


Prince George's County Public Schools



Ellen Ochoa
Middle School

Fiscal Year 2026

Superintendent's Proposed Annual Operating Budget

July 1, 2025 - June 30, 2026

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

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Millard House, II

Mission

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

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

Vision

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

PGCPS will be a GREAT school system recognized for providing education services which ensure that every student in our diverse school district graduates ready for college and careers in a global society:

Core Values

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

- Students are our priority and all students can achieve at high academic levels.
- Families, students, and educators share the responsibility for student success.
- High expectations inspire high performance.
- All staff share the responsibility for a safe and supportive school environment contributing to excellence in education.
- The support of everyone in our community is essential to the success of our schools and students, and this success enriches our community.
- Continuous improvement in teaching, leadership, and accountability is the key to our destiny.

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The image features a white background with abstract geometric elements. A yellow triangle is in the top-left corner. A dark blue shape, resembling a stylized arrow or a large 'Z', is on the left side. A thin yellow diagonal line runs from the bottom-left towards the top-right. A horizontal white band is positioned in the middle, containing the text 'Introduction'.

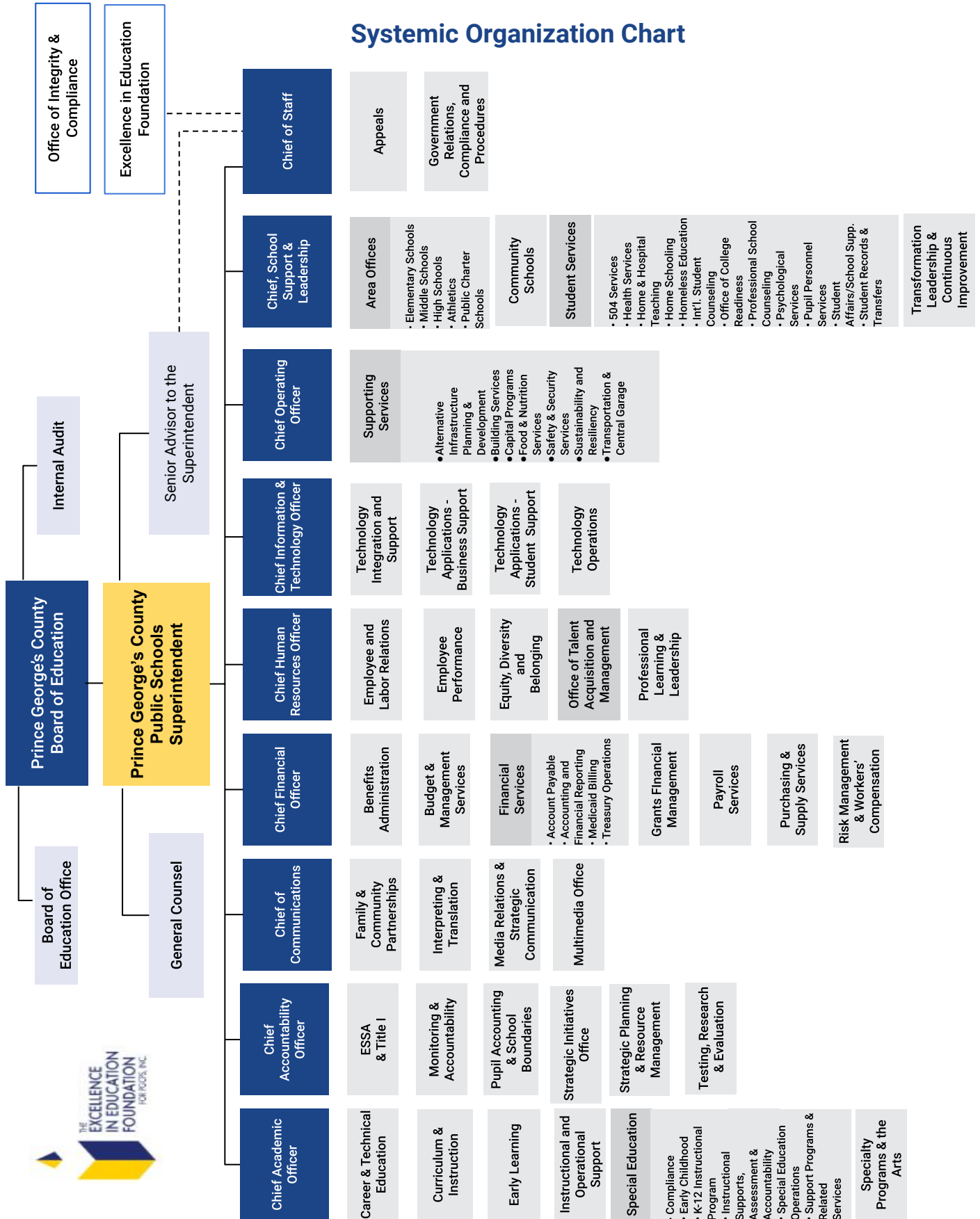
Introduction

INTRODUCTION

FINANCIAL PLAN

SUPPLEMENTAL INFORMATION





Statement of Budget Process

Why Publish a Budget?

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

Budget Development...

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

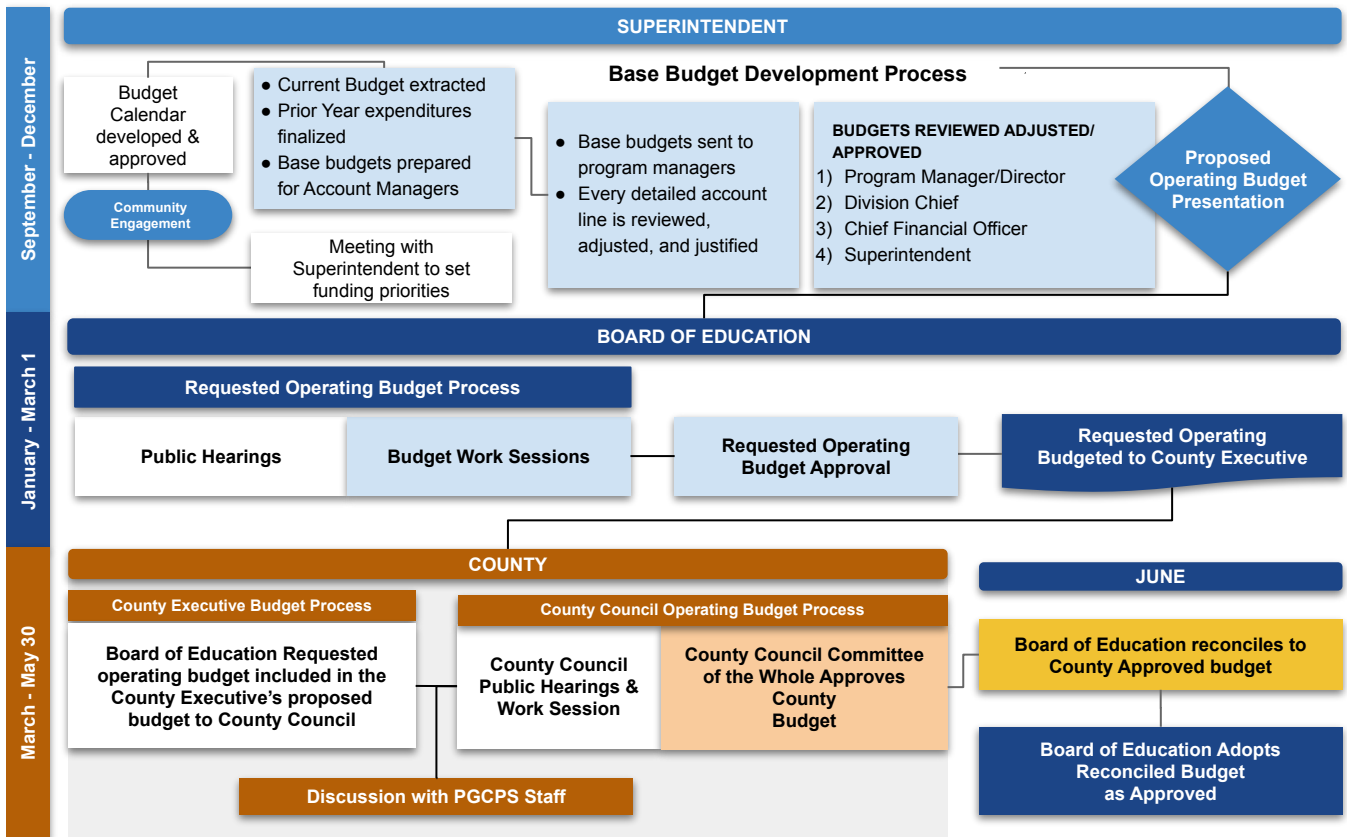
In October/November, the Superintendent, along with cabinet members, discuss short- and long-term priorities for the system based on continuous engagement with and feedback from key stakeholders during townhalls, community fora, school visits, or public comments at Board meetings. The Superintendent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

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

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

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

OPERATING BUDGET DEVELOPMENT PROCESS



Elements of the Budget Book...

The FY 2026 proposed budget book consists of information covering four periods, which are presented as **"FY 2024 Actual," "FY 2025 Approved," "FY 2025 Estimated," and "FY 2026 Proposed."** The FY 2024 Actual column represents the fiscal year 2024 actual expenditures as reported in the Annual Comprehensive Financial Report (ACFR) for fiscal year ending June 30, 2024. The "FY 2025 Approved" column represents the Board of Education's approved spending on programs for fiscal year 2025. The "FY 2025 Estimated" column reflects projected spending levels for the current budget year ending June 30, 2024. The "FY 2026 Proposed" column represents the Superintendent's proposed spending levels on programs for the 2026 fiscal year.

The annual operating budget document includes the following sections:

INTRODUCTION: Provides the systemic organization chart, a statement of budgeting processes, operating budget calendar, PGCPs Equity Strategic Plan Executive Summary, fiscal highlights, and pupil population.

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

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

FY 2026 Budget Development Calendar

EVENT	MONTH
Superintendent's Budget Presentation to the Board of Education	December 5, 2024
Board of Education Budget Work Sessions and Public Hearings:	January / February 2025
Board Budget Work Session - 5 PM	January 23, 2025
Board Budget Public Hearing - 7 PM	January 23, 2025
Board Budget Work Session - 5 PM	February 6, 2025
Board Budget Public Hearing - 7 PM	February 6, 2025
Board Budget Public Hearing - 5 PM	February 13, 2025
Board Budget Work Session - 7 PM	February 13, 2025
Board of Education Meeting – 7 PM (Requested Budget Approval)	February 27, 2025
Board of Education submits Requested Budget to the County Executive	March 1, 2025
County Executive submits Requested Budget to the County Council	March 15, 2025
Maryland State Legislature adopts its final budget including school funded amounts	April 2025
County Council holds two budget hearings	April / May 2025
County Council approves budget for Prince George's County	June 1, 2025
Board of Education reconciles to the County approved budget	June 2025
Board of Education Budget Adoption	June 12, 2025
Fiscal Year 2026 budget takes effect	July 1, 2025

Fiscal Highlights

The FY 2026 proposed operating budget for Prince George's County Public Schools (PGCPS) totals \$2,938,396,320. This represents an overall increase of \$34,766,851 or 1.2% from the FY 2025 estimated budget of \$2,903,629,469.

Factors Affecting the Budget – Expenditures

Mandatory Costs:

Mandatory Costs reflect expenditures that are required by law and support contract commitments. These expenditures support costs to cover employee negotiated contracts for compensation, state retirement and leave obligations, Blueprint legislation mandates and other essential support. The increase in Mandatory Costs for FY 2026 totals \$102,836,290 and includes:

EXPENDITURES	FTE Change	Amount Change	Total Budget
FY 2025 Estimated Operating Budget	20,137.83		\$ 2,903,629,469
Mandatory Costs:			
Employer Obligations:			
Compensation Negotiated Commitments	-	86,750,466	
	0.00	\$ 86,750,466	
Internal Services and Other Essential Support:			
Workforce Development Partnerships (Blueprint Mandate)	-	253,357	
Retirement Administrative Fee	-	359,127	
Publicly Funded PreK Providers (Blueprint Mandate)	-	473,340	
Other Post Employee Benefits (OPEB)	-	15,000,000	
	0.00	\$ 16,085,824	
Total Mandatory Costs	0.00		\$ 102,836,290

Cost of Doing Business reflect expenditures that provide essential support to an expanding student population, maintain existing workforce and invest in operational infrastructure. These expenditures include costs for school based and student support, lease purchases, technology improvements and building maintenance. The increase in the Cost of Doing Business for FY 2026 is \$20,110,653 and includes:

EXPENDITURES	FTE Change	Amount Change	Total Budget
Cost of Doing Business:			
Essential Supports:			
Technology Maintenance and Upgrades	-	454,738	
Utilities	-	4,000,000	
Lease Purchase	-	15,655,915	
	0.00	\$ 20,110,653	
Total Costs of Doing Business	0.00		\$ 20,110,653

Redirected Resources reflect reductions from amounts appropriated in FY 2025 for selected programs and services totaling (\$107,609,784). These reductions are redirected to fund mandatory costs and costs of doing business, as well as organizational improvement increases. Redirected Resources include:

EXPENDITURES	FTE Change	Amount Change	Total Budget
Redirected Resources			
Academics	(1.50)	4,792	
Accountability	-	9,040	
Board of Education / Internal Audit	-	(25,000)	
Business Management Services	2.00	(132,648)	
Chief of Staff	-	89,600	
Chief Communications & Community Engagement	-	79,082	
Chief Operating Officer	(1.00)	(140,009)	
General Counsel	-	(47,894)	
Information Technology	-	28,544	
Integrity & Compliance	-	18,525	
Salary & Benefits Lapse and Reserves	-	(41,734,971)	
School Support & Leadership	1.00	(452,561)	
Superintendent	-	10,700	
Restricted Programs	-	(65,316,984)	
	0.50	\$ (107,609,784)	
Total Redirected Resources	0.50	\$ (107,609,784)	

Organization Improvements fund instructional programs, facilities and services that are consistent with the Strategic Plan, enhance teaching and learning for all students and strengthen accountability and support systems. The increase in Organizational Improvements for FY 2026 totals \$19,429,692 and includes:

EXPENDITURES	FTE Change	Amount Change	Total Budget
Goal 3: Workforce and Operational Excellence			
Board Office	1.00	\$ 184,060	
Building Services: Pond Retentions	-	\$ 2,000,000	
Information Technology - SAAS ERP Solution (Year 1 Implementation)	-	\$ 8,400,000	
Information Technology - Student & Staff Digital Tools	-	\$ 4,047,671	
Information Technology - Synergy	-	\$ 2,743,245	
Integrity & Compliance	1.00	\$ 204,326	
Safety and Security Services	6.00	\$ 747,015	
Sustainability & Resiliency	-	\$ 1,103,375	
	8.00	\$ 19,429,692	
Total Organization Improvements	8.00	\$ 19,429,692	
Total Change from FY 2025 Estimated	8.50	\$ 34,766,851	
FY 2026 Superintendent's Proposed Operating Budget	20,146.33	\$ 2,938,396,320	

FY 2026 Proposed FTE Summary Change

	Unrestricted	Restricted	Total Operating	Non-Operating	Total FTE
Estimated FY 2025 FTE	19,133.53	1,004.30	20,137.83	1,235.20	21,373.03
Redirected Resources	0.50	-	0.50	-	0.50
Program Improvements	8.00	-	8.00	1.00	9.00
Total Change from FY 2025 Estimated	8.50	0.00	8.50	1.00	9.50
FY 2026 Total Proposed FTE Change	19,142.03	1,004.30	20,146.33	1,236.20	21,382.53

FY 2026 Proposed Program Enhancement

Department	Enhancement	FTE	Position Costs	Discretionary		Total Cost
				Funds		
Board of Education Office	Communication Specialist	1.00	\$ 184,060	\$ -	\$ -	\$ 184,060
Building Services	Retention Ponds	0.00	\$ -	\$ 2,000,000	\$ -	\$ 2,000,000
Technology Applications - Business Support	SAAS ERP Solution (Year 1 Implementation)	0.00	\$ -	\$ 8,400,000	\$ -	\$ 8,400,000
Technology Integration and Support	Student & Staff Digital Tools	0.00	\$ -	\$ 4,047,671	\$ -	\$ 4,047,671
Technology Applications - Student Support	Synergy	0.00	\$ -	\$ 2,743,245	\$ -	\$ 2,743,245
Integrity & Compliance	Compliance Analyst	1.00	\$ 204,326	\$ -	\$ -	\$ 204,326
Safety & Security	Safety & Security Counselors (Phase 2)	6.00	\$ 747,015	\$ -	\$ -	\$ 747,015
Sustainability & Resiliency	To support additional climate change initiatives.	0.00	\$ -	\$ 1,103,375	\$ -	\$ 1,103,375
Total Program Enhancements		8.00	\$ 1,135,401	\$ 18,294,291	\$ -	\$ 19,429,692

Pupil Population

	FY 2024 Actual as of 09/30/23	FY 2025 * Actual for 09/30/24	FY 2026 * Projected as of 09/30/25	Change from FY 2025 Actual to FY 2026 Projected	
Full-Time					
<u>Regular and Special Education Day Programs:</u>					
Kindergarten @ 100%	9,259	8,850	8,798	(52)	-0.6%
Elementary Grades 1 to 5	48,022	48,696	48,477	(219)	-0.4%
Middle School Grades 6, 7 and 8	29,263	29,300	29,354	54	0.2%
High School Grades 9 to 12	40,000	40,485	40,861	376	0.9%
Total Regular and Special Education	126,544	127,331	127,490	159	0.1%
<u>Pre-school:</u>					
Prekindergarten	4,459	4,497	5,270	773	17.2%
Montessori	322	324	352	28	8.6%
Total Pre-School	4,781	4,821	5,622	801	16.6%
Total Pre-K to 12 Enrollment	131,325	132,152	133,112	960	0.7%
Nonpublic Schools - Students with Disabilities	694	696	788	92	13.2%
Total Full-Time Enrollment	132,019	132,848	133,900	1,052	0.8%
Part-Time					
<u>Summer School:</u>					
Regular Instructional Programs	12,363	11,365	12,000	635	5.6%
Extended School Year Services for Students with Disabilities	1,810	2,177	4,308	2,131	97.9%
Total Summer School	14,173	13,542	16,308	2,766	20.4%
Evening High School ⁽¹⁾	1,135	3,175	4,000	825	26.0%
Home and Hospital Teaching	55	69	542	473	685.5%
Total Part-Time	15,363	16,786	20,850	4,064	24.2%
<u>Online Campus⁽¹⁾</u>					
7-12	231	229	212	(17)	-7.4%
Total Online Campus	231	229	212	(17)	-7.4%

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

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

* The 9/30/24 actual enrollment count is utilized to project expected revenue funding and the 9/30/25 projected enrollment is used for expenditure planning.

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



Financial Plan



Statement of Budgeting Basis for All Funds

Basis of Budgeting...

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

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

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

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

STATE MANDATED CATEGORIES
Administration
Mid-Level Administration
Instructional Salaries
Instructional Materials
Instructional Other
Special Education
Student Personnel Services
Student Health Services
Student Transportation
Operation of Plant
Maintenance of Plant
Fixed Charges
Food Service
Community Services
Capital Outlay

Summary of Significant Accounting Policies...

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

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

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

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

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

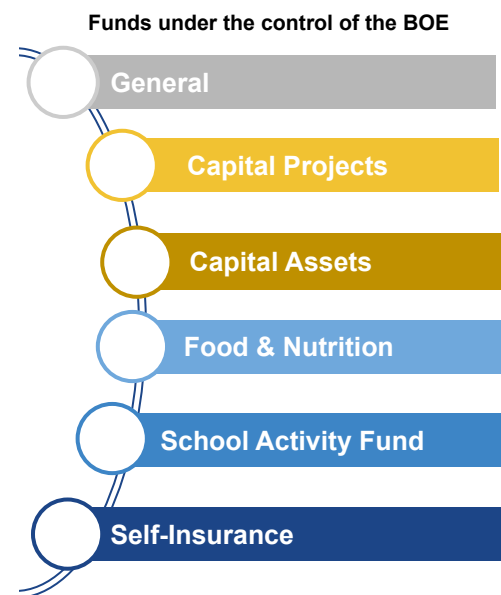
Fund Classification Structure...

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

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

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

CAPITAL PROJECTS FUND: The Capital Projects Fund accounts for all financial transactions relating to the Capital Improvement Program (CIP) that includes construction or major renovation of buildings and facilities, purchase and installation of related equipment, and other purchases of fixed assets not accounted for in other funds. The CIP operates under an annual budget legally adopted at the County government level. This budget is presented in a separate document, entitled "FY2026 Capital Budget and the FY 2026-2031 Capital Improvement Program".



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

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

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

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

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

SCHOOL ACTIVITY FUND: Each individual school maintains a school activity fund to account for cash resources of various clubs, organizations, and annual Board allotments. These agency funds, classified as fiduciary funds, are subject to annual review by the Board's Internal Audit Department.

These funds account for all monies raised in the name of schools or school organizations, monies collected from students and all monies collected at school sponsored activities. Responsibility for administering the funds rests with each school principal. Board of Education procedures require uniform financial accountability for receipts and disbursements. School activity funds are administered at all schools and special centers; each has its own bank account and is subject to review by the Board's Internal Audit Department. The students and community populations generate the majority of the cash receipts which flow through school activity funds. The balance originates from the Board's General Fund.

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

The Board is self-insured for group and vehicle claim liabilities. The commercial insurance carrier, for a fee based on the claims and participation, performs processing of claims and other administrative matters. Under the arrangement, the Board is required to pay additional amounts to the insurance carrier if actual annual claims are more than an "aggregate claims target." Administrative costs, such as printing, legal services and clerical support are borne by the fund. The Board is fully insured for group life insurance.

Budget Highlights

	FY 2024 Actual	FY 2025 Approved	FY 2025 Estimated	FY 2026 Proposed
REVENUE				
Board Sources	39,417,811	31,136,684	31,136,684	31,575,391
County Sources	94,047,668	909,815,528	909,815,528	945,500,078
Federal Sources	231,055,747	219,379,072	219,379,072	141,753,207
State Sources	1,537,398,703	1,623,298,185	1,623,298,185	1,724,567,644
Fund Balance - Prior Year	-	120,000,000	120,000,000	95,000,000
Total Revenue:	\$ 2,750,919,929	\$ 2,903,629,469	\$ 2,903,629,469	\$ 2,938,396,320
EXPENDITURES				
Restricted and Unrestricted				
Unrestricted Programs	2,412,140,406	2,536,143,630	2,536,143,630	2,636,227,465
Restricted Programs	319,014,462	367,485,839	367,485,839	302,168,855
Total Expenditures:	\$ 2,731,154,869	\$ 2,903,629,469	\$ 2,903,629,469	\$ 2,938,396,320
Category				
Administration	83,211,057	101,943,636	101,943,636	104,185,429
Mid-Level Administration	169,349,272	188,885,165	188,885,165	196,294,847
Instructional Salaries	862,404,164	935,423,074	935,423,074	972,729,968
Textbooks and Instructional Materials	65,241,712	50,669,338	50,669,338	44,895,280
Other Instructional Costs	172,155,767	168,562,642	168,562,642	178,426,758
Special Education	329,414,119	352,307,118	352,307,118	362,594,468
Student Personnel Services	44,778,582	80,836,705	80,836,705	72,945,809
Student Health Services	61,110,968	48,893,031	48,893,031	40,078,710
Student Transportation Services	166,529,726	144,257,328	144,257,328	131,592,921
Operation of Plant	148,380,290	168,884,803	168,884,803	163,671,670
Maintenance of Plant	63,146,361	80,168,880	80,168,880	72,870,778
Fixed Charges	506,204,498	545,964,978	545,964,978	563,041,790
Food Service Subsidy	61,862	2,881,817	2,881,817	3,018,761
Community Services	1,792,495	6,450,954	6,450,954	4,549,131
Capital Outlay	57,373,998	27,500,000	27,500,000	27,500,000
Total Expenditures:	\$ 2,731,154,869	\$ 2,903,629,469	\$ 2,903,629,469	\$ 2,938,396,320
Enrollment				
K - 12	126,544	126,201	127,331	127,490
Pre-K - 12	131,325	131,683	132,152	133,112
Cost Per Pupil*				
K - 12	\$ 20,146	\$ 21,824	\$ 21,555	\$ 21,788
Pre-K - 12	\$ 19,694	\$ 21,265	\$ 21,115	\$ 21,242
School Facilities In Operation				
Elementary	120	118	117	117
Academies, Immersions and Montessori	12	13	13	13
Secondary	51	52	52	52
Special Centers	8	8	8	8
Charters	9	9	10	10
Other	2	2	2	2
Total School Facilities:	202	202	202	202
Temporary Buildings				
Temporaries	503	528	528	507
Estimated number of students in temporary classrooms	12,575	13,200	13,200	12,675
Percent of students in temporary classrooms	9.6%	10.0%	10.0%	9.5%

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

Description of Revenue Sources

Revenue sources supporting the Board of Education's Operating Budget are appropriated in five major categories as required by the Education Articles of the Public School Laws of Maryland, §5-101:

FEDERAL: Restricted grant programs comprise the majority of federal source revenue and includes programs such as Title I, Title II, Junior ROTC, Medicaid reimbursement and the State Pass through Grant for Special Education. Amounts budgeted for restricted federal programs are based on information provided by federal agencies supporting the grants, information provided by MSDE as the pass through State Educational Agency for certain federal grants, and historical trend. The FY 2026 Proposed budget also includes funds for other federal carry over pass-through grants and awards issued directly from various federal agencies. Unrestricted federal revenue is from Impact Aid, which assists local school districts that have lost property tax revenue due to the presence of tax exempt Federal property.

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

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

COUNTY: County revenue is provided through appropriation by the County Council. Property taxes, income taxes, telecommunications tax, fines and fees are the sources for the majority of the local revenues. FY 2026 amounts include the local share of the Blueprint for Maryland's Future funding.

Revenue Estimates

Federal Revenue for FY 2026 is proposed at \$141,753,207 supporting 4.8% of the operating budget. This amount is \$77,625,865 below the FY 2025 approved funding level and is mainly attributable to decreases in several grants ending in September 2024 & December 2024 that were issued under the American Rescue Plan, that include the State Supplemental Pass-through awards; ESSER III; and Maryland Leads .

State Revenue for FY 2026 is proposed at \$1,724,567,644 supporting 58.7% of the operating budget. This amount is \$101,269,459 over the FY 2025 approved funding level and is mainly attributable to an increase in per pupil funding allocations as outlined in the Blueprint for Maryland's Future formula aid, as well as additional revenue resulting from increases in student populations for Students with Disabilities, Free and Reduced Meals and English Language Development Learners.

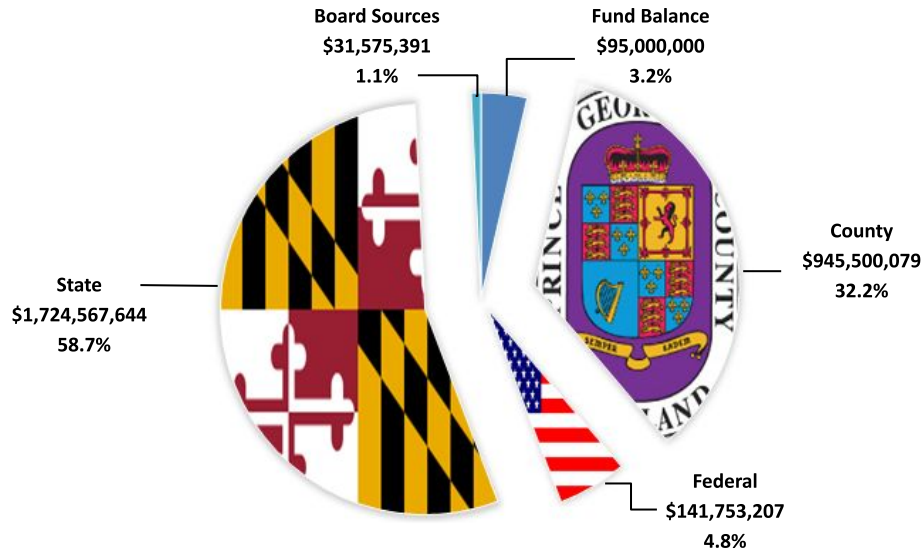
Board Revenue for FY 2026 is proposed at \$31,575,391 supporting 1.1% of the operating budget. This amount is \$438,707 above the FY 2025 approved funding level, and is mainly attributable to an increase in interest earnings revenue offset by reductions in restricted revenues.

