ 94,295	\$ -	\$ -	\$ -	\$ -	\$ 260,757
Mid-Level Administration	\$ 1,653,125	\$ -	\$ 289,858	\$ 90,352	\$ 179,283	\$ -	\$ -	\$ 2,212,618
Instructional Salaries & Wages	\$ 3,124,328	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,124,328
Textbooks and Instructional Supplies	\$ -	\$ -	\$ -	\$ 3,265,631	\$ -	\$ -	\$ -	\$ 3,265,631
Other Instructional Costs	\$ -	\$ -	\$ 6,513,865	\$ -	\$ 497,899	\$ 20,000	\$ -	\$ 7,031,764
Special Education	\$ -	\$ -	\$ 75,903	\$ 28,000	\$ -	\$ -	\$ -	\$ 103,903
Student Personnel Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Student Health Services	\$ 116,368	\$ -	\$ 60,350	\$ 6,250	\$ -	\$ -	\$ -	\$ 182,968
Student Transportation Services	\$ -	\$ -	\$ 112,323	\$ -	\$ -	\$ -	\$ -	\$ 112,323
Operation of Plant Services	\$ 84,774	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 84,774
Maintenance of Plant	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Fixed Charges	\$ -	\$ 1,069,267	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,069,267
Food Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Community Charges	\$ 101,407	\$ -	\$ 4,073	\$ -	\$ 600	\$ -	\$ -	\$ 106,080
Total Operating by Category/Object	\$ 5,246,464	\$ 1,069,267	\$ 7,150,667	\$ 3,390,233	\$ 677,782	\$ 20,000	\$ -	\$ 17,554,413

CURRICULUM & INSTRUCTION

Academic Programs Office

Mission: To provide professional development to teachers, students, parents, community, school administration, and other central offices to increase teacher capacity in an effort to increase student achievement and prepare students for college and careers.

Core Service

Goal 1 – High Student Achievement

Goal 2 – Highly Effective Teaching

Goal 4 – Strong Community Partnerships

CORE SERVICE 2: PROFESSIONAL DEVELOPMENT – provides differentiated training for all stakeholders and promotes the advancement of rigor in the classroom through: modeling, demonstrating and presenting in-service programs that reflect research-based “best practices”, as well as, off-site training, professional learning communities and onsite support in planning and monitoring.

OUTCOMES:

- *Improved instruction as measured by 3% increase in student achievement in elementary district and state assessments*
- *Improved instruction as measured by student achievement on emergent literacy assessments and the Developmental Reading Assessment (K-1) and the Scholastic Reading Inventory (Grade 2)*

Operating Budget Staffing & Expenditures

Staffing Overview

The FY 2015 approved operating staffing for Academic Programs is 79.50 FTE, a net increase of 17.00 FTE over the FY 2014 approved budget. The increase in unrestricted staffing is the result of the expansion of the William Schmidt Environmental Center and the following programs: Science, World Languages, and Talented and Gifted. The additional positions include 1.00 administrative support technician, 2.00 instructional program coordinators, 4.00 instructional specialists, 2.00 instructional supervisors, 5.00 other classroom teachers, and 3.00 secretaries. Restricted staffing is 0.00 FTE – no change from the FY 2014 approved budget.

Unrestricted Staffing by Position

Position	FY 2013 Actual	FY 2014 Approved	FY 2014 Estimated	FY 2015 Approved
Academic Programs				
Admin Support Technician	0.00	0.00	0.00	1.00
Building Supervisor	2.00	2.00	2.00	2.00
Cleaner	0.50	0.50	0.50	0.50
Coordinating Supervisor	1.00	1.00	1.00	1.00

ORGANIZATIONAL OVERVIEW & ANALYSIS

Unrestricted Staffing by Position

Position	FY 2013 Actual	FY 2014 Approved	FY 2014 Estimated	FY 2015 Approved
Academic Programs				
Instructional Program Coordinator	0.00	0.00	0.00	2.00
Instructional Specialist	13.00	13.00	13.00	17.00
Instructional Supervisor	11.00	11.00	11.00	13.00
Night Cleaner Lead	2.00	2.00	2.00	2.00
Other Classroom Teacher	3.00	3.00	3.00	8.00
Outreach Teacher	6.00	6.00	6.00	6.00
Program Specialist	6.00	6.00	6.00	6.00
Regional Instructional Specialist	1.00	1.00	1.00	1.00
Resource Teacher	8.00	8.00	8.00	8.00
Secretary	8.00	8.00	9.00	11.00
Teacher Trainer	1.00	1.00	1.00	1.00
Staffing - Total Unrestricted	62.50	62.50	63.50	79.50

Restricted Staffing by Position

Position	FY 2013 Actual	FY 2014 Approved	FY 2014 Estimated	FY 2015 Approved
Academic Programs				
Instructional Specialist	1.00	0.00	1.00	0.00
Teacher Trainer	3.00	0.00	3.00	0.00
Technical Resource Analyst	1.00	0.00	0.00	0.00
Staffing - Total Restricted	5.00	0.00	4.00	0.00

Total Operating Staffing by Position

Position	FY 2013 Actual	FY 2014 Approved	FY 2014 Estimated	FY 2015 Approved
Academic Programs				
Admin Support Technician	0.00	0.00	0.00	1.00
Building Supervisor	2.00	2.00	0.00	2.00
Cleaner	0.50	0.50	0.50	0.50
Coordinating Supervisor	1.00	1.00	1.00	1.00
Instructional Program Coordinator	0.00	0.00	0.00	2.00
Instructional Specialist	14.00	13.00	14.00	17.00
Instructional Supervisor	11.00	11.00	11.00	13.00
Night Cleaner Lead	2.00	2.00	2.00	2.00
Other Classroom Teacher	3.00	3.00	3.00	8.00
Outreach Teacher	6.00	6.00	6.00	6.00
Program Specialist	6.00	6.00	6.00	6.00
Regional Instructional Specialist	1.00	1.00	1.00	1.00
Resource Teacher	1.00	8.00	8.00	8.00
Secretary	8.00	8.00	9.00	11.00
Teacher Trainer	11.00	1.00	4.00	1.00

Total Operating Staffing by Position

Position	FY 2013 Actual	FY 2014 Approved	FY 2014 Estimated	FY 2015 Approved
Academic Programs				
Technical Resource Analyst	2.00	0.00	0.00	0.00
Staffing - TOTAL OPERATING	68.50	62.50	65.50	79.50

Expenditures Overview

The FY 2015 approved operating budget for Academic Programs is \$20.4 million, a net increase of \$2.3 million over the FY 2014 approved budget. The increase in unrestricted funding of \$4.5 million supports the expansion of the William Schmidt Environmental Center and the following programs: Science, World Languages, and Talented and Gifted. The decrease in restricted funding of (\$2.2) million is associated with adjustments made to the projected funding for the Title II grant.

Unrestricted Expenditures by Object

Object	FY 2013 Actual	FY 2014 Approved	FY 2014 Estimated	FY 2015 Approved
Academic Programs				
Salaries & Wages	\$ 7,051,986	\$ 7,088,280	\$ 6,994,946	\$ 9,955,035
Employee Benefits	\$ 2,684,648	\$ 1,342,780	\$ 1,337,817	\$ 2,016,871
Contracted Services	\$ 420,523	\$ 501,736	\$ 1,401,736	\$ 1,160,078
Supplies & Materials	\$ 816,497	\$ 787,695	\$ 787,695	\$ 1,067,563
Other Operating Expenses	\$ 176,068	\$ 693,640	\$ 893,640	\$ 716,140
Capital Outlay	\$ 209,410	\$ 8,000	\$ 8,000	\$ 8,000
Expenditure Recovery	\$ -	\$ -	\$ -	\$ -
Expenditures - Total Unrestricted	\$ 11,359,132	\$ 10,422,131	\$ 11,423,834	\$ 14,923,687

Restricted Expenditures by Object

Object	FY 2013 Actual	FY 2014 Approved	FY 2014 Estimated	FY 2015 Approved
Academic Programs				
Salaries & Wages	\$ 2,121,498	\$ 3,455,381	\$ 4,995,053	\$ 1,903,095
Employee Benefits	\$ 304,892	\$ 391,297	\$ 513,156	\$ 268,352
Contracted Services	\$ 2,591,240	\$ 2,291,261	\$ 3,061,904	\$ 1,647,683
Supplies & Materials	\$ 319,594	\$ 744,359	\$ 1,207,267	\$ 792,049
Other Operating Expenses	\$ 530,022	\$ 794,297	\$ 1,178,295	\$ 835,563
Capital Outlay	\$ 57,278	\$ 54,359	\$ 85,998	\$ 83,998
Expenditure Recovery	\$ -	\$ -	\$ -	\$ -
Expenditures - Total Restricted	\$ 5,924,524	\$ 7,730,954	\$ 11,041,673	\$ 5,530,740

ORGANIZATIONAL OVERVIEW & ANALYSIS

Total Operating Expenditures by Object

Object	FY 2013 Actual	FY 2014 Approved	FY 2014 Estimated	FY 2015 Approved
Academic Programs				
Salaries & Wages	\$ 9,173,557	\$ 10,543,661	\$ 11,989,999	\$ 11,858,130
Employee Benefits	\$ 2,989,540	\$ 1,734,077	\$ 1,850,973	\$ 2,285,223
Contracted Services	\$ 3,011,763	\$ 2,792,997	\$ 4,463,640	\$ 2,807,761
Supplies & Materials	\$ 1,168,875	\$ 1,532,054	\$ 1,994,962	\$ 1,859,612
Other Operating Expenses	\$ 706,090	\$ 1,487,937	\$ 2,071,935	\$ 1,551,703
Capital Outlay	\$ 266,688	\$ 62,359	\$ 93,998	\$ 91,998
Expenditure Recovery	\$ -	\$ -	\$ -	\$ -
Expenditures - TOTAL OPERATING	\$ 17,316,513	\$ 18,153,085	\$ 22,465,507	\$ 20,454,427

Non-Operating Budget Staffing & Expenditures

Staffing Overview

Total Non-Operating Staffing by Position

Position	FY 2013 Actual	FY 2014 Approved	FY 2014 Estimated	FY 2015 Approved
Academic Programs				
NONE				
Staffing - Total Non-Operating	0.00	0.00	0.00	0.00

Expenditures Overview

The FY 2015 approved non-operating budget for Academic Programs is \$0.0 – no change from the FY 2014 approved budget.

Total Non-Operating Expenditures by Object

Object	FY 2013 Actual	FY 2014 Approved	FY 2014 Estimated	FY 2015 Approved
Academic Programs				
Salaries & Wages	\$ 73	\$ -	\$ -	\$ -
Employee Benefits	\$ -	\$ -	\$ -	\$ -
Contracted Services	\$ -	\$ -	\$ -	\$ -
Supplies & Materials	\$ 32,784	\$ -	\$ -	\$ -
Other Operating Expenses	\$ -	\$ -	\$ -	\$ -
Capital Outlay	\$ -	\$ -	\$ -	\$ -
Expenditure Recovery	\$ -	\$ -	\$ -	\$ -
Expenditures - TOTAL NON-OPERATING	\$ 32,857	\$ -	\$ -	\$ -

Total Operating & Non-Operating Expenditures

Total Operating & Non-Operating Expenditures by Cost Center

Cost Center Number	Description	FY 2015 Approved
Academic Programs		
42110	Academic Programs Office	\$ 6,751,241
42112	Reading/English/Language Arts	\$ 1,792,506
42113	Math	\$ 2,713,722
42114	Science	\$ 1,343,548
42115	H.B. Owens Science Center	\$ 1,389,196
42116	Wm. Schmidt Center	\$ 1,929,965
42117	Social Studies	\$ 334,675
42118	World Language	\$ 787,602
42119	Talented & Gifted (TAG)	\$ 934,239
42410	ESOL	\$ 41,049
42433	Summer School	\$ 2,436,609
60102	Substitutes- Instruction	\$ 75
Grand Total by Cost Center		\$ 20,454,427

Total Operating & Non-Operating Expenditures by Category/Object

Category	Salaries & Wages	Fringe Benefits	Contracted Services	Supplies & Materials	Other Operating Expenses	Capital Outlay	Expenditure Recovery	Total
Academic Programs								
<u>Operating</u>								
Administration	\$ -	\$ -	\$ 215,576	\$ 3,880	\$ -	\$ -	\$ -	\$ 219,456
Mid-Level Administration	\$ 5,221,501	\$ -	\$ 24,612	\$ 13,007	\$ 13,967	\$ -	\$ -	\$ 5,273,087
Instructional Salaries & Wages	\$ 6,386,439	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 6,386,439
Textbooks and Instructional Supplies	\$ -	\$ -	\$ -	\$ 1,836,830	\$ -	\$ -	\$ -	\$ 1,836,830
Other Instructional Costs	\$ -	\$ -	\$ 2,004,914	\$ -	\$ 1,382,736	\$ 91,998	\$ -	\$ 3,479,648
Special Education	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Student Personnel Services	\$ 4,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 4,000
Student Health Services	\$ 22,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 22,000
Student Transportation Services	\$ -	\$ -	\$ 562,659	\$ -	\$ -	\$ -	\$ -	\$ 562,659
Operation of Plant Services	\$ 224,190	\$ -	\$ -	\$ 4,845	\$ 155,000	\$ -	\$ -	\$ 384,035
Maintenance of Plant	\$ -	\$ -	\$ -	\$ 1,050	\$ -	\$ -	\$ -	\$ 1,050
Fixed Charges	\$ -	\$ 2,285,223	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,285,223
Food Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Community Charges	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Operating Budget Subtotal	\$ 11,858,130	\$ 2,285,223	\$ 2,807,761	\$ 1,859,612	\$ 1,551,703	\$ 91,998	\$ -	\$ 20,454,427
<u>Non-Operating</u>								
Non-Operating Budget Subtotal	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Grand Total by Category/Object	\$ 11,858,130	\$ 2,285,223	\$ 2,807,761	\$ 1,859,612	\$ 1,551,703	\$ 91,998	\$ -	\$ 20,454,427

CURRICULUM & INSTRUCTION

Arts Integration (formerly Creative Arts Programs Office)

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

Core Service

Goal 1 – High Student Achievement

Goal 2 – Highly Effective Teaching

Goal 4 – Strong Community Partnerships

SUPPORTING TEACHING AND LEARNING – identifies and acquires human and material resources to support teaching and learning including technology, monitoring and refining the use of instructional resources, assisting in data analysis and development of assessments.

OUTCOMES:

- *Improved teacher capacity to provide rigorous instruction as reflected by student progress and/or mastery*
- *An increase in schools scoring proficient or distinguished in Choral and Instrumental Music Performance Assessments*
- *Improved health and wellness for students and staff*
- *Improved student achievement in AP Art History and AP Music Theory assessments*
- *Improved teacher capacity to provide rigorous instruction using technology*
- *Improved teacher capacity to use technology to support teaching and learning*
- *Home-school parents are well-informed of legal requirements and expectations for providing regular and thorough instruction*
- *Students receive regular and thorough instruction as required by law*

Operating Budget Staffing & Expenditures

Staffing Overview

The FY 2015 approved operating staffing for Arts Integration (formerly Creative Arts Programs) is 18.00 FTE, an increase of 2.00 FTE over the FY 2014 approved budget. The increase in unrestricted staffing includes 2.00 instructional program coordinators to support the program. There are no restricted FTE associated with this office.

Unrestricted Staffing by Position

Position	FY 2013 Actual	FY 2014 Approved	FY 2014 Estimated	FY 2015 Approved
Arts Integration				
Coordinating Supervisor	1.00	1.00	1.00	1.00
Elementary Classroom Teacher	1.00	1.00	1.00	0.00

Unrestricted Staffing by Position

Position	FY 2013 Actual	FY 2014 Approved	FY 2014 Estimated	FY 2015 Approved
Arts Integration				
Instr Program Coordinator	0.00	0.00	0.00	2.00
Instructional Assistant	1.00	1.00	1.00	1.00
Instructional Specialist	2.00	2.00	2.00	2.00
Instructional Supervisor	5.00	5.00	5.00	5.00
Resource Teacher	0.00	0.00	0.00	1.00
Secretary	5.00	5.00	5.00	5.00
Technical Resource Analyst	1.00	1.00	1.00	1.00
Staffing - Total Unrestricted	16.00	16.00	16.00	18.00

Restricted Staffing by Position

Position	FY 2013 Actual	FY 2014 Approved	FY 2014 Estimated	FY 2015 Approved
Arts Integration				
NONE				
Staffing - Total Restricted	0.00	0.00	0.00	0.00

Total Operating Staffing by Position

Position	FY 2013 Actual	FY 2014 Approved	FY 2014 Estimated	FY 2015 Approved
Arts Integration				
Coordinating Supervisor	1.00	1.00	1.00	1.00
Elementary Classroom Teacher	1.00	1.00	1.00	0.00
Instr Program Coordinator	0.00	0.00	0.00	2.00
Instructional Assistant	1.00	1.00	1.00	1.00
Instructional Specialist	2.00	2.00	2.00	2.00
Instructional Supervisor	5.00	5.00	5.00	5.00
Resource Teacher	0.00	0.00	0.00	1.00
Secretary	5.00	5.00	5.00	5.00
Technical Resource Analyst	1.00	1.00	1.00	1.00
Staffing - TOTAL OPERATING	16.00	16.00	16.00	18.00

Expenditures Overview

The FY 2015 approved operating budget for Arts Integration (formerly Creative Arts Programs) is \$3.8 million, a net increase of \$847,433 over the FY 2014 approved budget. The increase in unrestricted funding supports additional personnel, system-wide FY 2014 negotiated agreement adjustments in salaries and wages and related employee benefits, as well as an increase in supplies and materials. The increase in restricted funding also support negotiated agreement adjustments.

Unrestricted Expenditures by Object

Object	FY 2013 Actual	FY 2014 Approved	FY 2014 Estimated	FY 2015 Approved
Arts Integration				
Salaries & Wages	\$ 1,669,364	\$ 1,611,993	\$ 1,601,944	\$ 2,034,882
Employee Benefits	\$ 311,874	\$ 330,777	\$ 330,777	\$ 397,442
Contracted Services	\$ 364,185	\$ 319,238	\$ 319,238	\$ 360,638
Supplies & Materials	\$ 241,955	\$ 222,814	\$ 222,814	\$ 536,974
Other Operating Expenses	\$ 15,243	\$ 48,800	\$ 48,800	\$ 48,800
Capital Outlay	\$ 373,068	\$ 334,659	\$ 334,659	\$ 334,659
Expenditure Recovery	\$ -	\$ -	\$ -	\$ -
Expenditures - Total Unrestricted	\$ 2,975,689	\$ 2,868,281	\$ 2,858,232	\$ 3,713,395

Restricted Expenditures by Object

Object	FY 2013 Actual	FY 2014 Approved	FY 2014 Estimated	FY 2015 Approved
Arts Integration				
Salaries & Wages	\$ 34,143	\$ 50,110	\$ 55,762	\$ 51,842
Employee Benefits	\$ 2,849	\$ 4,656	\$ 5,488	\$ 5,152
Contracted Services	\$ 13,632	\$ 19,820	\$ 20,525	\$ 19,820
Supplies & Materials	\$ 14,832	\$ 26,613	\$ 26,704	\$ 26,704
Other Operating Expenses	\$ 1,553	\$ 4,457	\$ 6,464	\$ 4,457
Capital Outlay	\$ 15,902	\$ 15,938	\$ 15,938	\$ 15,938
Expenditure Recovery	\$ -	\$ -	\$ -	\$ -
Expenditures - Total Restricted	\$ 82,911	\$ 121,594	\$ 130,881	\$ 123,913

Total Operating Expenditures by Object

Object	FY 2013 Actual	FY 2014 Approved	FY 2014 Estimated	FY 2015 Approved
Arts Integration				
Salaries & Wages	\$ 1,703,507	\$ 1,662,103	\$ 1,657,706	\$ 2,086,724
Employee Benefits	\$ 314,723	\$ 335,433	\$ 336,265	\$ 402,594
Contracted Services	\$ 377,817	\$ 339,058	\$ 339,763	\$ 380,458
Supplies & Materials	\$ 256,787	\$ 249,427	\$ 249,518	\$ 563,678
Other Operating Expenses	\$ 16,796	\$ 53,257	\$ 55,264	\$ 53,257
Capital Outlay	\$ 388,970	\$ 350,597	\$ 350,597	\$ 350,597
Expenditure Recovery	\$ -	\$ -	\$ -	\$ -
Expenditures - TOTAL OPERATING	\$ 3,058,600	\$ 2,989,875	\$ 2,989,113	\$ 3,837,308

Total Operating Expenditures by Cost Center

Cost Center Number	Description		FY 2015 Approved
Arts Integration			
42154	Creative Arts Office	\$	1,093,268
42155	Health Education	\$	248,481
42156	Physical Education	\$	265,805
42157	Vocal/General Music	\$	586,365
42158	Instrumental Music	\$	326,221
42159	Art	\$	918,317
42160	Home School Office	\$	398,851
Total Operating by Cost Center			\$ 3,837,308

Total Operating Expenditures by Category/Object

Category	Salaries & Wages	Fringe Benefits	Contracted Services	Supplies & Materials	Other Operating Expenses	Capital Outlay	Expenditure Recovery	Total
Arts Integration								
Administration	\$ -	\$ -	\$ 2,400	\$ 650	\$ -	\$ -	\$ -	\$ 3,050
Mid-Level Administration	\$ 1,457,188	\$ -	\$ 350	\$ 8,954	\$ 19,900	\$ -	\$ -	\$ 1,486,392
Instructional Salaries & Wages	\$ 629,536	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 629,536
Textbooks & Instructional Supplies	\$ -	\$ -	\$ -	\$ 554,074	\$ -	\$ -	\$ -	\$ 554,074
Other Instructional Costs	\$ -	\$ -	\$ 326,708	\$ -	\$ 33,357	\$ 350,597	\$ -	\$ 710,662
Student Transportation Services	\$ -	\$ -	\$ 51,000	\$ -	\$ -	\$ -	\$ -	\$ 51,000
Fixed Charges	\$ -	\$ 402,594	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 402,594
Total Operating by Category/Object	\$ 2,086,724	\$ 402,594	\$ 380,458	\$ 563,678	\$ 53,257	\$ 350,597	\$ -	\$ 3,837,308

CURRICULUM & INSTRUCTION

Career Academy Programs Office

Mission: To assist schools in the implementation of Junior Reserve Officer Training Corps (JROTC), Technology Education, Adolescent Single Parenting Program (ASPP), and Career Academy Programs (CAP) of Study through coordination of professional development; instructional program management; and parental, business and community outreach to ensure students are prepared to transition into post-secondary education, apprenticeship, and/or high-wage, high-demand employment opportunities after graduation.

Core Services

Goal 1 – High Student Achievement

Goal 2 – Highly Effective Teaching

Goal 4 – Strong Community Partnerships

PROFESSIONAL DEVELOPMENT – support schools in promoting academic rigor through off-site training, professional learning communities, and onsite support in planning and monitoring.

OUTCOMES:

- *Improved capacity of teachers and administrators to deliver the Career Academy programs*
- *Graduated students who are college and/or career ready as a result of meeting established structured standards*
- *Increased student proficiency on FAST assessments and ability to meet H.S.A English and H.S.A graduation requirements*

PARENT AND COMMUNITY OUTREACH – establishes linkages with businesses, labor and post-secondary institutions to expand work based learning and early college credit opportunities for students.

OUTCOME: *Increased student participation in work-based learning activities*

Operating Budget Staffing & Expenditures

Staffing Overview

The FY 2015 approved operating staffing for Career Academy Programs is 23.00 FTE, a net increase of 6.00 FTE over the FY 2014 approved budget. The increase in unrestricted staffing includes 2.00 instructional program coordinators, 2.00 instructional specialists, 1.00 instructional supervisor, and 1.00 secondary classroom teacher associated with the expansion of the Career and Technical Education program. There is no change in restricted staffing.

Unrestricted Staffing by Position

Position	FY 2013 Actual	FY 2014 Approved	FY 2014 Estimated	FY 2015 Approved
Career Academy Programs				
Coordinating Supervisor	1.00	1.00	1.00	1.00
Instructional Program Coordinator	4.00	5.00	5.00	7.00
Instructional Specialist	2.00	2.00	2.00	4.00
Instructional Supervisor	3.00	3.00	3.00	4.00
Resource Teacher	2.00	2.00	2.00	2.00
Secondary Classroom Teacher	0.00	0.00	0.00	1.00
Secretary	1.00	1.00	1.00	1.00
Staffing - Total Unrestricted	13.00	14.00	14.00	20.00

Restricted Staffing by Position

Position	FY 2013 Actual	FY 2014 Approved	FY 2014 Estimated	FY 2015 Approved
Career Academy Programs				
Admin Support Technician	1.00	1.00	1.00	1.00
Program Liaison	1.00	1.00	1.00	1.00
Secondary Classroom Teacher	1.00	1.00	1.00	1.00
Staffing - Total Restricted	3.00	3.00	3.00	3.00

Total Operating Staffing by Position

Position	FY 2013 Actual	FY 2014 Approved	FY 2014 Estimated	FY 2015 Approved
Career Academy Programs				
Admin Support Technician	1.00	1.00	1.00	1.00
Coordinating Supervisor	1.00	1.00	1.00	1.00
Instructional Program Coordinator	4.00	5.00	5.00	7.00
Instructional Specialist	2.00	2.00	2.00	4.00
Instructional Supervisor	3.00	3.00	3.00	4.00
Program Liaison	1.00	1.00	1.00	1.00
Resource Teacher	2.00	2.00	2.00	2.00
Secondary Classroom Teacher	1.00	1.00	1.00	2.00
Secretary	1.00	1.00	1.00	1.00
Staffing - TOTAL OPERATING	16.00	17.00	17.00	23.00

Expenditures Overview

The FY 2015 approved operating budget for Career Academy Programs is \$5.5 million, a net increase of \$1.1 million over the FY 2014 approved budget. The increase in unrestricted funding of \$1.0 million is primarily in salaries and wages, employee benefits, and capital outlay is associated with the expansion of the Career and Technical Education program. The increase in restricted funds supports supplies and materials and other instructional costs.

