

Prince George's County Board of Education

14201 School Lane • Upper Marlboro, Maryland 20772 • www.pgcps.org

September 25, 2023

BOARD OF EDUCATION
Telephone: 301-952-6308
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Student Member

The Honorable Thomas E. Dernoga
Chair, Prince George's County Council
Prince George's County Government
County Administration Building, Room 207
14741 Governor Oden Bowie Drive
Upper Marlboro, Maryland 20772

The Honorable Angela Alsobrooks
County Executive
Prince George's County Government
Wayne K. Curry Administration Building
1301 McCormick Drive
Largo, MD 20772

RE: FY 2024 Board of Education Approved Operating Budget Transmittal, Budget Certification and Maintenance of Effort Certification

Dear County Executive Alsobrooks and Chair Dernoga:

Pursuant to the Education Article of the Annotated Code of Maryland, the Board of Education herewith submits its FY 2024 Approved Annual Operating Budget.

On June 22, 2023, the Board of Education adopted this balanced budget for both revenue and expenditures totaling \$2,811,206,481 for the fiscal year ending June 30, 2024. The overall goal of the FY 2024 Operating Budget is to continue to support critical school-based initiatives through equity and innovation while maintaining fiscal responsibility under the Blueprint for Maryland's Future legislation. Note that the original transmittal on June 30, 2023 to the County administration and County Council was withdrawn at the request of County Council staff in order to better align with the County Council meeting schedule.

Following the final FY 2024 reconciliation, the categorical totals adopted by the Board of Education differ from those adopted by the County Council. These differences are primarily due to additional State grants awarded and anticipated after the FY 2024 Requested Budget was approved. In addition, as we close out the end of this fiscal year, we are anticipating the carryover of unspent State grant funds that will be available for use in FY 2024. The Board of Education resolution adopting the FY 2024 Operating Budget is attached for your reference.

We respectfully request approval of the outlined reconciling adjustments between major categories in order to align the County Council's Approved Budget with the Board of Education's Approved Budget.

MISSION STATEMENT

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

Prince George's County Public Schools

ADMINISTRATION

Superintendent of Schools

Millard L. House II

Telephone: 301-952-6008

Revenues by Category	FY 2024	FY 2024	Required Reconciling Adjustments
	Board of Education Approved Budget	County Council Approved Budget	
Fund Balance	\$ 70,000,000	\$ 70,000,000	\$ -
Federal Sources	231,738,135	231,738,100	35
State Sources	1,555,057,494	1,543,892,400	11,165,094
Board Sources	11,356,052	11,356,100	(48)
County Sources	943,054,800	943,054,800	-
Total Revenue by Category:	\$ 2,811,206,481	\$ 2,800,041,400	\$ 11,165,081

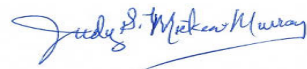
Expenditures by Category	FY 2024	FY 2024	Required Reconciling Adjustments	%
	Board of Education Approved Budget	County Council Approved Budget		
Administration	\$ 91,958,555	\$ 89,194,400	\$ 2,764,155	3.1%
Mid-Level Administration	173,770,917	168,551,700	5,219,217	3.1%
Instructional Salaries	934,229,601	943,401,400	(9,171,799)	-1.0%
Textbooks & Instructional Materials	40,191,133	42,483,100	(2,291,967)	-5.4%
Other Instructional Costs	166,539,545	160,680,900	5,858,645	3.6%
Special Education	359,060,752	354,703,000	4,357,752	1.2%
Student Personnel Services	67,633,916	63,912,200	3,721,716	5.8%
Student Health Services	28,692,274	29,760,400	(1,068,126)	-3.6%
Student Transportation Services	145,156,894	141,755,700	3,401,194	2.4%
Operation of Plant	157,710,683	157,568,900	141,783	0.1%
Maintenance of Plant	74,788,851	73,203,600	1,585,251	2.2%
Fixed Charges	531,519,483	532,992,100	(1,472,617)	-0.3%
Food Services	6,626,606	8,644,900	(2,018,294)	-23.3%
Community Services	6,077,271	6,014,100	63,171	1.1%
Capital Outlay	27,250,000	27,175,000	75,000	0.3%
Total Expenditures by Category:	\$ 2,811,206,481	\$ 2,800,041,400	\$ 11,165,081	0.4%

The Honorable Angela Alsobrooks
The Honorable Thomas E. Dernoga
September 25, 2023
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Also attached for your records is the signed Annual Maintenance of Effort Certification Statement.

Thank you to County Council and the County Administration for your continued support throughout this annual budget process.

Sincerely,



Judy Mickens-Murray
Chair, Board of Education



Millard L. House II
Superintendent of Schools

Attachments

c: Members, Board of Education
Members, County Council
Ms. Tara Jackson
Mr. Stanley A. Earley
Ms. Turkessa Green
Mr. Arian Albear
Mr. Brent Johnson
Mr. Joseph R. Hamlin
Members, PGCPs Executive Cabinet