County Revenue for FY 2026 is proposed at \$945,500,079 supporting 32.2% of the operating budget. This amount is \$35,684,551 above the FY 2025 approved funding level and is mainly attributable to the local share of the funding for the Blueprint for Maryland's Future.

FUND BALANCE: Amounts budgeted as the unreserved fund balance are a one-time source that may be needed to provide a funding bridge in support of school system priorities, fund one-time purchases, unanticipated expenditure requirements or offset an unanticipated shortfall in revenue.

Fund Balance for FY 2026 is proposed at \$95,000,000 supporting 3.2% of the operating budget. This amount is \$25,000,000 lower than the FY 2025 approved funding level.

**FY 2026 Revenue as Percent of Total Proposed Budget
\$2,938,396,320**



Maintenance of Effort and Local Share Requirement

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

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

Beginning in fiscal year 2022, the local share requirement continues to include the local share of the Foundation formula but also includes the local share of the Compensatory Education, English Learner, Special Education, Comparable Wage Index (CWI), Full-day Prekindergarten, College and Career Ready (CCR), Transitional Supplemental Instruction (TSI) (through fiscal year 2026), and Career Ladder aid programs.

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

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

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

- > Maximum Local Share = Local County's Wealth x SAEE
- > Education Effort Adjustment = Local Share of Major Education Aid - Maximum Local Share
- > FY2026 State Relief = Education Effort Adjustment x 55% (phased up to 100% by fiscal year 2030)

Five-Year History of County Contribution Calculation

Fiscal Year	Maintenance of Effort Requirement (MOE)	Local Share Requirement	State Relief Education Effort Adjustment	Energy and Telecom Taxes	Minimum Contribution ⁽¹⁾	Amount Over Minimum Contribution	Proposed County Contribution ⁽²⁾
2026	\$ 911,810,778	\$ 1,041,899,527	\$ (101,017,176)	\$ -	\$ 940,882,351	\$ 4,617,728	\$ 945,500,079
2025	\$ 872,121,305	\$ 990,299,607	\$ (80,484,079)	\$ -	\$ 909,815,528	\$ -	\$ 909,815,528
2024	\$ 792,261,307	\$ 940,539,487	\$ (60,952,162)	\$ 63,206,300	\$ 942,793,625	\$ 261,175	\$ 943,054,800
2023	\$ 766,762,200	\$ 823,471,998	\$ (26,521,153)	\$ 49,068,500	\$ 846,019,345	\$ 977,955	\$ 846,997,300
2022	\$ 738,223,500	\$ -	\$ -	\$ 50,185,100	\$ 788,408,600	\$ 28,538,700	\$ 816,947,300

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

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

Revenue Assumptions and Trends...

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

Changes in Revenue

Revenue Source	FY 2024 Actual	FY 2025 Approved	FY 2025 Estimated	FY 2026 Proposed	Change FY 2025 Estimated to FY 2026 Proposed	% Change FY 2025 Estimated to FY 2026 Proposed
Federal Sources						
<i>Unrestricted:</i>						
Impact Aid	\$ 295,604	\$ 98,140	\$ 98,140	\$ 98,140	\$ -	0.0%
<i>Restricted:</i>						
Medicaid Reimbursement	13,376,640	12,423,373	12,423,373	13,770,238	1,346,865	10.8%
Federal Coronavirus Grants		52,000,000	52,000,000	-	(52,000,000)	-100.0%
Federal Restricted Grants	123,736,871	150,807,559	150,807,559	127,884,829	(22,922,730)	-15.2%
American Rescue Plan State Supplemental	93,646,632	4,050,000	4,050,000	0	(4,050,000)	-100.0%
Total Restricted:	\$ 230,760,143	\$ 219,280,932	\$ 219,280,932	\$ 141,655,067	\$ (77,625,865)	(35.4%)
Total Federal Sources	\$ 231,055,747	\$ 219,379,072	\$ 219,379,072	\$ 141,753,207	\$ (77,625,865)	(35.4%)
State Sources						
<i>Unrestricted:</i>						
English Learners	163,247,409	172,227,907	172,227,907	176,563,187	4,335,280	2.5%
Foundation Program	661,123,689	651,356,169	651,356,169	685,637,463	34,281,294	5.3%
Compensatory Education	352,033,634	346,711,419	346,711,419	364,673,134	17,961,715	5.2%
Special Education	74,287,686	73,818,961	73,818,961	82,891,155	9,072,194	12.3%
Nonpublic Placements	23,128,646	25,578,035	25,578,035	25,578,035	-	0.0%
Transportation Aid	52,868,663	53,763,576	53,763,576	55,277,655	1,514,079	2.8%
Transition Grant	20,505,652	17,429,804	17,429,804	13,328,674	(4,101,130)	-23.5%
Education Effort ⁽¹⁾	60,952,162	80,484,079	80,484,079	101,017,176	20,533,097	25.5%
Comparable Wage Index	41,789,628	41,172,223	41,172,223	41,570,199	397,976	1.0%
Other State Aid	90,889	101,809	101,809	101,809	-	0.0%
Miscellaneous Revenue	721,995	-	-	-	-	0.0%
Blueprint for Maryland's Future - Prekindergarten	22,853,410	26,872,122	26,872,122	30,641,029	3,768,907	14.0%
Total Unrestricted:	\$ 1,473,603,463	\$ 1,489,516,104	\$ 1,489,516,104	\$ 1,577,279,516	\$ 87,763,412	5.9%
<i>Restricted:</i>						
State Restricted Grants	8,161,711	6,481,867	6,481,867	6,478,114	(3,753)	-0.1%
Blueprint for Maryland's Future - Concentration of Poverty	47,429,645	111,977,418	111,977,418	128,992,192	17,014,774	15.2%
Blueprint for Maryland's Future - Transitional Supplemental Instruction	4,032,549	12,473,147	12,473,147	5,517,570	(6,955,577)	-55.8%
Career Ladder	1,737,886	1,879,239	1,879,239	1,993,209	113,970	6.1%
College and Career Readiness	1,202,870	873,930	873,930	4,218,435	3,344,505	382.7%
Maryland Safe Schools Grant	1,140,913	-	-	-	-	0.0%
Blue Print Coordinator	89,666	96,480	96,480	88,608	(7,872)	-8.2%
Total Restricted:	\$ 63,795,240	\$ 133,782,081	\$ 133,782,081	\$ 147,288,128	\$ 13,506,047	10.1%
Total State Sources	\$ 1,537,398,703	\$ 1,623,298,185	\$ 1,623,298,185	\$ 1,724,567,644	\$ 101,269,459	6.2%

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

Revenue Source	FY 2024 Actual	FY 2025 Approved	FY 2025 Estimated	FY 2026 Proposed	Change FY 2025 Estimated to FY 2026 Proposed	% Change FY 2025 Estimated to FY 2026 Proposed
Board Sources						
<i>Unrestricted:</i>						
General	1,999,389	2,024,657	2,024,657	2,024,657	-	0.0%
Reimbursement for use of Buildings & Vehicles	2,208,144	3,047,913	3,047,913	3,047,913	-	0.0%
Interest Earned	28,612,322	18,000,000	18,000,000	20,000,000	2,000,000	11.1%
Miscellaneous	4,716,802	4,619,400	4,619,400	4,619,400	-	0.0%
Total Unrestricted:	\$ 37,536,657	\$ 27,691,970	\$ 27,691,970	\$ 29,691,970	\$ 2,000,000	0.0%
<i>Restricted:</i>						
Board Sources	1,881,154	3,444,714	3,444,714	1,883,421	(1,561,293)	-45.3%
Total Restricted:	\$ 1,881,154	\$ 3,444,714	\$ 3,444,714	\$ 1,883,421	\$ (1,561,293)	-45.3%
Total Board Sources	\$ 39,417,811	\$ 31,136,684	\$ 31,136,684	\$ 31,575,391	\$ 438,707	1.4%
County Sources						
<i>Unrestricted:</i>						
County Contribution	929,588,448	898,837,416	898,837,416	934,157,839	35,320,423	3.9%
County Restricted Contribution	13,352,620	7,416,332	7,416,332	7,713,922	297,590	4.0%
County Restricted Other Agencies	106,600	3,561,780	3,561,780	3,628,317	66,537	1.9%
Total Restricted:	\$ 13,459,220	\$ 10,978,112	\$ 10,978,112	\$ 11,342,239	\$ 364,127	3.3%
Total County Sources	\$ 943,047,668	\$ 909,815,528	\$ 909,815,528	\$ 945,500,078	\$ 35,684,550	3.9%
Prior Year Fund Balance	\$ -	\$ 120,000,000	\$ 120,000,000	\$ 95,000,000	\$ (25,000,000)	(20.8%)
TOTAL REVENUE	\$ 2,750,919,929	\$ 2,903,629,469	\$ 2,903,629,469	\$ 2,938,396,320	\$ 34,766,851	1.2%

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

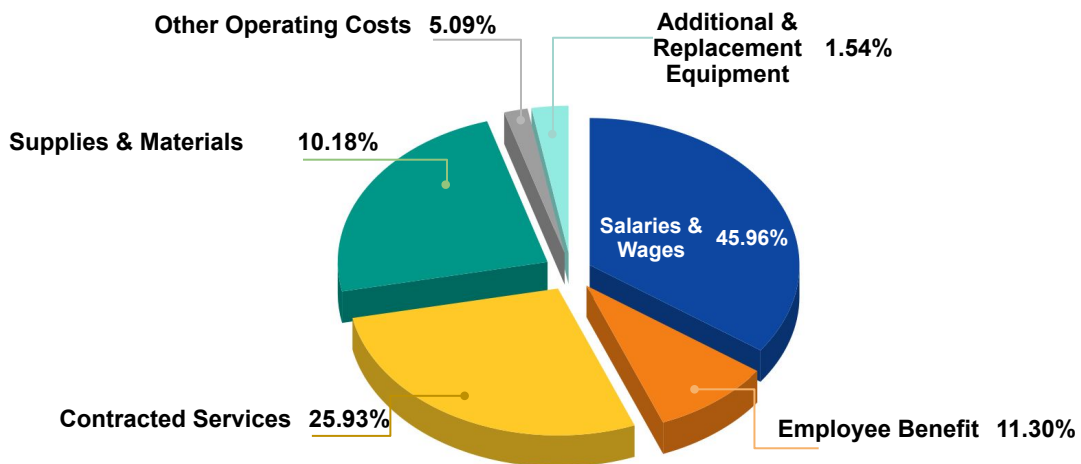
Restricted Program Summary

Restricted Program	FY 2024 Actual	FY 2025 Approved	FY 2025 Estimated	FY 2026 Proposed	Change FY 2025 Estimated to FY 2026 Proposed	% Change FY 2025 Estimated to FY 2026 Proposed
MAJOR FEDERAL AID FORMULA GRANT PROGRAMS:						
TITLE I	\$ 57,676,788	\$ 60,129,138	\$ 60,129,138	\$ 57,336,217	\$ (2,792,921)	-4.6%
TITLE II - Eisenhower Teacher Quality	4,710,302	5,026,094	5,026,094	4,686,740	(339,354)	-6.8%
TITLE III - Emergency Immigrant Ed	4,740,302	4,120,578	4,120,578	4,118,030	(2,548)	-0.1%
TITLE IV - Safe & Drug Free Schools/SAES Grant	2,993,346	4,614,873	4,614,873	4,614,873	-	0.0%
Perkins CTE Program	1,676,822	1,995,348	1,995,348	1,797,050	(198,298)	-9.9%
Special Education Grants - IDEA Part B	30,363,859	25,868,149	25,868,149	30,066,534	4,198,385	16.2%
Total Major Federal Aid Formula Grant Programs:	\$ 102,161,419	\$ 101,754,180	\$ 101,754,180	\$ 102,619,444	\$ 865,264	0.9%
FEDERAL/STATE PROJECT GRANTS:						
Adolescent Single Parenting Program	\$ 103,145	\$ 185,000	\$ 185,000	\$ 185,000	-	0.0%
American Rescue Plan State Supplemental	3,635,209	4,050,000	4,050,000	-	(4,050,000)	-100.0%
Blueprint for Maryland's Future Grants	62,299,384	124,547,045	124,547,045	134,598,370	10,051,325	8.1%
Federal Coronavirus Grants	78,551,254	52,000,000	52,000,000	-	(52,000,000)	-100.0%
Fine Arts Initiative Grant	61,336	70,367	70,367	70,367	-	0.0%
Homeless Education	101,795	120,000	120,000	141,615	21,615	18.0%
JP Hoyer Early Care & Education Grant	1,544,127	1,980,000	1,980,000	1,980,000	-	0.0%
JROTC	4,767,031	4,997,857	4,997,857	4,936,783	(61,074)	-1.2%
Maryland Leads Grant	1,936,508	1,900,000	1,900,000	-	(1,900,000)	-100.0%
Other Restricted Programs	14,634,619	58,069,724	58,069,724	38,307,938	(19,761,786)	-34.0%
PG Community Television - COMCAST	114,613	75,000	75,000	75,000	-	0.0%
Special Education Grants	19,752,792	17,736,666	17,736,666	19,254,338	1,517,672	8.6%
TOTAL Federal/State/Local Project Grant Programs:	\$ 187,501,813	\$ 265,731,659	\$ 265,731,659	\$ 199,549,411	\$ (66,182,248)	-24.9%
GRAND TOTAL GRANT PROGRAMS:	\$ 289,663,232	\$ 367,485,839	\$ 367,485,839	\$ 302,168,855	\$ (65,316,984)	-17.8%

Notes:

1. Formula Grants are allocations of money to states or their subdivisions in accordance with distribution formulas prescribed by law or administrative regulation, for activities of a continuing nature not confined to a specific project.
2. Project Grants are funds for fixed or known periods, for a specific project which can include fellowships, scholarships, research grants, training grants, traineeships, experimental and demonstration grants. Also, grants for evaluation, planning, technical assistance and construction fall in this classification.

Percent of Total Restricted Expenditures by Object Restricted Budget Total \$302,168,855



Restricted Grants By Category

Restricted Grants By Category	FY 2026 Proposed	Grant Objective/Description
<u>At-Risk Youth</u>		
TITLE IV - STUDENT SUPPORT AND ACADEMIC ENRICHMENT	4,614,873	Funding to provide students with a well-rounded education that promotes college and career readiness, STEM programs, academic enrichment, healthy student activities, drug and violence prevention, and the effective use of technology.
Total - At-Risk Youth	\$4,614,873	
<u>Career & Technical Education Grants</u>		
ADOLESCENT SINGLE PARENTING PROGRAM	185,000	Provides direct services to at-risk adolescent single parents to remain in school.
PERKINS CTE PROGRAM	1,797,050	Provides the direction and funding to support continuous improvement in Career and Technical Education.
JROTC	4,936,783	Funding that enhances the leadership responsibilities and opportunities for student cadets with representation of four major branches of the military service.
Total - Career & Technical Education	\$6,918,833	
<u>Compensatory Education Grants</u>		
HOMELESS EDUCATION	141,615	This program allocates federal grant funds to ensure homeless children and youth have equal access to the same free, appropriate public education as other children. The funds are also designated to ensure that students enroll in, attend, and achieve success in school, as well as heighten the awareness of specific problems of homeless children and youth.
TITLE I	57,336,217	This program supports schools to improve the teaching and learning of children who are failing, or most at risk of failing, and are identified as living in high concentrated areas of poverty, as determined by approved student applications for free or reduced price lunch meals.
Total - Compensatory Education	\$57,477,832	
<u>Linguistically & Cultural Diverse Programs Grants</u>		
TITLE III - EMERGENCY IMMIGRANT EDUCATION	4,118,030	Funding to ensure that Limited English Proficient (LEP) students and immigrant students attain English proficiency and meet the same challenging state academic content and achievement standards coupled with providing immigrant students with enhanced instructional opportunities.
Total - Linguistically & Cultural Diverse	\$4,118,030	
<u>Program Improvement Grants</u>		
FINE ARTS INITIATIVE GRANT	70,367	Funds designated to implement innovative programs in dance/drama, instrumental music, visual art and vocal/general music.
JP HOYER EARLY CARE & EDUCATION GRANT	1,980,000	Funds designated to support the Judy Hoyer Family Learning Center partnerships with PGCPs for the purpose of a full year early childhood readiness program.
Total - Program Improvement	\$2,050,367	
<u>Special Education Grants</u>		
SPECIAL EDUCATION	49,320,872	Funding designed to assist educational agencies in reforming and improving their systems for providing educational, early intervention, and transitional services to students with disabilities. Services for families and students with disabilities include funding, regulated by the Individuals with Disabilities Act, IDEA (Parts B, C and D) for infants and toddlers, and students in kindergarten through Grade 12.
Total - Special Education	\$49,320,872	

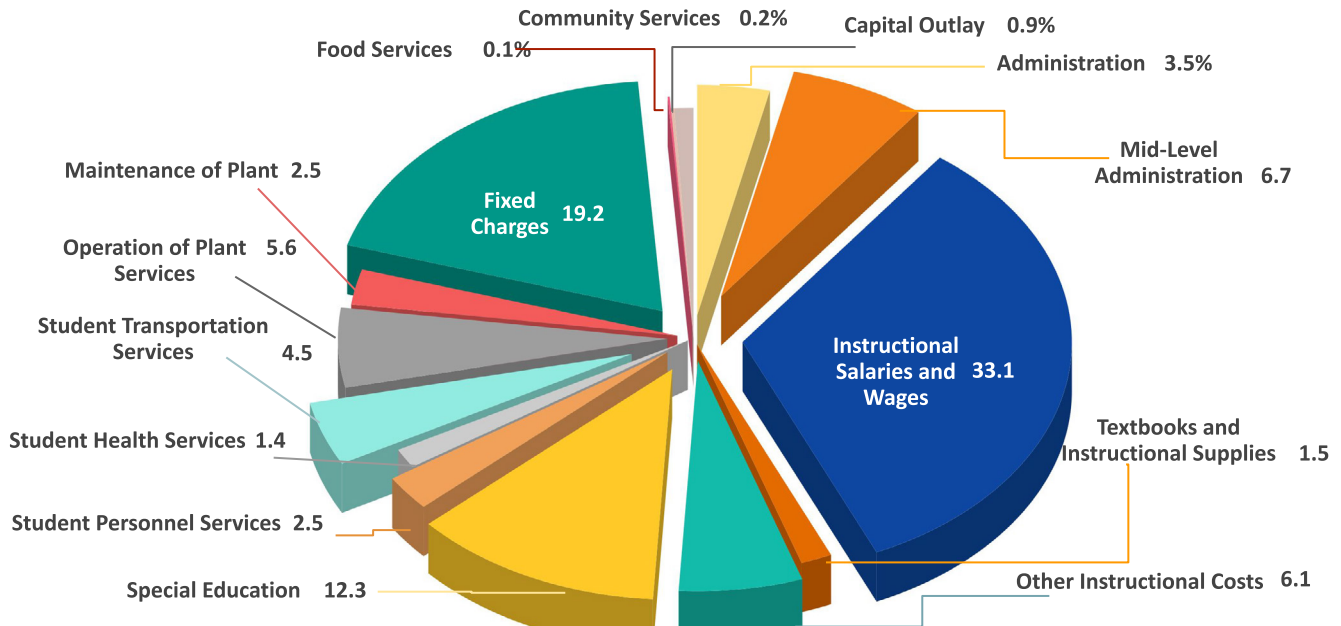
Restricted Grants By Category

Restricted Grants By Category	FY 2026 Proposed	Grant Objective/Description
Staff Development Grants		
TITLE II, A - SUPPORTING EFFECTIVE INSTRUCTION	4,686,740	This program provides formula funding to support the increase of student academic achievement through strategies such as staff development which improves teacher and principal quality, that ultimately increases the number of highly qualified teachers in the classroom in core subject areas such as math, reading, social studies, and science.
Total - Staff Development	\$4,686,740	
Other Grants		
BLUEPRINT FOR MARYLAND'S FUTURE GRANTS	134,598,370	Educational state resources created to support early childhood programs, college and career readiness, additional resources for at-risk students who live in poverty, as well professional development and higher salaries for teachers.
FEDERAL CORONAVIRUS GRANTS		ESSER III - American Rescue Plan Act (ARP) funding to support instructional materials and curriculum delivery, new educational delivery models, student learning loss, technology access, mental and behavioral health and COVID-19 student and staff safety.
MARYLAND LEADS GRANT		This program allocates federal grant funds under the American Rescue Plan to help overcome learning loss, accelerate student learning, and provide more targeted support for underserved students and their communities by using high-leveraged strategies and focus areas based on the district-wide needs assessment.
PG COMMUNITY TELEVISION - COMCAST	75,000	Funding from the cable television franchise agreement to support local educational access of cable television programming and production.
OTHER RESTRICTED PROGRAMS	38,307,938	Reserves budgeted for other anticipated continuation grants, future grants, grant carryover and donated grants by outside foundations and business organizations.
Total - Other Grants	\$172,981,308	
GRAND TOTAL GRANTS	\$302,168,855	

Changes in Operating Expenditures by Category

Expenditures by Category	FY 2024 Actual	FY 2025 Approved	FY 2025 Estimated	FY 2026 Proposed	Change FY 2025 Estimated to FY 2026 Proposed	% Change FY 2025 Estimated to FY 2026 Proposed
Administration	\$ 83,211,057	\$ 101,943,636	\$ 101,943,636	\$ 104,185,429	\$ 2,241,793	2.2%
Mid-Level Administration	169,349,272	188,885,165	188,885,165	196,294,847	7,409,682	3.9%
Instructional Salaries and Wages	862,404,164	935,423,074	935,423,074	972,729,968	37,306,894	4.0%
Textbooks and Instructional Supplies	65,241,712	50,669,338	50,669,338	44,895,280	(5,774,058)	-11.4%
Other Instructional Costs	172,155,767	168,562,642	168,562,642	178,426,758	9,864,116	5.9%
Special Education	329,414,119	352,307,118	352,307,118	362,594,468	10,287,350	2.9%
Student Personnel Services	44,778,582	80,836,705	80,836,705	72,945,809	(7,890,896)	-9.8%
Student Health Services	61,110,968	48,893,031	48,893,031	40,078,710	(8,814,321)	-18.0%
Student Transportation Services	166,529,726	144,257,328	144,257,328	131,592,921	(12,664,407)	-8.8%
Operation of Plant Services	148,380,290	168,884,803	168,884,803	163,671,670	(5,213,133)	-3.1%
Maintenance of Plant	63,146,361	80,168,880	80,168,880	72,870,778	(7,298,102)	-9.1%
Fixed Charges	506,204,498	545,964,978	545,964,978	563,041,790	17,076,812	3.1%
Food Service	61,862	2,881,817	2,881,817	3,018,761	136,944	4.8%
Community Services	1,792,495	6,450,954	6,450,954	4,549,131	(1,901,823)	-29.5%
Capital Outlay	57,373,998	27,500,000	27,500,000	27,500,000	-	0.0%
Total Expenditures by Category:	\$ 2,731,154,869	\$ 2,903,629,469	\$ 2,903,629,469	\$ 2,938,396,320	\$ 34,766,851	1.2%

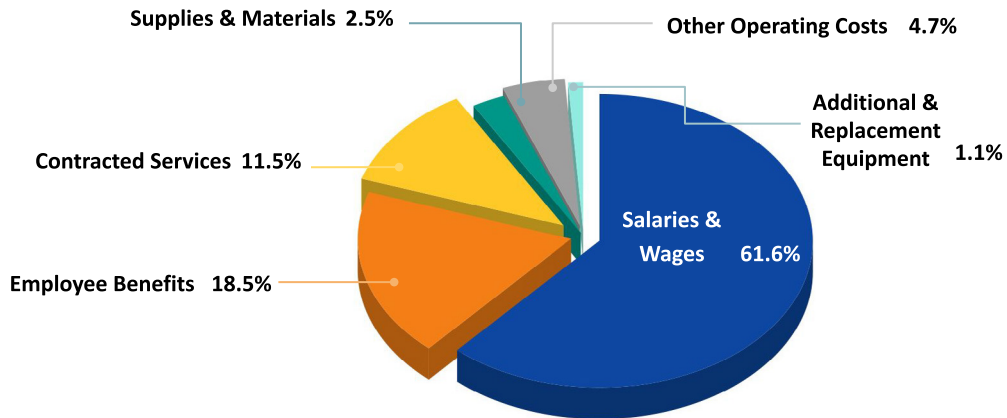
Percent of Total Operating Expenditures by Category \$2,938,396,320



Changes in Operating Expenditures by Object

Operating Expenditures by Object	FY 2024 Actual	FY 2025 Approved	FY 2025 Estimated	FY 2026 Proposed	Change FY 2025 Estimated to FY 2026 Proposed	% Change FY 2025 Estimated to FY 2026 Proposed
Salaries & Wages	\$ 1,587,115,783	\$ 1,750,198,858	\$ 1,750,508,139	\$ 1,810,658,873	\$ 60,150,734	3.4%
Employee Benefits	488,277,930	542,442,803	542,442,803	544,769,015	2,326,212	0.4%
Contracted Services	407,110,928	333,001,619	333,764,499	336,877,185	3,112,686	0.9%
Supplies & Materials	87,371,551	88,483,541	87,717,846	73,694,348	(14,023,498)	-16.0%
Other Operating Costs	128,625,486	153,176,349	153,240,158	139,419,163	(13,820,995)	-9.0%
Additional & Replacement Equipment	32,653,190	36,326,299	35,956,024	32,977,736	(2,978,288)	-8.3%
Total Expenditures by Object:	\$ 2,731,154,869	\$ 2,903,629,469	\$ 2,903,629,469	\$ 2,938,396,320	\$ 34,766,851	1.2%