Unrestricted Expenditures by Object

Object	FY 2013 Actual	FY 2014 Approved	FY 2014 Estimated	FY 2015 Approved
Career Academy Programs				
Salaries & Wages	\$ 1,111,889	\$ 1,450,112	\$ 1,443,856	\$ 2,093,126
Employee Benefits	\$ 211,655	\$ 287,786	\$ 262,801	\$ 407,651
Contracted Services	\$ 131,018	\$ 127,813	\$ 177,813	\$ 127,813
Supplies & Materials	\$ 88,829	\$ 98,635	\$ 98,635	\$ 98,635
Other Operating Expenses	\$ 50,697	\$ 49,804	\$ 49,804	\$ 49,804
Capital Outlay	\$ -	\$ -	\$ -	\$ 250,000
Expenditure Recovery	\$ -	\$ -	\$ -	\$ -
Expenditures - Total Unrestricted	\$ 1,594,088	\$ 2,014,150	\$ 2,032,909	\$ 3,027,029

Restricted Expenditures by Object

Object	FY 2013 Actual	FY 2014 Approved	FY 2014 Estimated	FY 2015 Approved
Career Academy Programs				
Salaries & Wages	\$ 293,237	\$ 1,334,509	\$ 1,322,849	\$ 1,346,095
Employee Benefits	\$ 58,245	\$ 166,535	\$ 168,083	\$ 173,177
Contracted Services	\$ 310,035	\$ 196,645	\$ 217,618	\$ 217,319
Supplies & Materials	\$ 610,703	\$ 348,847	\$ 400,480	\$ 398,325
Other Operating Expenses	\$ 93,994	\$ 75,263	\$ 87,485	\$ 87,485
Capital Outlay	\$ 353,906	\$ 273,802	\$ 273,802	\$ 273,802
Expenditure Recovery	\$ -	\$ -	\$ -	\$ -
Expenditures - Total Restricted	\$ 1,720,120	\$ 2,395,601	\$ 2,470,317	\$ 2,496,203

Total Operating Expenditures by Object

Object	FY 2013 Actual	FY 2014 Approved	FY 2014 Estimated	FY 2015 Approved
Career Academy Programs				
Salaries & Wages	\$ 1,405,126	\$ 2,784,621	\$ 2,766,705	\$ 3,439,221
Employee Benefits	\$ 269,900	\$ 454,321	\$ 430,884	\$ 580,828
Contracted Services	\$ 441,053	\$ 324,458	\$ 395,431	\$ 345,132
Supplies & Materials	\$ 699,532	\$ 447,482	\$ 499,115	\$ 496,960
Other Operating Expenses	\$ 144,691	\$ 125,067	\$ 137,289	\$ 137,289
Capital Outlay	\$ 353,906	\$ 273,802	\$ 273,802	\$ 523,802
Expenditure Recovery	\$ -	\$ -	\$ -	\$ -
Expenditures - TOTAL OPERATING	\$ 3,314,208	\$ 4,409,751	\$ 4,503,226	\$ 5,523,232

Total Operating Expenditures by Cost Center

Cost Center Number	Description		FY 2015 Approved
Career Academy Programs			
42130	Career Education Office	\$	4,142,912
42133	JROTC	\$	1,380,320
Total Operating by Cost Center			\$ 5,523,232

Total Operating Expenditures by Category/Object

Category	Salaries & Wages	Fringe Benefits	Contracted Services	Supplies & Materials	Other Operating Expenses	Capital Outlay	Expenditure Recovery	Total
Career Academy Programs								
Administration	\$ -	\$ -	\$ 70,068	\$ -	\$ -	\$ -	\$ -	\$ 70,068
Mid-Level Administration	\$ 1,115,776	\$ -	\$ 16,058	\$ 2,428	\$ 9,617	\$ 3,600	\$ -	\$ 1,147,479
Instructional Salaries & Wages	\$ 2,323,445	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,323,445
Textbooks & Instructional Supplies	\$ -	\$ -	\$ -	\$ 492,532	\$ -	\$ -	\$ -	\$ 492,532
Other Instructional Costs	\$ -	\$ -	\$ 240,265	\$ -	\$ 127,672	\$ 520,202	\$ -	\$ 888,139
Student Personnel Services	\$ -	\$ -	\$ -	\$ 2,000	\$ -	\$ -	\$ -	\$ 2,000
Student Transportation Services	\$ -	\$ -	\$ 18,741	\$ -	\$ -	\$ -	\$ -	\$ 18,741
Operation of Plant Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Fixed Charges	\$ -	\$ 580,828	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 580,828
Total Operating by Category/Object	\$ 3,439,221	\$ 580,828	\$ 345,132	\$ 496,960	\$ 137,289	\$ 523,802	\$ -	\$ 5,523,232

CURRICULUM & INSTRUCTION

College & Career Ready Office

Mission: To support secondary schools by managing high student achievement programs; planning and coordinating Professional Development and Instructional Support to classroom teachers, administrators, and specialists in order to provide the opportunities and supports for all students to successfully achieve in an academically rigorous program that prepares them for college and careers.

Core Service

Goal 1 – High Student Achievement

PROFESSIONAL DEVELOPMENT – support schools in promoting academic rigor through off-site training, professional learning communities, and onsite support in planning and monitoring.

Outcomes:

- Increased number of students prepared for College and Career through achievement in National Tests
- Increased number of students prepared for College and Career through achievement in National Tests

Operating Budget Staffing & Expenditures

Staffing Overview

The FY 2015 approved operating staffing for the College and Career Ready is 5.00 FTE, a net decrease of (2.00) FTE under the FY 2014 approved budget. The decrease of (3.00) FTE in restricted staffing is due to the expiration of the Gear Up grant.

Unrestricted Staffing by Position

Position	FY 2013 Actual	FY 2014 Approved	FY 2014 Estimated	FY 2015 Approved
College and Career Ready				
Admin Support Specialist	0.00	2.00	2.00	2.00
Instructional Program Coordinator	1.00	0.00	0.00	0.00
Instructional Supervisor	1.00	1.00	1.00	1.00
Secretary	1.00	1.00	1.00	1.00
Supp Program Coordinator	1.00	0.00	0.00	1.00
Staffing - Operating Unrestricted	4.00	4.00	4.00	5.00

Restricted Staffing by Position

Position	FY 2013 Actual	FY 2014 Approved	FY 2014 Estimated	FY 2015 Approved
College and Career Ready				
Instructional Program Coordinator	6.00	1.00	1.00	0.00
Instructional Specialist	1.00	1.00	1.00	0.00
Instructional Supervisor	1.00	1.00	1.00	0.00
Technical Resource Analyst	0.00	0.00	1.00	0.00
Staffing - Operating Restricted	8.00	3.00	4.00	0.00

Total Operating Staffing by Position

Position	FY 2013 Actual	FY 2014 Approved	FY 2014 Estimated	FY 2015 Approved
College and Career Ready				
Admin Support Specialist	0.00	2.00	2.00	2.00
Instructional Program Coordinator	7.00	1.00	1.00	0.00
Instructional Specialist	1.00	1.00	1.00	0.00
Instructional Supervisor	2.00	2.00	2.00	1.00
Secretary	1.00	1.00	1.00	1.00
Supp Program Coordinator	1.00	0.00	0.00	1.00
Technical Resource Analyst	0.00	0.00	1.00	0.00
Staffing - TOTAL OPERATING	12.00	7.00	8.00	5.00

Expenditures Overview

The FY 2015 operating budget for College and Career Ready is \$5.5 million, a net increase of \$2.4 million over the FY 2014 approved budget. The increase of \$2.6 million in unrestricted funding is primarily in contracted services, supplies and materials, and other operating expenditures previously supported by the expiring Race to the Top grant. The decrease of (\$151,831) in restricted funding is primarily associated with the expiration of the Gear Up grant which supported salaries and wages and associated employee benefits.

Unrestricted Expenditures by Object

Object	FY 2013 Actual	FY 2014 Approved	FY 2014 Estimated	FY 2015 Approved
College and Career Ready				
Salaries & Wages	\$ 464,064	\$ 640,970	\$ 473,224	\$ 524,901
Employee Benefits	\$ 53,941	\$ 123,120	\$ 107,615	\$ 113,368
Contracted Services	\$ 769,477	\$ 685,505	\$ 679,063	\$ 1,831,063
Supplies & Materials	\$ 316,063	\$ 338,326	\$ 338,326	\$ 1,792,126
Other Operating Expenses	\$ 29,588	\$ 82,500	\$ 82,500	\$ 228,000
Capital Outlay	\$ -	\$ -	\$ -	\$ -
Expenditure Recovery	\$ -	\$ -	\$ -	\$ -
Expenditures - Operating Unrestricted	\$ 1,633,133	\$ 1,870,421	\$ 1,680,728	\$ 4,489,458

ORGANIZATIONAL OVERVIEW & ANALYSIS

Restricted Expenditures by Object

Object	FY 2013 Actual	FY 2014 Approved	FY 2014 Estimated	FY 2015 Approved
College and Career Ready				
Salaries & Wages	\$ 940,798	\$ 365,567	\$ 637,484	\$ 252,367
Employee Benefits	\$ 244,844	\$ 96,392	\$ 98,617	\$ 43,859
Contracted Services	\$ 928,889	\$ 457,040	\$ 463,765	\$ 463,765
Supplies & Materials	\$ 188,694	\$ 109,171	\$ 114,283	\$ 114,283
Other Operating Expenses	\$ 124,344	\$ 181,244	\$ 183,759	\$ 183,759
Capital Outlay	\$ -	\$ 19,435	\$ 19,435	\$ 19,435
Expenditure Recovery	\$ -	\$ -	\$ -	\$ -
Expenditures - Operating Restricted	\$ 2,427,569	\$ 1,228,849	\$ 1,517,343	\$ 1,077,468

Total Operating Expenditures by Object

Object	FY 2013 Actual	FY 2014 Approved	FY 2014 Estimated	FY 2015 Approved
College and Career Ready				
Salaries & Wages	\$ 1,404,862	\$ 1,006,537	\$ 1,110,708	\$ 777,268
Employee Benefits	\$ 298,785	\$ 219,512	\$ 206,232	\$ 157,227
Contracted Services	\$ 1,698,366	\$ 1,142,545	\$ 1,142,828	\$ 2,294,828
Supplies & Materials	\$ 528,537	\$ 447,497	\$ 452,609	\$ 1,906,409
Other Operating Expenses	\$ 153,932	\$ 263,744	\$ 266,259	\$ 411,759
Capital Outlay	\$ -	\$ 19,435	\$ 19,435	\$ 19,435
Expenditure Recovery	\$ -	\$ -	\$ -	\$ -
Expenditures - TOTAL OPERATING	\$ 4,084,482	\$ 3,099,270	\$ 3,198,071	\$ 5,566,926

Non-Operating Budget Staffing & Expenditures

Staffing Overview

Total Non-Operating Staffing by Position

Position	FY 2013 Actual	FY 2014 Approved	FY 2014 Estimated	FY 2015 Approved
College and Career Ready				
NONE				
Staffing - TOTAL NON-OPERATING	0.00	0.00	0.00	0.00

Expenditures Overview

The FY 2015 approved non-operating budget for College and Career Ready is \$0.0 – no change from FY 2014.

Total Non-Operating Expenditures by Object

Object	FY 2013 Actual	FY 2014 Approved	FY 2014 Estimated	FY 2015 Approved
College and Career Ready				
Salaries & Wages	\$ -	\$ -	\$ -	-
Employee Benefits	\$ -	\$ -	\$ -	-
Contracted Services	\$ -	\$ -	\$ -	-
Supplies & Materials	\$ 23,780	\$ -	\$ -	-
Other Operating Expenses	\$ -	\$ -	\$ -	-
Capital Outlay	\$ -	\$ -	\$ -	-
Expenditure Recovery	\$ -	\$ -	\$ -	-
Expenditures - TOTAL NON-OPERATING	\$ 23,780	\$ -	\$ -	-

Total Operating & Non-Operating Expenditures

Total Operating & Non-Operating Expenditures by Cost Center

Cost Center Number	Description	FY 2015 Approved
College and Career Ready		
42170	College and Career Ready	\$ 5,566,926
Grand Total by Cost Center		\$ 5,566,926

Total Operating & Non-Operating Expenditures by Category/Object

Category	Salaries & Wages	Fringe Benefits	Contracted Services	Supplies & Materials	Other Operating Expenses	Capital Outlay	Expenditure Recovery	Total
College and Career Ready								
<u>Operating</u>								
Administration	\$ 90,663	\$ -	\$ 4,155	\$ 3,450	\$ -	\$ -	\$ -	\$ 98,268
Mid-Level Administration	\$ 352,447	\$ -	\$ 12,452	\$ 58,023	\$ 17,500	\$ -	\$ -	\$ 440,422
Instructional Salaries & Wages	\$ 332,780	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 332,780
Textbooks & Instructional Supplies	\$ -	\$ -	\$ -	\$ 1,844,936	\$ -	\$ -	\$ -	\$ 1,844,936
Other Instructional Costs	\$ -	\$ -	\$ 2,038,950	\$ -	\$ 394,259	\$ 19,435	\$ -	\$ 2,452,644
Student Personnel Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Student Health Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Student Transportation Services	\$ -	\$ -	\$ 239,271	\$ -	\$ -	\$ -	\$ -	\$ 239,271
Operation of Plant Services	\$ 1,378	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,378
Fixed Charges	\$ -	\$ 157,227	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 157,227
Operating Budget Subtotal	\$ 777,268	\$ 157,227	\$ 2,294,828	\$ 1,906,409	\$ 411,759	\$ 19,435	\$ -	\$ 5,566,926
<u>Non-Operating</u>								
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Non-Operating Budget Subtotal	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Grand Total by Category/Object	\$ 777,268	\$ 157,227	\$ 2,294,828	\$ 1,906,409	\$ 411,759	\$ 19,435	\$ -	\$ 5,566,926

CURRICULUM & INSTRUCTION

Early Childhood Programs

Mission: To provide instructional support and community outreach to school administrators, early childhood staff, parents and community members in order to ensure all students begin kindergarten fully ready to learn as measured by the Maryland Model for School Readiness.

Core Services

Goal 1 – High Student Achievement

Goal 4 – Strong Community Partnerships

PROFESSIONAL DEVELOPMENT – provides differentiated training for all stakeholders and promotes the advancement of rigor in the classroom through modeling, demonstrating and presenting in-service programs that reflect research-based “best practices.”

OUTCOME: *Certified teachers trained to prepare Prekindergarten students that are developmentally ready to learn and participate in school.*

PARENT AND COMMUNITY OUTREACH – effectively communicate with and involve parents and the community in supporting student success in school.

OUTCOME: *Increased academic achievement as a result of effective programming that generates parent participation and satisfaction.*

Operating Budget Staffing & Expenditures

Staffing Overview

The FY 2015 approved operating staffing for Early Childhood Programs is 28.80 FTE, a net decrease of (66.90) FTE under the FY 2014 approved budget. The decrease in unrestricted staffing is due to the realignment of Special Education related FTE from the Early Childhood Programs Office to the Department of Special Education. The net decrease of (61.10) FTE includes (5.00) child care assistants, (5.00) clerks, (1.00) coordinating supervisor, (33.10) elementary classroom teachers, (3.00) instructional specialists, (1.00) instructional supervisor, (10.00) paraprofessional educators, (4.00) resource teachers and (1.00) wing coordinator, offset by the addition of 1.00 instructional assistant and 1.00 support program coordinator to support the Judy Hoyer Family Learning Center.

The decrease in restricted staffing is also due the realignment of FTE to Special Education and includes (1.00) instructional assistant; (1.00) instructional specialist, (1.00) instructional supervisor, (0.80) resource teacher, (1.00) secretary and (1.00) support program coordinator.

Unrestricted Staffing by Position

Position	FY 2013 Actual	FY 2014 Approved	FY 2014 Estimated	FY 2015 Approved
Early Childhood Programs				
Child Care Assistant	0.00	5.00	5.00	0.00
Clerk	5.00	5.00	5.00	0.00

Unrestricted Staffing by Position

Position	FY 2013 Actual	FY 2014 Approved	FY 2014 Estimated	FY 2015 Approved
Early Childhood Programs				
Coordinating Supervisor	1.00	1.00	1.00	0.00
Elementary Classroom Teacher	33.10	33.10	33.10	0.00
Instructional Assistant	1.00	1.00	3.00	2.00
Instructional Specialist	5.00	5.00	5.00	2.00
Instructional Supervisor	3.00	3.00	3.00	2.00
Paraprofessional Educator	10.00	10.00	10.00	0.00
Resource Teacher	10.00	10.00	10.00	6.00
Secretary	3.00	3.00	4.00	3.00
Supp Program Coordinator	0.00	0.00	0.00	1.00
Support Supervisor	1.00	1.00	1.00	1.00
Wing Coordinator	1.00	1.00	1.00	0.00
Staffing - Total Unrestricted	73.10	78.10	81.10	17.00

Restricted Staffing by Position

Position	FY 2013 Actual	FY 2014 Approved	FY 2014 Estimated	FY 2015 Approved
Early Childhood Programs				
Elementary Classroom Teacher	8.80	8.80	8.80	8.80
Instructional Assistant	1.00	1.00	0.00	0.00
Instructional Specialist	1.00	1.00	1.00	0.00
Instructional Supervisor	1.00	1.00	1.00	0.00
Paraprofessional Educator	2.00	2.00	2.00	2.00
Program Liaison	1.00	1.00	2.00	1.00
Resource Teacher	0.80	0.80	0.80	0.00
Secretary	1.00	1.00	1.00	0.00
Support Program Coordinator	1.00	1.00	1.00	0.00
Staffing - Total Restricted	17.60	17.60	17.60	11.80

Total Operating Staffing by Position

Position	FY 2013 Actual	FY 2014 Approved	FY 2014 Estimated	FY 2015 Approved
Early Childhood Programs				
Child Care Assistant	0.00	5.00	5.00	0.00
Clerk	5.00	5.00	5.00	0.00
Coordinating Supervisor	1.00	1.00	1.00	0.00
Elementary Classroom Teacher	41.90	41.90	41.90	8.80
Instructional Assistant	2.00	2.00	3.00	2.00
Instructional Specialist	6.00	6.00	6.00	2.00
Instructional Supervisor	4.00	4.00	4.00	2.00
Paraprofessional Educator	12.00	12.00	12.00	2.00
Program Liaison	1.00	1.00	2.00	1.00

Total Operating Staffing by Position

Position	FY 2013 Actual	FY 2014 Approved	FY 2014 Estimated	FY 2015 Approved
Early Childhood Programs				
Resource Teacher	10.80	10.80	10.80	6.00
Secretary	4.00	4.00	5.00	3.00
Supp Program Coordinator	0.00	0.00	0.00	1.00
Support Program Coordinator	1.00	1.00	1.00	0.00
Support Supervisor	1.00	1.00	1.00	1.00
Wing Coordinator	1.00	1.00	1.00	0.00
Staffing - TOTAL OPERATING	90.70	95.70	98.70	28.80

Expenditures Overview

The FY 2015 approved operating budget for Early Childhood Programs is \$5.0 million, a net decrease of (\$6.0) million under the FY 2014 approved budget. The decreases in both unrestricted and restricted funds are directly related to the realignment of the Special Education component of Early Childhood Programs to the Department of Special Education.

Unrestricted Expenditures by Object

Object	FY 2013 Actual	FY 2014 Approved	FY 2014 Estimated	FY 2015 Approved
Early Childhood Programs				
Salaries & Wages	\$ 4,889,299	\$ 5,667,011	\$ 5,792,244	\$ 1,797,645
Employee Benefits	\$ 884,376	\$ 1,197,287	\$ 1,243,887	\$ 379,174
Contracted Services	\$ 430,377	\$ 495,148	\$ 510,148	\$ 136,948
Supplies & Materials	\$ 896,654	\$ 839,389	\$ 839,389	\$ 1,356,887
Other Operating Expenses	\$ 111,356	\$ 111,695	\$ 114,455	\$ 16,000
Capital Outlay	\$ 53,732	\$ 63,234	\$ 63,234	\$ 63,234
Expenditure Recovery	\$ -	\$ -	\$ -	\$ -
Expenditures - Total Unrestricted	\$ 7,265,794	\$ 8,373,764	\$ 8,563,357	\$ 3,749,888

Unrestricted Expenditures by Object

Object	FY 2013 Actual	FY 2014 Approved	FY 2014 Estimated	FY 2015 Approved
Early Childhood Programs				
Salaries & Wages	\$ 1,126,983	\$ 1,463,149	\$ 1,002,404	\$ 847,977
Employee Benefits	\$ 323,069	\$ 449,082	\$ 270,182	\$ 295,503
Contracted Services	\$ 627,896	\$ 660,929	\$ 646,706	\$ 119,467
Supplies & Materials	\$ 55,422	\$ 51,878	\$ 31,263	\$ 23,217
Other Operating Expenses	\$ 8,208	\$ 13,085	\$ 107,000	\$ 12,454
Capital Outlay	\$ 96,223	\$ 96,223	\$ 29,090	\$ 29,090
Expenditure Recovery	\$ -	\$ -	\$ -	\$ -
Expenditures - Total Restricted	\$ 2,237,801	\$ 2,734,346	\$ 2,086,645	\$ 1,327,708

Total Operating Expenditures by Object

Object	FY 2013 Actual	FY 2014 Approved	FY 2014 Estimated	FY 2015 Approved
Early Childhood Programs				
Salaries & Wages	\$ 6,016,282	\$ 7,130,160	\$ 6,794,648	\$ 2,645,622
Employee Benefits	\$ 1,207,445	\$ 1,646,369	\$ 1,514,069	\$ 674,677
Contracted Services	\$ 1,058,273	\$ 1,156,077	\$ 1,156,854	\$ 256,415
Supplies & Materials	\$ 952,076	\$ 891,267	\$ 870,652	\$ 1,380,104
Other Operating Expenses	\$ 119,564	\$ 124,780	\$ 221,455	\$ 28,454
Capital Outlay	\$ 149,955	\$ 159,457	\$ 92,324	\$ 92,324
Expenditure Recovery	\$ -	\$ -	\$ -	\$ -
Expenditures - TOTAL OPERATING	\$ 9,503,595	\$ 11,108,110	\$ 10,650,002	\$ 5,077,596

Non-Operating Budget Staffing & Expenditures

Staffing Overview

The FY 2015 approved non-operating staffing for Early Childhood Programs is 171.19 FTE, no change from the FY 2014 approved budget.

Total Non-Operating Staffing by Position

Position	FY 2013 Actual	FY 2014 Approved	FY 2014 Estimated	FY 2015 Approved
Early Childhood Programs				
Child Care Assistant	119.07	119.07	119.07	119.07
Financial Analyst	1.00	1.00	1.00	1.00
Financial Assistant	1.00	1.00	1.00	1.00
Program Liaison	49.12	50.12	50.12	50.12
Staffing - TOTAL NON-OPERATING	170.19	171.19	171.19	171.19

Expenditures Overview

The FY 2015 approved non-operating budget for Early Childhood Programs is \$9.0 million, an increase of \$0.5 million over the FY 2014 approved budget. The increased funds support contracted services, supplies and materials, other operating expenses and capital outlay to sustain the Before and After School Program.

Total Non-Operating Expenditures by Object

Object	FY 2013 Actual	FY 2014 Approved	FY 2014 Estimated	FY 2015 Approved
Early Childhood Programs				
Salaries & Wages	\$ 4,254,885	\$ 5,442,861	\$ 5,509,441	\$ 5,504,574
Employee Benefits	\$ 1,931,866	\$ 2,595,860	\$ 2,595,860	\$ 2,653,785
Contracted Services	\$ 33,037	\$ 37,080	\$ 37,080	\$ 163,494
Supplies & Materials	\$ 358,398	\$ 420,660	\$ 354,080	\$ 584,725
Other Operating Expenses	\$ 3,186	\$ 52,980	\$ 52,980	\$ 123,350
Capital Outlay	\$ 8,817	\$ 10,000	\$ 10,000	\$ 67,013
Expenditure Recovery	\$ -	\$ -	\$ -	\$ -
Expenditures - TOTAL NON-OPERATING	\$ 6,590,189	\$ 8,559,441	\$ 8,559,441	\$ 9,096,941

Total Operating & Non-Operating Expenditures

Total Operating & Non-Operating Expenditures by Cost Center

Cost Center Number	Description	FY 2015 Approved
Early Childhood Programs		
42420	Early Childhood Education	\$ 4,961,337
42434	Before and After School	\$ 9,213,200
Grand Total by Cost Center		\$ 14,174,537

Total Operating & Non-Operating Expenditures by Category/Object

Category	Salaries & Wages	Fringe Benefits	Contracted Services	Supplies & Materials	Other Operating Expenses	Capital Outlay	Expenditure Recovery	Total
Curriculum & Instruction - Early Childhood Programs								
<u>Operating</u>								
Administration	\$ -	\$ -	\$ 16,136	\$ -	\$ -	\$ -	\$ -	\$ 16,136
Mid-Level Administration	\$ 850,498	\$ -	\$ 7,500	\$ 4,003	\$ 16,000	\$ 2,045	\$ -	\$ 880,046
Instructional Salaries & Wages	\$ 898,061	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 898,061
Textbooks & Instructional Supplies	\$ -	\$ -	\$ -	\$ 1,358,908	\$ -	\$ -	\$ -	\$ 1,358,908
Other Instructional Costs	\$ -	\$ -	\$ 131,099	\$ -	\$ -	\$ 61,189	\$ -	\$ 192,288
Special Education	\$ 740,921	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 740,921
Student Transportation Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Operation of Plant Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Fixed Charges	\$ -	\$ 674,677	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 674,677
Food Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Community Services	\$ 156,142	\$ -	\$ 101,680	\$ 17,193	\$ 12,454	\$ 29,090	\$ -	\$ 316,559
Operating Budget Subtotal	\$ 2,645,622	\$ 674,677	\$ 256,415	\$ 1,380,104	\$ 28,454	\$ 92,324	\$ -	\$ 5,077,596
<u>Non-Operating</u>								
Fixed Charges	\$ -	\$ 2,653,785	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,653,785
Community Services	\$ 5,504,574	\$ -	\$ 163,494	\$ 584,725	\$ 123,350	\$ 67,013	\$ -	\$ 6,443,156
Non-Operating Budget Subtotal	\$ 5,504,574	\$ 2,653,785	\$ 163,494	\$ 584,725	\$ 123,350	\$ 67,013	\$ -	\$ 9,096,941
Grand Total by Category/Object	\$ 8,150,196	\$ 3,328,462	\$ 419,909	\$ 1,964,829	\$ 151,804	\$ 159,337	\$ -	\$ 14,174,537

CURRICULUM & INSTRUCTION

English Speakers of Other Languages (ESOL) Office

Mission: To provide updated curriculum, professional development, instructional support, and support services to students, staff and families in order to impact student achievement of English language learners (ELL) and immigrant students.

Core Services

Goal 1 – High Student Achievement

Goal 2 – Highly Effective Teaching

Goal 4 – Strong Community Partnerships

PROFESSIONAL DEVELOPMENT – increase knowledge and skills attained through professional development.

OUTCOMES:

- *Better understanding of WIDA standards*
- *Improved knowledge base for ACCESS for English language learners (ELL) testing procedures*
- *A properly administered ACCESS for ELL that meets federal guidelines*
- *Increased student performance on ACCESS for ELL through increased teacher effectiveness in the instruction of English language learners*

INSTRUCTIONAL SUPPORT – increase all Library Media Specialists’ knowledge of instruction and curriculum support through a variety of professional development opportunities.

OUTCOME: *Library Media Specialists trained in Common Core cross-walk standards who implement instructional lessons that positively impact student achievement.*

PARENT AND COMMUNITY OUTREACH – increase opportunities for parent and community involvement.

OUTCOMES:

- *Increased participation in field trips to higher institutes of learning*
- *Improved communication among the Office of Interpreting, parents, and schools/offices to meet request for non-English speaking parents, students, and staff*
- *Increased use and satisfaction with interpreters’ services*

Operating Budget Staffing & Expenditures

Staffing Overview

The FY 2015 approved operating staffing for ESOL is 46.60 FTE, an increase of 8.00 FTE over the FY 2014 approved budget. The increase in unrestricted staffing is due to the addition of 7.00 resource teachers and 1.00 secretary position to support the Spanish Immersion program. There are no restricted FTE associated with this office.