Percent of Total Operating Expenditures by Object \$2,938,396,320



Changes in Operating Expenditures by Organization

OPERATING	FY 2025 Estimated		FY 2026 Proposed		Change from FY 2025 Estimated to FY 2026 Proposed	
	Total	Restricted	Total	Restricted	Total	Restricted
Board of Education	\$ 280,968	\$ -	\$ 379,335	\$ -	\$ 98,367	\$ -
Board of Education Office	2,352,282	-	2,444,104	-	91,822	-
Internal Audit	2,251,793	-	2,208,510	-	(43,283)	-
Total Board of Education	\$ 4,885,043	\$ -	\$ 5,031,949	\$ -	\$ 146,906	\$ -
Superintendent	\$ 1,156,235	\$ -	\$ 1,204,045	\$ -	\$ 47,810	\$ -
General Counsel	5,637,796	-	5,911,476	-	273,680	-
Total Superintendent	\$ 6,794,031	\$ -	\$ 7,115,521	\$ -	\$ 321,490	\$ -
Chief Academic Officer	\$ 1,013,263	\$ -	\$ 1,044,449	\$ -	\$ 31,186	\$ -
Career & Technical Education	12,892,689	2,597,438	13,193,294	2,659,675	300,605	62,237
Specialty Programs and the Arts	16,887,905	1,424,858	17,040,842	1,435,476	152,937	10,618
Curriculum & Instruction	73,618,394	38,435,402	55,848,982	19,169,151	(17,769,412)	(19,266,251)
Early Learning	9,597,941	1,814,109	9,500,760	1,601,260	(97,181)	(212,849)
Instructional and Operational Support	9,552,012	-	17,354,334	-	7,802,322	-
Special Education	172,233,023	35,653,294	176,474,727	36,666,445	4,241,704	1,013,151
Total Chief Academic Officer	\$ 295,795,227	\$ 79,925,101	\$ 290,457,388	\$ 61,532,007	\$ (5,337,839)	\$ (18,393,094)
Chief Accountability Officer	\$ 702,244	\$ 208,027	\$ 518,486	\$ -	\$ (183,758)	\$ (208,027)
ESSA & Title I	20,985,653	20,622,518	9,885,397	9,516,616	(11,100,256)	(11,105,902)
Monitoring and Accountability	2,462,618	-	2,604,638	-	142,020	-
Pupil Accounting & School Boundaries	4,049,468	102,805	4,203,716	98,035	154,248	(4,770)
Strategic Initiatives Office	2,539,523	98,687	2,685,254	98,637	145,731	(50)
Strategic Planning & Resource Management	1,900,816	-	1,982,159	-	81,343	-
Testing, Research & Evaluation	7,948,031	261,372	8,167,377	229,664	219,346	(31,708)
Total Chief Accountability Officer	\$ 40,588,353	\$ 21,293,409	\$ 30,047,027	\$ 9,942,952	\$ (10,541,326)	\$ (11,350,457)
Chief Communications & Community Engagement Officer	\$ 729,269	\$ -	\$ 854,195	\$ -	\$ 124,926	\$ -
Family & Community Partnerships	1,786,616	76,974	1,695,625	76,880	(90,991)	(94)
Interpreting & Translating	2,776,526	-	2,956,040	-	179,514	-
Media Relations and Strategic Communications	4,502,341	211,268	4,672,363	211,268	170,022	-
Multimedia Office	-	-	46,000	-	46,000	-
Total Communications & Community Engagement Officer	\$ 9,794,752	\$ 288,242	\$ 10,224,223	\$ 288,148	\$ 429,471	\$ (94)
Chief Financial Officer	\$ 750,937	\$ -	\$ 789,153	\$ -	\$ 38,216	\$ -
Benefits Administration*	652,745	8,879	690,880	8,879	38,135	-
Budget & Management Services	3,403,488	-	3,128,012	-	(275,476)	-
Financial Services	8,151,424	2,152,010	8,242,016	2,201,960	90,592	49,950
Grants Financial Management	2,445,316	-	2,568,334	-	123,018	-
Payroll Services	3,388,535	-	3,442,929	-	54,394	-
Purchasing & Supply Services	8,392,960	-	8,924,146	-	531,186	-
Risk Management & Worker's Compensation*	6,170,169	-	6,218,220	-	48,051	-
Other Fixed Charges	13,834,761	-	8,104,289	-	(5,730,472)	-
Total Chief Financial Officer	\$ 47,190,335	\$ 2,160,889	\$ 42,107,979	\$ 2,210,839	\$ (5,082,356)	\$ 49,950
Chief Human Resources Officer	\$ 692,287	\$ -	\$ 712,804	\$ -	\$ 20,517	\$ -
Employee & Labor Relations	4,189,519	-	4,383,852	-	194,333	-
Employee Performance	2,509,182	-	2,650,778	-	141,596	-
Equity, Diversity and Belonging	2,114,272	-	2,185,149	-	70,877	-
Talent Acquisition and Management	17,267,845	-	17,710,572	589,659	442,727	589,659
Professional Learning & Leadership	14,991,450	3,035,093	14,460,336	2,093,405	(531,114)	(941,688)
Total Human Resources	\$ 41,764,555	\$ 3,035,093	\$ 42,103,491	\$ 2,683,064	\$ 338,936	\$ (352,029)

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

Changes in Operating Expenditures by Organization

OPERATING	FY 2025 Estimated		FY 2026 Proposed		Change from FY 2025 Estimated to FY 2026 Proposed	
	Total	Restricted	Total	Restricted	Total	Restricted
Chief Information & Technology Officer	\$ 25,771,831	\$ 23,742,865	\$ 5,888,587	\$ -	\$ (19,883,244)	\$ (23,742,865)
Technology Integration and Support	32,984,437	9,308,249	31,279,885	3,107,544	(1,704,552)	(6,200,705)
Technology Applications - Business Support	6,801,853	-	15,465,154	-	8,663,301	-
Technology Applications - Student Support	3,958,456	-	6,422,282	-	2,463,826	-
Technology Operations*	21,606,912	-	22,785,515	-	1,178,603	-
Total Information & Technology	\$ 91,123,489	\$ 33,051,114	\$ 81,841,423	\$ 3,107,544	\$ (9,282,066)	\$ (29,943,570)
Chief of Staff	1,341,080	-	1,397,407	-	56,327	-
Appeals	1,334,598	-	1,457,465	-	122,867	-
Government Relations, Compliance & Procedures	1,062,889	-	1,120,140	-	57,251	-
Total Chief of Staff	\$ 3,738,567	\$ -	\$ 3,975,012	\$ -	\$ 236,445	\$ -
Chief Operating Officer	\$ 501,588	-	\$ 505,132	-	\$ 3,544	-
Supporting Services	349,695	-	372,562	-	22,867	-
Alternative Infrastructure Planning & Development	15,000,000	-	15,000,000	-	-	-
Building Services	100,684,914	3,468,281	105,105,125	210,500	4,420,211	(3,257,781)
Capital Programs*	24,508,410	24,346,380	28,769	-	(24,479,641)	(24,346,380)
Safety & Security Services	29,717,744	-	30,189,404	-	471,660	-
Sustainability & Resiliency	1,824,247	-	2,892,601	-	1,068,354	-
Transportation & Central Garage*	140,134,156	-	148,297,583	-	8,163,427	-
Total Chief Operating Officer	\$ 312,720,754	\$ 27,814,661	\$ 302,391,176	\$ 210,500	\$ (10,329,578)	\$ (27,604,161)
Chief, School Support & Leadership	\$ 1,122,413	\$ -	\$ 560,237	\$ -	\$ (562,176)	\$ -
Area Associate Superintendents	68,550,835	1,173,305	66,654,892	1,859,580	(1,895,943)	686,275
Student Services	98,741,587	19,354,305	96,036,344	13,365,424	(2,705,243)	(5,988,881)
Transformation, Leadership & Continuous Improvement	19,540,200	14,755,003	16,448,021	11,071,158	(3,092,179)	(3,683,845)
Total School Support and Leadership	\$ 187,955,035	\$ 35,282,613	\$ 179,699,494	\$ 26,296,162	\$ (8,255,541)	\$ (8,986,451)
Office of Integrity and Compliance	1,317,653	-	1,583,747	-	266,094	-
Total Office of Integrity and Compliance	\$ 1,317,653	\$ -	\$ 1,583,747	\$ -	\$ 266,094	\$ -
School-Based Resources	1,859,961,676	164,634,718	1,941,817,890	195,897,639	81,856,215	31,262,922
Total School-Based Resources	\$ 1,859,961,676	\$ 164,634,718	\$ 1,941,817,890	\$ 195,897,639	\$ 81,856,215	\$ 31,262,922
Total Operating Budget	\$ 2,903,629,469	\$ 367,485,839	\$ 2,938,396,320	\$ 302,168,855	\$ 34,766,851	\$ (65,316,984)

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

Changes in Operating Staffing by Category

CATEGORY	FY 2024 Actual	FY 2025 Approved	FY 2025 Estimated	FY 2026 Proposed	Change FY 2025 Estimated to FY 2026 Proposed	% Change FY 2025 Estimated to FY 2026 Proposed
General Programs						
Administration	523.00	530.00	526.00	528.00	2.00	0.4%
Mid-Level Administration	1,426.60	1,494.60	1,489.60	1,491.60	2.00	0.1%
Instructional Salaries and Wages	9,383.50	9,789.00	9,801.00	9,798.50	(2.50)	0.0%
Special Education	3,194.91	3,226.91	3,225.91	3,225.91	0.00	0.0%
Student Personnel Services	354.12	391.12	394.12	394.12	0.00	0.0%
Student Health Services	253.00	269.00	269.00	269.00	0.00	0.0%
Student Transportation Services	1,485.27	1,482.77	1,481.77	1,481.77	0.00	0.0%
Operation of Plant Services	1,573.13	1,630.13	1,630.13	1,637.13	7.00	0.4%
Maintenance of Plant	297.00	308.00	308.00	308.00	0.00	0.0%
Community Services	6.00	8.00	8.00	8.00	0.00	0.0%
Total General Programs	18,496.53	19,129.53	19,133.53	19,142.03	8.50	0.04%
Restricted Programs						
Mid-Level Administration	42.00	37.00	38.00	38.00	0.00	0.0%
Instructional Salaries and Wages	627.00	530.00	517.00	517.00	0.00	0.0%
Special Education	305.30	300.30	296.30	296.30	0.00	0.0%
Student Personnel Services	122.00	133.00	144.00	144.00	0.00	0.0%
Student Transportation Services	1.00	1.00	1.00	1.00	0.00	0.0%
Operation of Plant Services	1.00	0.00	1.00	1.00	0.00	0.0%
Maintenance of Plant	1.00	1.00	1.00	1.00	0.00	0.0%
Community Services	5.00	6.00	6.00	6.00	0.00	0.0%
Total Restricted Programs	1,104.30	1,008.30	1,004.30	1,004.30	0.00	0.0%
TOTAL OPERATING STAFFING	19,600.83	20,137.83	20,137.83	20,146.33	8.50	0.04%

Changes in Operating Staffing by Organization

Organization	FY 2024 Actual	FY 2025 Approved	FY 2025 Estimated	FY 2026 Proposed	Change FY 2025 Estimated to FY 2026 Proposed
Board of Education	13.00	9.00	9.00	9.00	0.00
Board of Education Office	7.00	7.00	7.00	8.00	1.00
Internal Audit	12.00	12.00	12.00	12.00	0.00
Superintendent	5.00	5.00	5.00	5.00	0.00
General Counsel*	18.00	19.00	19.00	19.00	0.00
Chief Academic Officer	3.00	4.00	4.00	4.00	0.00
Career & Technical Education	47.00	38.00	38.00	38.00	0.00
Curriculum and Instruction	155.60	151.60	152.60	152.60	0.00
Early Learning	33.00	35.00	35.00	35.00	0.00
Instructional and Operational Support	8.00	10.00	10.00	10.00	0.00
Special Education	593.91	626.91	617.91	625.91	8.00
Specialty Programs and the Arts	58.50	63.50	63.50	63.50	0.00
Chief Accountability Officer	2.00	2.00	2.00	2.00	0.00
ESSA & Title I	29.00	29.00	29.00	29.00	0.00
Monitoring and Accountability	14.00	13.00	13.00	13.00	0.00
Pupil Accounting & School Boundaries	21.12	21.12	21.12	21.12	0.00
Strategic Initiatives Office	4.00	4.00	4.00	4.00	0.00
Strategic Planning & Resource Management	10.00	10.00	10.00	10.00	0.00
Testing, Research & Evaluation	31.00	31.00	31.00	31.00	0.00
Chief Communications and Community Engagement Officer	2.00	2.00	2.00	2.00	0.00
Communications Office	21.00	22.00	22.00	22.00	0.00
Family & Community Partnerships	9.00	9.00	9.00	9.00	0.00
Interpreting and Translation Services	10.00	10.00	10.00	10.00	0.00
Chief Financial Officer	3.00	3.00	3.00	3.00	0.00
Benefits Administration*	4.00	5.00	5.00	5.00	0.00
Budget and Management Services	15.00	17.00	17.00	17.00	0.00
Financial Services	47.00	47.00	47.00	47.00	0.00
Grants Financial Management	14.00	14.00	14.00	14.00	0.00
Payroll Services	25.00	25.00	25.00	25.00	0.00
Purchasing & Supply Services*	59.00	60.00	60.00	62.00	2.00
Risk Management & Worker's Compensation*	10.00	11.00	11.00	11.00	0.00
Chief Human Resources Officer	2.00	2.00	2.00	2.00	0.00
Employee and Labor Relations	11.00	25.00	26.00	26.00	0.00
Employee Performance	11.00	12.00	12.00	12.00	0.00
Equity, Diversity and Belonging	7.00	7.00	7.00	7.00	0.00
Talent Acquisition*	94.00	81.00	77.00	77.00	0.00
Professional Learning & Leadership	72.00	71.00	71.00	71.00	0.00
Chief Information & Technology Officer	3.00	5.00	5.00	5.00	0.00
Technology Integration & Support	151.50	151.50	151.50	150.50	-1.00
Technology Applications - Business Support	17.00	17.00	17.00	17.00	0.00
Technology Applications - Student Support	13.00	13.00	13.00	13.00	0.00
Technology Operations*	35.00	34.00	34.00	35.00	1.00

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

Changes in Operating Staffing by Organization

Organization	FY 2024 Actual	FY 2025 Approved	FY 2025 Estimated	FY 2026 Proposed	Change FY 2025 Estimated to FY 2026 Proposed
Chief of Staff	5.00	5.00	5.00	5.00	0.00
Appeals and Hearings	7.00	7.00	7.00	7.00	0.00
Government Relations, Compliance & Procedures	5.00	5.00	5.00	5.00	0.00
Chief Operating Officer	3.00	2.00	2.00	2.00	0.00
Supporting Services	2.00	2.00	2.00	2.00	0.00
Building Services	409.50	427.50	425.50	425.50	0.00
Capital Programs*	1.00	1.00	1.00	0.00	-1.00
Safety & Security Services	253.00	308.00	308.00	314.00	6.00
Sustainability and Resiliency	4.00	4.00	6.00	6.00	0.00
Transportation & Central Garage*	1,485.27	1,482.77	1,481.77	1,481.77	0.00
Chief of School Support & Leadership	5.00	4.00	4.00	2.00	-2.00
Area Offices	339.50	348.50	348.50	348.50	0.00
Student Services	461.00	490.00	494.00	494.00	0.00
Transformation Leadership & Continuous Improvement	12.00	15.00	15.00	18.00	3.00
School-Based Resources	14,904.93	15,297.43	15,305.43	15,295.93	(9.50)
Office of Integrity and Compliance	3.00	4.00	4.00	5.00	1.00
Grand Total Staffing	19,600.83	20,137.83	20,137.83	20,146.33	8.50

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

Operating Staffing by Position Type

POSITION TYPE	FY 2024 Actual	FY 2025 Approved	FY 2025 Estimated	FY 2026 Proposed	Change	% Change
					FY 2025 Estimated to FY 2026 Proposed	FY 2025 Estimated to FY 2026 Proposed
Superintendent, Deputy, Assoc, Assistant Superintendent	18.00	18.00	18.00	18.00	0.00	0.0%
Directors, Coordinators, Supervisors, Specialists	568.00	596.00	598.00	600.00	2.00	0.3%
Principal	209.00	207.00	207.00	207.00	0.00	0.0%
Vice/Assistant Principal	365.00	373.00	374.00	374.00	0.00	0.0%
Teacher	10,172.20	10,391.70	10,363.20	10,359.20	(4.00)	0.0%
Therapists	173.51	173.51	173.51	173.51	0.00	0.0%
Guidance Counselor	410.00	417.00	417.00	416.50	(0.50)	-0.1%
Librarian	129.00	132.00	132.50	132.50	0.00	0.0%
Psychologist	99.00	99.00	99.00	99.00	0.00	0.0%
Pupil Personnel Worker/School Social Worker	76.00	76.00	75.00	75.00	0.00	0.0%
Nurse	247.00	263.00	263.00	263.00	0.00	0.0%
Other Professional Staff	465.00	481.00	499.00	502.00	3.00	0.6%
Secretaries and Clerks	901.12	940.12	941.12	942.12	1.00	0.1%
Bus Drivers	1,416.27	1,409.77	1,408.77	1,408.77	0.00	0.0%
Paraprofessionals	2,364.60	2,510.60	2,518.60	2,518.60	0.00	0.0%
Other Staff	1,987.13	2,050.13	2,050.13	2,057.13	7.00	0.3%
TOTAL OPERATING POSITIONS	19,600.83	20,137.83	20,137.83	20,146.33	8.50	0.04%

INTRODUCTION

FINANCIAL PLAN

SUPPLEMENTAL INFORMATION





School-Based Resources



School-Based Resources Operating Budget Staffing by Position

School Operating Resources	FY 2024 Actual	FY 2025 Approved	FY 2025 Estimated	FY 2026 Proposed
UNRESTRICTED				
Admin Support Technician	1.00	1.00	1.00	1.00
Assistant Building Supervisor	50.00	51.00	51.00	51.00
Assistant Principal	365.00	373.00	374.00	374.00
Auditorium Technician	13.00	13.00	13.00	13.00
Building Supervisor	186.00	183.00	183.00	183.00
Child Care Assistant	442.60	441.60	441.60	441.60
Cleaner	517.63	519.63	519.63	519.63
Custodial Equipment Operator	56.00	56.00	56.00	56.00
Elementary Classroom Teacher	4,268.00	4,395.00	4,393.50	4,388.50
Financial Administrator	1.00	0.00	0.00	0.00
Financial Assistant	7.00	7.00	7.00	7.00
Guidance Counselor	380.00	389.00	389.00	388.50
In School Suspension Monitor	67.00	67.00	67.00	67.00
Instr Program Coordinator	52.00	56.00	56.00	55.00
Instructional Assistant	9.00	9.00	9.00	9.00
Instructional Media Aide	8.00	10.00	10.00	10.00
Instructional Specialist	6.00	8.00	8.00	8.00
Media Specialist	128.00	131.00	131.50	131.50
Mentor Teacher	3.00	5.00	4.00	4.00
Night Cleaner Lead	160.00	157.00	157.00	157.00
Paraprofessional Educator	1,356.00	1,430.00	1,436.00	1,428.00
Principal	200.00	200.00	200.00	200.00
Program Liaison	155.00	195.00	198.00	198.00
Program Specialist	50.00	51.00	51.00	51.00
Reading Specialist	40.00	35.00	35.00	35.00
Resource Teacher	898.00	951.00	952.00	957.00
Secondary Classroom Teacher	3,846.50	3,943.00	3,939.00	3,938.00
Secretary	588.00	614.00	616.00	616.00
Security Assistant	46.00	44.00	44.00	44.00
Social Service Worker	7.00	7.00	6.00	6.00
Teacher Trainer	37.00	48.00	50.00	50.00
Testing Coordinator	95.00	98.00	99.00	99.00
Wing Coordinator	22.00	22.00	22.00	23.00
Total UNRESTRICTED	14,060.73	14,510.23	14,519.23	14,509.73

School Operating Resources	FY 2024 Actual	FY 2025 Approved	FY 2025 Estimated	FY 2026 Proposed
RESTRICTED				
Admin Support Specialist	107.00	117.00	129.00	129.00
Child Care Assistant	4.00	4.00	4.00	4.00
Elementary Classroom Teacher	187.00	111.00	93.00	93.00
Guidance Counselor	7.00	5.00	5.00	5.00
Paraprofessional Educator	252.00	274.00	273.00	273.00
Program Liaison	10.00	19.00	19.00	19.00
Resource Teacher	154.20	156.20	156.20	156.20
ROTC Instructor	47.00	35.00	41.00	41.00
Secondary Classroom Teacher	67.00	59.00	59.00	59.00
Secretary	1.00	1.00	1.00	1.00
Teacher Trainer	6.00	4.00	4.00	4.00
Wing Coordinator	2.00	2.00	2.00	2.00
Total RESTRICTED	844.20	787.20	786.20	786.20
TOTAL OPERATING STAFFING	14,904.93	15,297.43	15,305.43	15,295.93

Operating Expenditures by Object /Sub-Object

School Operating Resources	FY 2024 Actual	FY 2025 Approved	FY 2025 Estimated	FY 2026 Proposed
UNRESTRICTED				
Salaries & Wages				
2250 Certification Differentials Annual	562,981.93	-	-	-
2250 Other Stipends and Differential	1,000.00	-	-	-
2nd Assignment - Instructional	385,089.61	1,099,914	1,125,680	1,125,680
2nd Assignment - Support	425,230.03	653,533	650,254	650,254
Assistant/Vice-Principal/Admin	45,967,619.05	49,263,261	49,389,493	51,594,966
Classroom Teacher	625,211,147.70	718,336,469	717,823,492	746,473,809
Coaches	(97,754.83)	916,458	916,458	916,458
Dedicated Aide	2,840,526.97	5,342,707	5,342,707	5,342,707
Discretionary Support	175.50	-	-	-
Extracurricular Advisors	5,688,911.63	5,912,009	5,912,009	5,912,009
Grievance Settlements	62,620.02	-	-	-
Hourly Administration	500,161.28	28,832	28,832	28,832
Hourly Instructional	5,700,438.34	5,588,893	6,105,213	6,105,213
Librarian/Media Specialist	9,777,485.10	13,879,434	13,879,434	14,310,504
Local 400 Other Stipends	114,437.16	-	-	-
Lunch/Recess Monitor	229,621.80	21,600	21,600	21,600
Other Admin/Professionals/Specialists	6,609,645.37	8,182,560	8,081,292	8,491,897
Other Stipends	3,128,377.49	-	-	-
Other Support Staff	11,850,402.17	16,818,781	17,005,261	16,405,986
Other Teacher	135,685,015.34	160,348,453	159,819,559	166,247,940
Overtime	2,506,368.63	2,087,079	2,078,359	2,078,359
PGCEA Differential	2,891,142.90	-	-	-
PGCEA Longevity and Other Bonus	136,400.00	-	-	-
PGCEA Senior Teacher Differential	222,817.43	-	-	-
Principal	32,848,532.49	32,364,984	32,364,984	34,378,568
School Nurses / Aides	1,072,050.59	-	-	-
Secretaries / Clerks	34,728,360.35	39,467,013	39,600,899	42,599,785
Service Worker	44,343,719.10	49,432,278	49,432,278	51,109,657
Sick / Safe Leave - Substitutes	326,928.88	-	-	-
Sick / Safe Leave - Temporary Employees	68,007.04	-	-	-
Sick Leave Bank	(9,325.79)	-	-	-
Skilled Crafts	3,970,690.55	4,509,498	4,509,498	4,750,468
Substitute Administrator	967,300.56	-	-	-
Substitute Nurses	1,428.00	90,000	90,000	90,000
Substitute Paraprofessional Educators	630,932.92	148,106	147,794	147,794
Substitute Teacher	49,038,478.59	35,344,147	35,485,404	35,485,404
Substitutes - Workshop	1,026.75	23,138	23,138	23,138
Summer Assignment	3,307.88	-	-	-
Summer Program Assignment	277,644.14	10,559,063	8,392,881	12,794,942
Support Staff	396.00	658	658	658
Teaching Aide	57,139,199.72	76,043,144	76,295,474	77,197,848
Technician	762,759.76	656,451	656,451	656,754
Temp Bus Driver	495.00	-	-	-
Temp Classroom Assistant	413.52	17,553	17,553	17,553
Temp Custodian	233,735.43	118,000	116,000	116,000

School Operating Resources	FY 2024 Actual	FY 2025 Approved	FY 2025 Estimated	FY 2026 Proposed
UNRESTRICTED				
<u>Salaries & Wages</u>				
Temp Office Worker	172.85	18,386	18,386	18,386
Terminal Leave Payout	3,015,841.28	-	-	-
Unit II and Unit III Differential	312,682.98	-	-	-
Unrestricted Unallocated Full-Time	1,205,241.44	76,351,216	75,649,743	72,398,081
Workshop / Staff Development Pay	342,288.42	1,016,989	1,018,287	1,018,287
Salaries & Wages Total	1,091,682,169.07	1,314,640,607	1,311,999,071	1,358,509,537
<u>Employee Benefits</u>				
FICA / Medicare	81,674,777.85	98,085,044	97,842,910	100,789,372
Insurance Benefits - Active Employees	133,004,902.80	145,711,473	145,711,473	147,116,591
Life Insurance	3,228,651.65	3,846,452	3,846,838	4,629,951
Retirement/Pension - Employee	7,417,529.64	13,319,861	13,353,464	11,926,148
Retirement/Pension - Teachers	28,782.93	46,821	46,821	-
Worker's Compensation	5,944,912.74	19,777,288	19,748,429	16,678,565
Employee Benefits Total	231,299,557.61	280,786,939	280,549,935	281,140,627
<u>Contracted Services</u>				
Catering Services	1,424,716.87	1,130,216	1,194,448	1,194,448
Direct Construction Costs	15,000,000.00	-	-	-
Food Service - Catering	16,151.08	20,900	20,607	20,607
Instructional Contracted Services	237,643.90	338,690	361,330	361,330
M&R Equipment	54,312.64	20,975	20,975	20,975
Other Contracted Services	13,990.78	242,353	360,484	360,484
Outside Printing	58,244.29	62,440	61,860	61,860
Printing In-House	127,044.74	161,498	168,287	168,287
Professional Contracted Services	42,752,059.67	45,961,215	42,223,687	42,223,687
Rental - Buildings	282,156.00	282,156	282,156	282,156
Rental - Equipment	-	1,250	-	-
Rental - Vehicles	169,005.39	430,954	431,960	431,960
School Activity Transportation	1,987,953.99	2,055,848	2,070,548	2,070,548
Software License	33,267.11	498,605	448,512	448,512
Technical Contracted Services	9,100.00	2,503,600	2,503,600	2,503,600
Contracted Services Total	62,165,646.46	53,710,700	50,148,454	50,148,454
<u>Supplies & Materials</u>				
Awards / Recognition Certification	1,393,857.52	416,365	415,830	415,830
Classroom Teacher Supplies	2,799,791.75	4,816,172	4,999,670	4,999,670
Custodial Supplies	257,826.42	444,396	443,396	443,396
Health Supplies	75,905.98	314,722	315,942	315,942
Library Books	125,202.29	76,107	79,157	79,157
Non-Catered Misc Food Supplies	260,651.11	343,250	346,900	346,900
Office Supplies	677,099.29	592,042	610,300	2,335,028
Other Misc Supplies	751,393.26	7,191,750	6,009,178	7,776,585
Postage / Delivery	134,735.86	134,499	135,271	135,271
Staff Development Supplies	125,036.65	175,343	174,344	174,344
Student Supplies	125,337.77	2,217,305	2,240,454	2,240,454
Textbooks	938.12	9,764	9,764	9,764
Supplies & Materials Total	6,727,776.02	16,731,715	15,780,206	19,272,341

School Operating Resources	FY 2024 Actual	FY 2025 Approved	FY 2025 Estimated	FY 2026 Proposed
UNRESTRICTED				
<u>Other Operating Expenses</u>				
Dues / Subscriptions	111,605.11	192,201	195,494	195,494
Electricity	12,628,319.89	9,868,155	9,868,155	9,868,155
Field Trip Expense Non-Transportation	63,245.83	223,150	225,975	225,975
Fuel Oil	2,569,048.93	3,704,550	3,704,550	3,704,550
Local Travel - Per Mile Basis	7,157.63	28,312	30,962	30,962
Natural Gas	16,947,251.68	14,876,465	14,876,465	14,876,465
Non-Local Travel Expenses	134,398.32	393,585	396,685	396,685
Non-Local Travel Transportation	38,854.20	86,389	86,389	86,389
Other Miscellaneous Expense	16,000.00	351,479	87,406	87,406
Other Travel Related Expenditures	1,131.78	-	-	-
Propane Gas	26,161.22	70,500	70,500	70,500
Registration Fees	108,098.98	322,137	326,257	326,257
Solar/Sustainability/Renewables	85,565.64	48,000	48,000	48,000
Telephone -Centrex	465.14	233,469	233,469	233,469
Water / Sewage	5,298,679.76	3,184,500	3,219,500	3,219,500
Other Operating Expenses Total	38,035,984.11	33,582,892	33,369,807	33,369,807
<u>Capital Outlay</u>				
Classroom Equipment / Furniture	(3,225,265.71)	886,558	893,473	893,473
Computers - Instructional	292,896.76	617,351	616,351	616,351
Computers - Non-Instructional	179,364.27	278,809	318,591	318,591
Educational Communication Equipment	151,357.64	221,669	221,169	221,169
Equipment Purchases Under \$500	128,849.26	199,427	213,515	213,515
Misc Other Equip Over \$499	16,094.45	14,065	14,065	14,065
Motor Vehicles - School Buses	-	600,000	600,000	600,000
Office Furniture / Equipment	395,973.90	503,175	510,656	510,656
Security Alarm Systems	44,604.75	77,145	91,665	91,665
Capital Outlay Total	(2,016,124.68)	3,398,199	3,479,485	3,479,485
Total UNRESTRICTED	1,427,895,008.59	\$ 1,702,851,052	\$ 1,695,326,958	\$ 1,745,920,251

RESTRICTEDSalaries & Wages

2250 Certification Differentials Annual	55,635.67	-	-	-
2nd Assignment - Instructional	2,915,265.39	3,714,568	4,364,436	4,364,436
2nd Assignment - Support	286,233.60	317,991	245,924	245,924
Classroom Teacher	18,032,971.82	16,211,581	12,762,926	14,308,422
Drivers - Vehicles	16,401.94	-	-	-
Extracurricular Advisors	116,370.59	-	-	-
Grants Unallocated Full-Time	-	9,436,003	27,675,614	27,749,112
Hourly Instructional	328,885.70	-	-	-
Lunch/Recess Monitor	128.00	-	-	-
Other	44.36	1,788,032	(3,370,276)	940,497
Other Admin/Professionals/Specialists	8,293,884.77	10,517,904	-	12,829,113
Other Stipends	136,103.42	-	-	-
Other Support Staff	573,827.90	1,449,719	1,128,893	1,170,548
Other Teacher	17,780,507.63	20,288,575	19,812,314	21,611,997
Overtime	23,262.13	-	-	-

School Operating Resources	FY 2024 Actual	FY 2025 Approved	FY 2025 Estimated	FY 2026 Proposed
RESTRICTED				
<u>Salaries & Wages</u>				
PGCEA Differential	158,420.62	-	-	-
PGCEA Longevity and Other Bonus	4,400.00	-	-	-
PGCEA Senior Teacher Differential	3,804.86	-	-	-
Secretaries / Clerks	77,792.00	78,092	78,091	81,224
Substitute Child Care Assistant	208.01	-	-	-
Substitute Bus Driver	3,448.70	-	-	-
Substitute Paraprofessional Educators	2,131.50	-	-	-
Substitute Teacher	291,949.28	441,990	368,734	368,734
Summer Program Assignment	935,691.82	1,596,271	2,431,352	2,431,352
Teaching Aide	8,160,572.48	11,495,824	10,588,345	11,719,360
Temp Auditorium Technician	81,587.42	-	25,569	25,569
Temp Security Monitor	945.09	-	-	-
Terminal Leave Payout	43,176.71	-	-	-
Unit II and Unit III Differential	13,315.25	-	-	-
Unrestricted Unallocated Full-Time	72,645.65	-	(60,568)	(60,568)
Workshop / Staff Development Pay	692,946.97	2,545,023	2,101,805	2,101,805
Salaries & Wages Total	59,102,559.28	79,881,573	78,153,159	99,887,525
<u>Employee Benefits</u>				
FICA / Medicare	4,142,080.26	5,204,519	5,140,198	5,884,757
Insurance Benefits - Active Employees	7,284,163.72	7,784,092	8,252,107	7,924,296
Life Insurance	171,707.24	197,092	205,882	237,491
Misc Other Employee Benefits	-	-	(62,883)	-
Retirement/Pension - Employee	800,498.77	1,588,031	814,519	1,520,977
Retirement/Pension - Teachers	6,301,169.46	6,888,926	8,176,989	7,242,921
Worker's Compensation	303,818.31	1,047,505	947,890	928,347
Employee Benefits Total	19,003,437.76	22,710,165	23,474,702	23,738,789
<u>Contracted Services</u>				
Catering Services	(6,377,884.26)	1,640,723	3,339,514	3,339,514
Indirect Cost Recovery	-	1,439	1,439	1,439
Instructional Contracted Services	2,949,429.79	2,829,118	5,948,880	5,948,880
M&R Equipment	(2,577,036.21)	351,435	330,785	330,785
Other Contracted Services	3,487,705.82	73,129,057	22,932,928	27,300,010
Printing In-House	4.04	-	1,000	1,000
Professional Contracted Services	2,805,876.37	93,098	3,316,381	497,981
Rental - Vehicles	85,303.20	265,122	950	950
School Activity Transportation	294,177.39	1,805,675	1,386,966	1,386,966
Software License	570,247.82	535,064	986,555	986,555
Technical Contracted Services	1,735.00	-	-	-
Contracted Services Total	1,239,558.96	80,650,731	38,245,398	39,794,080
<u>Supplies and Materials</u>				
Awards / Recognition Certification	484,796.69	508,264	955,506	955,506
Classroom Teacher Supplies	(1,378,885.14)	760,708	2,439,361	1,076,563
Health Supplies	-	-	110,673	9,137
Non-Catered Misc Food Supplies	6,619,123.16	6,569,835	11,013,984	11,013,984
Office Supplies	86,587.50	81,252	108,116	108,116

School Operating Resources	FY 2024 Actual	FY 2025 Approved	FY 2025 Estimated	FY 2026 Proposed
RESTRICTED				
<u>Supplies and Materials</u>				
Other Misc Supplies	44,818.73	29,367,942	2,564	3,064,586
Staff Development Supplies	364,584.18	475,189	560,625	560,625
Student Supplies	27,553,383.24	3,893,968	5,362,222	5,362,222
Supplies and Materials Total	33,774,408.36	41,657,158	20,553,051	22,150,739
<u>Other Operating Expenses</u>				
Dues / Subscriptions	153,606.39	202,345	286,695	286,695
Field Trip Expense Non-Transportation	1,220,856.95	1,873,254	3,577,224	3,577,224
Local Travel - Per Mile Basis	5,324.49	31,400	22,543	22,543
Non-Local Travel Expenses	876,747.45	920,589	1,757,912	1,757,912
Other Miscellaneous Expense	-	22,325,811	19,596,724	1,177,559
Other Travel Related Expenditures	5,638.75	2,000	76,626	76,626
Registration Fees	484,451.45	630,854	872,253	872,253
Stipends - AIT/Nonpublic School Teachers	7,650.00	-	15,194	15,194
Other Operating Expenses Total	2,754,275.48	25,986,253	26,205,171	7,786,006
<u>Capital Outlay</u>				
Athletic Equipment	-	2,726	2,726	2,726
Classroom Equipment / Furniture	763,727.65	4,865	841,205	494,871
Computers - Instructional	-	92,360	-	-
Computers - Non-Instructional	-	-	1,100	1,100
Educational Communication Equipment	90,703.61	163,241	344,292	344,292
Equipment Purchases Under \$500	165,638.86	96,004	150,265	150,265
Misc Other Equip Over \$499	55,215.79	5,999,496	(23,369,545)	1,514,052
Office Furniture / Equipment	-	5,461	30,461	30,461
Security Alarm Systems	2,596.27	2,733	2,733	2,733
Capital Outlay Total	1,077,882.18	6,366,886	(21,996,763)	2,540,500
Total RESTRICTED	116,952,122.02	\$ 257,252,766	\$ 164,634,718	\$ 195,897,639
TOTAL OPERATING EXPENDITURES	1,544,847,130.61	\$ 1,960,103,818	\$ 1,859,961,676	\$ 1,941,817,890

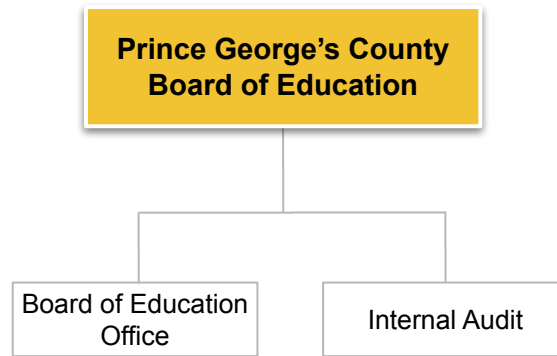
School-Based Operating Budget by Cost Center

Cost Center Number	Description	FY 2026 Proposed
00000-09999		\$ 1,941,817,890
TOTAL OPERATING EXPENDITURES		\$ 1,941,817,890



Organizations





Organization Summary

Organization	FY 2026 Proposed FTE		FY 2026 Proposed Funding
Board of Education	9.00	\$	379,335
Board of Education Office	8.00	\$	2,444,104
Internal Audit	12.00	\$	2,208,510
TOTAL OPERATING STAFFING & EXPENDITURES	29.00	\$	5,031,949

Board of Education

Budget Accountability: Brannndon D. Jackson, Board Chair

Mission

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

Supporting the Strategic Plan

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

Core Services

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



Top row (left to right): Board Chair, District 6 Brannndon D. Jackson, Vice Chair, District 2 Jonathan Briggs, District 1 Dr. Tiffini Andorful, District 3 Pamela Boozer-Strother, District 4 Shayla Adams-Stafford,
 Bottom row (left to right): District 5 Robin Brown, District 7 Dr. Phelton Moss, District 8 Zakiya Goins-McCants, District 9 Lolita E. Walker, Student Board Member Jamal J. Bongo

Operating Budget Staffing By Position

Board of Education	FY 2024 Actual	FY 2025 Approved	FY 2025 Estimated	FY 2026 Proposed
UNRESTRICTED				
Board of Education Members	13.00	9.00	9.00	9.00
Total UNRESTRICTED	13.00	9.00	9.00	9.00
TOTAL OPERATING STAFFING	13.00	9.00	9.00	9.00

Operating Budget Expenditures By Object / Sub-Object

Board of Education	FY 2024 Actual	FY 2025 Approved	FY 2025 Estimated	FY 2026 Proposed
UNRESTRICTED				
<u>Salaries & Wages</u>				
Board Members	225,030	163,000	163,000	234,058
Salaries & Wages Total	225,030	163,000	163,000	234,058
<u>Employee Benefits</u>				
FICA / Medicare	15,980	12,471	12,471	17,906
Insurance Benefits - Active Employees	50,030	32,495	32,495	42,995
Life Insurance	-	557	557	906
Retirement/Pension - Employee	-	-	-	10,661
Worker's Compensation	1,252	2,445	2,445	2,809
Employee Benefits Total	67,262	47,968	47,968	75,277
<u>Contracted Services</u>				
Catering Services	9,508	7,800	7,500	6,100
Printing In-House	2,149	4,000	4,000	4,000
Contracted Services Total	11,656	11,800	11,500	10,100
<u>Supplies & Materials</u>				
Awards / Recognition Certification	158	6,000	7,300	7,300
Non-Catered Misc Food Supplies	1,300	5,000	5,000	5,600
Office Supplies	2,031	5,400	4,745	5,345
Supplies & Materials Total	3,489	16,400	17,045	18,245
<u>Other Operating Expenses</u>				
Dues / Subscriptions	89	5,800	5,500	5,700
Local Travel - Per Mile Basis	11,691	6,000	6,000	6,000
Meeting Expense	1,346	6,000	6,000	6,000
Non-Local Travel Expenses	1,925	6,000	6,000	6,000
Other Miscellaneous Expense	11,618	6,000	5,955	5,955
Other Travel Related Expenditures	5,674	6,000	6,000	6,000
Registration Fees	8,839	6,000	6,000	6,000
Other Operating Expenses Total	41,183	41,800	41,455	41,655
Total UNRESTRICTED	348,619	\$ 280,968	\$ 280,968	\$ 379,335
TOTAL OPERATING EXPENDITURES	348,619	\$ 280,968	\$ 280,968	\$ 379,335

Operating Budget by Cost Center

Cost Center Number	Description	FY 2026 Proposed
10001	Board of Education	\$ 98,781
10110	Bd Member - Student	7,000
10129	Bd Member - D. Murray	-
10132	Bd Member - Pamela Boozer-Strother	42,683
10138	Bd Member - S. Adams-Stafford	42,683
10139	Bd Member - Kenneth Harris II	-
10140	Bd Member - Dr. Juanita Miller	-
10141	Bd Member - J. Mickens-Murray	-
10142	Bd Member - Madeline LaSalle	-
10143	Bd Member - Dr. Zipporah Miller	-
10144	Bd Member - Jonathan Briggs	26,663
10145	Bd Member - Lolita Walker	27,755
10146	Bd Member - Brannndon Jackson	27,118
10147	Bd Member - Walter Fields	-
10148	Bd Member - Jocelyn Route	-
10149	Bd Member - Tiffini Andorful	26,663
10150	Bd Member - Robin Brown	26,663
10151	Bd Member - Phelton Moss	26,663
10151	Bd Member - Vacant	26,663
TOTAL OPERATING EXPENDITURES		\$ 379,335

Board of Education Office

Budget Accountability: Ryvell D. Fitzpatrick, Director

Mission

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

Supporting The Strategic Plan

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

Core Services

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

Budget Plan

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

Operating Budget Staffing by Position

Board of Education Office	FY 2024 Actual	FY 2025 Approved	FY 2025 Estimated	FY 2026 Proposed
UNRESTRICTED				
Admin Support Specialist	0.00	0.00	0.00	1.00
Coordinating Manager	1.00	1.00	1.00	1.00
Director	1.00	1.00	1.00	1.00
Secretary	5.00	5.00	5.00	5.00
Total UNRESTRICTED	7.00	7.00	7.00	8.00
TOTAL OPERATING STAFFING				
	7.00	7.00	7.00	8.00

Operating Budget Expenditures by Object / Sub-Object

Board of Education Office	FY 2024 Actual	FY 2025 Approved	FY 2025 Estimated	FY 2026 Proposed
UNRESTRICTED				
<u>Salaries & Wages</u>				
Other Admin/Professionals/Specialists	180,774	346,807	346,807	432,632
Overtime	33,869	35,392	35,392	35,392
Secretaries / Clerks	377,358	440,429	440,429	476,038
Unrestricted Unallocated Full-Time	(74)	-	-	-
Salaries & Wages Total	591,927	822,628	822,628	944,062
<u>Employee Benefits</u>				
FICA / Medicare	43,631	69,605	69,605	69,391
Insurance Benefits - Active Employees	79,403	91,493	91,493	101,208
Life Insurance	1,852	3,074	3,074	3,494
Retirement/Pension - Employee	28,180	72,340	72,340	60,687
Worker's Compensation	3,153	13,788	13,788	10,908
Employee Benefits Total	156,219	250,300	250,300	245,688
<u>Contracted Services</u>				
Annual Auditing Fees	319,230	201,000	201,000	201,000
Catering Services	11,878	31,200	31,200	31,200
Instructional Contracted Services	-	125,100	125,100	100,100
Other Legal Expenses	474,914	538,000	538,000	532,000
Printing In-House	15,782	16,400	16,400	16,400
Professional Contracted Services	34,008	62,550	62,550	62,550
School Activity Transportation	-	1,350	1,350	1,350
Contracted Services Total	855,812	975,600	975,600	944,600
<u>Supplies & Materials</u>				
Awards / Recognition Certification	2,516	5,000	5,000	5,000
Office Supplies	6,774	14,000	14,000	14,000
Supplies & Materials Total	9,290	19,000	19,000	19,000
<u>Other Operating Expenses</u>				
Dues / Subscriptions	91,885	100,000	100,000	106,000
Local Travel - Per Mile Basis	9,574	9,900	9,900	9,900
Meeting Expense	51,781	43,138	43,138	43,138
Non-Local Travel Expenses	91,793	63,695	63,695	63,695
Other Miscellaneous Expense	10,655	22,849	22,849	22,849
Registration Fees	25,185	31,500	31,500	31,500
Other Operating Expenses Total	280,874	271,082	271,082	277,082

Board of Education Office	FY 2024 Actual	FY 2025 Approved	FY 2025 Estimated	FY 2026 Proposed
Capital Outlay				
Office Furniture / Equipment	11,054	13,672	13,672	13,672
Capital Outlay Total	11,054	13,672	13,672	13,672
Total UNRESTRICTED	\$ 1,905,175	\$ 2,352,282	\$ 2,352,282	\$ 2,444,104
TOTAL OPERATING EXPENDITURES	\$ 1,905,175	\$ 2,352,282	\$ 2,352,282	\$ 2,444,104

Operating Budget by Cost Center

Cost Center Number	Description	FY 2026 Proposed
10002	Board of Education Office	\$ 2,444,104
TOTAL OPERATING EXPENDITURES		\$ 2,444,104

Program Enhancement

Board of Education Office	FTE	Position Costs	Discretionary Funds	Total Cost
Staffing Enhancement	1.00	\$ 184,060	\$ -	\$ 184,060
Communication Specialist				
TOTAL PROGRAM ENHANCEMENT	1.00	\$ 184,060	\$ -	\$ 184,060

Internal Audit

Budget Accountability: Janice Walters-Semple, Acting Director

Mission

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

Supporting the Strategic Plan

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

Core Services

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

Budget Plan

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

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

Operating Budget Staffing by Position

Internal Audit	FY 2024 Actual	FY 2025 Approved	FY 2025 Estimated	FY 2026 Proposed
UNRESTRICTED				
Director	1.00	1.00	1.00	1.00
Financial Administrator	2.00	2.00	2.00	2.00
Financial Analyst	9.00	9.00	9.00	9.00
Total UNRESTRICTED	12.00	12.00	12.00	12.00
TOTAL OPERATING STAFFING	12.00	12.00	12.00	12.00

Operating Budget Expenditures By Object / Sub-Object

Internal Audit	FY 2024 Actual	FY 2025 Approved	FY 2025 Estimated	FY 2026 Proposed
UNRESTRICTED				
<u>Salaries & Wages</u>				
Other Admin/Professionals/Specialists	1,467,743	1,675,605	1,675,605	1,622,040
Other Support Staff	35,055	-	-	-
Salaries & Wages Total	1,502,798	1,675,605	1,675,605	1,622,040
<u>Employee Benefits</u>				
FICA / Medicare	113,495	120,287	120,287	123,139
Insurance Benefits - Active Employees	163,565	172,506	172,506	167,463
Life Insurance	5,039	5,603	5,603	6,237
Retirement/Pension - Employee	143,584	158,639	158,639	176,149
Worker's Compensation	8,295	25,139	25,139	19,468
Employee Benefits Total	433,977	482,174	482,174	492,456
<u>Contracted Services</u>				
Printing In-House	50,812	40,950	40,950	40,950
Technical Contracted Services	37,228	35,000	35,000	35,000
Contracted Services Total	88,040	75,950	75,950	75,950
<u>Supplies & Materials</u>				
Office Supplies	1,720	3,411	3,411	3,411
Supplies & Materials Total	1,720	3,411	3,411	3,411
<u>Other Operating Expenses</u>				
Dues / Subscriptions	3,830	2,600	2,600	2,600
Local Travel - Per Mile Basis	448	3,660	3,660	3,660
Registration Fees	6,130	8,393	8,393	8,393
Other Operating Expenses Total	10,408	14,653	14,653	14,653
Total UNRESTRICTED	\$ 2,036,944	\$ 2,251,793	\$ 2,251,793	\$ 2,208,510
TOTAL OPERATING EXPENDITURES	\$ 2,036,944	\$ 2,251,793	\$ 2,251,793	\$ 2,208,510

Operating Budget Expenditures By Cost Center

Cost Center Number	Description	FY 2026 Proposed
30201	Internal Audit	\$ 2,208,510
TOTAL OPERATING EXPENDITURES		\$ 2,208,510

INTRODUCTION

FINANCIAL PLAN

SCHOOL-BASED RESOURCES

ORGANIZATIONS

SUPPLEMENTAL INFORMATION





Organization Summary

Organization	FY 2025 Approved FTE		FY 2025 Approved Funding
Office of Integrity and Compliance	5.00	\$	1,583,747
TOTAL OPERATING STAFFING & EXPENDITURES	5.00	\$	1,583,747

Integrity and Compliance

Budget Accountability: Frank S. Turner II, Officer

Mission

As an independent unit, it is our commitment to improve compliance, rigorous monitoring, and enforcement of all applicable policies, procedures, and laws to prevent and detect fraud, waste, and abuse of funds and property. This involves thorough oversight and consistent implementation across all areas to cultivate trust within the PGCPs community.

Supporting the Strategic Plan

- The Office of Integrity and Compliance supports all areas of the Strategic Plan through its monitoring and enforcement of all policies and procedures.

Core Services

- Monitoring, enforcement and compliance of policies and procedures.
- Prevention of abuse, fraud and waste.

Budget Plan

Support the policies and procedures of the school system to secure the highest standards of integrity while promoting trust and ensuring accountability.

Operating Budget Staffing by Position

Office of Integrity & Compliance	FY 2024 Actual	FY 2025 Approved	FY 2025 Estimated	FY 2026 Proposed
UNRESTRICTED				
Administrative Assistant	1.00	1.00	1.00	1.00
Administrative Secretary	1.00	1.00	1.00	1.00
Financial Administrator	0.00	1.00	1.00	2.00
Officer	1.00	1.00	1.00	1.00
Total UNRESTRICTED	3.00	4.00	4.00	5.00
TOTAL OPERATING STAFFING	3.00	4.00	4.00	5.00

Operating Budget Expenditures By Object / Sub-Object

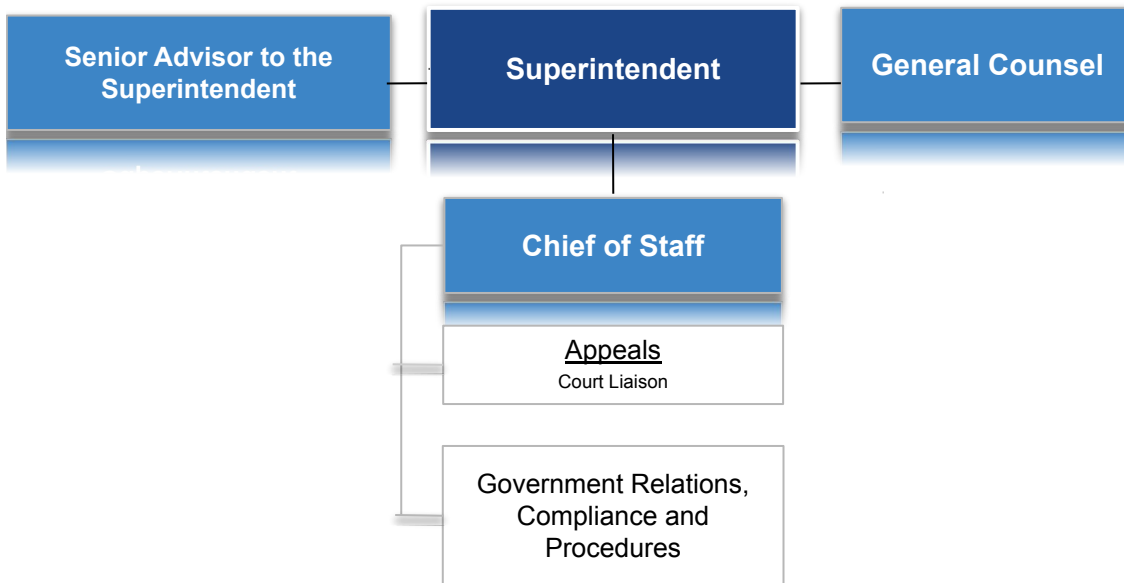
Office of Integrity & Compliance	FY 2024 Actual	FY 2025 Approved	FY 2025 Estimated	FY 2026 Proposed
UNRESTRICTED				
<u>Salaries & Wages</u>				
Other Admin/Professionals/Specialists	109,549	522,618	522,618	712,343
Secretaries / Clerks	-	117,525	117,525	117,810
Unrestricted Unallocated Full-Time	1,259	-	-	-
Salaries & Wages Total	110,808	640,143	640,143	830,153
<u>Employee Benefits</u>				
FICA / Medicare	8,866	46,299	46,299	60,651
Insurance Benefits - Active Employees	-	42,000	42,000	70,994
Life Insurance	377	2,141	2,141	3,192
Retirement/Pension - Employee	12,767	72,466	72,466	85,268
Worker's Compensation	620	9,604	9,604	9,964
Employee Benefits Total	22,629	172,510	172,510	230,069
<u>Contracted Services</u>				
Catering Services	-	1,000	1,000	1,000
Instructional Contracted Services	-	3,000	3,000	5,025
Professional Contracted Services	-	480,000	480,000	480,000
Contracted Services Total	-	484,000	484,000	486,025
<u>Supplies & Materials</u>				
Office Supplies	-	7,500	6,000	4,000
Supplies & Materials Total	-	7,500	6,000	4,000
<u>Other Operating Expenses</u>				
Dues / Subscriptions	275	1,000	1,000	3,000
Local Travel - Per Mile Basis	-	2,500	2,500	6,000
Meeting Expense	-	500	500	500
Non-Local Travel Expenses	-	1,000	5,000	8,000
Other Travel Related Expenditures	-	5,500	1,500	4,000
Registration Fees	350	1,000	2,500	10,000
Other Operating Expenses Total	625	11,500	13,000	31,500
<u>Capital Outlay</u>				
Computers - Non-Instructional	-	2,000	2,000	2,000
Capital Outlay	-	2,000	2,000	2,000
Total UNRESTRICTED	\$ 134,063	\$ 1,317,653	\$ 1,317,653	\$ 1,583,747
TOTAL OPERATING EXPENDITURES	\$ 134,063	\$ 1,317,653	\$ 1,317,653	\$ 1,583,747

Operating Budget Expenditures By Cost Center

Cost Center Number	Description		FY 2026 Proposed
10005	Office of Integrity and Compliance	\$	1,583,747
TOTAL OPERATING EXPENDITURES			\$ 1,583,747

Program Enhancement

Office of Integrity and Compliance	FTE	Position Costs	Discretionary Funds	Total Cost
Staffing Enhancement	1.00	\$ 204,326	\$ -	\$ 204,326
Compliance Analyst				
TOTAL PROGRAM ENHANCEMENT	1.00	\$ 204,326	\$ -	\$ 204,326



Organization Summary

Organization	FY 2026 Proposed FTE	FY 2026 Proposed Funding
Superintendent	5.00	1,204,045
Chief of Staff	5.00	1,397,407
Appeals	7.00	1,457,465
Government Relations, Compliance and Procedures	5.00	1,120,140
General Counsel	19.00	5,911,476
TOTAL OPERATING STAFFING & EXPENDITURES	41.00	\$ 11,090,533

Superintendent

Budget Accountability: Millard House II, Superintendent

Mission

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

Supporting The Strategic Plan

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

Core Services

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

Budget Plan

FY 2026 unrestricted operating funds will be used to support operation of the Superintendent Office in meeting the needs of the staff, students and community we serve. Funds will also be used to support transportation to designated events where student participation has been requested.