Unrestricted Staffing by Position

Staffing	FY 2013 Actual	FY 2014 Approved	FY 2014 Estimated	FY 2015 Approved
English Speakers of Other Languages				
Admin Support Technician	2.00	2.00	2.00	2.00
Clerk	1.00	1.00	1.00	1.00
Coordinating Supervisor	1.00	1.00	1.00	1.00
Financial Analyst	1.00	1.00	1.00	1.00
Guidance Counselor	6.00	6.00	6.00	6.00
Instructional Assistant	1.00	1.00	1.00	1.00
Instructional Program Coordinator	1.00	1.00	1.00	1.00
Instructional Specialist	6.00	6.00	6.00	6.00
Instructional Supervisor	2.00	2.00	2.00	2.00
International Student Specialist	1.00	1.00	1.00	1.00
Mentor Teacher	2.00	2.00	2.00	2.00
Program Specialist	1.60	0.60	0.60	0.60
Resource Teacher	0.00	0.00	0.00	7.00
Secretary	4.00	4.00	4.00	5.00
Support Program Coordinator	1.00	1.00	1.00	1.00
Teacher Trainer	9.00	9.00	9.00	9.00
Staffing - Total Unrestricted	39.60	38.60	38.60	46.60

Restricted Staffing by Position

Restricted	FY 2013 Actual	FY 2014 Approved	FY 2014 Estimated	FY 2015 Approved
English Speakers of Other Languages				
NONE				
Staffing - Total Restricted	0.00	0.00	0.00	0.00

Total Operating Staffing by Position

Staffing	FY 2013 Actual	FY 2014 Approved	FY 2014 Estimated	FY 2015 Approved
English Speakers of Other Languages				
Admin Support Technician	2.00	2.00	2.00	2.00
Clerk	1.00	1.00	1.00	1.00
Coordinating Supervisor	1.00	1.00	1.00	1.00
Financial Analyst	1.00	1.00	1.00	1.00

Total Operating Staffing by Position

Staffing	FY 2013 Actual	FY 2014 Approved	FY 2014 Estimated	FY 2015 Approved
English Speakers of Other Languages				
Guidance Counselor	6.00	6.00	6.00	6.00
Instructional Assistant	1.00	1.00	1.00	1.00
Instructional Program Coordinator	1.00	1.00	1.00	1.00
Instructional Specialist	6.00	6.00	6.00	6.00
Instructional Supervisor	2.00	2.00	2.00	2.00
International Student Specialist	1.00	1.00	1.00	1.00
Mentor Teacher	2.00	2.00	2.00	2.00
Program Specialist	1.60	0.60	0.60	0.60
Resource Teacher	0.00	0.00	0.00	7.00
Secretary	4.00	4.00	4.00	5.00
Support Program Coordinator	1.00	1.00	1.00	1.00
Teacher Trainer	9.00	9.00	9.00	9.00
Staffing - TOTAL OPERATING	39.60	38.60	38.60	46.60

Expenditures Overview

The FY 2015 approved operating budget for ESOL is \$10.0 million, a net increase of \$0.8 million over the FY 2014 approved budget. The increase in unrestricted funding supports salaries and wages, employee benefits, and other operating expenses. The decrease in restricted funding is primarily associated with the expired Title III grant.

Unrestricted Expenditures by Object

Object	FY 2013 Actual	FY 2014 Approved	FY 2014 Estimated	FY 2015 Approved
English Speakers of Other Languages				
Salaries & Wages	\$ 3,343,731	\$ 3,044,040	\$ 3,299,095	\$ 4,236,580
Employee Benefits	\$ 631,330	\$ 677,436	\$ 691,341	\$ 932,382
Contracted Services	\$ 713,800	\$ 893,645	\$ 767,971	\$ 764,971
Supplies & Materials	\$ 367,727	\$ 611,710	\$ 611,710	\$ 672,584
Other Operating Expenses	\$ 55,940	\$ 70,906	\$ 72,580	\$ 102,580
Capital Outlay	\$ 5,109	\$ 5,109	\$ 5,109	\$ 5,109
Expenditure Recovery	\$ -	\$ -	\$ -	\$ -
Expenditures - Total Unrestricted	\$ 5,117,637	\$ 5,302,846	\$ 5,447,806	\$ 6,714,206

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Restricted Expenditures by Object

Object	FY 2013 Actual	FY 2014 Approved	FY 2014 Estimated	FY 2015 Approved
English Speakers of Other Languages				
Salaries & Wages	\$ 627,713	\$ 988,558	\$ 1,538,379	\$ 1,163,041
Employee Benefits	\$ 81,341	\$ 121,724	\$ 162,118	\$ 128,150
Contracted Services	\$ 997,496	\$ 1,848,182	\$ 2,060,779	\$ 996,703
Supplies & Materials	\$ 559,559	\$ 846,022	\$ 1,365,058	\$ 947,013
Other Operating Expenses	\$ 46,145	\$ 62,094	\$ 121,799	\$ 77,094
Capital Outlay	\$ 29,034	\$ 53,783	\$ 65,366	\$ 57,793
Expenditure Recovery	\$ -	\$ -	\$ -	\$ -
Expenditures - Total Restricted	\$ 2,341,288	\$ 3,920,363	\$ 5,313,499	\$ 3,369,794

Total Operating Expenditures by Object

Object	FY 2013 Actual	FY 2014 Approved	FY 2014 Estimated	FY 2015 Approved
English Speakers of Other Languages				
Salaries & Wages	\$ 3,971,444	\$ 4,032,598	\$ 4,837,474	\$ 5,399,621
Employee Benefits	\$ 712,671	\$ 799,160	\$ 853,459	\$ 1,060,532
Contracted Services	\$ 1,711,296	\$ 2,741,827	\$ 2,828,750	\$ 1,761,674
Supplies & Materials	\$ 927,286	\$ 1,457,732	\$ 1,976,768	\$ 1,619,597
Other Operating Expenses	\$ 102,085	\$ 133,000	\$ 194,379	\$ 179,674
Capital Outlay	\$ 34,143	\$ 58,892	\$ 70,475	\$ 62,902
Expenditure Recovery	\$ -	\$ -	\$ -	\$ -
Expenditures - TOTAL OPERATING	\$ 7,458,925	\$ 9,223,209	\$ 10,761,305	\$ 10,084,000

Total Operating Expenditures by Cost Center

Cost Center Number	Description	FY 2015 Approved
English Speakers of Other Languages		
42152	Library Media Services	\$ 1,924,752
42410	English Speakers of Other Languages (ESOL)	\$ 7,417,209
42411	Office of Interpreting & Translating	\$ 70,997
44120	International Student Guidance Office	\$ 671,042
Total Operating by Cost Center		\$ 10,084,000

Total Operating Expenditures by Category/Object

Category	Salaries & Wages	Fringe Benefits	Contracted Services	Supplies & Materials	Other Operating Expenses	Capital Outlay	Expenditure Recovery	Total
English Speakers of Other Languages								
Administration	\$ -	\$ -	\$ 72,797	\$ 750	\$ -	\$ -	\$ -	\$ 73,547
Mid-Level Administration	\$ 1,487,790	\$ -	\$ 6,062	\$ 8,303	\$ 11,274	\$ -	\$ -	\$ 1,513,429
Instructional Salaries & Wages	\$ 3,417,664	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,417,664
Textbooks & Instructional Supplies	\$ -	\$ -	\$ -	\$ 1,610,544	\$ -	\$ -	\$ -	\$ 1,610,544
Other Instructional Costs	\$ -	\$ -	\$ 1,515,744	\$ -	\$ 168,400	\$ 62,902	\$ -	\$ 1,747,046
Special Education	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 200,000
Student Personnel Services	\$ 294,167	\$ -	\$ 60,000	\$ -	\$ -	\$ -	\$ -	\$ 354,167
Student Transportation Services	\$ -	\$ -	\$ 107,071	\$ -	\$ -	\$ -	\$ -	\$ 107,071
Operation of Plant Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Fixed Charges	\$ -	\$ 1,060,532	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,060,532
Food Service	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Community Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Operating by Category/Object	\$ 5,399,621	\$ 1,060,532	\$ 1,761,674	\$ 1,619,597	\$ 179,674	\$ 62,902	\$ -	\$ 10,084,000

FAMILY, COMMUNITY & BUSINESS ENGAGEMENT

Mission: to develop and implement a comprehensive approach to improve family, school, business, government, civic, faith-based and community engagement initiatives consistent with the goals, objectives, and strategies outlined in the Prince George’s County Public Schools Master Plan. This mission is best accomplished through promoting relationship theories and customer service principles to inform best practices that encourage partnerships between families, schools, and communities focused on improved student literacy to meet systemic academic achievement goals.

Core Services

Goal 4 – Strong Community Partnerships

Family, Community & Business Engagement is a new office for fiscal year 2015. Core Services were in development at the time this document was published.

Operating Budget Staffing & Expenditures

Staffing Overview

The FY 2015 approved operating staffing for Family, Community & Business Engagement is 5.00 FTE. Family, Community & Business Engagement is a new office for FY 2015. Unrestricted staffing includes 3.00 administrative support specialists, 1.00 director, and 1.00 secretary. There are no restricted FTE associated with this office.

Unrestricted Staffing by Position

Position	FY 2013 Actual	FY 2014 Approved	FY 2014 Estimated	FY 2015 Approved
Family, Community & Business Engagement				
Admin Support Specialist	0.00	0.00	0.00	3.00
Director	0.00	0.00	0.00	1.00
Secretary	0.00	0.00	0.00	1.00
Staffing - Total Unrestricted	0.00	0.00	0.00	5.00

Restricted Staffing by Position

Position	FY 2013 Actual	FY 2014 Approved	FY 2014 Estimated	FY 2015 Approved
Family, Community & Business Engagement				
NONE				
Staffing - Total Restricted	0.00	0.00	0.00	0.00

Total Operating Staffing by Position

Position	FY 2013 Actual	FY 2014 Approved	FY 2014 Estimated	FY 2015 Approved
Family, Community & Business Engagement				
Admin Support Specialist	0.00	0.00	0.00	3.00
Director	0.00	0.00	0.00	1.00
Secretary	0.00	0.00	0.00	1.00
Staffing - TOTAL OPERATING	0.00	0.00	0.00	5.00

Expenditures Overview

The FY 2015 approved operating budget for Family, Community & Business Engagement is \$667,579. Family, Community & Business Engagement is a new office for FY 2015. Unrestricted funding supports salaries and wages and related employee benefits for office personnel, as well as contracted services, supplies and materials, other operating expenses, and capital outlay to support office operations. There is no restricted funding associated with this office.

Unrestricted Expenditures by Object

Object	FY 2013 Actual	FY 2014 Approved	FY 2014 Estimated	FY 2015 Approved
Family, Community & Business Engagement				
Salaries & Wages	\$ -	\$ -	\$ -	462,194
Employee Benefits	\$ -	\$ -	\$ -	132,885
Contracted Services	\$ -	\$ -	\$ -	5,000
Supplies & Materials	\$ -	\$ -	\$ -	5,000
Other Operating Expenses	\$ -	\$ -	\$ -	40,000
Capital Outlay	\$ -	\$ -	\$ -	22,500
Expenditure Recovery	\$ -	\$ -	\$ -	-
Expenditures - Total Unrestricted	\$ -	\$ -	\$ -	667,579

Restricted Expenditures by Object

Object	FY 2013 Actual	FY 2014 Approved	FY 2014 Estimated	FY 2015 Approved
Family, Community & Business Engagement				
NONE				
Expenditures - Total Restricted	\$ -	\$ -	\$ -	-

ORGANIZATIONAL OVERVIEW & ANALYSIS

Total Operating Expenditures by Object

Object	FY 2013 Actual	FY 2014 Approved	FY 2014 Estimated	FY 2015 Approved
Family, Community & Business Engagement				
Salaries & Wages	\$ -	\$ -	\$ -	462,194
Employee Benefits	\$ -	\$ -	\$ -	132,885
Contracted Services	\$ -	\$ -	\$ -	5,000
Supplies & Materials	\$ -	\$ -	\$ -	5,000
Other Operating Expenses	\$ -	\$ -	\$ -	40,000
Capital Outlay	\$ -	\$ -	\$ -	22,500
Expenditure Recovery	\$ -	\$ -	\$ -	-
Expenditures - TOTAL OPERATING	\$ -	\$ -	\$ -	667,579

Total Operating Expenditures by Cost Center

Cost Center Number	Description	FY 2015 Approved
Family, Community & Business Engagement		
42445	Family, Community & Business Engagement	\$ 667,579
Grand Operating Total by Cost Center		\$ 667,579

Total Operating Expenditures by Category/Object

Category	Salaries & Wages	Fringe Benefits	Contracted Services	Supplies & Materials	Other Operating Expenses	Capital Outlay	Expenditure Recovery	Total
Family, Community & Business Engagement								
Administration	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-
Fixed Charges	\$ -	\$ 132,855	\$ -	\$ -	\$ -	\$ -	\$ -	132,885
Instructional Salaries and Wages	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-
Mid Level Administration	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-
Operation of Plant Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-
Student Personnel Services	\$ 462,194	\$ -	\$ 5,000	\$ 5,000	\$ 40,000	\$ 22,500	\$ -	534,694
Total Operating by Category/Object	\$ 462,194	\$ 132,855	\$ 5,000	\$ 5,000	\$ 40,000	\$ 22,500	\$ -	667,579

SECONDARY SCHOOL REFORM

Mission: To provide programs and services that raise expectations, expand academic opportunities, and enhance instructional and developmental supports to ensure students' college and career readiness.

Core Services

- Goal 1 – High Student Achievement*
- Goal 2 – Highly Effective Teaching*
- Goal 3 – Safe and Supportive Schools*
- Goal 4 – Strong Community Partnerships*
- Goal 5 – Effective and Efficient Operations*

- Assist students with meeting or exceeding graduation requirements and industry standards.
- Support schools, principals, teachers, parents and students by managing key instructional District initiatives to ensure college and career readiness.
- Support schools in implementing and monitoring instructional interventions and supports to ensure student success in meeting District, State, and National standards.

OUTCOMES

- *Increase the percentage of students who meet or exceed graduation requirements.*
- *Increase student opportunities to participate in college and career readiness programs.*

Operating Budget Staffing & Expenditures

Staffing Overview

The FY 2015 approved operating staffing for Secondary School Reform is 13.00 FTE. The Secondary School Reform office is a new office for FY 2015. Unrestricted staffing includes 1.00 administrative support specialist, 1.00 clerk, 3.00 instructional program coordinators, 7.00 instructional specialists, and 1.00 officer. There are no restricted FTE associated with this office.

Unrestricted Staffing by Position

Position	FY 2013 Actual	FY 2014 Approved	FY 2014 Estimated	FY 2015 Approved
Secondary School Reform				
Admin Support Specialist	0.00	0.00	0.00	1.00
Clerk	0.00	0.00	0.00	1.00
Instr Program Coordinator	0.00	0.00	0.00	3.00
Instructional Specialist	0.00	0.00	0.00	7.00
Officer	0.00	0.00	0.00	1.00
Staffing - Total Unrestricted	0.00	0.00	0.00	13.00

ORGANIZATIONAL OVERVIEW & ANALYSIS

Restricted Staffing by Position

Position	FY 2013 Actual	FY 2014 Approved	FY 2014 Estimated	FY 2015 Approved
Secondary School Reform				
NONE				
Staffing - Total Restricted	0.00	0.00	0.00	0.00

Total Operating Staffing by Position

Position	FY 2013 Actual	FY 2014 Approved	FY 2014 Estimated	FY 2015 Approved
Secondary School Reform				
Admin Support Specialist	0.00	0.00	0.00	1.00
Clerk	0.00	0.00	0.00	1.00
Instr Program Coordinator	0.00	0.00	0.00	3.00
Instructional Specialist	0.00	0.00	0.00	7.00
Officer	0.00	0.00	0.00	1.00
Staffing - TOTAL OPERATING	0.00	0.00	0.00	13.00

Expenditures Overview

The FY 2015 approved operating budget for Secondary School Reform is \$5.9 million. The Secondary School Reform office is a new office in FY 2015. Unrestricted funding supports office personnel, contracted services, supplies and materials and other operating expenses. There are no restricted funds associated with this office.

Unrestricted Expenditures by Object

Object	FY 2013 Actual	FY 2014 Approved	FY 2014 Estimated	FY 2015 Approved
Secondary School Reform				
Salaries & Wages	\$ -	\$ -	\$ -	2,179,682
Employee Benefits	\$ -	\$ -	\$ -	358,821
Contracted Services	\$ -	\$ -	\$ -	600,420
Supplies & Materials	\$ -	\$ -	\$ -	1,822,033
Other Operating Expenses	\$ -	\$ -	\$ -	978,715
Capital Outlay	\$ -	\$ -	\$ -	40,000
Expenditure Recovery	\$ -	\$ -	\$ -	-
Expenditures - Total Unrestricted	\$ -	\$ -	\$ -	5,979,671

Restricted Expenditures by Object

Object	FY 2013 Actual	FY 2014 Approved	FY 2014 Estimated	FY 2015 Approved
Secondary School Reform				
NONE				
Expenditures - Total Restricted	\$ -	\$ -	\$ -	-

Total Operating Expenditures by Object

Object	FY 2013 Actual	FY 2014 Approved	FY 2014 Estimated	FY 2015 Approved
Secondary School Reform				
Salaries & Wages	\$ -	\$ -	\$ -	2,179,682
Employee Benefits	\$ -	\$ -	\$ -	358,821
Contracted Services	\$ -	\$ -	\$ -	600,420
Supplies & Materials	\$ -	\$ -	\$ -	1,822,033
Other Operating Expenses	\$ -	\$ -	\$ -	978,715
Capital Outlay	\$ -	\$ -	\$ -	40,000
Expenditure Recovery	\$ -	\$ -	\$ -	-
Expenditures - TOTAL OPERATING	\$ -	\$ -	\$ -	5,979,671

Total Operating Expenditures by Cost Center

Cost Center Number	Description	FY 2015 Approved
Secondary School Reform		
41000	Secondary School Reform	\$ 5,979,671
Grand Operating Total by Cost Center		\$ 5,979,671

Total Operating Expenditures by Category/Object

Category	Salaries & Wages	Fringe Benefits	Contracted Services	Supplies & Materials	Other Operating Expenses	Capital Outlay	Expenditure Recovery	Total
Secondary School Reform								
Administration	\$ -	\$ -	\$ 225,600	\$ 51,071	\$ 32,000	\$ -	\$ -	\$ 308,671
Fixed Charges	\$ -	\$ 358,821	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 358,821
Instructional Salaries and Wages	\$ 1,267,285	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,267,285
Mid Level Administration	\$ 912,397	\$ -	\$ -	\$ 20,040	\$ -	\$ -	\$ -	\$ 932,437
Other Instructional Costs	\$ -	\$ -	\$ 68,170	\$ -	\$ 946,715	\$ 40,000	\$ -	\$ 1,054,885
Student Transportation Services	\$ -	\$ -	\$ 306,650	\$ -	\$ -	\$ -	\$ -	\$ 306,650
Textbooks and Instructional Supplies	\$ -	\$ -	\$ -	\$ 1,750,922	\$ -	\$ -	\$ -	\$ 1,750,922
Total Operating by Category/Object	\$ 2,179,682	\$ 358,821	\$ 600,420	\$ 1,822,033	\$ 978,715	\$ 40,000	\$ -	\$ 5,979,671

SPECIAL EDUCATION

Mission: To provide specialized instruction and related services to children and students with disabilities from birth to age 21; ensure that the rights of students with disabilities are protected and that federal and State regulatory requirements are met; and provide support to parents, guardians, and families of children and students with disabilities.

Core Services

Goal 1 – High Student Achievement

Goal 2 – Highly Effective Teaching

Goal 3 – Safe and Supportive Schools

Goal 4 – Strong Community Partnerships

Goal 5 – Effective and Efficient Operations

SPECIALIZED INSTRUCTION AND RELATED SERVICES – ensure that children and students with disabilities are provided appropriate educational services.

OUTCOMES:

- *Increase the percentage of students with disabilities reaching proficient/advanced status Work Sampling System, Maryland Model for School Readiness (MMSR), Alt-MSA, or passed status on the High School Assessments (HSA)*
- *Increase the graduation rate of students with disabilities*
- *Increase percentage of students with disabilities participating in college, career and work force readiness programs*
- *Decrease the percentage point difference between the performance of all students and students with disabilities on the quarterly district benchmark/unit assessments*
- *Increase graduation rate of students with disabilities*
- *Increase the number of students with disabilities enrolled in Career Academic electives*

ACCOUNTABILITY AND MONITORING – meet all requirements with respect to federal and state regulations and Prince George’s County Board of Education policies and procedures.

OUTCOME: *100% compliance with delivery of quality instruction by monitoring:*

- *Secondary transition planning*
- *IEP Process and Development*
- *Transportation requirements for disciplinarily removed students with disabilities*
- *Timely arrival and departure of buses transporting students to Non-public schools*

SUPPORT TO PARENTS AND FAMILIES – provides information, support and required services to parents and families of children with disabilities from birth to age 21.

OUTCOME: *Improve resolution of parent concerns as evidenced by a reduction in the number of State complaints filed with MSDE (from families of students with disabilities)*

Operating Budget Staffing & Expenditures

Staffing Overview

The 2015 approved operating staffing for Special Education is 629.91 FTE, an increase of 113.70 FTE over the FY 2014 approved budget. The increase in unrestricted staffing includes 0.60 audiologist, 32.00 child care assistant, 5.00 clerk, 1.00 coordinating supervisor, 31.89 elementary classroom teacher, 4.00 instructional specialist, 1.00 instructional supervisor, 0.21 occupational therapist, 9.00 paraprofessional educator, 0.70 physical therapist, 3.00 program specialist, 2.00 resource teacher, 1.00 secretary, 1.00 wing coordinator which is offset by a reduction of (2.00) secondary classroom teacher and (2.80) speech therapist.

The increase in restricted staff includes 1.00 admin. support technician, 2.00 clerk, 1.00 instructional specialist, 7.00 occupational therapist, 3.30 physical therapist, 6.80 resource teacher, 1.0 secretary, 8.00 speech therapist, 1.00 support program coordinator which is offset by a reduction of (4.00) elementary classroom teacher and (1.00) school psychologist.

The changes in both unrestricted and restricted staffing supports the expansion of special education programs such as the infants and toddlers program, general special education programs, early childhood centers, other special education programs and the emotionally disabled transition program.

Unrestricted Staffing by Position

Position	FY 2013 Actual	FY 2014 Approved	FY 2014 Estimated	FY 2015 Approved
Special Education				
Admin Support Specialist	1.00	1.00	1.00	1.00
Assistant Supervisor	2.00	2.00	2.00	2.00
Audiologist	0.00	0.00	0.60	0.60
Building Supervisor	1.00	1.00	1.00	1.00
Child Care Assistant	150.00	41.00	45.00	73.00
Cleaner	0.50	0.50	0.50	0.50
Clerk	0.00	0.00	5.00	5.00
Coordinating Supervisor	0.00	0.00	1.00	1.00
Director	1.00	1.00	1.00	1.00
Elementary Classroom Teacher	42.21	42.21	75.10	74.10
Guidance Counselor	2.00	2.00	2.00	2.00
Instructional Assistant	5.00	5.00	5.00	5.00
Instructional Specialist	46.40	45.40	49.40	49.40
Instructional Supervisor	5.00	6.00	7.00	7.00
Night Cleaner Lead	1.00	1.00	1.00	1.00
Occupational Therapist	31.40	31.40	31.61	31.61
Paraprofessional Educator	1.00	1.00	10.00	10.00
Physical Therapist	27.40	27.40	28.10	28.10
Physical Therapy Assistant	1.00	1.00	1.00	1.00
Program Specialist	3.00	4.00	7.00	7.00
Resource Teacher	33.80	34.80	36.80	36.80
School Psychologist	83.00	83.00	83.00	83.00
Secondary Classroom Teacher	2.00	2.00	0.00	0.00
Secretary	20.50	20.50	21.50	21.50

ORGANIZATIONAL OVERVIEW & ANALYSIS

Unrestricted Staffing by Position

Position	FY 2013 Actual	FY 2014 Approved	FY 2014 Estimated	FY 2015 Approved
Special Education				
Speech Therapist	98.00	92.00	89.20	89.20
Support Supervisor	1.00	1.00	1.00	1.00
Technical Resource Analyst	4.00	4.00	4.00	4.00
Wing Coordinator	0.00	0.00	1.00	1.00
Staffing - Total Unrestricted	563.21	450.21	510.81	537.81

Restricted Staffing by Position

Position	FY 2013 Actual	FY 2014 Approved	FY 2014 Estimated	FY 2015 Approved
Special Education				
Admin Support Technician	0.00	0.00	0.00	1.00
Clerk	2.00	2.00	2.00	4.00
Coordinating Supervisor	4.00	4.00	4.00	4.00
Elementary Classroom Teacher	5.00	5.00	1.00	1.00
Financial Analyst	1.00	1.00	1.00	1.00
Instructional Program Coordinator	2.00	2.00	2.00	2.00
Instructional Specialist	14.00	14.00	15.00	15.00
Instructional Supervisor	0.00	1.00	1.00	1.00
Occupational Therapist	0.00	0.00	7.00	7.00
Paraprofessional Educator	0.00	0.00	0.00	0.00
Physical Therapist	0.00	0.00	3.30	3.30
Program Liaison	1.00	1.00	1.00	1.00
Program Specialist	3.00	3.00	3.00	3.00
Resource Teacher	20.00	20.00	25.80	26.80
School Psychologist	10.00	10.00	9.00	9.00
Secretary	1.00	1.00	2.00	2.00
Social Service Worker	2.00	2.00	2.00	2.00
Speech Therapist	0.00	0.00	8.00	8.00
Supp. Program Coordinator	0.00	0.00	1.00	1.00
Staffing - Total Restricted	65.00	66.00	88.10	92.10

Total Operating Staffing by Position

Position	FY 2013 Actual	FY 2014 Approved	FY 2014 Estimated	FY 2015 Approved
Special Education				
Admin Support Specialist	1.00	1.00	1.00	1.00
Admin Support Technician	0.00	0.00	0.00	1.00
Assistant Supervisor	2.00	2.00	2.00	2.00
Audiologist	0.00	0.00	0.60	0.60
Building Supervisor	1.00	1.00	1.00	1.00
Child Care Assistant	150.00	41.00	45.00	73.00

Total Operating Staffing by Position

Position	FY 2013 Actual	FY 2014 Approved	FY 2014 Estimated	FY 2015 Approved
Special Education				
Cleaner	0.50	0.50	0.50	0.50
Clerk	2.00	2.00	7.00	9.00
Coordinating Supervisor	4.00	4.00	5.00	5.00
Director	1.00	1.00	1.00	1.00
Elementary Classroom Teacher	47.21	47.21	76.10	75.10
Financial Analyst	1.00	1.00	1.00	1.00
Guidance Counselor	2.00	2.00	2.00	2.00
Instructional Program Coordinator	2.00	2.00	2.00	2.00
Instructional Assistant	5.00	5.00	5.00	5.00
Instructional Specialist	60.40	59.40	64.40	64.40
Instructional Supervisor	5.00	6.00	8.00	8.00
Night Cleaner Lead	1.00	1.00	1.00	1.00
Occupational Therapist	31.40	31.40	38.61	38.61
Paraprofessional Educator	1.00	1.00	10.00	10.00
Physical Therapist	27.40	27.40	31.40	31.40
Physical Therapy Assistant	1.00	1.00	1.00	1.00
Program Liaison	1.00	1.00	1.00	1.00
Program Specialist	6.00	7.00	10.00	10.00
Resource Teacher	53.80	54.80	62.60	63.60
School Psychologist	93.00	93.00	92.00	92.00
Secondary Classroom Teacher	2.00	2.00	0.00	0.00
Secretary	21.50	21.50	23.50	23.50
Social Service Worker	2.00	2.00	2.00	2.00
Speech Therapist	98.00	92.00	97.20	97.20
Support Program Coordinator	0.00	0.00	1.00	1.00
Support Supervisor	1.00	1.00	1.00	1.00
Technical Resource Analyst	4.00	4.00	4.00	4.00
Wing Coordinator	0.00	0.00	1.00	1.00
Staffing - TOTAL OPERATING	628.21	515.21	598.91	629.91

Expenditures Overview

The FY 2015 approved operating budget for Special Education is \$114.1 million, a net increase of \$6.7 million over the FY 2014 approved budget. The increase in unrestricted funding is a result of an increase in salaries and wages and employee benefits which supports additional positions, as well as an increase in other operating expenses and capital outlay.