Operating Budget Staffing By Position

Superintendent	FY 2024 Actual	FY 2025 Approved	FY 2025 Estimated	FY 2026 Proposed
UNRESTRICTED				
Administrative Secretary	2.00	2.00	2.00	2.00
Officer	1.00	1.00	1.00	1.00
Security Assistant	1.00	1.00	1.00	1.00
Superintendent	1.00	1.00	1.00	1.00
Total UNRESTRICTED	5.00	5.00	5.00	5.00
TOTAL OPERATING STAFFING	5.00	5.00	5.00	5.00

Operating Budget Expenditures by Object / Sub-Object

Superintendent	FY 2024 Actual	FY 2025 Approved	FY 2025 Estimated	FY 2026 Proposed
UNRESTRICTED				
<u>Salaries & Wages</u>				
Other Admin/Professionals/Specialists	92,869	179,825	179,825	191,693
Overtime	12,382	-	-	8,000
Secretaries / Clerks	262,494	262,494	262,494	272,994
Service Worker	105,701	78,422	78,422	81,224
Superintendent	345,000	345,000	345,000	353,625
Terminal Leave Payout	146,100	57,260	57,260	57,260
Unrestricted Unallocated Full-Time	185	-	-	-
Salaries & Wages Total	964,731	923,001	923,001	964,796
<u>Employee Benefits</u>				
FICA / Medicare	61,755	58,934	58,934	56,844
Insurance Benefits - Active Employees	56,558	59,096	59,096	60,407
Life Insurance	2,594	3,084	3,084	3,458
Retirement/Pension - Employee	16,731	25,906	25,906	32,669
Supplemental Annual Benefits	15,319	8,000	8,000	8,000
Worker's Compensation	3,081	13,839	13,839	10,796
Employee Benefits Total	156,038	168,859	168,859	172,174
<u>Contracted Services</u>				
Catering Services	9,231	2,500	2,500	2,500
Printing In-House	875	12,000	12,000	12,000
School Activity Transportation	-	-	-	500
Contracted Services Total	10,107	14,500	14,500	15,000
<u>Supplies & Materials</u>				
Non-Catered Misc Food Supplies	1,002	1,000	1,000	1,000
Office Supplies	948	300	300	1,000
Supplies & Materials Total	1,950	1,300	1,300	2,000
<u>Other Operating Expenses</u>				
Local Travel - Per Mile Basis	186	200	200	200
Meeting Expense	195	-	-	-
Non-Local Travel Expenses	12,254	21,000	12,500	12,500

Superintendent	FY 2024 Actual	FY 2025 Approved	FY 2025 Estimated	FY 2026 Proposed
<u>Other Operating Expenses</u>				
Other Miscellaneous Expense	17,508	15,000	10,500	10,500
Other Travel Related Expenditures	47	-	-	-
Registration Fees	16,070	12,375	25,375	25,375
Relocation Expense	48,644	-	-	-
Other Operating Expenses Total	94,905	48,575	48,575	48,575
<u>Capital Outlay</u>				
Office Furniture / Equipment	33,234	-	-	1,500
Capital Outlay Total	33,234	-	-	1,500
Total UNRESTRICTED	\$ 1,260,964	\$ 1,156,235	\$ 1,156,235	\$ 1,204,045

TOTAL OPERATING EXPENDITURES	\$ 1,260,964	\$ 1,156,235	\$ 1,156,235	\$ 1,204,045
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Operating Budget by Cost Center

Cost Center Number	Description	FY 2026 Proposed
20001	Superintendent	\$ 1,204,045
TOTAL OPERATING EXPENDITURES		\$ 1,204,045

General Counsel

Budget Accountability: Darnell Henderson, General Counsel

Mission

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

Supporting The Strategic Plan

- Infrastructure & Operational Enhancements - Provide excellent, cost effective legal services to the district and utilize resources to ensure compliance with applicable laws, policies, regulations and negotiated agreements.
- Safe & Supportive Environments - Develop and improve school system policies and procedures, and provide training and support to ensure administrative procedures are implemented with fidelity for safe and supportive working and learning environments.

Core Services

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

Budget Plan

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

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

Operating Budget Staffing by Position

General Counsel	FY 2024 Actual	FY 2025 Approved	FY 2025 Estimated	FY 2026 Proposed
UNRESTRICTED				
Admin Support Specialist	2.00	3.00	3.00	3.00
Administrative Assistant	0.00	0.00	2.00	2.00
Administrative Secretary	2.00	2.00	2.00	2.00
Attorney	9.00	9.00	7.00	7.00
Deputy General Counsel	1.00	1.00	1.00	1.00
General Counsel	1.00	1.00	1.00	1.00
Paralegal	3.00	3.00	3.00	3.00
Total UNRESTRICTED	18.00	19.00	19.00	19.00
TOTAL OPERATING STAFFING	18.00	19.00	19.00	19.00

Operating Budget Expenditures by Object / Sub-Object

General Counsel	FY 2024 Actual	FY 2025 Approved	FY 2025 Estimated	FY 2026 Proposed
UNRESTRICTED				
<u>Salaries & Wages</u>				
Other Admin/Professionals/Specialists	1,181,304	2,222,608	2,222,608	2,405,973
Overtime	55	-	-	-
Secretaries / Clerks	365,759	473,244	473,244	526,121
Temp Office Worker	1,067	44,000	44,000	-
Unit II and Unit III Differential	3,016	-	-	-
Salaries & Wages Total	1,551,201	2,739,852	2,739,852	2,932,094
<u>Employee Benefits</u>				
FICA / Medicare	116,036	192,488	192,488	195,242
Insurance Benefits - Active Employees	124,782	181,788	181,788	228,790
Life Insurance	5,136	9,015	9,015	11,271
Retirement/Pension - Employee	171,958	305,520	305,520	340,859
Worker's Compensation	1,477	41,106	41,106	35,193
Employee Benefits Total	419,390	729,917	729,917	811,355
<u>Contracted Services</u>				
Lawsuits	1,035,467	1,723,169	1,723,169	1,400,000
Other Contracted Services	72,034	56,000	56,000	165,000
Other Legal Expenses	142,648	150,000	150,000	150,000
Other Vendors-Legal Services	600,004	100,000	100,000	121,111
Printing In-House	5,968	3,316	3,316	3,316
Professional Contracted Services	228,931	42,942	42,942	100,000
Software License	-	-	-	136,000
Contracted Services Total	2,085,052	2,075,427	2,075,427	2,075,427
<u>Supplies & Materials</u>				
Office Supplies	5,275	5,100	5,100	5,100
Other Misc Supplies	3,108	4,500	4,500	4,500
Supplies & Materials Total	8,383	9,600	9,600	9,600

General Counsel	FY 2024 Actual	FY 2025 Approved	FY 2025 Estimated	FY 2026 Proposed
UNRESTRICTED				
<u>Other Operating Expenses</u>				
Dues / Subscriptions	24,412	25,000	25,000	25,000
Local Travel - Per Mile Basis	201	500	500	500
Miscellaneous Other Expense	339,750	-	-	-
Non-Local Travel Expenses	1,945	3,000	3,000	3,000
Other Miscellaneous Expense	59,481	50,000	50,000	50,000
Other Operating Expenses Total	425,789	78,500	78,500	78,500
<u>Capital Outlay</u>				
Computers - Non-Instructional	3,402	4,000	4,000	4,000
Office Furniture / Equipment	-	500	500	500
Capital Outlay Total	3,402	4,500	4,500	4,500
Total UNRESTRICTED	\$ 4,493,217	\$ 5,637,796	\$ 5,637,796	\$ 5,911,476
TOTAL OPERATING EXPENDITURES	\$ 4,493,217	\$ 5,637,796	\$ 5,637,796	\$ 5,911,476

Operating Budget by Cost Center

Cost Center Number	Description	FY 2026 Proposed
30301	Office of General Counsel	\$ 5,911,476
TOTAL OPERATING EXPENDITURES		\$ 5,911,476

Chief of Staff

Budget Accountability: Quincy Boyd, Chief of Staff

Mission

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

Supporting The Strategic Plan

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

Core Services

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

Budget Plan

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

Operating Budget Staffing by Position

Chief of Staff	FY 2024 Actual	FY 2025 Approved	FY 2025 Estimated	FY 2026 Proposed
UNRESTRICTED				
Administrative Secretary	1.00	1.00	1.00	1.00
Admin Support Specialist	1.00	1.00	1.00	1.00
Associate Superintendent	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
Total UNRESTRICTED	5.00	5.00	5.00	5.00
TOTAL OPERATING STAFFING	5.00	5.00	5.00	5.00

Operating Budget Expenditures By Object / Sub-Object

Chief of Staff	FY 2024 Actual	FY 2025 Approved	FY 2025 Estimated	FY 2026 Proposed
UNRESTRICTED				
<u>Salaries & Wages</u>				
Other Admin/Professionals/Specialists	443,807	513,375	513,375	527,544
Secretaries / Clerks	157,133	210,495	210,495	218,907
Temp Office Worker	-	10,000	10,000	10,000
Salaries & Wages Total	600,940	733,870	733,870	756,451
<u>Employee Benefits</u>				
FICA / Medicare	44,572	51,465	51,465	52,777
Insurance Benefits - Active Employees	73,943	81,228	81,228	94,016
Life Insurance	2,022	2,421	2,421	2,870
Retirement/Pension - Employee	49,573	67,086	67,086	73,013
Worker's Compensation	2,590	11,009	11,009	9,079
Employee Benefits Total	172,701	213,209	213,209	231,755
<u>Contracted Services</u>				
Catering Services	938	-	-	-
Instructional Contracted Services	250,000	250,000	250,000	250,000
Other Contracted Services	-	30,000	30,000	30,000
Printing In-House	251	5,100	5,100	5,100
Professional Contracted Services	84,000	79,000	79,000	79,000
Contracted Services Total	335,189	364,100	364,100	364,100
<u>Supplies & Materials</u>				
Non-Catered Misc Food Supplies	-	225	225	225
Office Supplies	1,110	500	500	1,700
Supplies & Materials Total	1,110	725	725	1,925
<u>Other Operating Expenses</u>				
Dues / Subscriptions	557	931	1,931	1,931
Local Travel - Per Mile Basis	-	486	486	486
Meeting Expense	35	2,455	2,455	15,455
Non-Local Travel Expenses	7,796	19,000	19,000	19,000

Chief of Staff	FY 2024 Actual	FY 2025 Approved	FY 2025 Estimated	FY 2026 Proposed
UNRESTRICTED				
Other Operating Expenses				
Other Miscellaneous Expense	411	789	789	1,789
Other Travel Related Expenditures	93	-	-	-
Registration Fees	650	4,515	4,515	4,515
Relocation Expense	7,500	-	-	-
Other Operating Expenses Total	17,042	28,176	29,176	43,176
Total UNRESTRICTED	\$ 1,126,982	\$ 1,340,080	\$ 1,341,080	\$ 1,397,407

TOTAL OPERATING EXPENDITURES	\$ 1,126,982	\$ 1,340,080	\$ 1,341,080	\$ 1,397,407
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Operating Budget by Cost Center

Cost Center Number	Description	FY 2026 Proposed
30002	Chief of Staff	\$ 1,397,407
TOTAL OPERATING EXPENDITURES		\$ 1,397,407

Appeals Office

Budget Accountability: Robyn Seabrook, Senior Hearing Administrator

Mission

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

Supporting The Strategic Plan

- Safe and Supportive Environments

Core Services

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

Budget Plan

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

Operating Budget Staffing by Position

Appeals	FY 2024 Actual	FY 2025 Approved	FY 2025 Estimated	FY 2026 Proposed
UNRESTRICTED				
Admin Support Specialist	1.00	1.00	1.00	1.00
Administrative Assistant	4.00	4.00	4.00	4.00
Instructional Specialist	1.00	1.00	1.00	1.00
Secretary	1.00	1.00	1.00	1.00
Total UNRESTRICTED	7.00	7.00	7.00	7.00
TOTAL OPERATING STAFFING	7.00	7.00	7.00	7.00

Operating Budget Expenditures by Object / Sub-Object

Appeals	FY 2024 Actual	FY 2025 Approved	FY 2025 Estimated	FY 2026 Proposed
UNRESTRICTED				
<u>Salaries & Wages</u>				
Other Admin/Professionals/Specialists	705,372	982,038	982,038	1,037,177
Secretaries / Clerks	93,696	65,354	65,354	67,975
Terminal Leave Payout	148,848	-	-	-
Salaries & Wages Total	947,916	1,047,392	1,047,392	1,105,152
<u>Employee Benefits</u>				
FICA / Medicare	62,243	79,657	79,657	81,250
Insurance Benefits - Active Employees	52,669	79,159	79,159	89,110
Life Insurance	2,654	3,691	3,691	4,248
Retirement/Pension - Employee	47,323	92,073	92,073	76,378
Worker's Compensation	2,091	16,564	16,564	13,265
Employee Benefits Total	166,980	271,144	271,144	264,251
<u>Contracted Services</u>				
Printing In-House	719	500	500	500
Professional Contracted Services	-	-	-	72,000
Contracted Services Total	719	500	500	72,500
<u>Supplies & Materials</u>				
Office Supplies	2,557	400	1,100	800
Supplies & Materials Total	2,557	400	1,100	800
<u>Other Operating Expenses</u>				
Dues / Subscriptions	-	-	300	600
Local Travel - Per Mile Basis	-	162	162	162
Non-Local Travel Expenses	8,776	15,000	11,500	11,500
Registration Fees	-	-	2,500	2,500
Other Operating Expenses Total	8,776	15,162	14,462	14,762
<u>Capital Outlay</u>				
Computers - Non-Instructional	3,550	-	-	-
Capital Outlay Expenses Total	3,550	-	-	-
Total UNRESTRICTED	\$ 1,130,498	\$ 1,334,598	\$ 1,334,598	\$ 1,457,465
TOTAL OPERATING EXPENDITURES	\$ 1,130,498	\$ 1,334,598	\$ 1,334,598	\$ 1,457,465

Operating Budget by Cost Center

Cost Center Number	Description	FY 2026 Proposed
30501	Student Appeals	\$ 1,254,419
44162	Court Liaison	203,046
TOTAL OPERATING EXPENDITURES		\$ 1,457,465

Government Relations, Compliance & Procedures Office

Budget Accountability: Robin Welsh, Director

Mission

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

Supporting The Strategic Plan

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

Core Services

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

Budget Plan

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

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

Operating Budget Staffing by Position

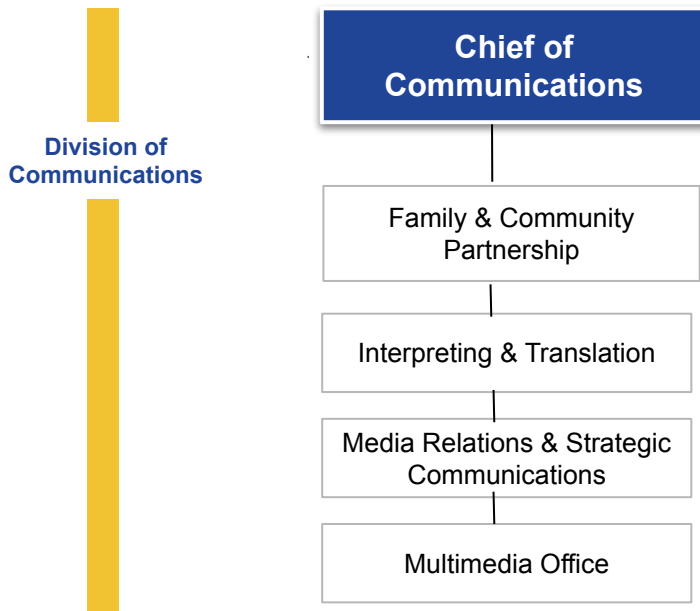
Government Relations, Compliance & Procedures	FY 2024 Actual	FY 2025 Approved	FY 2025 Estimated	FY 2026 Proposed
UNRESTRICTED				
Administrative Assistant	3.00	3.00	3.00	3.00
Director	1.00	1.00	1.00	1.00
Secretary	1.00	1.00	1.00	1.00
Total UNRESTRICTED	5.00	5.00	5.00	5.00
TOTAL OPERATING STAFFING	5.00	5.00	5.00	5.00

Operating Budget Expenditures by Object / Sub-Object

Government Relations, Compliance & Procedures	FY 2024 Actual	FY 2025 Approved	FY 2025 Estimated	FY 2026 Proposed
UNRESTRICTED				
<u>Salaries & Wages</u>				
Other Admin/Professionals/Specialists	702,662	702,662	702,662	744,129
Secretaries / Clerks	103,219	103,816	103,816	107,971
Salaries & Wages Total	805,881	806,478	806,478	852,100
<u>Employee Benefits</u>				
FICA / Medicare	56,941	58,152	58,152	61,319
Insurance Benefits - Active Employees	60,873	57,254	57,254	60,063
Life Insurance	2,696	2,696	2,696	3,275
Retirement/Pension - Employee	34,897	34,898	34,898	39,444
Worker's Compensation	1,749	12,101	12,101	10,229
Employee Benefits Total	157,156	165,101	165,101	174,330
<u>Contracted Services</u>				
Printing In-House	458	500	500	500
Professional Contracted Services	50,320	69,950	69,950	69,950
Contracted Services Total	50,778	70,450	70,450	70,450
<u>Supplies & Materials</u>				
Office Supplies	900	1,000	1,000	1,000
Supplies & Materials Total	900	1,000	1,000	1,000
<u>Other Operating Expenses</u>				
Dues / Subscriptions	3,514	1,000	1,000	1,400
Local Travel - Per Mile Basis	306	600	600	600
Non-Local Travel Expenses	3,361	14,000	14,000	14,000
Registration Fees	-	2,660	2,660	2,660
Other Operating Expenses Total	7,181	18,260	18,260	18,660
<u>Capital Outlay</u>				
Computers - Non-Instructional	886	1,600	1,600	3,600
Capital Outlay Total	886	1,600	1,600	3,600
Total UNRESTRICTED	\$ 1,022,781	\$ 1,062,889	\$ 1,062,889	\$ 1,120,140
TOTAL OPERATING EXPENDITURES	\$ 1,022,781	\$ 1,062,889	\$ 1,062,889	\$ 1,120,140

Operating Budget by Cost Center

Cost Center Number	Description	FY 2026 Proposed
20210	Government Relations, Compliance & Procedures	\$ 1,120,140
TOTAL OPERATING EXPENDITURES		\$ 1,120,140



Organization Summary

Organization	FY 2026 Proposed FTE	FY 2026 Proposed Funding
Chief Communications and Community Engagement Officer	2.00	\$ 854,195
Family & Community Partnerships	9.00	1,695,625
Interpreting and Translation	10.00	2,956,040
Media Relations and Strategic Communications	22.00	4,672,363
Multimedia Office	-	46,000
TOTAL OPERATING STAFFING & EXPENDITURES	43.00	\$ 10,224,223

Chief of Communications

Budget Accountability: Luis Morales, Acting Chief

Mission

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

Supporting The Strategic Plan

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

Core Services

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

Budget Plan

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

Operating Budget Staffing by Position

Communications & Community Engagement	FY 2024 Actual	FY 2025 Approved	FY 2025 Estimated	FY 2026 Proposed
UNRESTRICTED				
Administrative Secretary	1.00	1.00	1.00	1.00
Associate Superintendent	1.00	1.00	1.00	1.00
Total UNRESTRICTED	2.00	2.00	2.00	2.00
TOTAL OPERATING STAFFING	2.00	2.00	2.00	2.00

Operating Budget Expenditures by Object / Sub-Object

Communications & Community Engagement	FY 2024 Actual	FY 2025 Approved	FY 2025 Estimated	FY 2026 Proposed
UNRESTRICTED				
<u>Salaries & Wages</u>				
Other Admin/Professionals/Specialists	220,584	244,050	244,050	168,320
Secretaries / Clerks	111,055	131,247	131,247	136,497
Salaries & Wages Total	331,639	375,297	375,297	304,817
<u>Employee Benefits</u>				
FICA / Medicare	24,871	24,033	24,033	23,320
Insurance Benefits - Active Employees	23,802	27,296	27,296	26,512
Life Insurance	1,131	1,255	1,255	1,172
Retirement/Pension - Employee	24,942	27,627	27,627	25,585
Worker's Compensation	1,218	5,630	5,630	3,658
Employee Benefits Total	75,963	85,841	85,841	80,247
<u>Contracted Services</u>				
Printing In-House	180	-	-	-
Professional Contracted Services	100,577	142,258	142,258	142,258
Technical Contracted Services	-	20,673	20,673	280,673
Contracted Services Total	100,757	162,931	162,931	422,931
<u>Supplies & Materials</u>				
Office Supplies	16,152	2,200	17,200	4,200
Supplies & Materials Total	16,152	2,200	17,200	4,200
<u>Other Operating Expenses</u>				
Dues / Subscriptions	-	1,000	1,000	5,000
Local Travel - Per Mile Basis	942	4,000	4,000	4,000
Meeting Expense	32	-	-	-
Non-Local Travel Expenses	6,145	2,000	22,000	2,000
Other Travel Related Expenditures	219	-	-	-
Registration Fees	10,332	1,000	11,000	5,000
Relocation Expense	7,500	-	-	-
Other Operating Expenses Total	25,170	8,000	38,000	16,000
<u>Capital Outlay</u>				
Office Furniture / Equipment	48,308	50,000	50,000	26,000
Capital Outlay Expenses Total	48,308	50,000	50,000	26,000
Total UNRESTRICTED	\$ 597,988	\$ 684,269	\$ 729,269	\$ 854,195
TOTAL OPERATING EXPENDITURES	\$ 597,988	\$ 684,269	\$ 729,269	\$ 854,195

Operating Expenditures by Cost Center

Cost Center Number	Description	FY 2026 Proposed
20120	Chief of Communications & Community Engagement	\$ 854,195
TOTAL OPERATING EXPENDITURES		\$ 854,195

Family & School Partnerships

Budget Accountability: Sheila Jackson, Director

Mission

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

Supporting The Strategic Plan

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

Core Services

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

Budget Plan

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

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

Operating Budget Staffing by Position

Family & School Partnerships	FY 2024 Actual	FY 2025 Approved	FY 2025 Estimated	FY 2026 Proposed
UNRESTRICTED				
Admin Support Specialist	5.00	5.00	5.00	5.00
Director	1.00	1.00	1.00	1.00
Secretary	2.00	2.00	2.00	2.00
Support Supervisor	1.00	1.00	1.00	1.00
Total UNRESTRICTED	9.00	9.00	9.00	9.00
TOTAL OPERATING STAFFING	9.00	9.00	9.00	9.00

Operating Budget Expenditures by Object / Sub-Object

Family & School Partnerships	FY 2024 Actual	FY 2025 Approved	FY 2025 Estimated	FY 2026 Proposed
UNRESTRICTED				
<u>Salaries & Wages</u>				
Other Admin/Professionals/Specialists	755,311	918,710	918,710	975,541
Other Stipends	-	16,836	4,836	4,836
Overtime	-	-	6,000	16,000
Secretaries / Clerks	166,904	169,504	169,504	182,910
Workshop / Staff Development Pay	4,900	-	-	-
Salaries & Wages Total	927,115	1,105,050	1,099,050	1,179,287
<u>Employee Benefits</u>				
FICA / Medicare	67,385	91,365	91,365	86,108
Insurance Benefits - Active Employees	62,350	71,928	71,928	84,807
Life Insurance	3,086	4,080	4,080	4,454
Retirement/Pension - Employee	26,530	59,934	59,934	29,594
Worker's Compensation	5,112	18,557	18,557	13,964
Employee Benefits Total	164,462	245,864	245,864	218,927
<u>Contracted Services</u>				
Catering Services	8,668	10,000	14,500	24,500
Other Contracted Services	13,231	34,233	34,233	34,233
Printing In-House	27,759	31,500	31,500	31,500
Professional Contracted Services	7,151	7,175	7,175	7,175
Technical Contracted Services	-	266,000	185,000	-
Contracted Services Total	56,809	348,908	272,408	97,408
<u>Supplies & Materials</u>				
Non-Catered Misc Food Supplies	-	-	4,000	4,000
Office Supplies	8,670	7,000	7,000	9,500
Staff Development Supplies	25,749	13,000	13,000	18,000
Student Supplies	4,572	5,000	5,000	15,000
Supplies & Materials Total	38,990	25,000	29,000	46,500
<u>Other Operating Expenses</u>				
Local Travel - Per Mile Basis	6,628	7,897	7,897	14,800
Meeting Expense	6,869	6,823	6,823	6,823
Non-Local Travel Expenses	17,765	32,800	32,800	32,800
Other Miscellaneous Expense	17,328	-	-	-
Registration Fees	6,939	8,700	10,700	14,700
Other Operating Expenses Total	55,528	56,220	58,220	69,123

	FY 2024 Actual	FY 2025 Approved	FY 2025 Estimated	FY 2026 Proposed
Family & School Partnerships				
UNRESTRICTED				
<u>Capital Outlay</u>				
Computers - Non-Instructional	3,197	3,600	5,100	7,500
Office Furniture / Equipment	9,957	-	-	-
Capital Outlay Total	13,154	3,600	5,100	7,500
Total UNRESTRICTED	\$ 1,256,059	\$ 1,784,642	\$ 1,709,642	\$ 1,618,745
RESTRICTED				
<u>Salaries & Wages</u>				
Overtime	125,379	-	-	-
PGCEA Other Stipends	168	-	-	-
Sick Leave Bank	327	-	-	-
Salaries & Wages Total	125,875	-	-	-
<u>Employee Benefits</u>				
FICA / Medicare	9,455	-	-	-
Worker's Compensation	682	-	94	-
Employee Benefits Total	10,137	-	94	-
<u>Contracted Services</u>				
Rental - Buildings	960	38,592	38,592	38,592
Contracted Services Total	960	38,592	38,592	38,592
<u>Other Misc Supplies</u>				
	119,983	91,000	18,217	18,217
Supplies & Materials Total	119,983	91,000	18,217	18,217
<u>Other Operating Expenses</u>				
Other Miscellaneous Expense	4,828	20,071	20,071	20,071
Other Operating Expenses Total	4,828	20,071	20,071	20,071
Total RESTRICTED	\$ 261,783	\$ 149,663	\$ 76,974	\$ 76,880
TOTAL OPERATING EXPENDITURES	\$ 1,517,842	\$ 1,934,305	\$ 1,786,616	\$ 1,695,625

Operating Budget by Cost Center

Cost Center Number	Description	FY 2026 Proposed
42445	Family & School Partnerships	\$ 1,179,080
TOTAL OPERATING EXPENDITURES		\$ 1,695,625

Interpreting & Translation Office

Budget Accountability: Jennifer Love, Supervisor

Mission

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

Supporting The Strategic Plan

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

Core Services

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

Budget Plan

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

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

Operating Budget Staffing by Position

Interpreting & Translation Office	FY 2024 Actual	FY 2025 Approved	FY 2025 Estimated	FY 2026 Proposed
UNRESTRICTED				
Admin Support Specialist	2.00	2.00	2.00	2.00
Instructional Supervisor	1.00	1.00	1.00	1.00
Program Liaison	6.00	6.00	6.00	6.00
Secretary	1.00	1.00	1.00	1.00
Total UNRESTRICTED	10.00	10.00	10.00	10.00
TOTAL OPERATING STAFFING	10.00	10.00	10.00	10.00