The increase of \$396,346 in restricted funding is due to the realignment of grant funds from the unallocated reserve as carryover and the additional funding projected for the State Pass-through grant.

Unrestricted Expenditures by Object

Object	FY 2013 Actual	FY 2014 Approved	FY 2014 Estimated	FY 2015 Approved
Special Education				
Salaries & Wages	\$ 30,998,879	\$ 33,090,062	\$ 32,839,016	\$ 37,455,401
Employee Benefits	\$ 5,664,686	\$ 6,649,214	\$ 6,672,242	\$ 8,116,597
Contracted Services	\$ 52,739,537	\$ 50,642,520	\$ 50,502,019	\$ 50,850,219
Supplies & Materials	\$ 1,113,752	\$ 1,174,223	\$ 1,127,868	\$ 1,162,346
Other Operating Expenses	\$ 857,139	\$ 411,100	\$ 550,834	\$ 649,289
Capital Outlay	\$ 166,634	\$ 145,898	\$ 172,260	\$ 202,028
Expenditure Recovery	\$ -	\$ -	\$ -	\$ -
Expenditures - Total Unrestricted	\$ 91,540,627	\$ 92,113,017	\$ 91,864,239	\$ 98,435,880

Restricted Expenditures by Object

Object	FY 2013 Actual	FY 2014 Approved	FY 2014 Estimated	FY 2015 Approved
Special Education				
Salaries & Wages	\$ 6,642,446	\$ 8,279,391	\$ 7,193,333	\$ 8,546,211
Employee Benefits	\$ 2,007,064	\$ 2,416,428	\$ 2,343,580	\$ 2,990,912
Contracted Services	\$ 3,975,451	\$ 4,026,416	\$ 5,172,313	\$ 3,704,660
Supplies & Materials	\$ 361,423	\$ 487,296	\$ 224,867	\$ 227,873
Other Operating Expenses	\$ 18,064	\$ 50,165	\$ 64,667	\$ 154,186
Capital Outlay	\$ 14,800	\$ 14,800	\$ 47,000	\$ 47,000
Expenditure Recovery	\$ -	\$ -	\$ -	\$ -
Expenditures - Total Restricted	\$ 13,019,248	\$ 15,274,496	\$ 15,045,760	\$ 15,670,842

Total Operating Expenditures by Object

Object	FY 2013 Actual	FY 2014 Approved	FY 2014 Estimated	FY 2015 Approved
Special Education				
Salaries & Wages	\$ 37,641,325	\$ 41,369,453	\$ 40,032,349	\$ 46,001,612
Employee Benefits	\$ 7,671,750	\$ 9,065,642	\$ 9,015,822	\$ 11,107,509
Contracted Services	\$ 56,714,988	\$ 54,668,936	\$ 55,674,332	\$ 54,554,879
Supplies & Materials	\$ 1,475,175	\$ 1,661,519	\$ 1,352,735	\$ 1,390,219
Other Operating Expenses	\$ 875,203	\$ 461,265	\$ 615,501	\$ 803,475
Capital Outlay	\$ 181,434	\$ 160,698	\$ 219,260	\$ 249,028
Expenditure Recovery	\$ -	\$ -	\$ -	\$ -
Expenditures - TOTAL OPERATING	\$ 104,559,875	\$ 107,387,513	\$ 106,909,999	\$ 114,106,722

Total Operating Expenditures by Cost Center

Cost Center Number	Description	FY 2015 Approved
Special Education		
44130	Psychological Services	\$ 10,301,438
44201	Director of Special Education	\$ 2,221,439
44205	Special Education - Compliance Office	\$ 1,587,065
44206	Special Education - Data Management	\$ 869,889
44210	Special Education - K- 12 Services	\$ 14,612,251
44215	Special Education - Support Services	\$ 28,839,773
44220	Special Education - Early Childhood	\$ 7,458,953
44225	Inclusive Support Programs	\$ 654,043
44230	Special Education - Nonpublic Education	\$ 47,561,871
Total Operating by Cost Center		\$ 114,106,722

Total Operating Expenditures by Category/Object

Category	Salaries & Wages	Fringe Benefits	Contracted Services	Supplies & Materials	Other Operating Expenses	Capital Outlay	Expenditure Recovery	Total
Special Education								
Administration	\$ -	\$ -	\$ 20,000	\$ -	\$ -	\$ -	\$ -	\$ 20,000
Instructional Salaries & Wages	\$ 9,850,272	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 9,850,272
Mid-Level Administration	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Textbooks & Instructional Supplies	\$ -	\$ -	\$ -	\$ 247,550	\$ -	\$ -	\$ -	\$ 247,550
Other Instructional Costs	\$ -	\$ -	\$ 4,000	\$ -	\$ 123,000	\$ 51,500	\$ -	\$ 178,500
Special Education	\$ 35,419,100	\$ -	\$ 53,002,660	\$ 1,142,669	\$ 675,075	\$ 197,528	\$ -	\$ 90,437,032
Student Personnel Services	\$ 633,899	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 633,899
Student Health Services	\$ -	\$ -	\$ 1,453,219	\$ -	\$ -	\$ -	\$ -	\$ 1,453,219
Student Transportation Services	\$ -	\$ -	\$ 75,000	\$ -	\$ -	\$ -	\$ -	\$ 75,000
Operation of Plant Services	\$ 98,341	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 98,341
Fixed Charges	\$ -	\$ 11,107,509	\$ -	\$ -	\$ 5,400	\$ -	\$ -	\$ 11,112,909
Total Operating by Category/Object	\$ 46,001,612	\$ 11,107,509	\$ 54,554,879	\$ 1,390,219	\$ 803,475	\$ 249,028	\$ -	\$ 114,106,722

TESTING

Mission: To implement a rigorous testing schedule with fidelity and integrity; develop assessments for the purposes of monitoring achievement, predicting student performance, and looking at achievement over time; and to provide reports and analyses to help inform decisions and describe the state of student achievement in PGCPs.

Core Services

Goal 1 – High Student Achievement

Goal 5 – Effective and Efficient Operations

TEST ADMINISTRATION AND SUPPORT – oversee and monitor all state and county assessments in schools, providing resources, professional development, and ongoing support to schools.

OUTCOMES:

- *Tests which are administered in accordance with all protocols established by MSDE.*
- *Increased STC capacity to understand, explain, and implement all tests in accordance with established protocols.*
- *Provision of accurate student achievement data in support of informed, data-driven decisions by staff.*

CORE SERVICE 2: TEST DEVELOPMENT – develop assessments aligned with appropriate curricula that measure student learning.

OUTCOMES:

- *Reliable practice tests that are instrumental in predicting student performance on MSA and HSA tests*
- *Development and implementation of predetermined pre/post assessments that accurately measure the student’s academic growth*

DATA MANAGEMENT – provide data and analyses that describes student learning to inform decisions about strengths and weaknesses within PGCPs, as well as produce, send, and receive data files with outside agencies.

OUTCOMES:

- *Access to accurate test results and student achievement data as measured by all local and state assessments*
- *Available information to inform decision making process*
- *Complete and accurate description of HSA graduation requirements for all high school students*
- *On-time delivery of accurate student test data to reporting authorities*

Operating Budget Staffing & Expenditures

Staffing Overview

The FY 2015 approved operating staffing for Testing is 25.00 FTE, an increase of 2.00 FTE over the FY 2014 approved budget. The increase in unrestricted staffing includes 1.00 support supervisor and 1.00 clerk position to provide additional support in the administration and data management of the Testing Department. There are no restricted FTE associated with this department.

Unrestricted Staffing by Position

Position	FY 2013 Actual	FY 2014 Approved	FY 2014 Estimated	FY 2015 Approved
Testing				
Admin Support Specialist	8.00	8.00	8.00	8.00
Admin Support Technician	6.00	6.00	6.00	6.00
Building Supervisor	1.00	1.00	1.00	1.00
Clerk	2.00	2.00	2.00	3.00
Director	1.00	1.00	1.00	1.00
Night Cleaner Lead	1.00	1.00	1.00	1.00
Secretary	1.00	1.00	1.00	1.00
Support Supervisor	3.00	3.00	3.00	4.00
Staffing - Total Unrestricted	23.00	23.00	23.00	25.00

Restricted Staffing by Position

Position	FY 2013 Actual	FY 2014 Approved	FY 2014 Estimated	FY 2015 Approved
Testing				
NONE				
Staffing - Total Restricted	0.00	0.00	0.00	0.00

Total Operating Staffing by Position

Position	FY 2013 Actual	FY 2014 Approved	FY 2014 Estimated	FY 2015 Approved
Testing				
Admin Support Specialist	8.00	8.00	8.00	8.00
Admin Support Technician	6.00	6.00	6.00	6.00
Building Supervisor	1.00	1.00	1.00	1.00
Clerk	2.00	2.00	2.00	3.00
Director	1.00	1.00	1.00	1.00
Night Cleaner Lead	1.00	1.00	1.00	1.00
Secretary	1.00	1.00	1.00	1.00
Support Supervisor	3.00	3.00	3.00	4.00
Staffing - TOTAL OPERATING	23.00	23.00	23.00	25.00

ORGANIZATIONAL OVERVIEW & ANALYSIS

Expenditures Overview

The FY 2015 approved operating budget for Testing is \$4.9 million, a net increase of \$0.7 million over the FY 2014 approved budget. The increase in unrestricted funding in supplies and materials supports the cost of the Accuplacer and Scholastic Math Inventory assessments. There are no restricted funds associated with this office.

Unrestricted Expenditures by Object

Object	FY 2013 Actual	FY 2014 Approved	FY 2014 Estimated	FY 2015 Approved
Testing				
Salaries & Wages	\$ 1,848,203	\$ 1,835,216	\$ 1,822,892	\$ 2,052,401
Employee Benefits	\$ 395,470	\$ 427,142	\$ 427,142	\$ 559,468
Contracted Services	\$ 640,381	\$ 735,426	\$ 737,426	\$ 710,900
Supplies & Materials	\$ 1,070,260	\$ 1,104,547	\$ 1,102,547	\$ 1,566,547
Other Operating Expenses	\$ 14,092	\$ 20,990	\$ 20,990	\$ 20,990
Capital Outlay	\$ 891	\$ -	\$ -	\$ -
Expenditure Recovery	\$ -	\$ -	\$ -	\$ -
Expenditures - Total Unrestricted	\$ 3,969,297	\$ 4,123,321	\$ 4,110,997	\$ 4,910,306

Restricted Expenditures by Object

Object	FY 2013 Actual	FY 2014 Approved	FY 2014 Estimated	FY 2015 Approved
Testing				
NONE				
Expenditures - Total Restricted	\$ -	\$ -	\$ -	\$ -

Total Operating Expenditures by Object

Object	FY 2013 Actual	FY 2014 Approved	FY 2014 Estimated	FY 2015 Approved
Testing				
Salaries & Wages	\$ 1,848,203	\$ 1,835,216	\$ 1,822,892	\$ 2,052,401
Employee Benefits	\$ 395,470	\$ 427,142	\$ 427,142	\$ 559,468
Contracted Services	\$ 640,381	\$ 735,426	\$ 737,426	\$ 710,900
Supplies & Materials	\$ 1,070,260	\$ 1,104,547	\$ 1,102,547	\$ 1,566,547
Other Operating Expenses	\$ 14,092	\$ 20,990	\$ 20,990	\$ 20,990
Capital Outlay	\$ 891	\$ -	\$ -	\$ -
Expenditure Recovery	\$ -	\$ -	\$ -	\$ -
Expenditures - TOTAL OPERATING	\$ 3,969,297	\$ 4,123,321	\$ 4,110,997	\$ 4,910,306

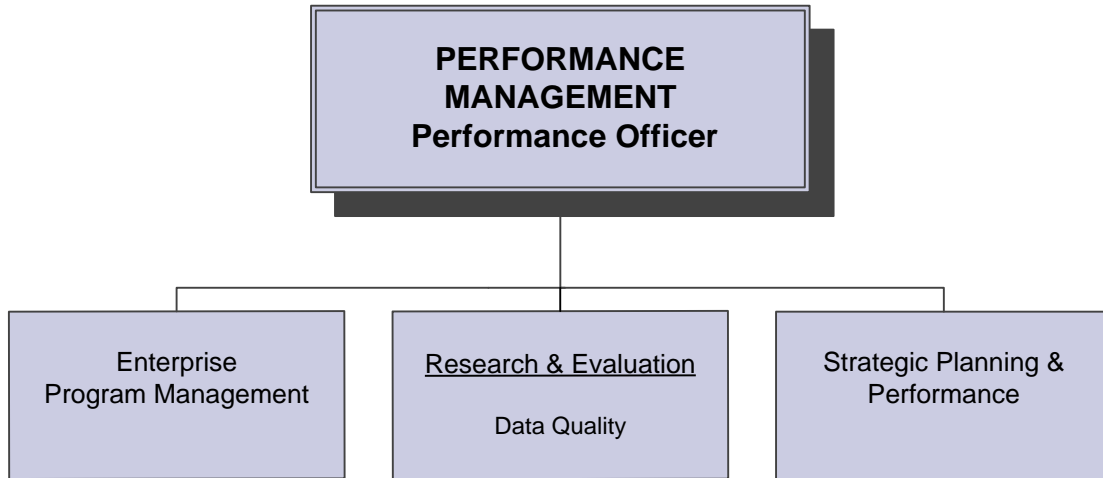
Total Operating Expenditures by Cost Center

Cost Center Number	Description	FY 2015 Approved
Testing		
46101	Testing	\$ 4,910,306
Total Operating by Cost Center		\$ 4,910,306

Total Operating Expenditures by Category/Object

Category	Salaries & Wages	Fringe Benefits	Contracted Services	Supplies & Materials	Other Operating Expenses	Capital Outlay	Expenditure Recovery	Total
Testing								
Administration	\$ 1,918,395	\$ -	\$ 583,900	\$ 98,018	\$ 20,990	\$ -	\$ -	\$ 2,621,303
Mid-Level Administration	\$ 70,992	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 70,992
Instructional Salaries & Wages	\$ 3,500	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,500
Textbooks & Instructional Supplies	\$ -	\$ -	\$ -	\$ 1,468,529	\$ -	\$ -	\$ -	\$ 1,468,529
Other Instructional Costs	\$ -	\$ -	\$ 127,000	\$ -	\$ -	\$ -	\$ -	\$ 127,000
Operation of Plant Services	\$ 59,514	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 59,514
Fixed Charges	\$ -	\$ 559,468	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 559,468
Total Operating by Category/Object	\$ 2,052,401	\$ 559,468	\$ 710,900	\$ 1,566,547	\$ 20,990	\$ -	\$ -	\$ 4,910,306





PERFORMANCE OFFICER

Mission: To actively equip and support senior leadership and instructional and administrative staff in their efforts to: fully achieve strategic goals; monitor, meet and exceed annual and long-term district performance targets; increase organizational data literacy and data quality; make informed, data-driven decisions; and continuously improve instructional and operational processes and outcomes for the ultimate benefit of students.

Organizational Summary

Organization	FY 2015	
	Approved	FY 2015 Approved
	FTE	Funding
Performance Officer	2.00	\$ 380,156
Enterprise Program Management	8.00	\$ 1,130,108
Research & Evaluation	8.00	\$ 1,181,965
Strategic Planning & Performance	3.00	\$ 506,342
Total Organization	21.00	\$ 3,198,571

Operating Budget Staffing & Expenditures

Staffing Overview

The FY 2015 approved operating staffing for the Performance Officer is 2.00 FTE – no change from the FY 2014 approved budget.

Unrestricted Staffing by Position

Position	FY 2013 Actual	FY 2014 Approved	FY 2014 Estimated	FY 2015 Approved
Performance Officer				
Officer	1.00	1.00	1.00	1.00
Secretary	1.00	1.00	1.00	1.00
Staffing - Total Unrestricted	2.00	2.00	2.00	2.00

Restricted Staffing by Position

Position	FY 2013 Actual	FY 2014 Approved	FY 2014 Estimated	FY 2015 Approved
Performance Officer				
NONE				
Staffing - Total Restricted	0.00	0.00	0.00	0.00

Total Operating Staffing by Position

Position	FY 2013 Actual	FY 2014 Approved	FY 2014 Estimated	FY 2015 Approved
Performance Officer				
Officer	1.00	1.00	1.00	1.00
Program Specialist	0.00	0.00	0.00	0.00
Secretary	1.00	1.00	1.00	1.00
Staffing - TOTAL OPERATING	2.00	2.00	2.00	2.00

Expenditures Overview

The FY 2015 approved operating budget for the Performance Officer is \$380,156, a net decrease of (\$126,254) under the FY 2014 approved budget. The increase in unrestricted funding of \$21,747 is primarily due to the FY 2015 negotiated agreement increases in salaries and wages and associated employee benefits. The restricted budget saw a net decrease of (\$148,000) in contracted service and supplies and materials associated with the Michael & Susan Dell Foundation Grant.

Unrestricted Expenditures by Object

Object	FY 2013 Actual	FY 2014 Approved	FY 2014 Estimated	FY 2015 Approved
Performance Officer				
Salaries & Wages	\$ 245,815	\$ 237,771	\$ 235,337	\$ 253,190
Employee Benefits	\$ 60,984	\$ 63,736	\$ 63,736	\$ 70,064
Contracted Services	\$ 4,283	\$ 800	\$ 800	\$ 800
Supplies & Materials	\$ 3,689	\$ 5,277	\$ 5,277	\$ 5,277
Other Operating Expenses	\$ 5,138	\$ 14,100	\$ 14,100	\$ 14,100
Capital Outlay	\$ -	\$ -	\$ -	\$ -
Expenditure Recovery	\$ -	\$ -	\$ -	\$ -
Expenditures - Total Unrestricted	\$ 319,909	\$ 321,684	\$ 319,250	\$ 343,431

Restricted Expenditures by Object

Object	FY 2013 Actual	FY 2014 Approved	FY 2014 Estimated	FY 2015 Approved
Performance Officer				
Salaries & Wages	\$ -	\$ -	\$ -	\$ -
Employee Benefits	\$ -	\$ -	\$ -	\$ -
Contracted Services	\$ 12,608	\$ 182,906	\$ 36,725	\$ 36,725
Supplies & Materials	\$ -	\$ 1,820	\$ -	\$ -
Other Operating Expenses	\$ 5,235	\$ -	\$ -	\$ -
Capital Outlay	\$ -	\$ -	\$ -	\$ -
Expenditure Recovery	\$ -	\$ -	\$ -	\$ -
Expenditures - Total Restricted	\$ 17,843	\$ 184,726	\$ 36,725	\$ 36,725

ORGANIZATIONAL OVERVIEW & ANALYSIS

Total Operating Expenditures by Object

Object	FY 2013 Actual	FY 2014 Approved	FY 2014 Estimated	FY 2015 Approved
Performance Officer				
Salaries & Wages	\$ 245,815	\$ 237,771	\$ 235,337	\$ 253,190
Employee Benefits	\$ 60,984	\$ 63,736	\$ 63,736	\$ 70,064
Contracted Services	\$ 16,891	\$ 183,706	\$ 37,525	\$ 37,525
Supplies & Materials	\$ 3,689	\$ 7,097	\$ 5,277	\$ 5,277
Other Operating Expenses	\$ 10,373	\$ 14,100	\$ 14,100	\$ 14,100
Capital Outlay	\$ -	\$ -	\$ -	\$ -
Expenditure Recovery	\$ -	\$ -	\$ -	\$ -
Expenditures - TOTAL OPERATING	\$ 337,752	\$ 506,410	\$ 355,975	\$ 380,156

Total Operating Expenditures by Cost Center

Cost Center Number	Description	FY 2015 Approved
Performance Officer		
30818	Performance Officer	\$ 380,156
Total Operating by Cost Center		\$ 380,156

Total Operating Expenditures by Category/Object

Category	Salaries & Wages	Fringe Benefits	Contracted Services	Supplies & Materials	Other Operating Expenses	Capital Outlay	Expenditure Recovery	Total
Performance Officer								
Administration	\$ 253,190	\$ -	\$ 37,525	\$ 5,277	\$ 14,100	\$ -	\$ -	\$ 310,092
Fixed Charges	\$ -	\$ 70,064	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 70,064
Other Instructional Costs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Textbooks and Instructional Supplies	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Operating by Category/Object	\$ 253,190	\$ 70,064	\$ 37,525	\$ 5,277	\$ 14,100	\$ -	\$ -	\$ 380,156

ENTERPRISE PROGRAM MANAGEMENT

Mission: To support the senior leadership team in maintaining a current portfolio of major system initiatives (programs and projects); ensure that grants supported by the EPMO are compliant with grant reporting requirements; provide intuitive and actionable grant status reports to Executive Leadership and Grant Sponsors; and review applicable grants documentation to ensure accuracy, completeness, and timely submission to funding agencies.

Core Services

Goal 5 – Effective and Efficient Operations

PROJECT MANAGEMENT & SUPPORT – provide project and program management consulting, education and oversight to support Sponsors and Functional Project Managers in executing major system initiatives - and other projects - to successful closure. Manage system-wide projects and programs, as directed.

OUTCOME: *Improved school system effectiveness, efficiency and accountability due to staff's increased capability to effectively plan, manage and deliver projects on-time and within budget*

PORTFOLIO MANAGEMENT – support the senior leadership team in selecting and prioritizing proposed initiatives which best support the objectives of the system's Strategic Goals; maintain the PGCPs Portfolio of Initiatives; and coordinate Initiative and Portfolio Status Reporting.

OUTCOMES:

- *Staff's increased knowledge of project management via professional development and mentoring*
- *Staff's increased ability to successfully and consistently manage portfolio initiatives*
- *Consistent delivery of expected results and outcomes from the system's high-priority initiatives*

PERFORMANCE IMPROVEMENT & BUSINESS PROCESS ANALYSIS – manage the Central Office PMAPP process; analyze and document business processes and workflows; provide actionable recommendations for improving and/or streamlining current business processes and workflows; collaborate with functional staff to develop standard operating procedures; and support project managers and teams.

OUTCOMES: *Improved school system effectiveness, efficiency and accountability as a result of:*

- *Increased customer service and output in schools and offices*
- *Increased accountability for departmental Performance Targets*
- *Departmental objectives which are aligned to the Strategic Goals*
- *Actionable recommendations for process improvement (decisions rest with each department)*
- *Increased transfer of departmental knowledge*
- *Reduction/elimination of single points of failure (knowledge with only one employee)*

GRANT MANAGEMENT – provide grant management services and support to departments, program managers and sponsors throughout the lifecycle of an awarded grant to increase the accountability and effective management of grants and to ensure program compliance; oversee grants status and regularly provide summary reports and updates to senior leadership and sponsors; and review applicable grants documentation to ensure accuracy, completeness, and timely submission to funding agencies.

OUTCOMES:

- *Program Managers gain a better understanding of their roles and responsibilities in grant program implementation*
- *Required reports are disseminated accurately and on-time to funding agencies*
- *Required documentation is maintained by program managers*
- *Program Managers adhere to the terms and conditions of the grant award*
- *The system complies with Board Policies 3230 Grant Assistance, and the Stevens Amendment*
- *Increased funding to support district initiatives, programs and priorities*

Operating Budget Staffing & Expenditures

Staffing Overview

The FY 2015 approved operating staffing for Enterprise Program Management is 8.00 FTE – no change from the FY 2014 approved budget.

Unrestricted Staffing by Position

Position	FY 2013 Actual	FY 2014 Approved	FY 2014 Estimated	FY 2015 Approved
Enterprise Program Management				
Director	1.00	1.00	1.00	1.00
Admin Support Specialist	2.00	2.00	2.00	2.00
Admin Support Technician	1.00	1.00	1.00	1.00
Secretary	0.00	0.00	0.00	0.00
Technical Resource Analyst	4.00	4.00	4.00	4.00
Staffing - Total Unrestricted	8.00	8.00	8.00	8.00

Restricted Staffing by Position

Position	FY 2013 Actual	FY 2014 Approved	FY 2014 Estimated	FY 2015 Approved
Enterprise Program Management				
NONE				
Staffing -Total Restricted	0.00	0.00	0.00	0.00

Total Operating Staffing by Position

Position	FY 2013 Actual	FY 2014 Approved	FY 2014 Estimated	FY 2015 Approved
Enterprise Program Management				
Director	1.00	1.00	1.00	1.00
Admin Support Specialist	2.00	2.00	2.00	2.00
Admin Support Technician	1.00	1.00	1.00	1.00
Secretary	0.00	0.00	0.00	0.00
Technical Resource Analyst	4.00	4.00	4.00	4.00
Staffing - TOTAL OPERATING	8.00	8.00	8.00	8.00

Expenditures Overview

The FY 2015 approved operating budget for Enterprise Program Management is \$1.1 million, an increase of \$30,016 over the FY 2014 approved budget. This increase in unrestricted funding for salaries and wages and employee benefits is primarily due to adjustments made to actual salaries and related employee benefits. There are no restricted funds associated with this office.

Unrestricted Expenditures by Object

Object	FY 2013 Actual	FY 2014 Approved	FY 2014 Estimated	FY 2015 Approved
Enterprise Program Management				
Salaries & Wages	\$ 812,080	\$ 811,705	\$ 804,586	\$ 816,583
Employee Benefits	\$ 209,752	\$ 220,992	\$ 220,992	\$ 246,130
Contracted Services	\$ 89,791	\$ 51,500	\$ 51,500	\$ 51,500
Supplies & Materials	\$ 7,530	\$ 5,295	\$ 5,295	\$ 5,295
Other Operating Expenses	\$ 9,534	\$ 10,600	\$ 10,600	\$ 10,600
Capital Outlay	\$ -	\$ -	\$ -	\$ -
Expenditure Recovery	\$ -	\$ -	\$ -	\$ -
Expenditures - Total Unrestricted	\$ 1,128,687	\$ 1,100,092	\$ 1,092,973	\$ 1,130,108

Restricted Expenditures by Object

Object	FY 2013 Actual	FY 2014 Approved	FY 2014 Estimated	FY 2015 Approved
Enterprise Program Management				
NONE				
Expenditures - Total Restricted	\$ -	\$ -	\$ -	\$ -

ORGANIZATIONAL OVERVIEW & ANALYSIS

Total Operating Expenditures by Object

Object	FY 2013 Actual	FY 2014 Approved	FY 2014 Estimated	FY 2015 Approved
Enterprise Program Management				
Salaries & Wages	\$ 812,080	\$ 811,705	\$ 804,586	\$ 816,583
Employee Benefits	\$ 209,752	\$ 220,992	\$ 220,992	\$ 246,130
Contracted Services	\$ 89,791	\$ 51,500	\$ 51,500	\$ 51,500
Supplies & Materials	\$ 7,530	\$ 5,295	\$ 5,295	\$ 5,295
Other Operating Expenses	\$ 9,534	\$ 10,600	\$ 10,600	\$ 10,600
Capital Outlay	\$ -	\$ -	\$ -	\$ -
Expenditure Recovery	\$ -	\$ -	\$ -	\$ -
Expenditures - TOTAL OPERATING	\$ 1,128,687	\$ 1,100,092	\$ 1,092,973	\$ 1,130,108

Total Operating Expenditures by Cost Center

Cost Center Number	Description	FY 2015 Approved
Enterprise Program Management		
30816	Enterprise Program Management	\$ 1,130,108
Total Operating by Cost Center		\$ 1,130,108

Total Operating Expenditures by Category/Object

Category	Salaries & Wages	Fringe Benefits	Contracted Services	Supplies & Materials	Other Operating Expenses	Capital Outlay	Expenditure Recovery	Total
Enterprise Program Management								
Administration	\$ 816,583	\$ -	\$ 51,500	\$ 5,295	\$ 10,600	\$ -	\$ -	\$ 883,978
Fixed Charges	\$ -	\$ 246,130	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 246,130
Total Operating by Category/Object	\$ 816,583	\$ 246,130	\$ 51,500	\$ 5,295	\$ 10,600	\$ -	\$ -	\$ 1,130,108

RESEARCH & EVALUATION

Mission: To provide program evaluation services and conducts research studies of pertinent educational issues in accordance with the needs of the system in order to enable the school system's leadership and staff to make research-based, data-driven decisions on the effectiveness and efficiency of programs/initiatives; additionally, serves as the third-party research approval body to staff and community partners in order to protect the rights and welfare of students, parents, and staff involved in third-party research studies.

Core Services

Goal 1 – High Student Achievement

Goal 2 – Highly Effective Teaching

Goal 3 – Safe and Supportive Schools

Goal 4 – Strong Community Partnerships

Goal 5 – Effective and Efficient Operations

PROGRAM EVALUATION SERVICES – conduct valid and reliable program evaluations that focus on outcomes and/or processes through the application of established research methods.

OUTCOME: *Service customers are equipped to make research-based and data-driven decisions regarding the future status of a given program/initiative and, if necessary, objectively identify areas for improvement in the delivery of the district's programs/initiatives*

RESEARCH SERVICES – conduct research, stakeholder surveys, meta analyses, and literature reviews of pertinent educational issues in accordance with the needs of the system.

OUTCOMES:

- *Service customers make research-based decisions that contribute to the district's strategic goals*
- *Service customers create plans to address areas identified as in need of improvement*

THIRD-PARTY RESEARCH APPROVAL – review all proposals for research not sponsored by the district to ensure that the rights, privacy, and welfare of any student, parent, or staff involved in research are protected.

OUTCOME: *Approved third-party research which maintains the district's compliance with FERPA, COMAR, and other governing federal, state, and district's regulations*

Operating Budget Staffing & Expenditures

Staffing Overview

The FY 2015 approved operating staffing for Research and Evaluation is 8.00 FTE – no change from the FY 2014 approved budget.

Unrestricted Staffing by Position

Position	FY 2013 Actual	FY 2014 Approved	FY 2014 Estimated	FY 2015 Approved
Research and Evaluation				
Admin Support Specialist	4.00	4.00	4.00	4.00
Director	1.00	1.00	1.00	1.00
Officer	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
Staffing - Total Unrestricted	8.00	8.00	8.00	8.00

Restricted Staffing by Position

Position	FY 2013 Actual	FY 2014 Approved	FY 2014 Estimated	FY 2015 Approved
Research and Evaluation				
NONE				
Staffing - Total Restricted	0.00	0.00	0.00	0.00

Total Operating Staffing by Position

Position	FY 2013 Actual	FY 2014 Approved	FY 2014 Estimated	FY 2015 Approved
Research and Evaluation				
Admin Support Specialist	4.00	4.00	4.00	4.00
Director	1.00	1.00	1.00	1.00
Officer	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
Staffing - TOTAL OPERATING	8.00	8.00	8.00	8.00

Expenditures Overview

The FY 2015 approved operating budget for Research and Evaluation is \$1.1 million, a net increase of \$243,249 over the FY 2014 approved budget. The increase in unrestricted funding is primarily in supplies and materials and other operating costs to support the postage needs for the Climate Survey. The increase in restricted funding supports contracted services, and supplies and materials as a result of additional funding to support the Race to the Top grant.

Unrestricted Expenditures by Object

Object	FY 2013 Actual	FY 2014 Approved	FY 2014 Estimated	FY 2015 Approved
Research and Evaluation				
Salaries & Wages	\$ 689,430	\$ 701,296	\$ 701,296	\$ 710,821
Employee Benefits	\$ 164,691	\$ 166,737	\$ 166,737	\$ 200,600
Contracted Services	\$ 152,681	\$ 58,500	\$ 53,500	\$ 53,500
Supplies & Materials	\$ 48,361	\$ 9,635	\$ 9,635	\$ 109,635
Other Operating Expenses	\$ 2,084	\$ 2,550	\$ 7,550	\$ 7,550
Capital Outlay	\$ -	\$ -	\$ -	\$ -
Expenditure Recovery	\$ -	\$ -	\$ -	\$ -
Expenditures - Total Unrestricted	\$ 1,057,247	\$ 938,718	\$ 938,718	\$ 1,082,106

Restricted Expenditures by Object

Object	FY 2013 Actual	FY 2014 Approved	FY 2014 Estimated	FY 2015 Approved
Research and Evaluation				
Salaries & Wages	\$ -	\$ -	\$ -	\$ -
Employee Benefits	\$ -	\$ -	\$ -	\$ -
Contracted Services	\$ 10,333	\$ -	\$ 78,949	\$ 78,949
Supplies & Materials	\$ -	\$ -	\$ 20,910	\$ 20,910
Other Operating Expenses	\$ -	\$ -	\$ -	\$ -
Capital Outlay	\$ -	\$ -	\$ -	\$ -
Expenditure Recovery	\$ -	\$ -	\$ -	\$ -
Expenditures - Total Restricted	\$ 10,333	\$ -	\$ 99,859	\$ 99,859

Total Operating Expenditures by Object

Object	FY 2013 Actual	FY 2014 Approved	FY 2014 Estimated	FY 2015 Approved
Research and Evaluation				
Salaries & Wages	\$ 689,430	\$ 701,296	\$ 701,296	\$ 710,821
Employee Benefits	\$ 164,691	\$ 166,737	\$ 166,737	\$ 200,600
Contracted Services	\$ 163,014	\$ 58,500	\$ 132,449	\$ 132,449
Supplies & Materials	\$ 48,361	\$ 9,635	\$ 30,545	\$ 130,545
Other Operating Expenses	\$ 2,084	\$ 2,550	\$ 7,550	\$ 7,550
Capital Outlay	\$ -	\$ -	\$ -	\$ -
Expenditure Recovery	\$ -	\$ -	\$ -	\$ -
Expenditures - TOTAL OPERATING	\$ 1,067,580	\$ 938,718	\$ 1,038,577	\$ 1,181,965

STRATEGIC PLANNING & PERFORMANCE

Mission: To provide Strategic Planning and Grant-Seeking services to divisions/departments, schools, and community partners; develop the PGCPs Strategic Plan; ensure compliance with the Bridge to Excellence Master Plan Update requirements; and competitively secure grant funding to support the achievement of our strategic priorities.

Core Services

Goal 5 – Effective and Efficient Operations

STRATEGIC PLANNING – collaborates with executive leadership to define strategic planning processes, formulate strategic priorities, map the system’s strategic direction, assist in determining the resources required to pursue strategic priorities, and support staff in the achievement of Master Plan and Strategic objectives by converting strategic priorities to actionable plans and providing additional consultative services; plan and coordinate the activities necessary to produce the annual *Bridge to Excellence Master Plan* (or Update) in compliance with Maryland State Department of Education (MSDE) mandates.

OUTCOMES:

- *Leadership and staff to align on and employ a disciplined approach for engaging in strategic thinking and planning*
- *Increased assessment and transparency of the school system’s strategic planning process*
- *Increased achievement potential of prioritized goals and objectives as a result of a comprehensive approach to strategic planning and risk mitigation*
- *Heightened advocacy and support from external communities and stakeholders resulting from increased confidence and planned engagement in the system’s strategic planning processes*
- *Compliance with MSDE requirements*
- *Increased confidence at the State level regarding PGCPs’ performance and plans to meet federal and state-mandated requirements*

GRANT SEEKING – strategically identifies grant sources and facilitates competitive proposal/application development to secure funding in support of the system’s strategic priorities.

OUTCOMES:

- *Increased preparedness of the district to seek funding opportunities*
- *Sustained/increased funding to support district initiatives, programs and priorities*

DATA QUALITY – at a system level, proactively identify and resolve threats to data quality and work within data systems to develop data flow processes; lead the continued development of the system’s plan for data governance, including work with the data stewards as agents for improving data quality. At an office level, proactively identify and resolve threats to data quality and work with that office to create data quality processes and procedures.

OUTCOME: *More error-free data for use in appropriate decision making in support of improved student achievement*

REPORT VALIDITY – facilitate timely reporting of data to state and federal agencies, and act as a PGPCS liaison for those agencies.

OUTCOME: *Timely production and submission of error-free data reports required by state and federal agencies*

Operating Budget Staffing & Expenditures

Staffing Overview

The FY 2015 approved operating staffing for Strategic Planning and Performance is 3.00 FTE, a decrease of (3.00) FTE under the FY 2014 approved budget. The decrease in restricted staffing of (3.00) program specialists is due to the expiration of the Michael & Susan Dell Grant.

Unrestricted Staffing by Position

Position	FY 2013 Actual	FY 2014 Approved	FY 2014 Estimated	FY 2015 Approved
Strategic Planning and Performance				
Admin Support Specialist	2.00	2.00	2.00	2.00
Director	1.00	1.00	1.00	1.00
Staffing - Total Unrestricted	3.00	3.00	3.00	3.00

Restricted Staffing by Position

Position	FY 2013 Actual	FY 2014 Approved	FY 2014 Estimated	FY 2015 Approved
Strategic Planning and Performance				
Program Specialist	3.00	3.00	3.00	0.00
Staffing - Total Restricted	3.00	3.00	3.00	0.00

Total Operating Staffing by Position

Position	FY 2013 Actual	FY 2014 Approved	FY 2014 Estimated	FY 2015 Approved
Strategic Planning and Performance				
Admin Support Specialist	2.00	2.00	2.00	2.00
Director	1.00	1.00	1.00	1.00
Program Specialist	3.00	3.00	3.00	0.00
Staffing - TOTAL OPERATING	6.00	6.00	6.00	3.00

Expenditures Overview

The FY 2015 proposed operating budget for Strategic Planning and Performance is \$506,342 a net decrease of (\$327,890) under the FY 2014 approved budget. The increase in unrestricted funding is primarily due to adjustments made to actual salaries and related employee benefits. The decrease in restricted funding in salaries and wages and employee benefits is due to the expiration of the Michael & Susan Dell Grant.

Unrestricted Expenditures by Object

Object	FY 2013 Actual	FY 2014 Approved	FY 2014 Estimated	FY 2015 Approved
Strategic Planning and Performance				
Salaries & Wages	\$ 363,473	\$ 350,999	\$ 349,968	\$ 354,023
Employee Benefits	\$ 106,092	\$ 107,360	\$ 107,360	\$ 114,415
Contracted Services	\$ 1,372	\$ 18,668	\$ 18,668	\$ 18,668
Supplies & Materials	\$ 3,783	\$ 2,870	\$ 2,870	\$ 2,761
Other Operating Expenses	\$ 3,766	\$ 4,546	\$ 4,546	\$ 4,655
Capital Outlay	\$ -	\$ -	\$ -	\$ -
Expenditure Recovery	\$ -	\$ -	\$ -	\$ -
Expenditures - Total Unrestricted	\$ 478,486	\$ 484,443	\$ 483,412	\$ 494,522

Restricted Expenditures by Object

Object	FY 2013 Actual	FY 2014 Approved	FY 2014 Estimated	FY 2015 Approved
Strategic Planning and Performance				
Salaries & Wages	\$ 257,439	\$ 256,177	\$ 256,177	\$ -
Employee Benefits	\$ 94,992	\$ 93,612	\$ 93,612	\$ 11,820
Contracted Services	\$ 2,524	\$ -	\$ -	\$ -
Supplies & Materials	\$ -	\$ -	\$ -	\$ -
Other Operating Expenses	\$ -	\$ -	\$ -	\$ -
Capital Outlay	\$ -	\$ -	\$ -	\$ -
Expenditure Recovery	\$ -	\$ -	\$ -	\$ -
Expenditures - Total Restricted	\$ 354,955	\$ 349,789	\$ 349,789	\$ 11,820

Total Operating Expenditures by Object

Object	FY 2013 Actual	FY 2014 Approved	FY 2014 Estimated	FY 2015 Approved
Strategic Planning and Performance				
Salaries & Wages	\$ 620,912	\$ 607,176	\$ 606,145	\$ 354,023
Employee Benefits	\$ 201,084	\$ 200,972	\$ 200,972	\$ 126,235
Contracted Services	\$ 3,896	\$ 18,668	\$ 18,668	\$ 18,668
Supplies & Materials	\$ 3,783	\$ 2,870	\$ 2,870	\$ 2,761
Other Operating Expenses	\$ 3,766	\$ 4,546	\$ 4,546	\$ 4,655
Capital Outlay	\$ -	\$ -	\$ -	\$ -
Expenditure Recovery	\$ -	\$ -	\$ -	\$ -
Expenditures - TOTAL OPERATING	\$ 833,441	\$ 834,232	\$ 833,201	\$ 506,342

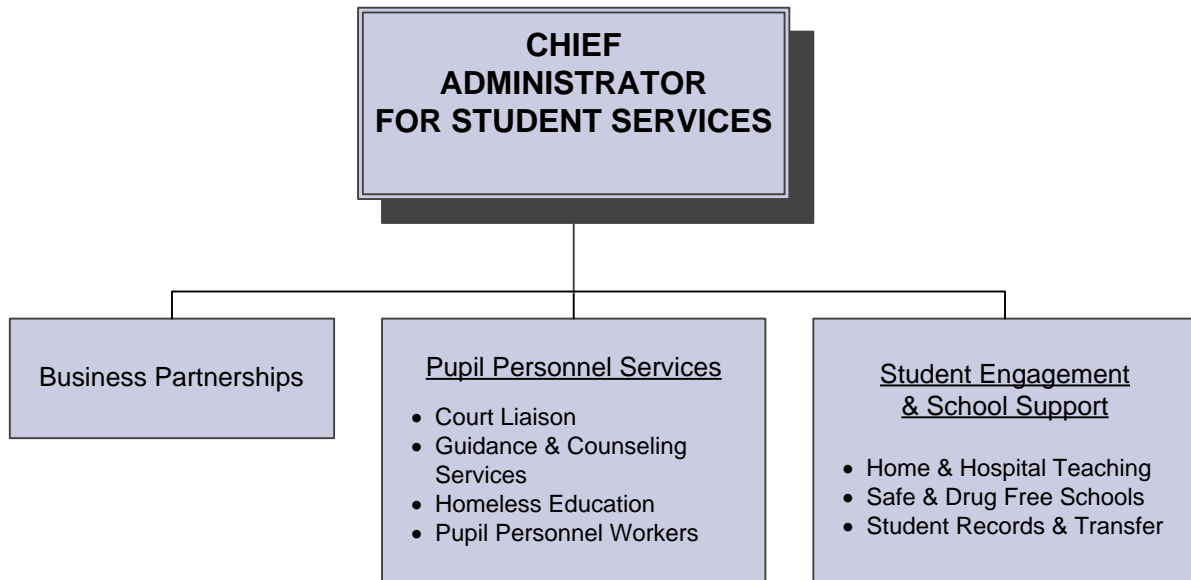
Total Operating Expenditures by Cost Center

Cost Center Number	Description		FY 2015 Approved
Strategic Planning and Performance			
42140	Strategic Planning and Performance	\$	506,342
Total Operating by Cost Center			\$ 506,342

Total Operating Expenditures by Category/Object

Category	Salaries & Wages	Fringe Benefits	Contracted Services	Supplies & Materials	Other Operating Expenses	Capital Outlay	Expenditure Recovery	Total
Strategic Planning and Performance								
Administration	\$ 354,023	\$ -	\$ 18,668	\$ 2,761	\$ 4,655	\$ -	\$ -	\$ 380,107
Fixed Charges	\$ -	\$ 126,235	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 126,235
Other Instructional Costs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Textbooks and Instructional Supplies	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Operating by Category/Object	\$ 354,023	\$ 126,235	\$ 18,668	\$ 2,761	\$ 4,655	\$ -	\$ -	\$ 506,342





CHIEF ADMINISTRATOR FOR STUDENT SERVICES

Mission: To provide integrated and coordinated services to students who, upon completion of high school, will be able to enter college/post-secondary training without remediation, by providing quality information, resources, guidance, and technical assistance to students, parents, school system staff, and the community; thereby supporting the effective delivery of services to foster positive psycho-social development and achievement for all students.

Organizational Summary

Organization	FY 2015 Approved FTE	FY 2015 Approved Funding
Chief Administrator for Student Services	5.00	\$ 4,541,977
Pupil Personnel Services	60.00	\$ 6,859,170
Student Engagement & School Support	25.12	\$ 3,559,380
Total Organization	90.12	\$ 14,960,527

Operating Budget Staffing & Expenditures

Staffing Overview

The FY 2015 approved operating staffing for the Chief Administrator for Student Services is 5.00 FTE, a decrease of (2.00) FTE under the FY 2014 approved budget. The decrease in unrestricted staffing is due to the realignment of (1.00) administrative support specialist position to the Office of Family & Community Resources and (1.00) officer position to the Area 3 School Performance Office. There are no restricted FTE associated with this office.

Unrestricted Staffing by Position

Position	FY 2013 Actual	FY 2014 Approved	FY 2014 Estimated	FY 2015 Approved
Chief Administrator for Student Services				
Admin Support Specialist	1.00	3.00	3.00	2.00
Administrative Secretary	1.00	1.00	1.00	1.00
Associate Superintendent	1.00	1.00	1.00	1.00
Instructional Specialist	0.00	1.00	1.00	1.00
Officer	1.00	1.00	1.00	0.00
Staffing - Total Unrestricted	4.00	7.00	7.00	5.00

Restricted Staffing by Position

Position	FY 2013 Actual	FY 2014 Approved	FY 2014 Estimated	FY 2015 Approved
Chief Administrator for Student Services				
NONE				
Staffing - Total Restricted	0.00	0.00	0.00	0.00

Total Operating Staffing by Position

Position	FY 2013 Actual	FY 2014 Approved	FY 2014 Estimated	FY 2015 Approved
Chief Administrator for Student Services				
Admin Support Specialist	1.00	3.00	3.00	2.00
Administrative Secretary	1.00	1.00	1.00	1.00
Associate Superintendent	1.00	1.00	1.00	1.00
Instructional Program Coordinator	0.00	1.00	1.00	1.00
Officer	1.00	1.00	1.00	0.00
Staffing - TOTAL OPERATING	4.00	7.00	7.00	5.00

Expenditures Overview

The FY 2015 approved operating budget for the Chief Administrator for Student Services is \$4.5 million, a net increase of \$3.5 million over the FY 2014 approved budget. The increase in unrestricted contracted services is primarily due to additional funding received to support the Transforming Neighborhood Schools Initiative (TNI). The increase in supplies and materials is primarily due to the realignment of funds within the division to support the Neediest Kids Program along with increases in other operating expenses and capital outlay to support operational needs of the office of the Chief Administrator for Student Services. A decrease in salaries and wages and employee benefits is a result of the realignment of two positions to other areas within the system. There are no restricted funds associated with this office.

Unrestricted Expenditures by Object

Object	FY 2013 Actual	FY 2014 Approved	FY 2014 Estimated	FY 2015 Approved
Chief Administrator for Student Services				
Salaries & Wages	\$ 444,133	\$ 715,260	\$ 713,482	\$ 505,900
Employee Benefits	\$ 78,845	\$ 152,542	\$ 152,542	\$ 93,579
Contracted Services	\$ 50,476	\$ 92,206	\$ 3,784,206	\$ 3,781,206
Supplies & Materials	\$ 32,670	\$ 17,892	\$ 110,892	\$ 150,892
Other Operating Expenses	\$ (2,912)	\$ 400	\$ 6,400	\$ 5,400
Capital Outlay	\$ 2,337	\$ -	\$ 5,000	\$ 5,000
Expenditure Recovery	\$ -	\$ -	\$ -	\$ -
Expenditures - Total Unrestricted	\$ 605,549	\$ 978,300	\$ 4,772,522	\$ 4,541,977

Restricted Expenditures by Object

Object	FY 2013 Actual	FY 2014 Approved	FY 2014 Estimated	FY 2015 Approved
Chief Administrator for Student Services				
NONE				
Expenditures - Total Restricted	\$ -	\$ -	\$ -	\$ -

ORGANIZATIONAL OVERVIEW & ANALYSIS

Total Operating Expenditures by Object

Object	FY 2013 Actual	FY 2014 Approved	FY 2014 Estimated	FY 2015 Approved
Chief Administrator for Student Services				
Salaries & Wages	\$ 444,133	\$ 715,260	\$ 713,482	\$ 505,900
Employee Benefits	\$ 78,845	\$ 152,542	\$ 152,542	\$ 93,579
Contracted Services	\$ 50,476	\$ 92,206	\$ 3,784,206	\$ 3,781,206
Supplies & Materials	\$ 32,670	\$ 17,892	\$ 110,892	\$ 150,892
Other Operating Expenses	\$ (2,912)	\$ 400	\$ 6,400	\$ 5,400
Capital Outlay	\$ 2,337	\$ -	\$ 5,000	\$ 5,000
Expenditure Recovery	\$ -	\$ -	\$ -	\$ -
Expenditures - TOTAL OPERATING	\$ 605,549	\$ 978,300	\$ 4,772,522	\$ 4,541,977

Total Operating Expenditures by Cost Center

Cost Center Number	Description	FY 2015 Approved
Chief Administrator for Student Services		
30902	Office of Chief Administrator for Student Services	\$ 4,541,977
Total Operating by Cost Center		\$ 4,541,977

Total Operating Expenditures by Category/Object

Category	Salaries & Wages	Fringe Benefits	Contracted Services	Supplies & Materials	Other Operating Expenses	Capital Outlay	Expenditure Recovery	Total
Chief Administrator for Student Services								
Administration	\$ 488,060	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 488,060
Fixed Charges	\$ -	\$ 93,579	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 93,579
Student Personnel Services	\$ 17,840	\$ -	\$ 3,781,206	\$ 150,892	\$ 5,400	\$ 5,000	\$ -	\$ 3,960,338
Total Operating by Category/Object	\$ 505,900	\$ 93,579	\$ 3,781,206	\$ 150,892	\$ 5,400	\$ 5,000	\$ -	\$ 4,541,977

PUPIL PERSONNEL SERVICES

Mission: To support school climate enrichment; compliance monitoring of local, state and federal mandates related to student services functions and supports college and career readiness; and support student engagement in instructional programs and academic achievement.

Core Services

Goal 1 – High Student Achievement

Goal 3 – Safe and Supportive Schools

Goal 4 – Strong Community Partnerships

SCHOOL CLIMATE ENRICHMENT – provide and support the implementation of proactive and intervention strategies to reduce impediments to learning (social, emotional, behavioral and financial). School climate enrichment services address students who present patterns of nonattendance, disruptive behaviors, self-injurious behaviors, peer conflicts, familial challenges that negatively impact school performance and academic achievement.

OUTCOMES:

- *Improved school climate*
- *Increased attendance*
- *Increased academic achievement*
- *Decreased suspensions*
- *Reduced number of student instruction days lost*
- *Reduced number of habitually truant students*

COMPLIANCE MONITORING – provide direction to school administrators and staff to ensure compliance with local, state and federal mandates in the areas of records compliance, homeless education and the McKinney Vento Act, Health Services, Discipline, Attendance data clarity, accuracy and quality, Bullying Reporting and Investigation completion.

OUTCOMES

- *Immediate enrollment of students in appropriate schools*
- *Services provided to students per the McKinney-Vento Homeless Assistance Act*
- *Improved attendance and academic performance*

COLLEGE AND CAREER READINESS – provides training to implement a continuum of prevention, intervention and enrichment programs; provide a comprehensive K-12 counseling program in academic, personal/social and career domains; implement the eight (8) components of Career and College Readiness Counseling; assist students exploring a range of careers and post-secondary educational opportunities; monitor the management of data; promote school success through a focus on academic achievement, prevention and intervention activities, advocacy, and support with social/emotional issues; monitor the school level Career Day and College Awareness Programs at elementary and secondary schools; provide scholarship opportunities and monitor data; work with universities, sponsoring organizations, fraternities, sororities, foundations and TRIO programs to provide resources that prepare students for college success and financial support.

OUTCOMES:

- Increased achievement, grade promotion, and graduation
- Increased student engagement, improved behavior and school adjustment
- Increased access to college and career options
- Increased graduation rate

Operating Budget Staffing & Expenditures

Staffing Overview

The FY 2015 approved operating staffing for Pupil Personnel Services is 60.00 FTE, an increase of 2.00 FTE over the FY 2014 approved budget. The increase in unrestricted staffing includes the addition of 2.00 instructional supervisors to support Guidance & Counseling Services.

Unrestricted Staffing by Position

Position	FY 2013 Actual	FY 2014 Approved	FY 2014 Estimated	FY 2015 Approved
Pupil Personnel Services				
Administrative Support Technician	1.00	1.00	1.00	1.00
Instructional Specialist	1.00	1.00	1.00	1.00
Instructional Supervisor	3.00	3.00	5.00	5.00
Pupil Personnel Worker	50.00	50.00	50.00	50.00
Secretary	3.00	3.00	3.00	3.00
Staffing - Total Unrestricted	58.00	58.00	60.00	60.00

Restricted Staffing by Position

Position	FY 2013 Actual	FY 2014 Approved	FY 2014 Estimated	FY 2015 Approved
Pupil Personnel Services				
NONE				
Staffing - Total Restricted	0.00	0.00	0.00	0.00

Total Operating Staffing by Position

Position	FY 2013 Actual	FY 2014 Approved	FY 2014 Estimated	FY 2015 Approved
Pupil Personnel Services				
Administrative Support Technician	1.00	1.00	1.00	1.00
Instructional Specialist	1.00	1.00	1.00	1.00
Instructional Supervisor	3.00	3.00	5.00	5.00
Pupil Personnel Worker	50.00	50.00	50.00	50.00
Secretary	3.00	3.00	3.00	3.00
Staffing - TOTAL OPERATING	58.00	58.00	60.00	60.00

Expenditures Overview

The FY 2015 approved operating budget for Pupil Personnel Services is \$6.8 million, an increase of \$453,728 over the FY 2014 approved budget. The net increase in unrestricted funds is due to the additional positions and the realignment of funds within the division to support supplies and materials and other operating expenses to continue to provide integrated and coordinated services to students, offset by a decrease in contracted services due to realignments within the division to support the Neediest Kids Program, Student Records & Transfers, and the Homeless Education program. The net increase in restricted funds is primarily due to the need for additional funds projected to support contracted services for the FY 2015 Homeless Education grant.