Operating Budget Expenditures by Object / Sub-Object

Interpreting & Translation Office	FY 2024 Actual	FY 2025 Approved	FY 2025 Estimated	FY 2026 Proposed
UNRESTRICTED				
<u>Salaries & Wages</u>				
Hourly Interpreter	989,326	964,771	964,771	964,771
Other Admin/Professionals/Specialists	341,993	344,737	344,737	365,374
Other Support Staff	402,723	433,931	433,931	516,641
Overtime	16,847	-	-	-
Secretaries / Clerks	41,963	42,846	42,846	47,064
Unit II and Unit III Differential	3,016	-	-	-
Sick / Safe Leave - Temporary Employees	7,525	-	-	-
Temp Classroom Assistant	26	-	-	-
Temp Office Worker	113	45,422	45,422	-
Unrestricted Unallocated Full-Time	158,684	-	-	-
Workshop / Staff Development Pay	362	-	-	-
Salaries & Wages Total	1,962,576	1,831,707	1,831,707	1,893,850
<u>Employee Benefits</u>				
FICA / Medicare	141,731	140,095	140,095	144,886
Insurance Benefits - Active Employees	143,100	132,383	132,383	177,158
Life Insurance	2,651	2,749	2,749	3,574
Retirement/Pension - Employee	70,222	73,850	73,850	90,157
Worker's Compensation	4,223	27,481	27,481	22,732
Employee Benefits Total	361,926	376,558	376,558	438,507
<u>Contracted Services</u>				
Instructional Contracted Services	23,594	54,000	54,000	109,422
Other Contracted Services	176,489	63,000	63,000	63,000
Printing In-House	74	-	-	-
Technical Contracted Services	610,199	447,510	447,510	447,510
Contracted Services Total	810,356	564,510	564,510	619,932
<u>Supplies & Materials</u>				
Office Supplies	789	950	950	950
Supplies & Materials Total	789	950	950	950
<u>Other Operating Expenses</u>				
Dues / Subscriptions	250	501	501	501
Local Travel - Per Mile Basis	1,026	1,500	1,500	1,500

Interpreting & Translation Office	FY 2024 Actual	FY 2025 Approved	FY 2025 Estimated	FY 2026 Proposed
UNRESTRICTED				
Other Operating Expenses				
Registration Fees	(3,762)	800	800	800
Other Operating Expenses Total	(2,486)	2,801	2,801	2,801
Total UNRESTRICTED	\$ 3,133,161	\$ 2,776,526	\$ 2,776,526	\$ 2,956,040
TOTAL OPERATING EXPENDITURES	\$ 3,133,161	\$ 2,776,526	\$ 2,776,526	\$ 2,956,040

Operating Budget by Cost Center

Cost Center Number	Description	FY 2026 Proposed
42411	Interpreting & Translation Office	\$ 2,956,040
TOTAL OPERATING EXPENDITURES		\$ 2,956,040

Media Relations and Strategic Communications

Budget Accountability: Meghan Thornton Gebreselassie, Director

Mission

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

Supporting The Strategic Plan

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

Core Services

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

Budget Plan

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

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

Operating Budget Staffing by Position

Media Relations and Strategic Communications	FY 2024 Actual	FY 2025 Approved	FY 2025 Estimated	FY 2026 Proposed
UNRESTRICTED				
Admin Support Specialist	14.00	15.00	15.00	15.00
Admin Support Technician	2.00	2.00	2.00	2.00
Administrative Secretary	1.00	1.00	1.00	1.00
Associate Superintendent	1.00	1.00	1.00	1.00
Director	1.00	1.00	1.00	1.00
Secretary	2.00	2.00	2.00	2.00
Total UNRESTRICTED	21.00	22.00	22.00	22.00
TOTAL OPERATING STAFFING	21.00	22.00	22.00	22.00

Operating Budget Expenditures by Object / Sub-Object

Media Relations and Strategic Communications	FY 2024 Actual	FY 2025 Approved	FY 2025 Estimated	FY 2026 Proposed
UNRESTRICTED				
<u>Salaries & Wages</u>				
Other Admin/Professionals/Specialists	1,810,032	2,185,393	2,185,393	2,304,851
Other Support Staff	206,835	207,632	207,632	215,942
Overtime	9,987	3,600	3,600	3,600
Secretaries / Clerks	198,388	280,936	280,936	296,048
Temp Office Worker	-	1,100	1,100	1,100
Temp Security	40,135	-	-	-
Salaries & Wages Total	2,265,378	2,678,661	2,678,661	2,821,541
<u>Employee Benefits</u>				
FICA / Medicare	171,447	201,382	201,382	212,275
Insurance Benefits - Active Employees	245,758	259,610	259,610	278,099
Life Insurance	7,405	8,940	8,940	10,832
Retirement/Pension - Employee	136,718	178,486	178,486	212,763
Worker's Compensation	12,141	38,536	38,536	33,827
Employee Benefits Total	573,470	686,954	686,954	747,796
<u>Contracted Services</u>				
Advertising / Other Costs	131	2,430	2,430	2,430
Printing In-House	107,729	33,102	33,102	33,102
Professional Contracted Services	109,515	42,014	42,014	27,014
Software License	731,196	719,037	744,037	752,337
Contracted Services Total	948,571	796,583	821,583	814,883
<u>Supplies & Materials</u>				
Office Supplies	906	3,000	3,000	2,000
Supplies & Materials Total	906	3,000	3,000	2,000
<u>Other Operating Expenses</u>				
Dues / Subscriptions	538	210	210	210
Local Travel - Per Mile Basis	2,853	1,000	1,000	5,000
Non-Local Travel Expenses	16,357	48,891	48,891	33,891
Other Travel Related Expenditures	165	-	-	-
Registration Fees	6,496	33,500	33,500	23,500
Other Operating Expenses Total	26,409	83,601	83,601	62,601

	FY 2024 Actual	FY 2025 Approved	FY 2025 Estimated	FY 2026 Proposed
Media Relations and Strategic Communications				
UNRESTRICTED				
Capital Outlay				
Computers - Non-Instructional	1,816	-	-	-
Educational Communication Equipment	55,083	12,274	17,274	12,274
Capital Outlay Total	56,899	12,274	17,274	12,274
Total UNRESTRICTED	\$ 3,871,632	\$ 4,261,073	\$ 4,291,073	\$ 4,461,095
RESTRICTED				
Capital Outlay				
Educational Communication Equipment	114,613	218,493	211,268	211,268
Capital Outlay Total	114,613	218,493	211,268	211,268
Total RESTRICTED	\$ 114,613	\$ 218,493	\$ 211,268	\$ 211,268
TOTAL OPERATING EXPENDITURES	\$ 3,986,244	\$ 4,479,566	\$ 4,502,341	\$ 4,672,363

Operating Budget by Cost Center

Cost Center Number	Description	FY 2026 Proposed
20100	Media Relations and Strategic Communications	\$ 4,253,881
20101	Communications & Community Engagement	\$ 418,482
TOTAL OPERATING EXPENDITURES		\$ 4,672,363

Multimedia Office

Budget Accountability: Luis Morales, Chief Communications & Community Engagement

Mission

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

Supporting The Strategic Plan

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

Core Services

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

Budget Plan

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

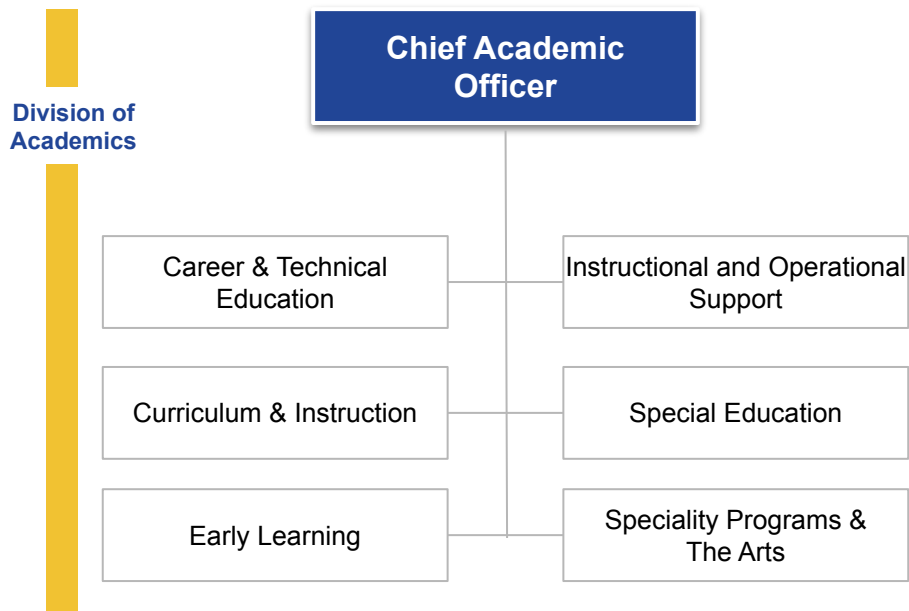
Multimedia is indispensable in the contemporary landscape due to its unparalleled ability to convey information, and engage audiences. In the age of digital communication, multimedia is fundamental for online platforms, social media, and virtual experiences, enhancing user interaction and facilitating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

Operating Budget Expenditures by Object / Sub-Object

Multimedia Office	FY 2023 Actual	FY 2024 Approved	FY 2024 Estimated	FY 2025 Approved
UNRESTRICTED				
<u>Contracted Services</u>				
Professional Contracted Services	-	-	-	15,000
Employee Benefits Total	-	-	-	15,000
<u>Supplies & Materials</u>				
Office Supplies	-	-	-	1,000
Employee Benefits Total	-	-	-	1,000
<u>Other Operating Expenses</u>				
Local Travel - Per Mile Basis	-	-	-	5,000
Non-Local Travel Expenses	-	-	-	15,000
Registration Fees	-	-	-	10,000
Employee Benefits Total	-	-	-	30,000
Total UNRESTRICTED	\$ -	\$ -	\$ -	\$ 46,000
TOTAL OPERATING EXPENDITURES	\$ -	\$ -	\$ -	\$ 46,000

Operating Budget by Cost Center

Cost Center Number	Description	FY 2025 Approved
20125	Multimedia Office	\$ 46,000
TOTAL OPERATING EXPENDITURES		\$ 46,000



Organization Summary

Organization	FY 2026 Proposed FTE		FY 2026 Proposed Funding
Chief Academic Officer	4.00	\$	1,044,449
Career & Technical Education	38.00		13,193,294
Curriculum & Instruction	152.60		55,848,982
Early Learning	35.00		9,500,760
Instructional and Operational Support	10.00		17,354,334
Special Education	625.91		176,474,727
Specialty Programs and the Arts	63.50		17,040,842
TOTAL OPERATING STAFFING & EXPENDITURES	929.01	\$	290,457,388

Chief Academic Officer

Budget Accountability: Judith White, Chief

Mission

The mission of the Division of Academics is to provide up-to-date systemic guidance around instructional content, pedagogy and resources to support academic achievement and program implementation. The Division of Academics also works collaboratively with other departments to maintain a strong focus on the principles of the instructional core. These collaborations support PGCP's vision of having a culturally responsive district by developing distinguished leaders, voices of social justice, and advocates for humanity for the world today, tomorrow, and beyond.

Supporting The Strategic Plan

- Supports Academic Innovation for all students by ensuring equitable access to curricular and co-curricular activities
- Supports Transformational Workforce and Infrastructure and Operational Enhancements by ensuring content teams stay grounded and rooted in learning through technology, exploration, research, and instructional trends and by strengthening the content knowledge, and pedagogical skills of all staff members supporting students

Core Services

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

Budget Plan

The budget plan for the Division of Academics supports several strategic imperatives including, Academic Innovation, Transformational Workforce, and Infrastructure and Operational Enhancements.

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

Major Initiatives for the 2025-2026 school year include:

- > Execute key elements of the Blueprint for Maryland Schools
- > Roll out the new Reading and Mathematics literacy plans to all stakeholders
- > Offer professional development aimed at enhancing differentiation, effective data use, and balanced integration of technology in the classroom
- > Prioritize student readiness and access for Technical Skill Assessments (TSA) exams
- > Expand and enrich opportunities within the arts
- > Improve processes for digital access to textbooks, interventions, and supplemental supports
- > Examine innovative approaches to enhance and streamline the Division's work

Operating Budget Staffing by Position

Chief Academic Officer	FY 2024 Actual	FY 2025 Approved	FY 2025 Estimated	FY 2026 Proposed
UNRESTRICTED				
Admin Support Specialist	0.00	0.00	1.00	1.00
Administrative Secretary	1.00	1.00	1.00	1.00
Associate Superintendent	1.00	1.00	1.00	1.00
Financial Analyst	0.00	1.00	0.00	0.00
Officer	1.00	1.00	1.00	1.00
Total UNRESTRICTED	3.00	4.00	4.00	4.00
TOTAL OPERATING STAFFING	3.00	4.00	4.00	4.00

Operating Budget Expenditures by Object / Sub-Object

Chief Academic Officer	FY 2024 Actual	FY 2025 Approved	FY 2025 Estimated	FY 2026 Proposed
UNRESTRICTED				
<u>Salaries & Wages</u>				
Other Admin/Professionals/Specialists	423,883	572,081	572,081	593,149
Other Stipends	-	540	540	540
Secretaries / Clerks	97,768	97,768	97,768	105,490
Salaries & Wages Total	521,651 -	670,389 -	670,389	699,179
<u>Employee Benefits</u>				
FICA / Medicare	34,551	45,913	45,913	47,428
Insurance Benefits - Active Employees	64,089	73,659	73,659	75,396
Life Insurance	1,761	2,240	2,240	2,686
Retirement/Pension - Employee	-	16,777	16,777	17,141
Worker's Compensation	2,340	10,059	10,059	8,393
Employee Benefits Total	102,741	148,648	148,648	151,044
<u>Contracted Services</u>				
Printing In-House	804	206	206	206
Rental - Buildings	-	100,000	100,000	100,000
Contracted Services Total	804	100,206	100,206	100,206
<u>Supplies & Materials</u>				
Awards / Recognition Certification	2,154	4,700	4,700	4,700
Non-Catered Misc Food Supplies	22,760	23,454	23,454	23,454
Office Supplies	391	300	300	300
Supplies & Materials Total	25,305	28,454	28,454	28,454
<u>Other Operating Expenses</u>				
Dues / Subscriptions	867	1,000	1,000	1,000
Local Travel - Per Mile Basis	-	520	520	520
Meetings, Conferences, Conventions	390	1,046	1,046	1,046
Non-Local Travel Expenses	67,880	63,000	63,000	63,000
Other Travel Related Expenditures	405	-	-	-
Other Operating Expenses Total	69,542	65,566	65,566	65,566
Total UNRESTRICTED	\$ 720,042	\$ 1,013,263	\$ 1,013,263	\$ 1,044,449

RESTRICTED

TOTAL OPERATING EXPENDITURES	720,042	\$ 1,013,263	\$ 1,013,263	\$ 1,044,449
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Operating Budget by Cost Center

Cost Center Number	Description	FY 2026 Proposed
40001	Chief Academic Officer	\$ 1,044,449
TOTAL OPERATING EXPENDITURES		\$ 1,044,449

Career & Technical Education

Budget Accountability: Pamela Smith, Coordinating Supervisor

Mission

The mission of Career and Technical Education is to provide high quality instructional programs that will prepare students for opportunities that are in high demand, require a specific skill set, and offer increased wages through providing experiential learning, post-secondary credits, and industry certifications. Students will gain technical and high level academic skills, equipping them to be lifelong learners and contributing members of society.

Supporting The Strategic Plan

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

Core Services

- Career and Technical Education provides student training in industry specific fields of study to include: Construction Trades, Arts, Media & Communication, Health & BioSciences, Automotive Technology, Business Administration, Information Technology, Public Safety, Homeland Security, Early Childhood Education, Teacher Academy of Maryland, and Consumer Hospitality & Tourism.
- Career and Technical Education students receive industry specific certifications, licensures, and endorsements after the successful completion of the Technical Skills Assessments to become readily employable in high demand, high skill, and high wage professions.
- Career and Technical Education serves as a workforce pipeline development partner with Employ Prince George's, Prince George's Chamber of Commerce, and Youth Career Connect.

Budget Plan

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

Major Initiatives for the 2025-2026 school year include:

- > Strengthen instructional supports and integration of technology at the Career and Technical Education HUB site at Crossland High School
- > Increase student access and preparation for Technical Skill Assessments (TSA) exams
- > Replace and upgrade Family and Consumer Science facilities and equipment at designated high schools
- > Support 3DE Marketing expansion and implementation and training of faculty
- > Develop Careers in Public Safety pathway in collaboration with law enforcement stakeholders

Operating Budget Staffing by Position

Career & Technical Education	FY 2024 Actuals	FY 2025 Approved	FY 2025 Estimated	FY 2026 Proposed
UNRESTRICTED				
Admin Support Specialist	5.00	2.00	2.00	2.00
Clerk	1.00	1.00	1.00	1.00
Coordinating Supervisor	0.00	1.00	1.00	1.00
Director	1.00	1.00	1.00	1.00
Instr Program Coordinator	12.00	13.00	13.00	13.00
Instructional Specialist	5.00	5.00	5.00	5.00
Instructional Supervisor	5.00	6.00	6.00	6.00
Program Liaison	8.00	0.00	0.00	0.00
Program Manager	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	1.00
Secretary	4.00	5.00	5.00	5.00
Total UNRESTRICTED	45.00	38.00	38.00	38.00
RESTRICTED				
Instr Program Coordinator	1.00	0.00	0.00	0.00
Program Liaison	1.00	0.00	0.00	0.00
Total RESTRICTED	2.00	0.00	0.00	0.00
TOTAL OPERATING STAFFING	47.00	38.00	38.00	38.00

Operating Budget Expenditures by Object / Sub-Object

Career & Technical Education	FY 2024 Actuals	FY 2025 Approved	FY 2025 Estimated	FY 2026 Proposed
UNRESTRICTED				
Salaries & Wages				
2nd Assignment - Instructional	43,332	-	-	-
Classroom Teacher	-	90,910	90,910	94,608
Extracurricular Advisors	15,944	-	-	-
Hourly Instructional	534	5,661	5,661	5,661
Other Admin/Professionals/Specialists	2,214,143	2,475,845	2,475,845	2,615,781
Other Stipends	10,022	-	-	-
Other Support Staff	321,073	-	-	-
Other Teacher	1,591,277	1,784,877	1,784,877	1,847,992
PGCEA Differential	702	-	-	-
Secretaries / Clerks	403,764	484,824	484,824	515,214
Substitute Teacher	704	7,516	7,516	7,516
Summer Assignment	-	6,721	594	594
Summer Program Assignment	174,627	196,038	196,038	164,182
Unit II and Unit III Differential	5,932	-	-	-
Unrestricted Unallocated Full-Time	5,547	-	-	-
Workshop / Staff Development Pay	149,418	215,831	204,506	227,618
Salaries & Wages Total	4,937,019	5,268,223	5,250,771	5,479,166
Employee Benefits				
FICA / Medicare	347,354	400,508	399,100	413,968
Insurance Benefits - Active Employees	497,348	490,625	490,625	499,484
Life Insurance	15,158	16,186	16,183	19,505

Career & Technical Education	FY 2024 Actuals	FY 2025 Approved	FY 2025 Estimated	FY 2026 Proposed
UNRESTRICTED				
<u>Employee Benefits</u>				
Retirement/Pension - Employee	99,284	80,312	80,312	67,498
Worker's Compensation	25,732	79,061	78,788	65,782
Employee Benefits Total	984,876	1,066,692	1,065,008	1,066,237
<u>Contracted Services</u>				
Food Service - Catering	-	-	-	25,000
Instructional Contracted Services	241,749	241,252	241,252	241,252
M&R Buildings	258,990	359,786	359,786	294,750
M&R Equipment	15,419	18,075	18,075	13,100
M&R Vehicles	10,954	8,000	8,000	8,000
Other Contracted Services	5,437	12,320	-	10,024
Printing In-House	22,341	15,558	14,058	14,058
Professional Contracted Services	125,154	67,058	73,153	130,041
Rental - Buildings	2,000	2,000	2,000	2,000
School Activity Transportation	68,118	87,197	87,197	99,263
Software License	13,727	32,050	32,050	49,050
Contracted Services Total	763,887	843,296	835,571	886,538
<u>Supplies & Materials</u>				
Awards / Recognition Certification	1,594	3,806	3,806	4,806
Classroom Teacher Supplies	3,059,733	607,804	669,792	689,555
Office Supplies	9,272	7,165	7,165	7,165
Staff Development Supplies	1,192	1,195	1,195	1,195
Student Supplies	90,702	76,373	76,373	76,373
Testing Supplies & Materials	2,035	-	-	-
Textbooks	108,159	120,560	120,560	120,560
Supplies & Materials Total	3,272,687	816,903	878,891	899,654
<u>Other Operating Expenses</u>				
Dues / Subscriptions	450	450	450	450
Electricity	2,709	4,500	4,500	4,500
Local Travel - Per Mile Basis	6,979	5,396	5,396	13,973
Meeting Expense	13	-	-	-
Non-Local Travel Expenses	21,772	25,584	25,584	55,584
Other Travel Related Expenditures	496	-	-	-
Registration Fees	276,247	264,776	271,001	271,201
Tuition - Maryland LEAs	-	70,048	70,048	70,048
Other Operating Expenses Total	308,665	370,754	376,979	415,756
<u>Capital Outlay</u>				
Classroom Equipment / Furniture	1,602,873	1,678,884	1,634,348	1,596,323
Computers - Instructional	248,460	251,695	251,695	189,945
Computers - Non-Instructional	1,981	1,988	1,988	-
Capital Outlay Total	1,853,315	1,932,567	1,888,031	1,786,268
Total UNRESTRICTED	\$ 12,120,448	\$ 10,298,435	\$ 10,295,251	\$ 10,533,619

	FY 2024 Actuals	FY 2025 Approved	FY 2025 Estimated	FY 2026 Proposed
Career & Technical Education				
<u>RESTRICTED</u>				
<u>Salaries & Wages</u>				
2nd Assignment - Instructional	99,514	-	99,360	99,360
Extracurricular Advisors	-	915	-	-
Hourly Instructional	(280)	15,300	-	-
Nurse Specialist	-	6,500	-	-
Other Stipends	1,346	19,400	-	-
Other Support Staff	-	1	(75,876)	-
Other Teacher	134,170	-	-	-
Overtime	10,130	-	-	-
PGCEA Senior Teacher Differential	1,837	-	-	-
Substitute Teacher	2,207	38,250	18,020	18,020
Summer Program Assignment	215,207	-	-	-
Workshop / Staff Development Pay	83,925	39,501	112,075	112,075
<i>Salaries & Wages Total</i>	548,055	119,867	153,579	229,455
<u>Employee Benefits</u>				
FICA / Medicare	35,969	9,178	16,971	17,561
Insurance Benefits - Active Employees	8,509	-	-	-
Life Insurance	449	2	1	-
Retirement/Pension - Employee	-	1	-	-
Retirement/Pension - Teachers	19,938	13,176	13,176	-
Worker's Compensation	2,436	1,806	4,088	2,761
<i>Employee Benefits Total</i>	67,300	24,163	34,236	20,322
<u>Contracted Services</u>				
Catering Services	44,074	13,000	30,211	30,211
Instructional Contracted Services	270,089	250,417	91,799	91,799
Other Contracted Services	815,360	1,260,184	430,424	430,424
Outside Printing	950	1,800	-	-
Professional Contracted Services	627,829	787,045	343,743	343,743
Rental - Buildings	-	-	50,000	50,000
School Activity Transportation	63,307	62,000	26,000	26,000
Software License	114,849	114,342	250,376	250,376
<i>Contracted Services Total</i>	1,936,458	2,488,788	1,222,553	1,222,553
<u>Supplies & Materials</u>				
Awards / Recognition Certification	637	1,345	-	-
Classroom Teacher Supplies	181,097	163,203	195,778	196,053
Other Misc Supplies	14,272	17,750	104,269	104,269
Postage / Delivery	-	796	-	-
Staff Development Supplies	-	204	-	-
Student Supplies	135,293	4,505	2,080	2,080
Testing Supplies & Materials	175,352	212,427	295,079	295,079
<i>Supplies & Materials Total</i>	506,651	400,230	597,206	597,481
<u>Other Operating Expenses</u>				
Dues / Subscriptions	12,252	7,578	23,098	23,098
Local Travel - Per Mile Basis	-	575	575	575
Non-Local Travel Expenses	67,857	85,787	114,509	114,509
Other Miscellaneous Expense	-	762	-	-
Other Travel Related Expenditures	-	-	14,265	14,265
Registration Fees	87,003	116,893	121,170	121,170

Career & Technical Education	FY 2024 Actuals	FY 2025 Approved	FY 2025 Estimated	FY 2026 Proposed
RESTRICTED				
Stipends - AIT/Nonpublic School Teachers	-	10,000	10,000	10,000
Indirect Cost Recovery	11,655	15,307	35,594	35,594
Other Operating Expenses Total	178,766	236,902	319,211	319,211
Capital Outlay				
Classroom Equipment / Furniture	85,340	241,920	136,137	136,137
Computers - Instructional	28,707	35,403	110,000	110,000
Misc Other Equip Over \$499	-	24,516	24,516	24,516
Capital Outlay Total	114,047	301,839	270,653	270,653
Total RESTRICTED	\$ 3,351,278	\$ 3,571,789	\$ 2,597,438	\$ 2,659,675
TOTAL OPERATING EXPENDITURES	\$ 15,471,726	\$ 13,870,224	\$ 12,892,689	\$ 13,193,294

Operating Budget by Cost Center

Cost Center Number	Description	FY 2026 Proposed
41000	Career & Technical Education	\$ 5,370,577
42129	CTE - Environmental Resources and Transportation Technologies	714,465
42131	CTE - Information Technology, Transportation, Engineering & Arts Media	1,609,075
42134	CTE - Consumer Services & Health Professions	1,302,378
42135	CTE - Business & Experiential Learning	1,187,417
42136	CTE - Construction, Family and Consumer Sciences, Apprenticeship & Child Education	1,573,803
42138	CTE - JROTC, Public Safety & Homeland Security	1,435,579
TOTAL OPERATING EXPENDITURES		\$ 13,193,294

Curriculum & Instruction

Budget Accountability: Kia McDaniel, Director

Mission

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

Supporting The Strategic Plan

- Supports Academic Innovation in all content areas to ensure students build 21st century competencies
- Supports Transformational Workforce by developing and strengthening the content knowledge and pedagogical skills of teachers and school administrators

Core Services

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

Budget Plan

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

Major Initiatives for the 2025-2026 school year include:

- > Provide instructional coaching support to Comprehensive Support and Improvement (CSI) and Additional Targeted Support and Improvement (ATSI) schools
- > Continue to curate course content in the Canvas Learning Management System
- > Align instructional resources, initiatives and supports to the requirements outlined in The Blueprint for Maryland's Future
- > Develop a seamless approach to embed interventions into curriculum to support diverse learners
- >

Operating Budget Staffing by Position

Curriculum and Instruction	FY 2024 Actual	FY 2025 Approved	FY 2025 Estimated	FY 2026 Proposed
UNRESTRICTED				
Admin Support Specialist	1.00	1.00	1.00	1.00
Admin Support Technician	2.00	2.00	2.00	2.00
Clerk	1.00	1.00	1.00	1.00
Coordinating Supervisor	2.00	1.00	1.00	1.00
Director	1.00	1.00	1.00	1.00
Financial Analyst	2.00	2.00	2.00	2.00
Instr Program Coordinator	3.00	3.00	3.00	3.00
Instructional Assistant	2.00	1.00	1.00	1.00
Instructional Specialist	26.00	28.00	28.00	28.00
Instructional Supervisor	14.00	13.00	13.00	13.00
Night Cleaner Lead	2.00	2.00	2.00	2.00
Program Specialist	0.60	0.60	0.60	0.60
Resource Teacher	40.00	37.00	37.00	37.00
Secretary	12.00	12.00	12.00	12.00
Teacher Trainer	44.00	44.00	44.00	44.00
Total UNRESTRICTED	152.60	148.60	148.60	148.60
RESTRICTED				
Instructional Specialist	-	-	1.00	1.00
Teacher Trainer	3.00	3.00	3.00	3.00
Total RESTRICTED	3.00	3.00	4.00	4.00
TOTAL OPERATING STAFFING	155.60	151.60	152.60	152.60