Unrestricted Expenditures by Object

Object	FY 2013 Actual	FY 2014 Approved	FY 2014 Estimated	FY 2015 Approved
Pupil Personnel Services				
Salaries & Wages	\$ 4,265,898	\$ 4,780,422	\$ 4,745,767	\$ 5,129,218
Employee Benefits	\$ 800,534	\$ 965,893	\$ 965,893	\$ 1,093,192
Contracted Services	\$ 86,709	\$ 288,252	\$ 201,752	\$ 28,252
Supplies & Materials	\$ 16,807	\$ 32,832	\$ 33,875	\$ 58,875
Other Operating Expenses	\$ 15,496	\$ 20,050	\$ 26,780	\$ 44,280
Capital Outlay	\$ -	\$ -	\$ -	\$ -
Expenditure Recovery	\$ -	\$ -	\$ -	\$ -
Expenditures - Total Unrestricted	\$ 5,185,444	\$ 6,087,449	\$ 5,974,067	\$ 6,353,817

Restricted Expenditures by Object

Object	FY 2013 Actual	FY 2014 Approved	FY 2014 Estimated	FY 2015 Approved
Pupil Personnel Services				
Salaries & Wages	\$ 53,103	\$ 72,160	\$ 57,400	\$ 57,400
Employee Benefits	\$ 4,279	\$ 6,691	\$ 5,321	\$ 5,695
Contracted Services	\$ 152,913	\$ 222,259	\$ 428,067	\$ 424,609
Supplies & Materials	\$ 22,846	\$ 14,110	\$ 18,242	\$ 15,206
Other Operating Expenses	\$ 3,644	\$ 2,773	\$ 3,073	\$ 2,443
Capital Outlay	\$ -	\$ -	\$ -	\$ -
Expenditure Recovery	\$ -	\$ -	\$ -	\$ -
Expenditures - Total Restricted	\$ 236,785	\$ 317,993	\$ 512,103	\$ 505,353

ORGANIZATIONAL OVERVIEW & ANALYSIS

Total Operating Expenditures by Object

Object	FY 2013 Actual	FY 2014 Approved	FY 2014 Estimated	FY 2015 Approved
Pupil Personnel Services				
Salaries & Wages	\$ 4,319,001	\$ 4,852,582	\$ 4,803,167	\$ 5,186,618
Employee Benefits	\$ 804,813	\$ 972,584	\$ 971,214	\$ 1,098,887
Contracted Services	\$ 239,622	\$ 510,511	\$ 629,819	\$ 452,861
Supplies & Materials	\$ 39,653	\$ 46,942	\$ 52,117	\$ 74,081
Other Operating Expenses	\$ 19,140	\$ 22,823	\$ 29,853	\$ 46,723
Capital Outlay	\$ -	\$ -	\$ -	\$ -
Expenditure Recovery	\$ -	\$ -	\$ -	\$ -
Expenditures - TOTAL OPERATING	\$ 5,422,229	\$ 6,405,442	\$ 6,486,170	\$ 6,859,170

Total Operating Expenditures by Cost Center

Cost Center Number	Description	FY 2015 Approved
Pupil Personnel Services		
44110	Pupil Personnel Services	\$ 5,833,256
44311	Guidance & Counseling Services	\$ 609,868
42438	Homeless Education	\$ 415,326
44310	Pupil Personnel Office	\$ 720
Total Operating by Cost Center		\$ 6,859,170

Total Operating Expenditures by Category/Object

Category	Salaries & Wages	Fringe Benefits	Contracted Services	Supplies & Materials	Other Operating Expenses	Capital Outlay	Expenditure Recovery	Total
Pupil Personnel Services								
Administration	\$ 64,687	\$ -	\$ 4,609	\$ -	\$ -	\$ -	\$ -	\$ 69,296
Community Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Fixed Charges	\$ -	\$ 1,098,887	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,098,887
Instructional Salaries & Wages	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Operation of Plant Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other Instructional Costs	\$ -	\$ -	\$ 420,000	\$ -	\$ -	\$ -	\$ -	\$ 420,000
Student Health Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Student Personnel Services	\$ 5,121,931	\$ -	\$ 28,252	\$ 74,081	\$ 46,723	\$ -	\$ -	\$ 5,270,987
Total Operating by Category/Object	\$ 5,186,618	\$ 1,098,887	\$ 452,861	\$ 74,081	\$ 46,723	\$ -	\$ -	\$ 6,859,170

STUDENT ENGAGEMENT & SCHOOL SUPPORT

Mission: To support school climate enrichment, compliance monitoring of local, state and federal mandates related to student services functions, supports college and career readiness through home and hospital instructional services and health promotion and disease prevention services to support student engagement in the instructional program and academic achievement.

Core Services

Goal 1 – High Student Achievement

Goal 2 – Highly Effective Teaching

Goal 3 – Safe and Supportive Schools

Goal 5 – Effective and Efficient Operations

HEALTH PROMOTION/DISEASE PREVENTION – provide direct services and health interventions that promote and enhance healthy living.

OUTCOMES:

- *Reduced disruption to instruction due to health-related factors*
- *Students receive competent health-related interventions*

SCHOOL CLIMATE ENRICHMENT – provide and support the implementation of proactive and intervention strategies to reduce impediments to learning (social, emotional, behavioral and financial); provide opportunities for youth in elementary, middle and high schools to develop leadership skills, expand their leadership experiences, and serve as ambassadors to support the improvement of school climate.

OUTCOMES:

- *Improved school climate*
- *Students who have developed leadership skills to enhance/improve school climate, demonstrate effective problem solving and advocate on behalf of their fellow students*

HOMEBOUND/HOSPITAL INSTRUCTION – direct and on-line instruction provided to students who are homebound/hospitalized due to physical or emotional conditions, virtual-online instruction to HHT students taking high school assessments, and training to key stakeholders to ensure service delivery.

OUTCOMES:

- *Homebound/Hospitalized students receiving continued instruction and continuity in educational programming*
- *Continuity of instructional programs for students at risk of dropping out of school*

COMPLIANCE MONITORING – provide direction, monitoring and tracking of school administrators and staff to ensure compliance with local, state and federal mandates in the areas of Records Compliance, Health Services, Bullying reporting and investigation completion, Alcohol, Tobacco and Other Drugs (ATOD) counseling completion and 504/Office of Civil Rights Compliance.

OUTCOME: *Accurate student records which are compliant with regulations and procedural standards*

Operating Budget Staffing & Expenditures

Staffing Overview

The FY 2015 approved operating staffing for Student Engagement & School Support is 25.12 FTE, a net decrease of (230.00) FTE under the FY 2014 approved budget. The decrease in unrestricted staffing includes the realignment of (21.00) licensed practical nurses, (2.00) nurse administrators, (8.00) nurse specialists, (1.00) program manager, (197.00) registered nurses, (1.00) secretary, (1.00) support supervisor, and (2.00) vision and hearing technicians to the Chief of School Health Policy, Services and Innovation offset by the realignment of 1.00 administrative support technician and 2.00 clerks from the Division of Information Technology/Microfilming Office to Student Records & Transfers. There are no restricted FTE associated with this department.

Unrestricted Staffing by Position

Position	FY 2013 Actual	FY 2014 Approved	FY 2014 Estimated	FY 2015 Approved
Student Engagement and School Support				
Admin Support Specialist	2.00	2.00	2.00	2.00
Admin Support Technician	0.00	0.00	0.00	1.00
Clerk	3.12	3.12	3.12	5.12
Director	1.00	1.00	1.00	1.00
Instructional Specialist	2.00	2.00	2.00	2.00
Instructional Supervisor	1.00	1.00	1.00	1.00
Licensed Practical Nurse	21.00	21.00	0.00	0.00
Nurse Administrator	2.00	2.00	0.00	0.00
Nurse Specialist	7.00	8.00	0.00	0.00
Outreach Teacher	4.00	4.00	4.00	4.00
Program Manager	1.00	1.00	0.00	0.00
Program Specialist	2.00	2.00	2.00	2.00
Registered Nurse	197.00	197.00	0.00	0.00
Secretary	6.00	6.00	5.00	5.00
Support Program Coordinator	1.00	1.00	1.00	1.00
Support Supervisor	2.00	2.00	1.00	1.00
Vision and Hearing Technician	2.00	2.00	0.00	0.00
Staffing - Total Unrestricted	254.12	255.12	22.12	25.12

Restricted Staffing by Position

Position	FY 2013 Actual	FY 2014 Approved	FY 2014 Estimated	FY 2015 Proposed
Student Engagement and School Support				
NONE				
Staffing - Total Restricted	0.00	0.00	0.00	0.00

Total Staffing by Position

Position	FY 2013 Actual	FY 2014 Approved	FY 2014 Estimated	FY 2015 Proposed
Student Engagement and School Support				
Admin Support Specialist	2.00	2.00	2.00	2.00
Admin Support Technician	0.00	0.00	0.00	1.00
Clerk	3.12	3.12	3.12	5.12
Director	1.00	1.00	1.00	1.00
Instructional Specialist	2.00	2.00	2.00	2.00
Instructional Supervisor	1.00	1.00	1.00	1.00
Licensed Practical Nurse	21.00	21.00	0.00	0.00
Nurse Administrator	2.00	2.00	0.00	0.00
Nurse Specialist	7.00	8.00	0.00	0.00
Outreach Teacher	4.00	4.00	4.00	4.00
Program Manager	1.00	1.00	0.00	0.00
Program Specialist	2.00	2.00	2.00	2.00
Registered Nurse	197.00	197.00	0.00	0.00
Secretary	6.00	6.00	5.00	5.00
Support Program Coordinator	1.00	1.00	1.00	1.00
Support Supervisor	2.00	2.00	1.00	1.00
Vision and Hearing Technician	2.00	2.00	0.00	0.00
Staffing - TOTAL OPERATING	254.12	255.12	22.12	25.12

Expenditures Overview

The FY 2015 approved operating budget for Student Engagement & School Support is \$3.5 million, a net decrease of (\$17.5) million under the FY 2014 approved budget. The decrease to unrestricted funds in salaries and wages, employee benefits, contracted services, other operating expenses, and capital outlay is primarily due to the realignment of Health Services from the Department of Student Engagement & School Support to the Chief of School Health Policy, Services and Innovation. The decrease to restricted funds is due to the ending of the Race to the Top Grant that provided computer equipment and other materials for Priority School health rooms.

Unrestricted Expenditures by Object

Object	FY 2013 Actual	FY 2014 Approved	FY 2014 Estimated	FY 2015 Approved
Student Engagement and School Support				
Salaries & Wages	\$ 2,619,584	\$ 16,160,761	\$ 2,577,361	\$ 2,788,534
Employee Benefits	\$ 402,385	\$ 3,729,619	\$ 450,168	\$ 537,390
Contracted Services	\$ 109,593	\$ 950,698	\$ 100,812	\$ 69,812
Supplies & Materials	\$ 52,348	\$ 89,351	\$ 78,478	\$ 85,478
Other Operating Expenses	\$ 32,135	\$ 117,466	\$ 68,166	\$ 73,166
Capital Outlay	\$ -	\$ 16,497	\$ -	\$ 5,000
Expenditure Recovery	\$ -	\$ -	\$ -	\$ -
Expenditures - Total Unrestricted	\$ 3,216,045	\$ 21,064,392	\$ 3,274,985	\$ 3,559,380

ORGANIZATIONAL OVERVIEW & ANALYSIS

Restricted Expenditures by Object

Object	FY 2013 Actual	FY 2014 Approved	FY 2014 Estimated	FY 2015 Approved
Student Engagement and School Support				
Salaries & Wages	\$ -	\$ -	\$ -	-
Employee Benefits	\$ -	\$ -	\$ -	-
Contracted Services	\$ 4,293	\$ 3,654	\$ 1,617	-
Supplies & Materials	\$ 17	\$ 3,131	\$ 3,137	-
Other Operating Expenses	\$ 465	\$ 1,208	\$ 743	-
Capital Outlay	\$ -	\$ -	\$ -	-
Expenditure Recovery	\$ -	\$ -	\$ -	-
Expenditures - Total Restricted	\$ 4,775	\$ 7,993	\$ 5,497	-

Total Operating Expenditures by Object

Object	FY 2013 Actual	FY 2014 Approved	FY 2014 Estimated	FY 2015 Approved
Student Engagement and School Support				
Salaries & Wages	\$ 2,619,584	\$ 16,160,761	\$ 2,577,361	2,788,534
Employee Benefits	\$ 402,385	\$ 3,729,619	\$ 450,168	537,390
Contracted Services	\$ 113,886	\$ 954,352	\$ 102,429	69,812
Supplies & Materials	\$ 52,365	\$ 92,482	\$ 81,615	85,478
Other Operating Expenses	\$ 32,600	\$ 118,674	\$ 68,909	73,166
Capital Outlay	\$ -	\$ 16,497	\$ -	5,000
Expenditure Recovery	\$ -	\$ -	\$ -	-
Expenditures - TOTAL OPERATING	\$ 3,220,820	\$ 21,072,385	\$ 3,280,482	3,559,380

Total Operating Expenditures by Cost Center

Cost Center Number	Description	FY 2015 Approved
Student Engagement and School Support		
44001	Home & Hospital Teaching	\$ 1,497,873
44101	Student Engagement & School Support	\$ 482,112
44150	Student Affairs/Safe & Drug Free Schools	\$ 608,979
44161	Student Records & Transfers	\$ 970,416
Total Operating by Cost Center		\$ 3,559,380

Total Operating Expenditures by Category/Object

Category	Salaries & Wages	Fringe Benefits	Contracted Services	Supplies & Materials	Other		Capital Outlay	Expenditure Recovery	Total
					Operating Expenses				
Student Engagement and School Support									
Administration	\$ 154,216	\$ -	\$ -	\$ 5,166	\$ 7,100		\$ -	\$ -	\$ 166,482
Mid-Level Administration	\$ 197,934	\$ -	\$ -	\$ -	\$ 9,681		\$ -	\$ -	\$ 207,615
Instructional Salaries & Wages	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -
Textbooks and Instructional Supplies	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -
Other Instructional Costs	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -
Special Education	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -
Student Health Services	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -
Student Personnel Services	\$ 2,436,384	\$ -	\$ 49,812	\$ 80,312	\$ 56,385		\$ 5,000	\$ -	\$ 2,627,893
Student Transportation Services	\$ -	\$ -	\$ 20,000	\$ -	\$ -		\$ -	\$ -	\$ 20,000
Operation of Plant Services	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -
Fixed Charges	\$ -	\$ 537,390	\$ -	\$ -	\$ -		\$ -	\$ -	\$ 537,390
Community Services	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -
Total Operating by Category/Object	\$ 2,788,534	\$ 537,390	\$ 69,812	\$ 85,478	\$ 73,166		\$ 5,000	\$ -	\$ 3,559,380



NON-DEPARTMENTAL

The Non-Departmental section includes expenditures that are not specifically chargeable to operating programs. These include Board contributions for health insurance, negotiated payments related to the employee sick leave bank, termination payments, and unemployment claims payments. Other expenditures include lease purchase payments allocated to operating programs, Risk Management program expenditures related to Workers' Compensation, property and equipment insurance, and vehicle liability insurance.

This page is for display purposes only. All items on this page are accounted for in other cost centers in the Organization and Analysis Overview section of the budget document.

Description	FY 2014	FY 2014	FY 2015	Change from
	Approved	Estimated	Approved	FY 2014 Approved to FY 2015 Approved
Auto Liability	\$ 1,435,000	\$ 1,433,000	\$ 1,433,050	\$ (1,950)
Bank Analysis Fees	\$ 144,617	\$ 144,617	\$ 144,617	\$ -
Equipment Property	\$ 200,000	\$ 200,000	\$ 80,000	\$ (120,000)
Excess Property	\$ 2,015,221	\$ 2,015,221	\$ 1,765,221	\$ (250,000)
FICA	\$ 80,866,052	\$ 80,874,830	\$ 86,889,897	\$ 6,023,845
General Liability	\$ 1,088,270	\$ 1,088,270	\$ 838,270	\$ (250,000)
Health Insurance- Active Employees	\$ 157,188,729	\$ 150,740,939	\$ 149,040,123	\$ (8,148,606)
Health Insurance- Retired Employees	\$ 43,796,973	\$ 43,796,973	\$ 45,796,973	\$ 2,000,000
Indirect Cost Recovery	\$ (3,852,637)	\$ (3,397,163)	\$ (3,507,991)	\$ 344,646
Lease Purchase	\$ 19,187,310	\$ 20,100,645	\$ 25,598,586	\$ 6,411,276
Life Insurance	\$ 7,186,321	\$ 7,186,299	\$ 8,652,314	\$ 1,465,993
Loss Prevention	\$ 20,000	\$ 20,000	\$ 20,000	\$ -
Other Insurance	\$ 222,750	\$ 222,750	\$ 172,750	\$ (50,000)
Retirement	\$ 56,314,623	\$ 56,320,587	\$ 63,546,248	\$ 7,231,625
Sick Leave Bank	\$ 5,728,000	\$ 7,437,252	\$ 5,728,000	\$ -
Terminal Leave Pay	\$ 6,950,427	\$ 6,983,538	\$ 4,550,427	\$ (2,400,000)
Unemployment Insurance	\$ 750,000	\$ 750,000	\$ 750,000	\$ -
Worker's Compensation	\$ 27,256,937	\$ 27,251,293	\$ 23,662,761	\$ (3,594,176)
Total Non-Departmental	\$ 406,498,593	\$ 403,169,051	\$ 415,161,246	\$ 8,662,653

PROGRAM MATRIX

Program Name	ADMINISTRATIVE		SCHOOL- BASED		TOTAL
	RESTRICTED	UNRESTRICTED	RESTRICTED	UNRESTRICTED	
504 SERVICES	\$ -	\$ 11,770	\$ -	\$ 17,155	\$ 28,925
ACE/AFSCME	\$ 86,065	\$ 1,277,000	\$ -	\$ -	\$ 1,363,065
ADA COMPLIANCE	\$ -	\$ 21,759	\$ -	\$ 38,590	\$ 60,349
ADVANCED PLACEMENT	\$ 1,690,756	\$ 950,116	\$ -	\$ 4,630,472	\$ 7,271,344
AERONAUTICS	\$ -	\$ 253,069	\$ -	\$ 385,179	\$ 638,248
AGER ROAD	\$ -	\$ 31,000	\$ -	\$ -	\$ 31,000
ALL OTHER PROGRAMS	\$ -	\$ 426,424	\$ -	\$ -	\$ 426,424
ALTERNATIVE PROGRAMS	\$ -	\$ 10,016,261	\$ -	\$ -	\$ 10,016,261
AP SUMMER ENRICHMENT	\$ -	\$ -	\$ -	\$ 967	\$ 967
ART	\$ 15,368	\$ 703,051	\$ -	\$ 12,755,799	\$ 13,474,218
ASASP II	\$ -	\$ 384,000	\$ -	\$ -	\$ 384,000
ASASP III	\$ -	\$ 1,130,190	\$ -	\$ -	\$ 1,130,190
ASSISTIVE TECHNOLOGY	\$ 121,775	\$ 344,479	\$ -	\$ -	\$ 466,254
AUDIOLOGY SERVICES	\$ -	\$ 260,617	\$ -	\$ -	\$ 260,617
AUTISM WAIVER PROGRAM	\$ 294,237	\$ 548,483	\$ -	\$ 6,241,001	\$ 7,083,721
AVID	\$ -	\$ 345,930	\$ -	\$ 2,144,337	\$ 2,490,267
BIOMEDICAL PROGRAMS	\$ -	\$ -	\$ -	\$ 196,875	\$ 196,875
BIOTECHNOLOGY PROGRAMS	\$ -	\$ 7,045	\$ -	\$ 447,922	\$ 454,967
BONNIE F JOHNS EDUC MEDIA CTR	\$ -	\$ 578,430	\$ -	\$ -	\$ 578,430
CADET OFFICER LEADERSHIP PROGRAM	\$ 1,170,819	\$ 22,992	\$ -	\$ -	\$ 1,193,811
CAREER & TECH ED PROGRAMS	\$ 94,992	\$ 1,291,950	\$ -	\$ 4,745,122	\$ 6,132,064
CEIS - COORDINATED EARLY INTERVENING SVCS	\$ 92,391	\$ -	\$ 4	\$ 4	\$ 92,399
CEIS PASSTHROUGH PART B	\$ 3,193,469	\$ -	\$ 983,045	\$ -	\$ 4,176,514
CEO PROFESSIONAL DEVELOPMENT	\$ -	\$ 10,000	\$ -	\$ -	\$ 10,000
CEO REIMBURSABLES	\$ -	\$ 15,000	\$ -	\$ -	\$ 15,000
CHARACTER EDUCATION	\$ -	\$ 604,582	\$ -	\$ -	\$ 604,582
CHARTER SCHOOLS	\$ -	\$ -	\$ -	\$ 37,236,341	\$ 37,236,341
CHILD FIND/CMDDT	\$ -	\$ 77,631	\$ -	\$ -	\$ 77,631
CHINESE IMMERSION	\$ -	\$ 41,049	\$ -	\$ 518,128	\$ 559,177
CIVIC ENGAGEMENT FOR BEGINNING ENGLISH LANGUAGE LEARNERS (CE-BELL)	\$ -	\$ 110,000	\$ -	\$ -	\$ 110,000
CLASSROOM EXPANSION	\$ 89,227	\$ -	\$ -	\$ -	\$ 89,227
COACHING	\$ 1,196,627	\$ -	\$ -	\$ 13,066	\$ 1,209,693
COBRA/DIRECT BILL	\$ -	\$ 50,000	\$ -	\$ -	\$ 50,000
COLLEGE SUMMIT	\$ -	\$ 79,535	\$ -	\$ -	\$ 79,535
COLOURS	\$ -	\$ -	\$ -	\$ 204,386	\$ 204,386
COMMUNITY SERVICES	\$ 459,661	\$ 575,500	\$ 198,658	\$ 651,000	\$ 1,884,819
COMMUNITY-BASED CLASSROOM	\$ -	\$ 30,000	\$ -	\$ -	\$ 30,000
COMPUTER SCIENCE	\$ -	\$ 255,955	\$ -	\$ 3,774,183	\$ 4,030,138
COURT LIAISON	\$ -	\$ 2,000	\$ -	\$ -	\$ 2,000
CREATIVE & PERFORMING ARTS PROGRAMS	\$ 7,248	\$ 220,593	\$ -	\$ 2,536,973	\$ 2,764,814
CREDIT RECOVERY	\$ -	\$ 275,000	\$ -	\$ -	\$ 275,000
CRIMINAL HISTORY CHECKS / FINGERPRINTING	\$ -	\$ 1,000	\$ -	\$ -	\$ 1,000
C-STEM COMPETITION	\$ -	\$ 20,000	\$ -	\$ 50,000	\$ 70,000
CURRICULUM DEVELOPMENT	\$ -	\$ 19,786	\$ -	\$ -	\$ 19,786
DATA QUALITY	\$ 99,859	\$ -	\$ -	\$ -	\$ 99,859
DATA WAREHOUSE	\$ 8,057	\$ -	\$ -	\$ -	\$ 8,057

Program Name	ADMINISTRATIVE		SCHOOL- BASED		TOTAL
	RESTRICTED	UNRESTRICTED	RESTRICTED	UNRESTRICTED	
DATA WISE	\$ 310,910	\$ -	\$ -	\$ -	\$ 310,910
DEAF - HARD OF HEARING SERVICES	\$ -	\$ 840,324	\$ -	\$ 2,119,768	\$ 2,960,092
DSS CHILDCARE PROGRAM	\$ -	\$ -	\$ 338,388	\$ 192,574	\$ 530,962
DUAL ENROLLMENT PROGRAM	\$ -	\$ 500,000	\$ -	\$ -	\$ 500,000
DUAL LANGUAGE PROGRAM	\$ -	\$ 572,178	\$ -	\$ -	\$ 572,178
EARLY CHILDHOOD CENTERS	\$ 251,285	\$ 1,017,186	\$ 520,792	\$ 12,541,999	\$ 14,331,262
EDUCATOR EFFECTIVENESS	\$ 636,111	\$ -	\$ -	\$ -	\$ 636,111
ELECTED BOARD	\$ -	\$ 271,802	\$ -	\$ -	\$ 271,802
ERATE EXPENDITURES	\$ -	\$ 4,349,250	\$ -	\$ -	\$ 4,349,250
ELEMENTARY SUMMER SCHOOL	\$ -	\$ 191,166	\$ -	\$ -	\$ 191,166
ESOL	\$ 2,149,249	\$ 3,068,004	\$ -	\$ 34,246,580	\$ 39,463,833
EVEN START	\$ -	\$ 217,135	\$ -	\$ 254,178	\$ 471,313
EXECUTIVE	\$ -	\$ 324,826	\$ -	\$ -	\$ 324,826
EXTENDED LEARNING - HSA	\$ -	\$ 64,600	\$ -	\$ 1,406	\$ 66,006
EXTENDED LEARNING OPPORTUNITIES PROGRAM	\$ -	\$ 17,589	\$ -	\$ -	\$ 17,589
EXTENDED SCHOOL YEAR	\$ 131,868	\$ 2,857,469	\$ -	\$ 245	\$ 2,989,582
FACILITIES ADMIN BUILDING	\$ -	\$ 140,000	\$ -	\$ -	\$ 140,000
FACILITIES RELOCATION & REORGANIZATION	\$ -	\$ 475,427	\$ -	\$ -	\$ 475,427
FACILITIES SERVICES BASE	\$ -	\$ 100,000	\$ -	\$ -	\$ 100,000
FINANCIAL SYSTEMS/HYPERION	\$ -	\$ -	\$ -	\$ 977,046	\$ 977,046
FOOTBALL	\$ -	\$ 96,000	\$ -	\$ -	\$ 96,000
FORMULA PLUS FUNDING	\$ -	\$ 236,866	\$ -	\$ 162,090	\$ 398,956
FRENCH IMMERSION PROGRAMS	\$ -	\$ 194,489	\$ -	\$ 1,171,236	\$ 1,365,725
GENERAL INSTRUCTION & ADMINISTRATION	\$ 9,039,197	\$ 180,863,730	\$ 16,526,024	\$ 322,961,235	\$ 529,390,186
GENERAL MUSIC	\$ 20,387	\$ 158,353	\$ -	\$ 24,513,162	\$ 24,691,902
GUIDANCE SERVICES	\$ -	\$ 620,320	\$ -	\$ 26,249,216	\$ 26,869,536
GUIDANCE SERVICES-SPECIAL EDUCATION	\$ -	\$ 182,940	\$ -	\$ 723,957	\$ 906,897
HEADSTART BASIC	\$ -	\$ -	\$ 6,347,435	\$ 830,111	\$ 7,177,546
HEADSTART COLA	\$ 80,545	\$ -	\$ -	\$ -	\$ 80,545
HEADSTART T/TA	\$ 78,436	\$ -	\$ -	\$ -	\$ 78,436
HEALTH EDUCATION	\$ -	\$ -	\$ 7,451	\$ 3,271,420	\$ 3,278,871
HEALTH SERVICES	\$ 476,767	\$ 18,561,385	\$ 142,424	\$ 170,128	\$ 19,350,704
HIGH SCHOOL ASSESSMENTS	\$ -	\$ 528,315	\$ -	\$ 1,751,414	\$ 2,279,729
HIGH SCHOOL SCIENCE & TECH	\$ -	\$ -	\$ -	\$ 1,773,161	\$ 1,773,161
HILLSIDE WSC	\$ 424,609	\$ -	\$ -	\$ -	\$ 424,609
HOME ECONOMICS	\$ 363,083	\$ 6,990	\$ -	\$ 3,986,715	\$ 4,356,788
HOME SCHOOL VISITOR	\$ -	\$ 147,446	\$ -	\$ 74	\$ 147,520
HOMELAND SECURITY	\$ -	\$ 141,638	\$ -	\$ 321,672	\$ 463,310
HS CREDIT RECOVERY SUMMER SCHOOL	\$ 91,683	\$ -	\$ -	\$ -	\$ 91,683
INFANTS & TODDLERS	\$ 1,713,004	\$ 4,257,325	\$ -	\$ 8,294	\$ 5,978,623
IN-SCHOOL SUSPENSION MONITORS	\$ -	\$ -	\$ -	\$ 2,457,793	\$ 2,457,793
INSTRUMENTAL MUSIC	\$ 20,261	\$ 170,758	\$ -	\$ 133,894	\$ 324,913
INTERNATIONAL BACCALAUREATE	\$ -	\$ 549,076	\$ -	\$ 3,503,003	\$ 4,052,079
INTERNATIONAL SCHOOLS	\$ -	\$ -	\$ -	\$ 1,400,000	\$ 1,400,000
IT HIGH SCHOOL	\$ -	\$ 228,802	\$ -	\$ 237,024	\$ 465,826
JROTC - AIR FORCE	\$ -	\$ -	\$ 3,088,612	\$ -	\$ 3,088,612
JROTC - ARMY	\$ -	\$ -	\$ 1,229,665	\$ -	\$ 1,229,665

APPENDIX

Program Name	ADMINISTRATIVE		SCHOOL- BASED		TOTAL
	RESTRICTED	UNRESTRICTED	RESTRICTED	UNRESTRICTED	
JROTC - MARINES	\$ 2,000	\$ -	\$ -	\$ -	\$ 2,000
JROTC - NAVY	\$ -	\$ -	\$ 760,767	\$ -	\$ 760,767
JUNIOR ROTC	\$ 56,508	\$ 128,001	\$ 149,646	\$ 1,429	\$ 335,584
KINDERGARTEN	\$ -	\$ 176,364	\$ -	\$ 19,623,175	\$ 19,799,539
LEADERSHIP DEVELOPMENT	\$ 2,679,991	\$ -	\$ -	\$ -	\$ 2,679,991
MANDATORY SUMMER SCHOOL	\$ -	\$ 1,246,346	\$ -	\$ -	\$ 1,246,346
MARYLAND SCIENCE MATHEMATICS RESIDENT TEACHER (MsMART)	\$ -	\$ 691,697	\$ -	\$ -	\$ 691,697
MASTER TEACHERS	\$ 136,607	\$ -	\$ -	\$ -	\$ 136,607
MATHEMATICS	\$ -	\$ 439,028	\$ -	\$ 24,484,705	\$ 24,923,733
MEANS	\$ -	\$ -	\$ -	\$ 2,962,913	\$ 2,962,913
MEDICAID	\$ 1,002,144	\$ 6,000	\$ -	\$ 11,836	\$ 1,019,980
MIDDLE COLLEGE	\$ -	\$ 2,174,291	\$ -	\$ -	\$ 2,174,291
MIDDLE SCHOOL ATHLETICS	\$ -	\$ 1,142,307	\$ -	\$ 120,000	\$ 1,262,307
MIDDLE STATES EVALUATION	\$ -	\$ 108,495	\$ -	\$ 12,017	\$ 120,512
MIDDLE YEARS IB SUMMER SCHOOL	\$ -	\$ 528,501	\$ -	\$ -	\$ 528,501
MONTESSORI PROGRAMS	\$ -	\$ 102,874	\$ -	\$ 2,957,908	\$ 3,060,782
MOTOR DEVELOPMENT SERVICES	\$ 63,145	\$ 510,142	\$ 272,584	\$ 2,852,299	\$ 3,698,170
MS SUMMER SCHOOL	\$ -	\$ 575,395	\$ -	\$ -	\$ 575,395
NEW SCHOOLS-START UP & YEAR 1	\$ -	\$ -	\$ -	\$ 1,885,222	\$ 1,885,222
NEW TEACHER INDUCTION	\$ 13,605	\$ -	\$ -	\$ -	\$ 13,605
NON-PUBLIC GRANT PROGRAMS	\$ 444,962	\$ -	\$ -	\$ -	\$ 444,962
NORTHWESTERN EVENING HS	\$ -	\$ 97,985	\$ -	\$ -	\$ 97,985
OCCUPATIONAL THERAPY SERVICES	\$ 837,429	\$ 3,190,845	\$ -	\$ 112,020	\$ 4,140,294
OFFICE OF THE PRINCIPAL	\$ 1,597,980	\$ 3,355,260	\$ 9,853	\$ 86,204,119	\$ 91,167,212
OPERATING SERVICES	\$ 273,685	\$ 171,311,045	\$ 1,683,629	\$ 86,598,157	\$ 259,866,516
OTHER MAJOR PROGRAMS	\$ -	\$ -	\$ 372,162	\$ -	\$ 372,162
OXON HILL STAFF DEVELOPMENT CENTER	\$ -	\$ 122,500	\$ -	\$ -	\$ 122,500
PARD FUNDS (PRIVATE & RELIGIOUS STUDENTS)	\$ 90,841	\$ -	\$ -	\$ -	\$ 90,841
PARENT & COMMUNITY ENGAGEMENT	\$ -	\$ 74,322	\$ -	\$ -	\$ 74,322
PARENT INVOLVEMENT	\$ 1,455,227	\$ 56,584	\$ 412,864	\$ 3,421,945	\$ 5,346,620
PERKINS GRANT	\$ 304,844	\$ -	\$ -	\$ -	\$ 304,844
PGCEA	\$ -	\$ 6,217,547	\$ -	\$ -	\$ 6,217,547
PHYSICAL EDUCATION/DANCE	\$ 14,541	\$ 218,006	\$ -	\$ 19,988,845	\$ 20,221,392
PHYSICAL THERAPY SERVICES	\$ 412,578	\$ 2,949,292	\$ 39,378	\$ 130,170	\$ 3,531,418
PIPELINE OF ADMINISTRATORS	\$ 240,844	\$ -	\$ -	\$ -	\$ 240,844
PLANT OPS ALLOC TO SCHLS	\$ -	\$ 600	\$ -	\$ 26,700	\$ 27,300
PONY - NONREIMBURSABLE	\$ -	\$ 1,243,307	\$ -	\$ -	\$ 1,243,307
PRE-KINDERGARTEN	\$ -	\$ 2,140,336	\$ -	\$ 15,980,556	\$ 18,120,892
PROFESSIONAL DEVELOPMENT & NATIONAL BOARD CERTIFICATION	\$ 486,809	\$ -	\$ -	\$ -	\$ 486,809
PROJECT LEAD THE WAY	\$ -	\$ -	\$ 85,402	\$ 526,794	\$ 612,196
PSYCHOLOGICAL SERVICES	\$ 986,302	\$ 8,416,984	\$ -	\$ 477	\$ 9,403,763
PUPIL PERSONNEL WORKERS	\$ -	\$ 1,220,991	\$ -	\$ -	\$ 1,220,991
READ 180	\$ -	\$ -	\$ -	\$ 470,851	\$ 470,851
READING RECOVERY	\$ -	\$ 2,427,632	\$ -	\$ 89,956	\$ 2,517,588
READING/ENGLISH LANGUAGE ARTS	\$ -	\$ 140,981	\$ -	\$ 37,223,299	\$ 37,364,280
RECRUITMENT & RETENTION	\$ -	\$ 2,998,834	\$ -	\$ -	\$ 2,998,834
RECYCLING	\$ -	\$ 506,300	\$ -	\$ -	\$ 506,300
RESIDENT PRINCIPALS	\$ -	\$ -	\$ -	\$ 826,113	\$ 826,113

Program Name	ADMINISTRATIVE		SCHOOL- BASED		TOTAL
	RESTRICTED	UNRESTRICTED	RESTRICTED	UNRESTRICTED	
JROTC - MARINES	\$ 2,000	\$ -	\$ -	\$ -	\$ 2,000
JROTC - NAVY	\$ -	\$ -	\$ 760,767	\$ -	\$ 760,767
JUNIOR ROTC	\$ 56,508	\$ 128,001	\$ 149,646	\$ 1,429	\$ 335,584
KINDERGARTEN	\$ -	\$ 176,364	\$ -	\$ 19,623,175	\$ 19,799,539
LEADERSHIP DEVELOPMENT	\$ 2,679,991	\$ -	\$ -	\$ -	\$ 2,679,991
MANDATORY SUMMER SCHOOL	\$ -	\$ 1,246,346	\$ -	\$ -	\$ 1,246,346
MARYLAND SCIENCE MATHEMATICS RESIDENT TEACHER (MsMART)	\$ -	\$ 691,697	\$ -	\$ -	\$ 691,697
MASTER TEACHERS	\$ 136,607	\$ -	\$ -	\$ -	\$ 136,607
MATHEMATICS	\$ -	\$ 439,028	\$ -	\$ 24,484,705	\$ 24,923,733
MEANS	\$ -	\$ -	\$ -	\$ 2,962,913	\$ 2,962,913
MEDICAID	\$ 1,002,144	\$ 6,000	\$ -	\$ 11,836	\$ 1,019,980
MIDDLE COLLEGE	\$ -	\$ 2,174,291	\$ -	\$ -	\$ 2,174,291
MIDDLE SCHOOL ATHLETICS	\$ -	\$ 1,142,307	\$ -	\$ 120,000	\$ 1,262,307
MIDDLE STATES EVALUATION	\$ -	\$ 108,495	\$ -	\$ 12,017	\$ 120,512
MIDDLE YEARS IB SUMMER SCHOOL	\$ -	\$ 528,501	\$ -	\$ -	\$ 528,501
MONTESSORI PROGRAMS	\$ -	\$ 102,874	\$ -	\$ 2,957,908	\$ 3,060,782
MOTOR DEVELOPMENT SERVICES	\$ 63,145	\$ 510,142	\$ 272,584	\$ 2,852,299	\$ 3,698,170
MS SUMMER SCHOOL	\$ -	\$ 575,395	\$ -	\$ -	\$ 575,395
NEW SCHOOLS-START UP & YEAR 1	\$ -	\$ -	\$ -	\$ 1,885,222	\$ 1,885,222
NEW TEACHER INDUCTION	\$ 13,605	\$ -	\$ -	\$ -	\$ 13,605
NON-PUBLIC GRANT PROGRAMS	\$ 444,962	\$ -	\$ -	\$ -	\$ 444,962
NORTHWESTERN EVENING HS	\$ -	\$ 97,985	\$ -	\$ -	\$ 97,985
OCCUPATIONAL THERAPY SERVICES	\$ 837,429	\$ 3,190,845	\$ -	\$ 112,020	\$ 4,140,294
OFFICE OF THE PRINCIPAL	\$ 1,597,980	\$ 3,355,260	\$ 9,853	\$ 86,204,119	\$ 91,167,212
OPERATING SERVICES	\$ 273,685	\$ 171,311,045	\$ 1,683,629	\$ 86,598,157	\$ 259,866,516
OTHER MAJOR PROGRAMS	\$ -	\$ -	\$ 372,162	\$ -	\$ 372,162
OXON HILL STAFF DEVELOPMENT CENTER	\$ -	\$ 122,500	\$ -	\$ -	\$ 122,500
PARD FUNDS (PRIVATE & RELIGIOUS STUDENTS)	\$ 90,841	\$ -	\$ -	\$ -	\$ 90,841
PARENT & COMMUNITY ENGAGEMENT	\$ -	\$ 74,322	\$ -	\$ -	\$ 74,322
PARENT INVOLVEMENT	\$ 1,455,227	\$ 56,584	\$ 412,864	\$ 3,421,945	\$ 5,346,620
PERKINS GRANT	\$ 304,844	\$ -	\$ -	\$ -	\$ 304,844
PGCEA	\$ -	\$ 6,217,547	\$ -	\$ -	\$ 6,217,547
PHYSICAL EDUCATION/DANCE	\$ 14,541	\$ 218,006	\$ -	\$ 19,988,845	\$ 20,221,392
PHYSICAL THERAPY SERVICES	\$ 412,578	\$ 2,949,292	\$ 39,378	\$ 130,170	\$ 3,531,418
PIPELINE OF ADMINISTRATORS	\$ 240,844	\$ -	\$ -	\$ -	\$ 240,844
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PONY - NONREIMBURSABLE	\$ -	\$ 1,243,307	\$ -	\$ -	\$ 1,243,307
PRE-KINDERGARTEN	\$ -	\$ 2,140,336	\$ -	\$ 15,980,556	\$ 18,120,892
PROFESSIONAL DEVELOPMENT & NATIONAL BOARD CERTIFICATION	\$ 486,809	\$ -	\$ -	\$ -	\$ 486,809
PROJECT LEAD THE WAY	\$ -	\$ -	\$ 85,402	\$ 526,794	\$ 612,196
PSYCHOLOGICAL SERVICES	\$ 986,302	\$ 8,416,984	\$ -	\$ 477	\$ 9,403,763
PUPIL PERSONNEL WORKERS	\$ -	\$ 1,220,991	\$ -	\$ -	\$ 1,220,991
READ 180	\$ -	\$ -	\$ -	\$ 470,851	\$ 470,851
READING RECOVERY	\$ -	\$ 2,427,632	\$ -	\$ 89,956	\$ 2,517,588
READING/ENGLISH LANGUAGE ARTS	\$ -	\$ 140,981	\$ -	\$ 37,223,299	\$ 37,364,280
RECRUITMENT & RETENTION	\$ -	\$ 2,998,834	\$ -	\$ -	\$ 2,998,834
RECYCLING	\$ -	\$ 506,300	\$ -	\$ -	\$ 506,300
RESIDENT PRINCIPALS	\$ -	\$ -	\$ -	\$ 826,113	\$ 826,113

APPENDIX

Program Name	ADMINISTRATIVE		SCHOOL- BASED		TOTAL
	RESTRICTED	UNRESTRICTED	RESTRICTED	UNRESTRICTED	
SASSCER ADMIN BUILDING	\$ -	\$ 184,625	\$ -	\$ -	\$ 184,625
SAT/PSAT	\$ -	\$ 1,056,573	\$ -	\$ -	\$ 1,056,573
SCHOOL BASED HEALTH CLINIC	\$ -	\$ 1,002,905	\$ -	\$ -	\$ 1,002,905
SCHOOL CONVERSIONS	\$ -	\$ 6,300	\$ -	\$ -	\$ 6,300
SCHOOL LEADER NETWORK	\$ 5,156	\$ -	\$ -	\$ -	\$ 5,156
SCHOOL LIBRARY MEDIA PROGRAMS	\$ 1,000	\$ 1,297,937	\$ -	\$ 9,573,177	\$ 10,872,114
SCIENCE PROGRAMS	\$ 114,909	\$ 1,041,370	\$ -	\$ 20,995,537	\$ 22,151,816
SECONDARY SCHOOL REFORM	\$ -	\$ 5,479,671	\$ -	\$ 5,419,970	\$ 10,899,641
SECURITY SERVICES	\$ 2,176	\$ 11,857,008	\$ 9,933	\$ -	\$ 11,869,117
SEED SCHOOL	\$ -	\$ 1,232,898	\$ -	\$ -	\$ 1,232,898
SEIU LOCAL 400	\$ -	\$ 795,759	\$ -	\$ -	\$ 795,759
SEQUESTRATION	\$ -	\$ 750,000	\$ 3,243,242	\$ -	\$ 3,993,242
SMALLER LEARNING COMMUNITITES	\$ 2,482	\$ 20,115	\$ -	\$ -	\$ 22,597
SOCIAL STUDIES PROGRAMS	\$ -	\$ 37,917	\$ -	\$ 15,588,430	\$ 15,626,347
SPANISH IMMERSION	\$ -	\$ 264,753	\$ -	\$ 1,014,447	\$ 1,279,200
SPECIALIZED INSTRUCTION AND RELATED SERVICES	\$ 6,339,051	\$ 77,526,775	\$ 14,675,205	\$ 151,309,182	\$ 249,850,213
SPEECH THERAPY SERVICES	\$ 2,125,685	\$ 10,943,654	\$ -	\$ 67,892	\$ 13,137,231
STATE ADMINISTRATIVE COST FEE	\$ -	\$ 2,448,048	\$ -	\$ -	\$ 2,448,048
STATE TEACHER RETIREMENT/PENSION	\$ -	\$ 31,708,975	\$ -	\$ -	\$ 31,708,975
SCIENCE TECHNOLOGY ENGINEERING AND MATH (STEM)	\$ 292,157	\$ 50,280	\$ -	\$ 366,178	\$ 708,615
STUDENT INFORMATION SYSTEM	\$ -	\$ 2,388	\$ -	\$ -	\$ 2,388
SUMMER SCHEDULER	\$ -	\$ 658,173	\$ -	\$ -	\$ 658,173
SUMMER SCHOOL BUSES	\$ -	\$ -	\$ -	\$ 8,229	\$ 8,229
SUMMER SCHOOL-ESOL-K-6 SUMMER PROGRAM	\$ 220,371	\$ 2,488	\$ -	\$ -	\$ 222,859
SUMMER YOUTH EMPLOYMENT PROGRAM	\$ -	\$ 169,462	\$ -	\$ -	\$ 169,462
SUMMER, EVENING AND SATURDAY SCHOOL PROGRAMS	\$ -	\$ 763,508	\$ -	\$ -	\$ 763,508
TALANTED AND GIFTED PROGRAMS	\$ 26,922	\$ 812,391	\$ -	\$ 3,011,641	\$ 3,850,954
TEACHER PIPELINE	\$ 365,978	\$ -	\$ -	\$ -	\$ 365,978
TEACHER RECRUITMENT & RETENTION	\$ 861,049	\$ -	\$ -	\$ -	\$ 861,049
TECH PREP PROGRAM/PERKINS	\$ 161,594	\$ -	\$ -	\$ -	\$ 161,594
TITLE I HOMELESS ED	\$ 161,000	\$ -	\$ -	\$ -	\$ 161,000
TITLE I PROF DEVL P 10% SII	\$ 626,941	\$ -	\$ 5,109,231	\$ -	\$ 5,736,172
TITLE I PROGRAMS	\$ 5,179,909	\$ -	\$ 11,784,970	\$ -	\$ 16,964,879
TITLE I SUMMER PROGRAMS	\$ 2,622,687	\$ -	\$ 225,298	\$ -	\$ 2,847,985
TRANSFORMING NEIGHBORHOODS INITIATIVE	\$ -	\$ 4,325,696	\$ -	\$ 3,260,456	\$ 7,586,152
TURN AROUND SCHOOLS	\$ -	\$ 137,454	\$ 81,354	\$ 3,363,823	\$ 3,582,631
UNIVERSITY HIGH SCHOOL MAGNET	\$ -	\$ 462,000	\$ -	\$ -	\$ 462,000
VISION SERVICES	\$ -	\$ 648,560	\$ -	\$ 855,477	\$ 1,504,037
VISUAL & PERFORMING ARTS PROGRAMS	\$ -	\$ -	\$ -	\$ 4,059,124	\$ 4,059,124
WELLNESS	\$ -	\$ 494,834	\$ -	\$ -	\$ 494,834
WORLD LANGUAGE	\$ 38,743	\$ 13,304	\$ -	\$ 10,686,323	\$ 10,738,370
Grand Total	\$ 54,655,798	\$ 613,658,199	\$ 68,298,016	\$ 1,058,638,287	\$ 1,795,250,300

FY 2015 Approved EXPENDITURES BY CATEGORY and ORGANIZATION

ORGANIZATION	ADMINISTRATION	MID-LEVEL ADMINISTRATION	INSTRUCTIONAL SALARIES AND WAGES	INSTRUCTIONAL SUPPLIES	TEXTBOOKS AND INSTRUCTIONAL SUPPLIES	OTHER INSTRUCTIONAL COSTS	SPECIAL EDUCATION	STUDENT PERSONNEL SERVICES	STUDENT HEALTH SERVICES	STUDENT TRANSPORTATION SERVICES	OPERATION OF PLANT SERVICES	MAINTENANCE OF PLANT	FIXED CHARGES	FOOD SERVICE	COMMUNITY SERVICES	CARTAGE	OUTLAY	TOTAL
School Operating Resources	\$ 2,959,215	\$ 80,992,515	\$ 552,432,506	\$ 12,623,658	\$ 25,572,155	\$ 164,414,662	\$ 519,352	\$ 5,987,567	\$ 71,988,742	\$ 415,400	\$ 204,759,535	\$ -	\$ -	\$ -	\$ 1,167,949	\$ -	\$ -	\$ 1,126,936,303
Board of Education	\$ 3,714,190	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 4,399,936
Chief Executive Officer	\$ 1,049,135	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,240,231
Chief of School Health Policy	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 391,757	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 483,055
Health Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 15,546,437	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 19,009,821
Chief of Staff	\$ 337,743	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 406,202
Communication	\$ 2,215,317	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,638,798
General Counsel	\$ 1,244,225	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,496,998
Appeals Office	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 158,880	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 200,381
Deputy Superintendent	\$ 812,905	\$ 89,136	\$ 36,638	\$ 7,890	\$ 265,274	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,035,701
Continuous Systemic Improvement	\$ 306,034	\$ 723,634	\$ 3,022,482	\$ 176,730	\$ 2,228,322	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,524,230
State & Federal Programs	\$ 1,242,480	\$ 2,426,418	\$ 3,652,041	\$ 86,881	\$ 194,812	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 11,040,881
Talent Development	\$ 2,749,642	\$ 810,092	\$ 869,079	\$ 94,234	\$ 1,255,937	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 8,828,347
Area Associates Superintendents	\$ 2,190,169	\$ 2,122,744	\$ 8,448,847	\$ 563,787	\$ 3,499,940	\$ 64,021	\$ 812,648	\$ 1,200	\$ 566,861	\$ 864,620	\$ -	\$ 26,571	\$ -	\$ -	\$ 747,492	\$ -	\$ -	\$ 7,326,226
Area I and II Offices	\$ 439,788	\$ 3,927,072	\$ 2,687,473	\$ 442,659	\$ 1,196,879	\$ 330,000	\$ -	\$ -	\$ -	\$ 182,117	\$ -	\$ -	\$ -	\$ -	\$ 3,259,032	\$ -	\$ -	\$ 22,992,796
Area III	\$ 143,000	\$ 354,137	\$ 2,687,473	\$ 442,659	\$ 1,196,879	\$ 330,000	\$ -	\$ -	\$ -	\$ 182,117	\$ -	\$ -	\$ -	\$ -	\$ 3,259,032	\$ -	\$ -	\$ 22,992,796
Interscholastic Athletics	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Human Resources, Chief	\$ 699,548	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 782,683
Employee & Labor Relations	\$ 1,104,565	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,348,070
Employee Performance & Evaluation	\$ 1,279,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5,498,993
HR Strategy & Workforce Planning	\$ 2,916,466	\$ 1,483,403	\$ 1,073,625	\$ 83,500	\$ 1,824,478	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 7,095,342
HR Operations & Staffing	\$ 3,309,830	\$ 206,368	\$ -	\$ -	\$ 105,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 6,188,246
Deputy Superintendent - Teaching & Learning	\$ 470,825	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 936,479
Family & Community Resources	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 667,579
Curriculum & Instruction, Office	\$ 260,757	\$ 2,232,618	\$ 3,124,328	\$ 3,265,631	\$ 7,011,764	\$ 103,903	\$ -	\$ 182,968	\$ 112,323	\$ 84,774	\$ -	\$ -	\$ -	\$ -	\$ 106,080	\$ -	\$ -	\$ 17,554,413
Academic Programs	\$ 219,456	\$ 5,273,087	\$ 6,836,439	\$ 1,836,830	\$ 3,479,648	\$ -	\$ 4,000	\$ 22,000	\$ 562,659	\$ 384,035	\$ 1,050	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 20,454,427
Arts Integration (formerly Creative Arts)	\$ 3,050	\$ 1,486,392	\$ 629,536	\$ 554,074	\$ 710,662	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,837,308
Career Academy Programs	\$ 70,088	\$ 1,147,479	\$ 2,323,445	\$ 492,532	\$ 888,139	\$ -	\$ 2,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5,523,232
College & Career Ready	\$ 98,288	\$ 440,422	\$ 332,780	\$ 1,844,936	\$ 2,452,644	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5,566,926
Early Childhood Education	\$ 16,136	\$ 880,046	\$ 898,061	\$ 1,358,908	\$ 192,288	\$ 740,921	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5,077,596
English for Speakers of Other Languages	\$ 73,547	\$ 1,513,429	\$ 3,417,664	\$ 1,610,544	\$ 1,747,046	\$ 200,000	\$ 354,167	\$ 107,071	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 10,084,000
Secondary School Reform	\$ 306,671	\$ 932,437	\$ 1,267,285	\$ 1,750,922	\$ 1,054,885	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5,979,671
Special Education	\$ 20,000	\$ -	\$ 9,850,272	\$ 247,550	\$ 178,500	\$ 90,437,032	\$ 633,899	\$ 1,453,219	\$ 75,000	\$ 96,341	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 114,106,722
Testing	\$ 2,621,303	\$ 70,992	\$ 3,500	\$ 1,468,529	\$ 127,000	\$ -	\$ -	\$ -	\$ -	\$ 59,514	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 4,910,306
Performance Management Officer	\$ 310,092	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 380,156
Enterprise Program Management Office	\$ 863,978	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,130,108
Research & Evaluation	\$ 882,212	\$ -	\$ -	\$ -	\$ 20,910	\$ 78,243	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,181,965
Strategic Planning & Performance	\$ 380,107	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 506,342
Student Services, Chief	\$ 488,060	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 4,541,977
Pupil Personnel	\$ 68,286	\$ -	\$ -	\$ -	\$ 420,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 6,859,170
Student Engagement & School Support	\$ 166,482	\$ 207,615	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,559,380
Chief Operating Officer	\$ 320,292	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,482,688
Pupil Accounting & School Boundaries	\$ 542,840	\$ -	\$ -	\$ -	\$ 300,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,601,676
Chief Financial Officer	\$ 1,296,859	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,900,011
Budget & Management Services	\$ 3,314,148	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 11,479,111
Finance & Treasury Operations	\$ 3,140,966	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 6,430,017
Payroll & Benefits Services	\$ 1,701,973	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5,336,331
Purchasing & Supply	\$ 593,761	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 887,117,776
Risk Management & Workers Compensation	\$ 6,327,806	\$ 226,076	\$ 2,154,930	\$ -	\$ -	\$ 1,531,900	\$ 106,870	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 8,871,776
Other Fixed Charges - Finance	\$ 659,947	\$ 109,741	\$ -	\$ -	\$ -	\$ 4,323,038	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5,238,351
Information Technology, Chief	\$ 2,516,413	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,888,057
Enterprise Systems Office	\$ 70,190	\$ 6,108,319	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 6,192,916
Pricing Services & Copier Program	\$ 6,879,098	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 7,811,619
Technology Applications	\$ 2,679,541	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 9,615,323
Technology Support Services	\$ 1,366,105	\$ 114,888	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 7,392,702
Technology Training	\$ 1,182,991	\$ 1,460,783	\$ 33,713	\$ 2,112	\$ 624,304	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 4,596,658
Supporting Services, Chief	\$ 64,687	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 336,796
Building Services	\$ 613	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 61,542,190
Capital Programs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Food and Nutrition Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Security Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Transportation and Central Garage Service	\$ 57,428,158	\$ 115,339,843	\$ 602,766,006	\$ 26,647,195	\$ 61,087,224	\$ 259,608,513	\$ 18,762,469	\$ 16,116,933	\$ 97,842,092	\$ 117,274,668	\$ 35,797,895	\$ 377,700,526	\$ 2,729,661	\$ -	\$ 2,139,014	\$ -	\$ -	\$ 1,795,250,300