Operating Budget Expenditures by Object / Sub-Object

Curriculum and Instruction	FY 2024 Actual	FY 2025 Approved	FY 2025 Estimated	FY 2026 Proposed
UNRESTRICTED				
Salaries & Wages				
2nd Assignment - Instructional	60,595	135,944	144,484	132,944
2nd Assignment - Support	735	-	9,085	-
Classroom Teacher	1,282	-	-	-
Hourly Instructional	-	100	100	-
Hourly Interpreter	15	-	-	-
Local 400 Other Stipends	645	-	-	-
Other Admin/Professionals/Specialists	7,140,994	7,288,980	7,288,980	7,569,155
Other Stipends	46,667	-	-	-
Other Stipends	-	20,377	-	-
Other Support Staff	187,843	186,751	186,751	204,082
Other Teacher	8,981,350	9,327,505	9,327,505	10,085,928
Overtime	4,617	1,902	1,902	11,087
PGCEA Senior Teacher Differential	4,208	-	-	-
PGCEA Differential	35,763	-	-	-
Secretaries / Clerks	873,390	949,383	949,383	1,025,495
Service Worker	105,234	105,748	105,748	110,018
Sick / Safe Leave - Temporary Employees	991	-	-	-
Substitute Teacher	35,183	3,000	3,000	3,000
Summer Program Assignment	13,623	-	-	-

	FY 2024 Actual	FY 2025 Approved	FY 2025 Estimated	FY 2026 Proposed
Curriculum and Instruction				
UNRESTRICTED				
Salaries & Wages				
Terminal Leave Payout	23,565	-	-	-
Unit II and Unit III Differential	31,935	-	-	-
Unrestricted Unallocated Full-Time	39,453	-	-	-
Workshop / Staff Development Pay	735,619	873,676	868,527	867,864
Salaries & Wages Total	18,323,705	18,893,366	18,885,465	20,009,573
Employee Benefits				
FICA / Medicare	1,344,814	1,310,476	1,311,566	1,525,180
Insurance Benefits - Active Employees	2,120,255	2,016,334	2,016,334	2,172,152
Life Insurance	57,120	61,241	61,241	73,017
Retirement/Pension - Employee	91,484	115,276	115,276	144,660
Worker's Compensation	97,504	289,918	290,131	240,067
Employee Benefits Total	3,711,177	3,793,245	3,794,548	4,155,076
Contracted Services				
Instructional Contracted Services	5,998,995	10,209,095	10,180,095	10,103,635
M&R Vehicles	21,009	28,000	28,000	28,000
Other Contracted Services	6,791	7,200	7,200	7,200
Printing In-House	444,530	191,981	191,981	191,981
Professional Contracted Services	287,436	311,877	311,877	311,877
Rental - Buildings	11,627	29,000	29,000	42,000
School Activity Transportation	135,608	17,848	17,848	17,848
Software License	535,358	536,025	536,025	536,025
Contracted Services Total	7,441,354	11,331,026	11,302,026	11,238,566
Supplies & Materials				
Awards / Recognition Certification	11,679	6,550	31,550	31,550
Classroom Teacher Supplies	1,301,289	445,224	313,954	332,446
Library Books	954,362	372,740	372,740	372,740
Office Supplies	47,970	52,926	54,568	53,704
Other Library Media	4,868	4,862	4,862	4,862
Other Misc Supplies	5,362	20,800	20,800	20,800
Postage / Delivery	183	-	-	-
Staff Development Supplies	5,011	11,976	11,976	11,976
Student Supplies	49,457	87,268	87,268	87,268
Testing Supplies & Materials	690,744	-	-	-
Supplies & Materials Total	3,070,924	1,002,346	897,718	915,346
Other Operating Expenses				
Dues / Subscriptions	171,368	31,362	31,162	32,522
Local Travel - Per Mile Basis	41,852	38,569	38,569	22,275
Meetings, Conferences, Conventions	16,357	17,982	17,982	17,982
Non-Local Travel Expenses	35,481	90,830	92,730	155,960
Non-Local Travel Transportation	16,090	31,000	31,000	31,000
Other Travel Related Expenditures	15,238	-	29,000	29,000
Registration Fees	74,483	20,796	17,096	26,835
Other Operating Expenses Total	370,869	230,539	257,539	315,574
Capital Outlay				
Computers - Instructional	12,084	12,996	12,996	12,996
Computers - Non-Instructional	139,643	77,100	22,700	22,700
Office Furniture / Equipment	-	-	10,000	10,000
Capital Outlay Total	151,728	90,096	45,696	45,696
Total UNRESTRICTED	\$ 33,069,756	\$ 35,340,618	\$ 35,182,992	\$ 36,679,831

Curriculum and Instruction	FY 2024 Actual	FY 2025 Approved	FY 2025 Estimated	FY 2026 Proposed
RESTRICTED				
<u>Salaries & Wages</u>				
2nd Assignment - Instructional	55,995	1,321,723	1,762,107	687,195
2nd Assignment - Support	1,788,186	252,646	138,729	138,729
Hourly Instructional	1,000	355,872	355,872	355,872
Hourly Interpreter	9,652	22,605	22,605	22,605
Lunch/Recess Monitor	436	-	-	-
Non-Discretionary Other Aide	1,326	-	-	-
Other	1,414	-	-	-
Other Admin/Professionals/Specialists	-	-	108,583	151,764
Other Stipends	263,143	1,003,433	1,086,017	787,978
Other Support Staff	1,017	-	-	10,911
Other Teacher	340,497	337,753	337,753	386,369
PGCEA Differential	3,359	-	-	-
PGCEA Senior Teacher Differential	687	-	-	-
Substitute Teacher	82,498	383,261	501,115	211,194
Summer Assignment	-	2,848	2,848	2,848
Temp Classroom Assistant	1,057	-	-	-
Temp Office Worker	151	-	-	-
UNIT 3 STIPENDS	745	-	-	-
Workshop / Staff Development Pay	3,608,654	1,627,390	3,075,731	1,169,139
Salaries & Wages Total	6,159,819	5,307,531	7,391,360	3,924,604
<u>Employee Benefits</u>				
FICA / Medicare	442,249	406,161	466,316	300,251
Insurance Benefits - Active Employees	48,711	45,416	55,916	62,082
Life Insurance	1,100	1,130	1,493	2,110
Retirement/Pension - Employee	43	-	16,418	1,307
Retirement/Pension - Teachers	46,087	50,786	50,786	70,964
Worker's Compensation	31,633	79,657	125,817	47,112
Employee Benefits Total	569,821	583,150	716,746	483,826
<u>Contracted Services</u>				
Catering Services	4,345	11,488	11,488	11,488
Instructional Contracted Services	9,955,317	3,785,648	14,147,576	2,397,458
Other Contracted Services	1,477,348	1,097,483	1,748,787	1,629,723
Outside Printing	1,036,859	675,000	1,347,545	990,906
Printing In-House	118,166	101,452	249,103	249,103
Professional Contracted Services	3,515,419	1,850,767	2,991,199	2,248,889
Rental - Buildings	170,987	361,673	361,673	-
Rental - Vehicles	5,068	6,100	6,100	6,100
School Activity Transportation	-	18,000	18,000	18,000
Software License	955,254	481,523	534,460	534,460
Technical Contracted Services	-	12,286	12,286	12,286
Contracted Services Total	17,238,763	8,401,420	21,428,217	8,098,413
<u>Supplies & Materials</u>				
Classroom Teacher Supplies	289,745	293,706	307,750	307,750
Non-Catered Misc Food Supplies	-	7,083	7,083	7,083
Other Misc Supplies	4,068,727	924,515	4,416,963	2,580,192
Staff Development Supplies	876,937	931,962	1,407,565	1,407,565

Curriculum and Instruction	FY 2024 Actual	FY 2025 Approved	FY 2025 Estimated	FY 2026 Proposed
RESTRICTED				
<u>Supplies & Materials</u>				
Student Supplies	23,462	53,893	17,274	17,274
Testing Supplies & Materials	-	1,060	1,060	1,060
Supplies & Materials Total	5,258,870	2,212,219	6,157,695	4,320,924
<u>Other Operating Expenses</u>				
Dues / Subscriptions	3,091	3,070	3,266	3,266
Fees, Fines & Licenses	-	11,883	11,883	11,883
Local Travel - Per Mile Basis	23,208	171,336	171,336	171,336
Non-Local Travel Expenses	49,345	248,115	248,656	248,656
Other Travel Related Expenditures	326	5,730	9,250	9,250
Registration Fees	516,050	711,563	724,863	724,863
Relocation Expense	58,282	251,101	251,101	251,101
Stipends - AIT/Nonpublic School Teachers	3,873	121,752	121,752	121,752
Tuition - Maryland LEAs	-	31,200	31,200	31,200
Indirect Cost Recovery	29,438	759,526	852,512	452,512
Other Operating Expenses Total	683,612	2,315,276	2,425,819	2,025,819
<u>Capital Outlay</u>				
Classroom Equipment / Furniture	-	13,812	13,812	13,812
Computers - Non-Instructional	-	-	1,879	1,879
Misc Other Equip Over \$499	195,716	161,200	299,874	299,874
Capital Outlay Total	195,716	175,012	315,565	315,565
Total RESTRICTED	\$ 30,106,601	\$ 18,994,608	\$ 38,435,402	\$ 19,169,151
TOTAL OPERATING EXPENDITURES	\$ 63,176,358	\$ 54,335,226	\$ 73,618,394	\$ 55,848,982

Operating Budget by Cost Center

Cost Center Number	Description	FY 2026 Proposed
42109	Curriculum & Instruction - Language and Literacy	\$ 1,803,640
42110	Curriculum & Instruction	18,743,833
42112	Curriculum & Instruction - Reading/English/Language Arts	11,468,586
42113	Curriculum & Instruction - Mathematics	5,423,914
42114	Curriculum & Instruction - Science	1,705,151
42115	H. B. Owens Science Center	-
42116	Wm Schmidt Environmental Center	-
42117	Curriculum & Instruction - Social Studies	1,313,655
42118	Curriculum & Instruction - World Language	908,253
42152	Curriculum & Instruction - Library Media Services	1,807,478
42155	Curriculum & Instruction - Health Education	836,719
42156	Curriculum & Instruction - Physical Education	506,994
42410	Curriculum & Instruction - English Language Development (ELD)	11,330,759
TOTAL OPERATING EXPENDITURES		\$ 55,848,982

Early Learning

Budget Accountability: Andreia Searcy, Director

Mission

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

Supporting The Strategic Plan

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

Core Services

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

Budget Plan

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

Major Initiatives for the 2025-2026 school year include:

- > Provide instructional and coaching support to Comprehensive Support and Improvement (CSI) and Additional Targeted Support and Improvement (ATSI) schools with prekindergarten programs
- > Collaborate with private providers to provide quality programming and care for early learners
- > Re-accreditation of prekindergarten programs

Operating Budget Staffing by Position

Early Learning	FY 2024 Actual	FY 2025 Approved	FY 2025 Estimated	FY 2026 Proposed
UNRESTRICTED				
Admin Support Specialist	3.00	3.00	3.00	3.00
Clerk	1.00	3.00	3.00	3.00
Director	1.00	1.00	1.00	1.00
Instructional Specialist	8.00	9.00	9.00	9.00
Instructional Supervisor	3.00	3.00	3.00	3.00
Program Liaison	2.00	2.00	2.00	2.00
Resource Teacher	5.00	4.00	4.00	4.00
Secretary	5.00	4.00	4.00	4.00
Total UNRESTRICTED	28.00	29.00	29.00	29.00
RESTRICTED				
Program Liaison	5.00	6.00	6.00	6.00
Total RESTRICTED	5.00	6.00	6.00	6.00
TOTAL OPERATING STAFFING	33.00	35.00	35.00	35.00

Operating Budget Expenditures by Object / Sub-Object

Early Learning	FY 2024 Actual	FY 2025 Approved	FY 2025 Estimated	FY 2026 Proposed
UNRESTRICTED				
<u>Salaries & Wages</u>				
2nd Assignment - Instructional	57,669	124,800	124,800	124,800
2nd Assignment - Support	258	2,896	2,896	2,896
Hourly Instructional	-	23,235	23,235	23,235
Other Admin/Professionals/Specialists	1,960,000	2,344,202	2,344,202	2,451,449
Other Stipends	717	-	-	-
Other Support Staff	157,777	195,187	195,187	190,343
Other Teacher	155,143	497,154	497,154	455,229
Summer Assignment	1,347	-	-	-
Secretaries / Clerks	291,981	499,058	499,058	520,472
Unit II and Unit III Differential	7,498	-	-	-
Substitute Teacher	23,049	42,500	42,500	42,500
Summer Program Assignment	5,365,506	-	-	-
Terminal Leave Payout	164,875	-	-	-
Temp Office Worker	30,054	-	-	-
Unrestricted Unallocated Full-Time	444	-	-	-
Workshop / Staff Development Pay	402,407	103,084	103,084	103,084
Salaries & Wages Total	8,618,726	3,832,116	3,832,116	3,914,008
<u>Employee Benefits</u>				
FICA / Medicare	313,014	291,862	291,640	299,440
Insurance Benefits - Active Employees	263,299	331,201	331,201	349,935
Life Insurance	8,623	11,826	11,826	13,908
Retirement/Pension - Employee	88,047	102,566	102,566	118,193
Retirement/Pension - Teachers	845	-	-	-
Worker's Compensation	21,806	57,498	57,454	46,987
Employee Benefits Total	695,634	794,953	794,687	828,463

	FY 2024 Actual	FY 2025 Approved	FY 2025 Estimated	FY 2026 Proposed
Early Learning				
UNRESTRICTED				
<u>Contracted Services</u>				
Instructional Contracted Services	600,487	728,220	728,220	728,220
Printing In-House	46,201	157,159	154,659	154,659
Professional Contracted Services	28,685	28,707	28,707	28,707
Rental - Buildings	22,400	65,000	65,000	65,000
School Activity Transportation	436,593	-	-	-
Contracted Services Total	1,134,365	979,086	976,586	976,586
<u>Supplies & Materials</u>				
Classroom Teacher Supplies	882,720	1,030,287	1,030,287	1,030,287
Non-Catered Misc Food Supplies	863,877	767,897	767,897	767,897
Office Supplies	2,632	2,100	2,100	2,100
Staff Development Supplies	33,992	-	-	-
Student Supplies	878,119	-	-	-
Supplies & Materials Total	2,661,341	1,800,284	1,800,284	1,800,284
<u>Other Operating Expenses</u>				
Dues / Subscriptions	14,680	16,840	16,840	16,840
Local Travel - Per Mile Basis	6,361	16,600	16,600	16,600
Non-Local Travel Expenses	9,945	14,500	14,500	44,500
Other Travel Related Expenditures	312	-	-	-
Registration Fees	14,950	15,900	15,900	15,900
Other Operating Expenses Total	46,249	63,840	63,840	93,840
<u>Capital Outlay</u>				
Classroom Equipment / Furniture	210,971	309,519	309,519	279,519
Computers - Non-Instructional	6,267	6,800	6,800	6,800
Capital Outlay Total	217,239	316,319	316,319	286,319
Total UNRESTRICTED	\$ 13,373,554	\$ 7,786,598	\$ 7,783,832	\$ 7,899,500
RESTRICTED				
<u>Salaries & Wages</u>				
2nd Assignment - Instructional	59,467	143,736	42,285	20,285
2nd Assignment - Support	31,029	57,999	36,473	18,473
Grants Unallocated Full-Time	90,000	80,000	80,000	80,000
Nurse Specialist	-	-	10,800	10,800
Other	-	-	(92,817)	-
Other Support Staff	312,299	431,002	577,136	493,092
Substitute Teacher	23,877	55,080	23,818	14,638
Summer Program Assignment	201,952	304,368	219,798	187,398
Temp Bus Attendant	37	-	-	-
Workshop / Staff Development Pay	184,034	368,255	120,330	112,830
Salaries & Wages Total	902,696	1,440,440	1,017,823	937,516
<u>Employee Benefits</u>				
FICA / Medicare	52,888	104,094	75,792	65,613
Insurance Benefits - Active Employees	71,020	83,480	87,285	80,083
Life Insurance	1,085	1,442	1,407	1,898
Retirement/Pension - Employee	25,226	38,912	34,585	28,780
Retirement/Pension - Teachers	15,413	12,970	12,970	41,061
Worker's Compensation	3,896	20,423	17,463	10,303
Employee Benefits Total	169,527	261,321	229,502	227,738

Early Learning	FY 2024 Actual	FY 2025 Approved	FY 2025 Estimated	FY 2026 Proposed
RESTRICTED				
<u>Contracted Services</u>				
Instructional Contracted Services	268,753	212,875	76,233	57,079
Other Contracted Services	243,466	475,998	82,934	82,934
Printing In-House	116	-	-	-
Professional Contracted Services	172,410	166,678	89,633	52,833
Rental - Vehicles	25,920	65,502	34,624	16,244
School Activity Transportation	6,489	28,455	33,194	33,194
Software License	-	-	2,080	-
Technical Contracted Services	-	8,400	-	-
Contracted Services Total	717,155	957,908	318,698	242,284
<u>Supplies & Materials</u>				
Classroom Teacher Supplies	86,980	71,360	41,924	36,272
Non-Catered Misc Food Supplies	(61,791)	50,840	21,000	7,000
Office Supplies	83,963	50,328	20,067	14,400
Other Misc Supplies	(428,426)	124,180	68,972	57,626
Staff Development Supplies	12,288	12,500	212	212
Supplies & Materials Total	(306,986)	309,208	152,175	115,510
<u>Other Operating Expenses</u>				
Dues / Subscriptions	5,091	6,157	2,082	1,082
Local Travel - Per Mile Basis	4,940	11,789	5,112	3,147
Non-Local Travel Expenses	1,334	-	-	-
Other Miscellaneous Expense	1,719	-	-	-
Registration Fees	(23,920)	24,759	7,276	4,026
Indirect Cost Recovery	23,345	99,873	81,441	69,957
Other Operating Expenses Total	12,510	142,578	95,911	78,212
Total RESTRICTED	\$ 1,494,902	\$ 3,111,455	\$ 1,814,109	\$ 1,601,260

TOTAL OPERATING EXPENDITURES	\$ 14,868,455	\$ 10,898,053	\$ 9,597,941	\$ 9,500,760
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Operating Budget by Cost Center

Cost Center Number	Description	FY 2026 Proposed
42001	Early Learning Office	\$ 635,862
42125	Accreditation Office	1,428,363
42420	Early Childhood	4,027,353
42421	Judith Hoyer Family Learning Center	3,409,182
TOTAL OPERATING EXPENDITURES		\$ 9,500,760

Instructional and Operational Support

Budget Accountability: Toni C. Brooks, Supervisor

Mission

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

Supporting The Strategic Plan

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

Core Services

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

Budget Plan

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

Major Initiatives for the 2025-2026 school year include:

- > Procuring textbooks that support lesson modules in Canvas Learning Management System
- > Developing processes to ensure that digital textbooks are aligned with Maryland accessibility legislation and PGCPs integration policy
- > Publishing guidance documents to support the business rules of supporting offices for summer programs

Operating Budget Staffing by Position

Instructional and Operational Support	FY 2024 Actual	FY 2025 Approved	FY 2025 Estimated	FY 2026 Proposed
UNRESTRICTED				
Admin Support Specialist	0.00	1.00	1.00	1.00
Admin Support Technician	2.00	2.00	2.00	2.00
Director	0.00	0.00	0.00	1.00
Secretary	1.00	1.00	1.00	1.00
Supply Clerk I	1.00	2.00	2.00	2.00
Supply Clerk II	2.00	2.00	2.00	2.00
Support Supervisor	1.00	1.00	1.00	0.00
Technical Resource Analyst	1.00	1.00	1.00	1.00
Total UNRESTRICTED	8.00	10.00	10.00	10.00
TOTAL OPERATING STAFFING	8.00	10.00	10.00	10.00

Operating Budget Expenditures by Object / Sub-Object

Instructional and Operational Support	FY 2024 Actual	FY 2025 Approved	FY 2025 Estimated	FY 2026 Proposed
UNRESTRICTED				
<u>Salaries & Wages</u>				
Other Admin/Professionals/Specialists	264,189	385,246	385,246	513,232
Other Stipends	175,662	202,263	202,263	230,545
Other Support Staff	136,485	158,501	158,501	157,060
Overtime	820	-	-	-
Secretaries / Clerks	251,242	341,470	341,470	354,023
Sick / Safe Leave - Temporary Employees	814	-	-	-
Summer Program Assignment	12,941	-	-	-
Temp Warehouseman	33,973	-	10,000	10,000
Workshop / Staff Development Pay	1,375	-	-	-
Salaries & Wages Total	877,500	1,087,480	1,097,480	1,264,860
<u>Employee Benefits</u>				
FICA / Medicare	57,727	82,746	83,511	94,300
Insurance Benefits - Active Employees	104,484	123,439	123,439	126,960
Life Insurance	2,188	2,961	2,961	3,941
Retirement/Pension - Employee	7,327	29,254	29,254	55,212
Worker's Compensation	2,833	16,318	16,468	15,186
Employee Benefits Total	174,559	254,718	255,633	295,599
<u>Contracted Services</u>				
Lease/Purchases - Non-Energy	46,985,705	7,227,390	7,227,390	14,850,648
Printing In-House	468	16,304	16,304	16,304
Professional Contracted Services	15,978	13,700	13,700	5,700
Technical Contracted Services	95,543	96,904	96,904	104,353
Contracted Services Total	47,097,694	7,354,298	7,354,298	14,977,005

Instructional and Operational Support	FY 2024 Actual	FY 2025 Approved	FY 2025 Estimated	FY 2026 Proposed
UNRESTRICTED				
<u>Supplies & Materials</u>				
Classroom Teacher Supplies	(14,658)	-	-	-
Office Supplies	1,073	800	800	1,000
Textbooks	1,061,593	848,136	837,221	812,290
Supplies & Materials Total	1,048,008	848,936	838,021	813,290
<u>Other Operating Expenses</u>				
Fees, Fines & Licenses	(31)	-	-	-
Local Travel - Per Mile Basis	-	100	100	100
Other Operating Expenses Total	(31)	100	100	100
<u>Capital Outlay</u>				
Computers - Non-Instructional	2,430	6,480	6,480	3,480
Capital Outlay Total	2,430	6,480	6,480	3,480
Total UNRESTRICTED	\$ 49,200,161	\$ 9,552,012	\$ 9,552,012	\$ 17,354,334
RESTRICTED				
<u>Contracted Services</u>				
Software License	59,376	-	-	-
Contracted Services Total	59,376	-	-	-
Total RESTRICTED	\$ 59,376	\$ -	\$ -	\$ -
TOTAL OPERATING EXPENDITURES	\$ 49,259,537	\$ 9,552,012	\$ 9,552,012	\$ 17,354,334

Operating Budget by Cost Center

Cost Center Number	Description	FY 2026 Proposed
42153	Instructional and Operational Support	\$ 17,354,334
TOTAL OPERATING EXPENDITURES		\$ 17,354,334

Special Education

Budget Accountability: Trinell Bowman, Associate Superintendent

Mission

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

Supporting The Strategic Plan

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

Core Services

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

Budget Plan

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

Major Initiatives for the 2025-2026 school year include:

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

Operating Budget Staffing by Position

Special Education	FY 2024 Actual	FY 2025 Approved	FY 2025 Estimated	FY 2026 Proposed
<u>UNRESTRICTED</u>				
Admin Support Specialist	1.00	1.00	1.00	1.00
Admin Support Technician	1.00	1.00	1.00	1.00
Administrative Secretary	1.00	1.00	1.00	1.00
Assistant Supervisor	4.00	4.00	4.00	4.00
Associate Superintendent	1.00	1.00	1.00	1.00
Audiologist	3.00	3.00	3.00	3.00
Building Supervisor	1.00	1.00	1.00	1.00
Child Care Assistant	7.00	7.00	7.00	7.00
Cleaner	0.50	0.50	0.50	0.50
Clerk	6.00	6.00	6.00	6.00
Coordinating Supervisor	1.00	1.00	1.00	1.00
Director	1.00	1.00	1.00	1.00
Elementary Classroom Teacher	86.70	109.70	107.70	107.70
Guidance Counselor	2.00	2.00	2.00	2.00
Hearing Interpreter	3.00	3.00	3.00	3.00
Instructional Assistant	1.00	1.00	1.00	1.00
Instructional Specialist	42.40	42.40	42.40	42.40
Instructional Supervisor	6.00	6.00	6.00	6.00
Night Cleaner Lead	1.00	1.00	1.00	1.00
Occupational Therapist	33.11	33.11	33.11	33.11
Paraprofessional Educator	4.00	2.00	2.00	10.00
Physical Therapist	26.60	26.60	26.60	26.60
Program Liaison	14.00	14.00	14.00	14.00
Program Specialist	7.00	8.00	8.00	8.00
Resource Teacher	68.00	72.00	70.00	70.00
Secondary Classroom Teacher	1.00	1.00	1.00	1.00
Secretary	21.00	22.00	21.00	21.00
Social Service Worker	2.00	2.00	2.00	2.00
Speech Therapist	90.50	90.50	90.50	90.50
Support Supervisor	2.00	2.00	2.00	2.00
Technical Resource Analyst	4.00	4.00	4.00	4.00
Wing Coordinator	12.00	15.00	15.00	15.00
Total UNRESTRICTED	454.81	484.81	479.81	487.81
<u>RESTRICTED</u>				
Admin Support Specialist	2.00	2.00	2.00	2.00
Assistant Supervisor	1.00	1.00	1.00	1.00
Child Care Assistant	1.00	1.00	1.00	1.00
Clerk	11.00	11.00	11.00	11.00
Coordinating Manager	1.00	1.00	1.00	1.00
Coordinating Supervisor	3.00	3.00	3.00	3.00
Elementary Classroom Teacher	8.00	11.00	11.00	11.00
Financial Analyst	1.00	1.00	1.00	1.00
Hearing Interpreter	1.00	1.00	1.00	1.00
Instr Program Coordinator	3.00	3.00	3.00	3.00
Instructional Specialist	29.00	29.00	29.00	29.00

Special Education	FY 2024 Actual	FY 2025 Approved	FY 2025 Estimated	FY 2026 Proposed
RESTRICTED				
Instructional Supervisor	3.00	3.00	3.00	3.00
Occupational Therapist	7.00	7.00	7.00	7.00
Physical Therapist	3.30	3.30	3.30	3.30
Program Liaison	4.00	4.00	4.00	4.00
Program Specialist	1.00	1.00	1.00	1.00
Resource Teacher	32.80	32.80	28.80	28.80
School Psychologist	2.00	2.00	2.00	2.00
Secretary	2.00	2.00	2.00	2.00
Social Service Worker	12.00	12.00	12.00	12.00
Speech Therapist	10.00	10.00	10.00	10.00
Support Supervisor	1.00	1.00	1.00	1.00
Total RESTRICTED	139.10	142.10	138.10	138.10
TOTAL OPERATING STAFFING	593.91	626.91	617.91	625.91