RESTRICTED GRANTS BY CATEGORY

Restricted Grants By Category	FY 2015 Approved	Grant Objective/Description
<u>At-Risk Youth Grants</u>		
HEAD START	\$ 7,892,851	Funding to promote school readiness by enhancing the social and cognitive development of low-income children through the provision of comprehensive health, educational, nutritional, and social services.
Grand Total - At-Risk Youth	\$ 7,892,851	
<u>Career & Technical Education Grants</u>		
ADOLESCENT SINGLE PARENTING PROGRAM	\$ 213,000	Provides direct services to at-risk adolescent single parents to remain in school.
PERKINS CTE PROGRAM	\$ 1,258,140	Provides the direction and funding to support continuous improvement in Career and Technical Education.
JROTC	\$ 5,529,180	Funding that enhances the leadership responsibilities and opportunities for student cadets with representation of four major branches of the military service.
Grand Total - Career & Technical Education	\$ 7,000,320	
<u>Compensatory Education Grants</u>		
HOMELESS EDUCATION	\$ 80,744	This program allocates formula grant funds to ensure homeless children and youth have equal access to the same free, appropriate public education as other children. The funds are also designated to ensure that students enroll in, attend, and achieve success in school, as well as heighten the awareness of specific problems of homeless children and youth.
TITLE I	\$ 30,779,467	This program supports schools to improve the teaching and learning of children who are failing, or most at risk of failing, and are identified as living in high concentrated areas of poverty, as determined by approved student applications for free or reduced price lunch meals.
TITLE I - SCHOOL IMPROVEMENT PART A, 1003(a) PROGRAM	\$ 1,051,800	Funding classified under Title I Basic, Part A, designed to improve and enhance the instructional component of children failing to meet challenging state academic requirements.
TITLE I - SCHOOL IMPROVEMENT 1003 (g) TURNAROUND GRANT	\$ -	Funding that supports creative and innovative academic interventions to improve student academic performance in four (6) targeted persistently low performing Title I eligible middle schools.
RACE TO THE TOP	\$ -	Funding aimed to support boosting student achievement, reducing gaps in achievement among students and subgroups, turning around struggling schools, and improving teacher quality in the classroom.
Grand Total - Compensatory Education	\$ 31,912,011	
<u>Personnel Assignments Grants</u>		
MSDE - PERSONNEL ASSIGNMENTS	\$ 144,517	PGCPS employees reassigned to work under contract with the Maryland State Department of Education.
Grand Total - Personnel Assignments	\$ 144,517	

Restricted Grants By Category	FY 2015 Approved	Grant Objective/Description
<u>Linguistically & Cultural Diverse Programs Grants</u>		
TITLE III - EMERGENCY IMMIGRANT EDUCATION	\$ 2,943,972	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.
Grand Total - Linguistically & Cultural Diverse	\$ 2,943,972	
<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	\$ 323,333	Funds designated to support the Judy Hoyer Family Learning Center partnerships with PGCPs for the purpose of a full year early childhood readiness program.
JP HOYER EARLY ENHANCEMENT GRANT	\$ 113,850	Funding to support school readiness through a full-day, and year round Prekindergarten Program.
SCHOOL RECOGNITION AWARDS	\$ -	Funding designed to recognize and reward elementary and middle schools that are making substantial and sustained progress toward achieving state standards for school performance.
Grand Total - Program Improvement	\$ 507,550	
<u>Special Education Grants</u>		
SPECIAL EDUCATION	\$ 30,398,901	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.
Grand Total - Special Education	\$ 30,398,901	
<u>Staff Development Grants</u>		
MICHAEL & SUSAN DELL FOUNDATION	\$ -	Funds designated to support performance management coaching initiatives that involve data analysis, utilization and performance evaluation.
MMSR STAFF DEVELOPMENT GRANT	\$ 93,980	Funding to support the staff development and the educational enhancement of all county kindergarten and early childhood teachers.
TITLE II, A - EISENHOWER TEACHER QUALITY	\$ 4,780,871	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.
WALLACE FOUNDATION GRANT	\$ 2,034,870	Funds designated to support professional development programs and compensation reform that include principal evaluation, student achievement measures and evaluation, mentoring for first year principals and principal placements for candidates who complete designated leadership programs that directly align with professional development standards and outcomes associated with ALPSS.
Grand Total - Staff Development	\$ 6,909,721	

APPENDIX

Restricted Grants By Category	FY 2015 Approved	Grant Objective/Description
<u>Other Grants</u>		
PG COMMUNITY TELEVISION - COMCAST	\$ 75,000	Funding from the cable television franchise agreement to support local educational access of cable television programming and production.
NEEDIEST KIDS GRANT	\$ 2,500	Funding to support the cost for basic essential needs for targeted students that range from clothing to eyeglasses and on a limited basis, sponsoring artistic, literary, academic and athletic activities.
OTHER RESTRICTED PROGRAMS	\$ 35,166,471	Reserves budgeted for other anticipated continuation grants, future grants, grant carryover and donated grants by outside foundations and business organizations.
THE BROAD CENTER RESIDENCY MANAGEMENT GRANT	\$ -	Funding to support the position of Special Assistant to the Superintendent of Schools.
Grand Total - Other Grants	\$ 35,243,971	
Grand Total of All Grants	\$ 122,953,814	

REVENUE TEN-YEAR HISTORY

<u>REVENUE SOURCE</u>	FY 2005 Approved	FY 2006 Estimated¹	FY 2007 Approved	FY 2008 Estimate²	FY 2009 Estimated³
Fund Balance	\$ -	\$ 4,340,000	\$ -	\$ 69,030,599	\$ 28,900,000
Federal Sources	\$ 384,128	\$ 384,270	\$ 394,412	\$ 424,900	\$ 424,900
State Sources	\$ 624,282,524	\$ 708,523,187	\$ 777,545,594	\$ 898,668,592	\$ 915,292,238
Board Sources	\$ 10,846,684	\$ 11,056,018	\$ 11,580,134	\$ 19,989,200	\$ 17,100,848
County Sources	\$ 538,253,754	\$ 554,924,357	\$ 594,976,278	\$ 591,673,435	\$ 593,117,075
Restricted	\$ 97,881,410	\$ 101,930,868	\$ 108,905,182	\$ 105,851,173	\$ 109,089,090
Total Revenue	\$ 1,271,648,500	\$ 1,381,158,700	\$ 1,493,401,600	\$ 1,685,637,899	\$ 1,663,924,151

<u>REVENUE SOURCE</u>	FY 2010 Estimated⁴	FY 2011 Estimated⁵	FY 2012 Approved	FY 2013 Approved	FY 2014 Approved
Fund Balance	\$ 30,228,055	\$ 6,596,871	\$ -	\$ -	\$ -
Federal Sources	\$ 424,900	\$ 126,927	\$ 49,346	\$ 136,693	\$ 136,693
State Sources	\$ 857,923,150	\$ 801,248,343	\$ 872,176,075	\$ 902,995,704	\$ 939,207,184
Board Sources	\$ 12,590,591	\$ 9,831,658	\$ 11,047,515	\$ 14,748,789	\$ 11,561,500
County Sources	\$ 606,643,528	\$ 590,116,794	\$ 609,775,821	\$ 623,989,733	\$ 614,833,924
Restricted	\$ 192,094,040	\$ 228,521,324	\$ 121,309,843	\$ 122,571,081	\$ 122,068,512
Total Revenue	\$ 1,699,904,264	\$ 1,636,441,917	\$ 1,614,358,600	\$ 1,664,442,000	\$ 1,687,807,813

¹Includes \$4,340,000 supplemental appropriation approved on November 29, 2005

²Includes \$30,426,299 supplemental appropriation requested on November 15, 2007

³Includes County and Board revenue reductions of \$15,579,877 as of October 2008

⁴Includes additional County revenue of \$6,000,000 as of June 2010

⁵Includes \$5,350,898 supplemental appropriation requested on November 22, 2010 and (\$2,435,522) supplemental appropriation requested on May 19, 2011

BUDGET TEN-YEAR HISTORY

EXPENDITURES BY CATEGORY	FY 2005 Approved	FY 2006 Approved¹	FY 2007 Actual	FY 2008 Actual	FY 2009 Actual
Administration	\$ 40,500,460	\$ 38,331,378	\$ 51,025,205	\$ 60,927,992	\$ 53,199,155
Instructional Salaries	\$ 451,602,303	\$ 506,258,345	\$ 525,388,961	\$ 597,799,567	\$ 601,358,432
Mid-Level Administration	\$ 89,121,514	\$ 104,318,873	\$ 108,393,929	\$ 126,719,385	\$ 122,112,094
Textbooks and Instructional Supplies	\$ 26,302,206	\$ 38,406,852	\$ 28,902,109	\$ 39,280,836	\$ 20,468,399
Other Instructional Costs	\$ 33,323,095	\$ 33,567,864	\$ 42,411,215	\$ 54,642,661	\$ 49,476,303
Student Personnel Services	\$ 6,195,097	\$ 7,375,016	\$ 6,785,584	\$ 21,927,691	\$ 22,959,343
Health Services	\$ 8,877,961	\$ 10,250,337	\$ 11,952,678	\$ 14,904,314	\$ 15,071,420
Student Transportation Services	\$ 86,266,299	\$ 92,629,847	\$ 90,041,704	\$ 98,940,310	\$ 94,647,632
Operation Plant Services	\$ 87,556,498	\$ 104,880,024	\$ 108,663,552	\$ 122,724,638	\$ 128,192,292
Maintenance of Plant	\$ 25,393,840	\$ 29,937,426	\$ 36,557,283	\$ 40,338,321	\$ 33,498,179
Fixed Charges	\$ 201,531,474	\$ 225,711,957	\$ 235,490,619	\$ 259,749,039	\$ 276,029,820
Community Services	\$ 153,790	\$ 1,452,314	\$ 2,342,895	\$ 2,770,447	\$ 2,862,392
Food Services Subsidy	\$ 2,000,000	\$ 2,000,000	\$ 7,500,000	\$ 10,995,038	\$ 6,736,059
Capital Outlay	\$ -	\$ 450,000	\$ 582,072	\$ 926,656	\$ 646,776
Special Education	\$ 162,342,335	\$ 185,588,467	\$ 208,297,588	\$ 233,904,499	\$ 238,639,608
Total Expenditures by Category	\$ 1,221,166,872	\$ 1,381,158,700	\$ 1,464,335,394	\$ 1,686,551,394	\$ 1,665,897,904

EXPENDITURES BY OBJECT

Salaries and Wages	\$ 797,648,585	\$ 901,050,330	\$ 951,437,427	\$ 1,104,759,140	\$ 1,113,255,416
Fringe Benefits	\$ 192,466,145	\$ 214,650,433	\$ 221,174,462	\$ 241,926,503	\$ 262,773,327
Contracted Services	\$ 120,482,164	\$ 133,494,773	\$ 161,279,675	\$ 194,291,375	\$ 189,993,757
Supplies and Materials	\$ 40,381,076	\$ 53,934,130	\$ 49,234,196	\$ 59,442,646	\$ 34,075,957
Other Operating Costs	\$ 45,762,018	\$ 69,025,954	\$ 60,225,504	\$ 67,196,042	\$ 61,193,695
Additional & Replacement Equipment	\$ 24,426,884	\$ 9,003,080	\$ 20,984,130	\$ 18,935,688	\$ 4,605,752
Total Expenditures by Object	\$ 1,221,166,872	\$ 1,381,158,700	\$ 1,464,335,394	\$ 1,686,551,394	\$ 1,665,897,904

EXPENDITURES BY CATEGORY	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Approved
Administration	\$ 52,286,305	\$ 60,639,062	\$ 54,673,080	\$ 56,255,427	\$ 55,929,664
Instructional Salaries	\$ 594,584,336	\$ 559,751,135	\$ 507,781,009	\$ 513,359,721	\$ 550,197,310
Mid-Level Administration	\$ 114,936,248	\$ 105,286,434	\$ 101,786,525	\$ 101,212,421	\$ 105,211,203
Textbooks and Instructional Supplies	\$ 20,738,795	\$ 20,325,748	\$ 16,977,974	\$ 22,697,821	\$ 24,799,393
Other Instructional Costs	\$ 44,672,142	\$ 56,115,430	\$ 52,667,390	\$ 83,022,200	\$ 51,509,763
Student Personnel Services	\$ 17,727,360	\$ 9,980,748	\$ 11,304,338	\$ 11,655,447	\$ 15,290,959
Health Services	\$ 15,345,143	\$ 14,527,477	\$ 14,347,895	\$ 13,443,993	\$ 16,822,931
Student Transportation Services	\$ 96,537,959	\$ 96,091,697	\$ 97,359,875	\$ 111,673,524	\$ 92,493,213
Operation of Plant	\$ 114,550,728	\$ 107,668,079	\$ 111,960,138	\$ 111,244,187	\$ 108,961,985
Maintenance of Plant	\$ 34,292,941	\$ 33,184,265	\$ 33,553,779	\$ 47,784,353	\$ 32,701,564
Fixed Charges	\$ 309,326,759	\$ 312,283,920	\$ 316,542,299	\$ 340,113,583	\$ 376,062,985
Community Services	\$ 2,225,690	\$ 2,375,333	\$ 1,688,717	\$ 1,909,041	\$ 1,487,622
Food Services Subsidy	\$ -	\$ -	\$ 20,213,981	\$ 400,000	\$ 2,000,000
Capital Outlay	\$ 2,211,675	\$ 281,002	\$ -	\$ -	\$ 10,000
Special Education	\$ 242,549,753	\$ 228,626,344	\$ 233,056,616	\$ 237,091,273	\$ 254,329,221
Total Expenditures by Category	\$ 1,661,985,834	\$ 1,607,136,674	\$ 1,573,913,616	\$ 1,651,862,991	\$ 1,687,807,813

EXPENDITURES BY OBJECT

Salaries and Wages	\$ 1,096,054,942	\$ 1,034,848,148	\$ 979,587,782	\$ 979,902,871	\$ 1,056,812,876
Fringe Benefits	\$ 280,280,862	\$ 292,045,573	\$ 295,794,174	\$ 326,233,154	\$ 358,296,317
Contracted Services	\$ 190,501,569	\$ 184,341,361	\$ 206,839,153	\$ 231,790,223	\$ 126,928,088
Supplies and Materials	\$ 35,750,839	\$ 36,271,153	\$ 35,103,905	\$ 41,690,358	\$ 39,358,667
Other Operating Costs	\$ 53,972,900	\$ 52,620,300	\$ 52,151,010	\$ 49,187,992	\$ 99,811,408
Additional & Replacement Equipment	\$ 5,424,722	\$ 7,010,139	\$ 4,437,592	\$ 23,058,393	\$ 6,600,457
Total Expenditures by Object	\$ 1,661,985,834	\$ 1,607,136,674	\$ 1,573,913,616	\$ 1,651,862,991	\$ 1,687,807,813

PUPIL POPULATION TEN-YEAR HISTORY

	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009
	Actual	Actual	Actual	Actual	Actual
<u>FULL TIME</u>					
Regular and Special Ed Day Programs:					
Kindergarten @ 100%	7,928	8,410	8,167	8,819	8,819
Elementary Grades 1 to 6	59,672	56,833	54,431	53,117	53,115
Secondary Grades 7 to 12	63,919	63,148	62,844	61,192	61,178
Special Education Centers	450	-	-	-	-
Total Regular and Special Ed	131,969	128,391	125,442	123,128	123,112
<u>OTHER PROGRAMS</u>					
Pre-school Head Start	936	876	886	1,047	1,244
Prekindergarten	-	-	-	3,979	5,193
Extended Elem. Education	2,120	2,465	3,366	-	-
Montessori	206	202	213	252	203
Special Education	1,720	1,391	1,153	1,363	-
Nonpublic Schools for Disabled	1,514	1,591	1,213	1,150	962
Total Other Programs	6,496	6,525	6,831	6,744	7,602
<u>PART-TIME</u>					
Summer School:					
Regular Elementary and Secondary	3,502	3,701	3,448	4,545	2,023
Disabled Programs	1,862	1,862	1,871	2,502	2,435
Part-time Subtotal - Summer School	5,364	5,563	5,319	7,047	4,458
Evening High School	2,401	2,601	2,473	1,754	2,000
Adult Education	7,380	7,530	3,765	-	-
Home and Hospital Teaching	1,350	1,350	800	800	600
Total Part-Time	16,495	17,044	12,357	9,601	7,058
Total Number of Students	154,960	151,960	144,630	139,473	137,772
<u>COST PER PUPIL</u>					
Cost Per Pupil K-12	\$ 8,408	\$ 9,834	\$ 11,334	\$ 12,766	\$ 12,799
Cost Per Pupil Pre-K-12	\$ 8,238	\$ 9,696	\$ 10,963	\$ 12,244	\$ 12,371

	FY 2010	2011	FY 2012	FY 2013	FY 2014
	Actual	Actual	Actual	Actual	Actual
<u>FULL TIME</u>					
Regular and Special Ed Day Programs:					
Kindergarten @ 100%	8,836	9,276	9,568	10,013	10,260
Elementary Grades 1 to 6	53,274	53,633	54,206	54,958	56,568
Secondary Grades 7 to 12	60,097	57,340	54,564	53,199	52,667
Special Education Centers*	-	-	-	-	-
Total Regular and Special Ed	122,207	120,249	118,338	118,170	119,495
<u>OTHER PROGRAMS</u>					
Pre-school Head Start	741	778	822	932	930
Prekindergarten	4,840	5,380	4,379	4,253	4,411
Montessori	189	266	294	386	300
Special Education*	-	-	-	-	-
Nonpublic Schools for Disabled	995	840	800	799	693
Total Other Programs	6,765	7,264	6,295	6,370	6,334
<u>PART-TIME</u>					
Summer School:					
Regular Elementary and Secondary	2,225	2,400	3,000	3,500	3,701
Disabled Programs	2,358	2,535	2,550	2,638	2,217
Part-time Subtotal - Summer School	4,583	4,935	5,550	6,138	5,918
Evening High School	1,071	1,504	1,005	1,200	704
Adult Education	-	-	-	-	-
Home and Hospital Teaching	630	550	587	587	623
Total Part Time	6,284	6,989	7,142	7,925	7,245
Total Number of Students	135,256	134,502	131,775	132,465	133,074
<u>COST PER PUPIL</u>					
Cost Per Pupil K-12	\$ 13,205	\$ 12,918	\$ 13,365	\$ 13,142	\$ 13,443
Cost Per Pupil Pre-K-12	\$ 12,811	\$ 12,349	\$ 12,973	\$ 12,753	\$ 13,047

SCHOOL FACILITIES TEN-YEAR HISTORY

	FY 2005 Actual as of 09/30/04	FY 2006 Actual as of 09/30/05	FY 2007 Actual as of 09/30/06	FY 2008 Actual as of 09/30/07	FY 2009 Actual as of 09/30/08
SCHOOL FACILITIES IN USE					
Grades K-5	22	22	22	23	23
Grades K-6	108	109	109	109	109
Grades K-8	3	3	3	3	4
Grades 6-8	13	13	13	13	13
Grades 7-8	13	14	14	14	14
Grades 9-12	24	24	25	25	25
Special Education Centers	9	9	9	9	9
Sub-Total	192	194	195	196	197
H. B. Owens Science Center	1	1	1	1	1
William Schmidt Outdoor Education Center	1	1	1	1	1
Green Valley Academy	1	1	1	1	1
Judith P. Hoyer Early Childhood Center	1	1	1	1	1
TOTAL SCHOOL FACILITIES IN USE	196	198	199	200	201

	FY 2010 Actual as of 9/30/2009	FY 2011 Actual as of 9/30/2010	FY 2012 Actual as of 9/30/2011	FY 2013 Actual as of 9/30/2012	FY 2014 Actual as of 9/30/2013
SCHOOL FACILITIES IN USE					
Grades K-3	-	-	1	1	1
Grades K-4	-	-	1	-	-
Grades K-5	4	3	10	13	13
Grades K-6	5	4	17	15	15
Grades K-7	-	3	1	-	-
Grades K-8	4	4	8	9	10
Grades PreK-5	23	29	22	31	31
Grades PreK-6	94	89	75	63	63
Grades PreK-8	7	7	6	6	6
Grades 2-5	-	-	-	2	2
Grades 6-7	-	-	1	-	-
Grades 6-8	12	17	15	20	20
Grades 6-10	-	-	1	1	1
Grades 7-8	13	9	9	5	5
Grades 9-9	-	-	1	-	-
Grades 9-10	-	2	-	2	1
Grades 9-11	-	-	1	-	1
Grades 9-12	24	22	23	23	24
Grades 10-12	-	-	-	1	1
Grades 11-12	-	2	1	1	2
Special Education Centers	8	7	7	7	7
Sub-Total	194	198	200	200	203
H. B. Owens Science Center	1	1	1	1	1
William Schmidt Outdoor Education Center	1	1	1	1	1
E. A. Poe Alternative ES	1	0*	0*	0*	0*
Annapolis Road Academy	-	0*	0*	0*	0*
Green Valley Academy	1	0*	0*	0*	0*
Judith P. Hoyer Early Childhood Center	1	0*	0*	0*	0*
TOTAL SCHOOL FACILITIES IN USE	199	200	202	202	205

* Included in the facility count above with students enrolled.

ACKNOWLEDGEMENTS

The development of the Board of Education Approved Annual Operating Budget for fiscal year 2015 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 the *Bridge to Excellence Master Plan*, the budget plan seeks to provide a quality education for all students.

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

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 Caren Thorne, Budget Administrative Specialist



Colby R. White, Ed.D.
 Chief Financial Officer



Kevin M. Maxwell, Ph.D.
 Chief Executive Officer

ACRONYMS

ALPSS – Aspiring Leaders Program for Student Success	PGCPS – Prince George’s County Public Schools
ALT-MSA – Alternate Maryland School Assessment	PMAPP – Performance Management Analysis & Planning Process
AP – Advanced Placement	PSAT – Practice Scholastic Assessment Test
ASPP – Adolescent Single Parenting Program	RTTT – Race To The Top
AVID – Advancement Via Individual Determination	SRI – Scholastic Reading Inventory
AVP – Academic Validation Program	SSR – Secondary School Reform
BOE – Board of Education of Prince George’s County	STEP – Sharing Technology with Educations Program
CAFR – Comprehensive Annual Financial Report	TIC – Technology Integration Course
CAP – Career Academy Programs	TRIM – Tax Reform Initiative by Marylanders
CEO – Chief Executive Officer	WAN – Wide Area Network
CIP – Capital Improvement Program	TAG – Talented and Gifted
COMAR – Code of Maryland Regulations	
CPD – Continuing Professional Development	
DWIP – Data Wise Improvement Process	
EFMP – Educational Facilities Master Plan	
ELL – English Language Learners	
ESOL – English for Speakers of Other Languages	
FARMS – Free and Reduced Meals	
FTE – Full-Time Equivalent	
FY – Fiscal Year	
GAAP – Generally Accepted Accounting Practices	
GCEI – Geographic Cost of Education Index	
GFOA – Government Finance Officers Association	
HSA – High School Assessment	
IAC –Interagency Committee on School Construction (state of Maryland)	
IB – International Baccalaureate	
IDEA – Individuals with Disabilities Education Act	
IEP – Individualized Education Program	
ISP – Internet Service Provider	
JROTC – Junior Reserve Officer Training Corps	
LAN – Local Area Network	
LAS – Language Assessment Scales	
LEA – Local Education Agency	
LEP – Limited English Proficient	
MOE – Maintenance of Effort	
MSA – Maryland State Assessment	
MSDE – Maryland State Department of Education	
MMSR – Maryland Model for School Readiness	
NCLB – No Child Left Behind	
NSF – National Science Foundation	
NTI – Net Taxable Income	

GLOSSARY

Actual: The amount spent in the prior fiscal year.

Additional and Replacement Equipment: Funds athletic equipment, cafeteria equipment, computers, office furniture and equipment, and security alarm systems.

Administration (Function 201): Funds 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.

Appropriation: Authority to spend money within a specified dollar limit for an approved program during a fiscal year. The County Council appropriates funds to Prince George's County Public Schools according to state categories.

Advancement Via Individual Determination: An in-school college readiness system designed to increase student learning and performance. Its mission is to prepare students academically for four-year college eligibility. The core component of the program is the AVID Elective Course where students, grades 6-12, receive guidance, academic support from college tutors, organizational and study skills, and participate in activities that foster success in rigorous course work.

Balanced Budget: A balanced budget is a budget where expenditures are equal to revenue.

Before and After-School Fund: A special revenue fund used for financial transactions related to providing school age child care services before and after school hours.

Board Sources: Funds received from non-government sources including tuition (e.g., non-resident students), fees (e.g., reimbursements for community building use), interest earnings on cash investments, and other miscellaneous revenues (e.g., sales of assets).

Bridge to Excellence Master Plan (Master Plan): Provides 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.

Budget: A plan of financial operation including an estimate of proposed expenditures for a given period of time.

Capital Expenditures/Improvements: Repair or maintenance of facilities and grounds, including boiler repair, air conditioning units, carpet replacement, and the resurfacing of roads, parking lots, and play areas.

Capital Improvement Program: A multi-year plan for the provision of the school system's capital facility and infrastructure needs.

Capital Outlay (Function 215): Includes activities concerned with the cost of directing and managing the acquisition, construction, renovations of land, buildings, and equipment.

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 Bridge to Excellence Master 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.

Community Services (Function 214): 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: for budgeting purposes, employee benefits are payments by the employer for social security taxes, retirement contributions, and group health and life insurance.

Expenditure Recovery: Costs or expenditures for self-supporting programs incurred during the normal course of business that are reimbursed by program areas that use the services (i.e. Transportation, In-House Printing).

Federal Sources: Revenue from any agency of the Federal Government that originates as a Federal program either directly from the Federal Government (e.g., Impact Aid and Head Start) or through the state of Maryland (e.g., Title I and IDEA-Part B grants).

Fiscal Year (FY): Reference to a 12-month budget/accounting year which extends from July-June.

Fixed Charges (Function 212): FICA, Health, Life and Unemployment Insurances, Retirement, and Worker's Compensation.

Food Services Subsidy (Function 213): Additional funds necessary to support the operation of the Food Services Program.

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: 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.

Health Services (Function 208): Funds personnel such as nurses and aides. Includes physical and mental health activities which are not instructional and which provide students with appropriate medical, dental, and nursing services.

Instructional Salaries & Wages (Function 203): Funds 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).

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.

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): Funds activities concerned 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.

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): Funds 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.

No Child Left Behind Act: Education reform designed to improve student achievement and change the culture of America's schools.

Object: Identifies the purpose of expenditure (e.g., Salaries & Wages, Fringe Benefits) required under LEA reporting requirements.

Operating Budget: Is a comprehensive fiscal plan for financing the operating programs for a single fiscal year.

Operation of Plant (Function 210): Funds activities concerned with keeping the physical building clean and ready for daily use. Personnel such as custodians and security professionals are included in this category.

Other Instructional Costs (Function 205): Funds 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.

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: A type of 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.

Secondary School Reform: has three goals 1) raising expectations, 2) expanding opportunities, and 3) enhancing support. Below are some of the goals that will be implemented as part of Secondary School Reform.

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.

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 Psychological Services, 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): Funds 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): Funds 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.

APPENDIX

Supplies and Materials: Funds textbooks, library books, office supplies, awards, postage, testing supplies and materials.

Thornton Commission: The *Bridge to Excellence in Public Schools* Act HB-856, enacted by the Maryland General Assembly in April 2002. The Act was based on recommendations of the Commission on Education, Finance, Equity, and Excellence (“The Thornton Commission”), which conducted a two-year study of the State’s education financing and accountability systems to ensure equitable and adequate funding for public schools.

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 (204): Funds textbooks, instructional materials, library books, classroom teacher supplies, and awards/recognitions.

Unrestricted: Appropriations comprising the majority of the total budget that can be used for any legal purpose desired by the Board of Education.