Operating Budget Expenditures by Object / Sub-Object

Special Education	FY 2024 Actual	FY 2025 Approved	FY 2025 Estimated	FY 2026 Proposed
UNRESTRICTED				
Salaries & Wages				
2250 Certification Differentials Annual	599	-	-	-
2nd Assignment - Instructional	687,137	63,039	63,039	63,039
Classroom Teacher	8,558,216	10,668,939	10,668,939	11,404,353
Hourly Instructional	84,657	49,507	49,507	49,507
Local 400 Other Stipends	312	-	-	-
Other Admin/Professionals/Specialists	9,279,120	10,376,766	10,376,766	11,000,005
Other Stipends	161,351	-	-	-
Other Support Staff	761,922	985,778	985,778	1,024,868
Other Teacher	6,978,881	9,652,403	9,451,661	9,910,888
Overtime	431	-	-	-
PGCEA Senior Teacher Differential	136,951	-	-	-
PGCEA Differential	1,163,113	-	-	-
PGCEA Longevity and Other Bonus	200	-	-	-
Secretaries / Clerks	1,519,317	2,036,255	2,036,255	2,103,687
Unit II and Unit III Differential	21,397	-	-	-
Service Worker	89,955	143,828	143,828	149,820
Substitute Teacher	27,746	-	-	-
Summer Program Assignment	3,934,537	3,431,898	3,703,832	3,698,832
Teaching Aide	298,831	472,307	472,307	824,541
Terminal Leave Payout	216,242	-	-	-
Therapists	14,212,361	16,236,308	16,236,308	16,903,399
Unrestricted Unallocated Full-Time	22,242	-	-	-
Workshop / Staff Development Pay	88	323,000	323,000	323,000
Salaries & Wages Total	48,155,606	54,440,028	54,511,220	57,455,939

	FY 2024 Actual	FY 2025 Approved	FY 2025 Estimated	FY 2026 Proposed
Special Education				
UNRESTRICTED				
<u>Employee Benefits</u>				
FICA / Medicare	3,298,493	4,004,351	3,988,994	4,219,774
Insurance Benefits - Active Employees	5,129,214	5,802,261	5,802,261	5,983,810
Life Insurance	143,184	169,129	168,459	205,025
Retirement/Pension - Employee	210,473	344,550	321,826	275,434
Retirement/Pension - Teachers	8,459	-	-	-
Worker's Compensation	234,250	816,828	813,817	689,705
Employee Benefits Total	9,024,074	11,137,119	11,095,357	11,373,748
<u>Contracted Services</u>				
Instructional Contracted Services	284,043	1,319,034	1,397,100	1,397,100
Lawsuits	285,474	157,420	157,420	157,420
M&R Equipment	7,469	1,350	1,350	1,350
M&R Vehicles	35,548	11,346	11,346	11,346
Other Contracted Services	(96,275)	338,046	338,046	338,046
Other Vendors-Legal Services	96,710	117,454	115,954	115,954
Printing In-House	60,326	20,000	20,000	20,000
Professional Contracted Services	7,352,509	3,372,242	4,377,139	4,377,139
Software License	-	2,669	2,669	2,669
Tuition Private School - School Age	61,032,573	64,058,898	64,058,898	64,058,898
Contracted Services Total	69,058,377	69,398,459	70,479,922	70,479,922
<u>Supplies & Materials</u>				
Classroom Teacher Supplies	414,378	85,725	85,725	85,725
Non-Catered Misc Food Supplies	-	-	-	5,000
Office Supplies	31,841	14,189	14,189	14,632
Other Misc Supplies	852	1,200	1,200	1,200
Postage / Delivery	631	-	1,500	2,500
Staff Development Supplies	2,780	2,096	2,096	2,446
Student Supplies	(36,446)	11,298	11,298	11,298
Supplies & Materials Total	414,035	114,508	116,008	122,801
<u>Other Operating Expenses</u>				
Dues / Subscriptions	13,244	15,275	18,275	18,275
Local Travel - Per Mile Basis	129,885	104,301	104,301	102,951
Non-Local Travel Expenses	14,266	-	-	-
Other Travel Related Expenditures	317	-	-	-
Registration Fees	8,505	-	-	-
Tuition - Maryland LEAs	206,200	160,209	160,209	160,209
Transport Handicap Nonpublic	-	4,000	4,000	4,000
Other Operating Expenses Total	372,416	283,785	286,785	285,435
<u>Capital Outlay</u>				
Classroom Equipment / Furniture	127,906	379,850	35,550	35,550
Computers - Non-Instructional	68,514	3,780	3,780	3,780
Educational Communication Equipment	169,081	56,557	50,857	50,857
Office Furniture / Equipment	40,906	250	250	250
Capital Outlay Total	406,407	440,437	90,437	90,437
Total UNRESTRICTED	\$ 127,430,915	\$ 135,814,336	\$ 136,579,729	\$ 139,808,282

	FY 2024 Actual	FY 2025 Approved	FY 2025 Estimated	FY 2026 Proposed
Special Education				
<u>RESTRICTED</u>				
Salaries & Wages				
2nd Assignment - Instructional	1,357,684	1,181,652	1,381,609	1,381,609
Classroom Teacher	694,827	1,159,282	987,452	1,273,108
Hourly Instructional	355,275	89,899	90,381	90,381
Lunch/Recess Monitor	1,120	-	-	-
Other Admin/Professionals/Specialists	6,187,207	7,604,997	7,640,443	7,935,028
Other Stipends	21,228	-	-	-
Other Support Staff	205,430	226,038	104,599	248,150
Other Teacher	3,093,982	3,660,866	3,272,435	3,487,556
Overtime	2,965	-	-	-
PGCEA Senior Teacher Differential	23,792	-	-	-
PGCEA Differential	149,585	-	-	-
Psychological Service Personnel	121,519	250,439	251,679	219,340
Secretaries / Clerks	740,954	873,782	843,223	898,292
Substitute Teacher	153,187	477,450	148,813	148,813
Teaching Aide	42,152	86,765	86,763	102,309
Temp Security Monitor	509	-	-	-
Terminal Leave Payout	77,169	-	-	-
Therapists	2,050,447	2,269,215	2,247,267	2,359,915
Unit II and Unit III Differential	17,632	-	-	-
Unrestricted Unallocated Full-Time	7,903	-	-	-
Workshop / Staff Development Pay	599,840	999,661	507,103	507,103
Salaries & Wages Total	15,904,407	18,880,046	17,561,767	18,651,604
Employee Benefits				
Employee Tuition-Outside Institution	92,683	-	62,883	62,883
FICA / Medicare	1,126,219	1,398,353	1,371,735	1,401,450
Insurance Benefits - Active Employees	1,554,924	1,566,934	1,387,460	1,864,597
Life Insurance	42,921	53,954	51,298	63,528
Retirement/Pension - Employee	68,848	115,556	913,495	165,213
Retirement/Pension - Teachers	1,883,285	1,998,520	929,145	2,304,151
Worker's Compensation	109,215	283,269	268,232	223,905
Employee Benefits Total	4,878,095	5,416,586	4,984,248	6,085,727
Contracted Services				
Instructional Contracted Services	7,364,639	3,442,670	3,668,619	2,490,454
M&R Equipment	3,927	-	-	-
Other Contracted Services	50,500	18,947	1,097	1,097
Outside Printing	-	1,000	-	-
Printing In-House	62,948	90,477	66,759	66,759
Professional Contracted Services	7,445,366	11,359,036	7,892,840	7,892,840
Rental - Buildings	-	500	-	-
School Activity Transportation	1,899	2,016	4,125	4,125
Contracted Services Total	14,929,279	14,914,646	11,633,440	10,455,275

	FY 2024 Actual	FY 2025 Approved	FY 2025 Estimated	FY 2026 Proposed
Special Education				
RESTRICTED				
<u>Supplies & Materials</u>				
Classroom Teacher Supplies	607,450	957,288	483,072	483,072
Office Supplies	31,812	47,279	22,316	22,316
Other Misc Supplies	-	45,068	16,946	16,946
Postage / Delivery	-	400	1,250	1,250
Staff Development Supplies	109,449	213,914	97,447	97,447
Student Supplies	93,879	67,188	142,500	142,500
Supplies & Materials Total	842,589	1,331,137	763,531	763,531
<u>Other Operating Expenses</u>				
Dues / Subscriptions	233,102	208,188	83,478	83,478
Local Travel - Per Mile Basis	17,596	130,000	95,974	95,974
Non-Local Travel Expenses	29,599	162,510	55,165	55,165
Non-Local Travel Lodging	-	-	11,741	11,741
Non-Local Travel Transportation	-	-	6,156	6,156
Other Miscellaneous Expense	-	114,610	-	-
Other Travel Related Expenditures	834	2,215	3,875	3,875
Registration Fees	36,305	126,370	58,672	58,672
Telephone -Equipment	99,525	217,922	132,000	132,000
Other Operating Expenses Total	416,962	961,815	447,061	447,061
<u>Capital Outlay</u>				
Classroom Equipment / Furniture	-	6,500	150,000	150,000
Computers - Non-Instructional	9,759	18,000	13,252	13,252
Office Furniture / Equipment	18,924	20,600	99,995	99,995
Capital Outlay Total	28,682	45,100	263,247	263,247
Total RESTRICTED	\$ 37,000,015	\$ 41,549,330	\$ 35,653,294	\$ 36,666,445

TOTAL OPERATING EXPENDITURES	\$ 164,430,930	\$ 177,363,666	\$ 172,233,023	\$ 176,474,727
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Operating Budget by Cost Center

Cost Center Number	Description	FY 2026 Proposed
44201	Director of Special Education	\$ 8,794,697
44202	Special Education - Operations	564,254
44205	Special Education - Compliance Office	2,755,018
44206	Special Education - Data Management	1,170,895
44207	Special Education - Instructional Supports Assessment & Accountability	13,073,328
44210	Special Education - K- 12 Services	17,072,708
44215	Special Education - Support Programs & Related Services	42,874,510
44220	Special Education Early Childhood	23,153,135
44230	Special Education - NonPublic Education	67,016,182
TOTAL OPERATING EXPENDITURES		\$ 176,474,727

Specialty Programs and the Arts

Budget Accountability: Desann Manzano-Lee, Director

Mission

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

Supporting The Strategic Plan

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

Core Services

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

Budget Plan

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

Major Initiatives for the 2025-2026 school year include:

- > Establish priorities in evaluating programmatic components of specialty programs
- > Develop a 5 year strategic plan for The Arts and Specialty Programs
- > Conduct a survey across all Specialty Programs to gauge impact, and understand the perspectives of students and families
- > Establish a PGCPs cross functional Maryland AP Option Implementation Team that is comprised of members from the Department of Specialty Programs and the Arts, the Department of Curriculum and Instruction, the Department of Special Education, the Department of Student Services, the Department of Career and Technical Education, and Area 3

Operating Budget Staffing by Position

Specialty Programs and the Arts	FY 2024 Actual	FY 2025 Approved	FY 2025 Estimated	FY 2026 Proposed
UNRESTRICTED				
Building Supervisor	2.00	2.00	2.00	2.00
Cleaner	0.50	0.50	0.50	0.50
Coordinating Manager	1.00	1.00	1.00	1.00
Coordinating Supervisor	0.00	1.00	1.00	1.00
Director	1.00	1.00	1.00	1.00
Instructional Specialist	7.00	9.00	9.00	11.00
Instructional Supervisor	11.00	12.00	12.00	12.00
Night Cleaner Lead	2.00	2.00	2.00	2.00
Other Classroom Teacher	8.00	8.00	8.00	8.00
Outreach Teacher	7.00	7.00	7.00	7.00
Program Specialist	6.00	6.00	6.00	4.00
Resource Teacher	4.00	5.00	5.00	5.00
Secretary	8.00	8.00	8.00	8.00
Technical Resource Analyst	1.00	1.00	1.00	1.00
Total UNRESTRICTED	58.50	63.50	63.50	63.50
TOTAL OPERATING STAFFING	58.50	63.50	63.50	63.50

Operating Budget Expenditures by Object / Sub-Object

Specialty Programs and the Arts	FY 2024 Actual	FY 2025 Approved	FY 2025 Estimated	FY 2026 Proposed
UNRESTRICTED				
Salaries & Wages				
2nd Assignment - Instructional	80,234	80,155	92,105	92,220
Classroom Teacher	788,137	933,102	933,102	937,940
Extracurricular Advisors	4,831	-	-	-
Hourly Instructional	165,677	429,638	429,638	420,000
Local 400 Other Stipends	707	-	-	-
Other Admin/Professionals/Specialists	3,922,881	4,708,869	4,708,869	4,904,712
Other Stipends	17,053	-	-	-
Other Teacher	971,669	1,282,053	1,282,053	1,296,238
Overtime	6,271	35,216	35,216	35,216
PGCEA Differential	14,844	-	-	-
Secretaries / Clerks	505,838	628,350	628,350	683,194
Service Worker	191,507	244,084	244,084	259,134
Substitute Teacher	9,925	32,971	33,971	23,471
Summer Program Assignment	327,289	334,922	334,922	334,922
Support Staff	4,548	-	-	-
Terminal Leave Payout	55,806	-	-	-
Temp Office Worker	7,156	61,765	69,165	69,165
Unit II and Unit III Differential	2,552	-	-	-
Unrestricted Unallocated Full-Time	6,435	-	-	-
Workshop / Staff Development Pay	257,739	461,908	448,958	450,761
Salaries & Wages Total	7,341,099	9,233,033	9,240,433	9,506,973
Employee Benefits				
FICA / Medicare	506,997	716,328	716,894	721,035
Insurance Benefits - Active Employees	756,867	882,911	882,911	846,338

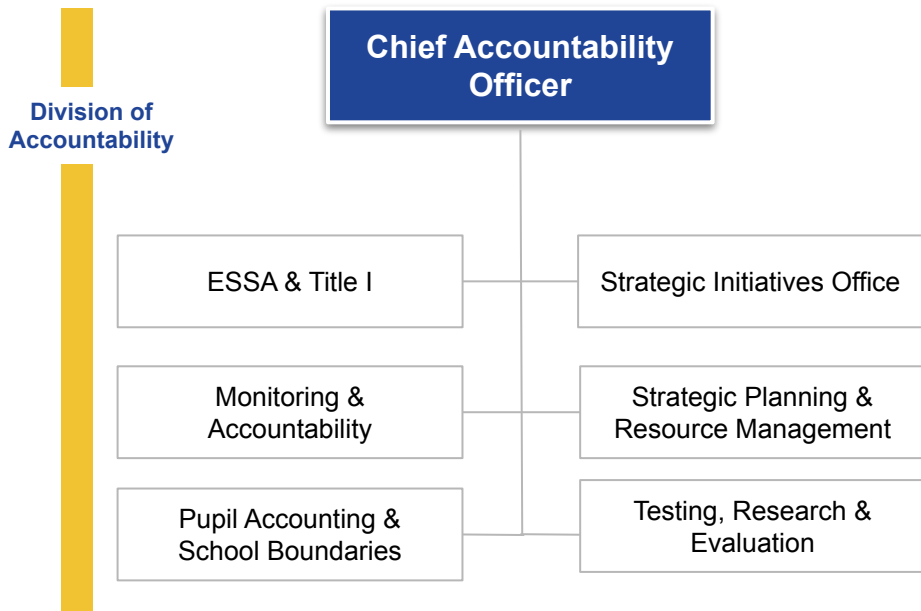
	FY 2024 Actual	FY 2025 Approved	FY 2025 Estimated	FY 2026 Proposed
Specialty Programs and the Arts				
UNRESTRICTED				
<u>Employee Benefits</u>				
Life Insurance	21,540	26,961	26,961	31,066
Retirement/Pension - Employee	59,086	168,752	168,752	83,005
Worker's Compensation	36,000	141,968	142,079	113,712
Employee Benefits Total	1,380,489	1,936,920	1,937,597	1,795,156
<u>Contracted Services</u>				
Instructional Contracted Services	169,378	152,796	146,196	151,196
Lease/Purchases - Non-Energy	1,023,115	-	-	-
M&R Equipment	19,909	100,387	100,387	100,387
Other Contracted Services	8,638	10,800	10,800	10,800
Printing In-House	88,727	56,572	56,572	56,572
Professional Contracted Services	184,040	178,000	178,000	222,999
Rental - Buildings	16,825	44,150	44,150	44,150
School Activity Transportation	422,808	436,389	436,389	437,399
Software License	324,418	352,054	352,054	373,604
Technical Contracted Services	81,170	81,604	81,604	81,604
Contracted Services Total	2,339,028	1,412,752	1,406,152	1,478,711
<u>Supplies & Materials</u>				
Awards / Recognition Certification	493	500	500	600
Classroom Teacher Supplies	1,713,403	950,444	966,944	876,415
Custodial Supplies	3,795	5,546	5,546	5,546
Non-Catered Misc Food Supplies	61,097	173,800	173,800	173,800
Office Supplies	4,635	5,100	5,100	5,800
Other Misc Supplies	1,889	2,000	2,000	2,000
Staff Development Supplies	18,788	49,398	49,398	39,398
Student Supplies	61,949	60,859	60,859	60,959
Testing Supplies & Materials	4,140	857,469	857,469	860,519
Textbooks	26,434	30,278	30,278	30,278
Supplies & Materials Total	1,896,624	2,135,394	2,151,894	2,055,315
<u>Other Operating Expenses</u>				
Dues / Subscriptions	40,595	173,850	173,850	174,850
Electricity	102,885	54,000	54,000	54,000
Fees, Fines & Licenses	14,216	19,216	19,216	19,216
Fuel Oil	-	13,500	13,500	13,500
Local Travel - Per Mile Basis	48,675	15,410	15,410	18,510
Natural Gas	271	76,500	76,500	76,500
Non-Local Travel Expenses	24,942	37,829	45,329	69,829
Non-Local Travel Transportation	19,080	17,100	16,600	8,500
Other Travel Related Expenditures	459	-	-	750
Propane Gas	8,453	14,400	14,400	14,400
Registration Fees	15,650	15,116	21,716	35,706
Stipends - AIT/Nonpublic School Teachers	-	14,200	14,200	14,200
Other Operating Expenses Total	275,226	451,121	464,721	499,961
<u>Capital Outlay</u>				
Classroom Equipment / Furniture	798,138	126,691	126,691	126,691
Computers - Instructional	145,124	141,159	134,159	141,159
Computers - Non-Instructional	-	1,400	1,400	1,400
Capital Outlay Total	943,262	269,250	262,250	269,250
Total UNRESTRICTED	\$ 14,175,729	\$ 15,438,470	\$ 15,463,047	\$ 15,605,366

Specialty Programs and the Arts	FY 2024 Actual	FY 2025 Approved	FY 2025 Estimated	FY 2026 Proposed
<u>RESTRICTED</u>				
<u>Salaries & Wages</u>				
2nd Assignment - Support	780	-	-	-
Other Stipends	19,700	24,773	32,700	32,700
Substitute Teacher	-	18,572	-	-
Summer Program Assignment	18,675	-	-	-
Workshop / Staff Development Pay	12,601	67,450	348,830	348,830
<i>Salaries & Wages Total</i>	51,756	110,795	381,530	381,530
<u>Employee Benefits</u>				
FICA / Medicare	3,657	8,479	13,593	29,191
Worker's Compensation	263	1,666	15,660	4,580
<i>Employee Benefits Total</i>	3,920	10,145	29,253	33,771
<u>Contracted Services</u>				
Catering Services	852	12,329	15,480	15,480
Instructional Contracted Services	7,600	-	6,500	6,500
Other Contracted Services	-	18,100	191,226	191,226
Professional Contracted Services	-	27,955	347,258	353,358
Rental - Vehicles	-	2,420	35,925	35,925
School Activity Transportation	3,450	100,632	68,627	68,627
Software License	-	-	41,350	41,350
<i>Contracted Services Total</i>	11,902	161,436	706,366	712,466
<u>Supplies & Materials</u>				
Classroom Teacher Supplies	10,552	20,571	11,467	11,467
Other Misc Supplies	13,891	18,131	132,552	132,552
Student Supplies	5,165	8,655	6,980	6,980
<i>Supplies & Materials Total</i>	29,608	47,357	150,999	150,999
<u>Other Operating Expenses</u>				
Dues / Subscriptions	934	490	934	934
Fees, Fines & Licenses	-	-	3,236	3,236
Field Trip Expense Non-Transportation	-	220	220	220
Non-Local Travel Expenses	-	7,512	17,865	17,865
Other Miscellaneous Expense	2,840	3,755	7,500	7,500
Registration Fees	2,479	2,021	38,253	38,253
Indirect Cost Recovery	-	19,782	2,366	2,366
<i>Other Operating Expenses Total</i>	6,253	33,780	70,374	70,374
<u>Capital Outlay</u>				
Classroom Equipment / Furniture	1,511,337	-	86,336	86,336
Misc Other Equip Over \$499	92,644	-	-	-
<i>Capital Outlay Total</i>	1,603,981	-	86,336	86,336
Total RESTRICTED	\$ 1,707,420	\$ 363,513	\$ 1,424,858	\$ 1,435,476
TOTAL OPERATING EXPENDITURES	\$ 15,883,149	\$ 15,801,983	\$ 16,887,905	\$ 17,040,842

Operating Budget by Cost Center

Cost Center Number	Description	FY 2026 Proposed
42115	H.B. Owens Science Center	\$ 1,601,523
42116	William Schmidt Environmental Center	2,768,128
42126	Specialty Programs and the Arts	594,706
42127	Specialty Programs Office	551,427
42128	Advanced and Enriched Opportunities Office	4,096,361
42119	Specialty Programs - Talented & Gifted	841,633
42121	Specialty Programs - STEM	886,877
42122	Specialty Programs - Immersion	874,650
42154	Creative & Performing Arts	889,312
42157	Creative & Performing Arts - Vocal/General Music	673,604
42158	Creative & Performing Arts - Instrumental Music	789,341
42159	Creative & Performing Arts - Visual Arts	918,387
42162	Creative & Performing Arts - Dance	596,739
42163	Creative & Performing Arts - Theatre	418,811
42164	Creative & Performing Arts - Media Arts	539,343
TOTAL OPERATING EXPENDITURES		\$ 17,040,842





Organization Summary

Organization	FY 2026 Proposed FTE		FY 2026 Proposed Funding
Chief Accountability Officer	2.00	\$	518,486
ESSA & Title I	29.00		9,885,397
Monitoring and Accountability	13.00		2,604,638
Pupil Accounting & School Boundaries	21.12		4,203,716
Strategic Initiatives	4.00		2,685,254
Strategic Planning & Resource Management	10.00		1,982,159
Testing, Research & Evaluation	31.00		8,167,377
TOTAL OPERATING STAFFING & EXPENDITURES	110.12	\$	30,047,027

Chief Accountability Officer

Budget Accountability: Douglas Strader, Chief

Mission

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

Supporting The Strategic Plan

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

Core Services

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

Budget Plan

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

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

Operating Budget Staffing by Position

Chief Accountability Officer	FY 2024 Actual	FY 2025 Approved	FY 2025 Estimated	FY 2026 Proposed
UNRESTRICTED				
Administrative Secretary	1.00	1.00	1.00	1.00
Associate Superintendent	1.00	1.00	1.00	1.00
Total UNRESTRICTED	2.00	2.00	2.00	2.00
TOTAL OPERATING STAFFING	2.00	2.00	2.00	2.00

Operating Budget Expenditures by Object / Sub-Object

Chief Accountability Officer	FY 2024 Actual	FY 2025 Approved	FY 2025 Estimated	FY 2026 Proposed
UNRESTRICTED				
<u>Salaries & Wages</u>				
Other Admin/Professionals/Specialists	244,050	244,050	244,050	258,262
Secretaries / Clerks	131,247	131,247	131,247	136,497
Salaries & Wages Total	375,297	375,297	375,297	394,759
<u>Employee Benefits</u>				
FICA / Medicare	24,598	24,033	24,033	25,106
Insurance Benefits - Active Employees	39,749	39,175	39,175	40,252
Life Insurance	1,270	1,255	1,255	1,517
Retirement/Pension - Employee	27,105	27,627	27,627	30,914
Worker's Compensation	1,347	5,630	5,630	4,738
Employee Benefits Total	94,070	97,720	97,720	102,527
<u>Contracted Services</u>				
Printing In-House	539	1,000	1,000	1,000
Contracted Services Total	539	1,000	1,000	1,000
<u>Supplies & Materials</u>				
Office Supplies	243	200	200	200
Supplies & Materials Total	243	200	200	200
<u>Other Operating Expenses</u>				
Dues / Subscriptions	997	1,345	1,345	1,345
Local Travel - Per Mile Basis	649	645	645	645
Meeting Expense	14,523	15,000	15,000	15,000
Non-Local Travel Expenses	2,971	2,500	2,500	2,500
Registration Fees	880	510	510	510
Other Operating Expenses Total	20,021	20,000	20,000	20,000
Total UNRESTRICTED	\$ 490,169	\$ 494,217	\$ 494,217	\$ 518,486
RESTRICTED				
<u>Contracted Services</u>				
Instructional Contracted Services	432,619	500,000	208,027	-
Contracted Services Total	432,619	500,000	208,027	-
Total RESTRICTED	\$ 432,619	\$ 500,000	\$ 208,027	\$ -
TOTAL OPERATING EXPENDITURES	\$ 922,788	\$ 994,217	\$ 702,244	\$ 518,486

Operating Budget by Cost Center

Cost Center Number	Description	FY 2026 Proposed
46001	Chief Accountability Officer	\$ 518,486
TOTAL OPERATING EXPENDITURES		\$ 518,486

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

Budget Accountability: Natasha Fludd, Director

Mission

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

Supporting The Strategic Plan

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

Core Services

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

Budget Plan

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

Operating Budget Staffing by Position

ESSA & Title I	FY 2024 Actual	FY 2025 Approved	FY 2025 Estimated	FY 2026 Proposed
UNRESTRICTED				
Director	1.00	1.00	1.00	1.00
Secretary	1.00	1.00	1.00	1.00
Total UNRESTRICTED	2.00	2.00	2.00	2.00
RESTRICTED				
Admin Support Specialist	2.00	2.00	2.00	2.00
Admin Support Technician	1.00	1.00	1.00	1.00
Coordinating Supervisor	1.00	1.00	1.00	1.00
Financial Administrator	1.00	1.00	1.00	1.00
Financial Analyst	5.00	5.00	5.00	5.00
Financial Assistant	2.00	2.00	2.00	2.00
Instructional Specialist	14.00	14.00	14.00	14.00
Secretary	1.00	1.00	1.00	1.00
Total RESTRICTED	27.00	27.00	27.00	27.00
TOTAL OPERATING STAFFING	29.00	29.00	29.00	29.00

Operating Budget Expenditures by Object / Sub-Object

ESSA & Title I	FY 2024 Actual	FY 2025 Approved	FY 2025 Estimated	FY 2026 Proposed
UNRESTRICTED				
<u>Salaries & Wages</u>				
Hourly Interpreter	409	-	-	-
Other Admin/Professionals/Specialists	176,285	175,546	175,546	187,021
Secretaries / Clerks	103,418	103,816	103,816	95,025
Summer Program Assignment	94,955	-	-	-
Salaries & Wages Total	375,066	279,362	279,362	282,046
<u>Employee Benefits</u>				
FICA / Medicare	73,258	20,941	20,941	20,901
Insurance Benefits - Active Employees	42,726	42,106	42,106	43,264
Life Insurance	934	934	934	1,084
Worker's Compensation	5,369	4,192	4,192	3,386
Employee Benefits Total	122,287	68,173	68,173	68,635
<u>Contracted Services</u>				
Catering Services	-	-	-	2,500
Instructional Contracted Services	(100)	2,750	2,750	2,750
Printing In-House	386	1,500	1,500	1,500
Contracted Services Total	286	4,250	4,250	6,750
<u>Supplies & Materials</u>				
Office Supplies	3,314	3,000	3,000	3,000
Staff Development Supplies	4,948	5,400	5,400	5,400
Supplies & Materials Total	8,261	8,400	8,400	8,400
<u>Other Operating Expenses</u>				
Local Travel - Per Mile Basis	23	450	450	450
Registration Fees	2,497	2,500	2,500	2,500
Other Operating Expenses Total	2,520	2,950	2,950	2,950

ESSA & Title I	FY 2024 Actual	FY 2025 Approved	FY 2025 Estimated	FY 2026 Proposed
UNRESTRICTED				
<u>Capital Outlay</u>				
Office Furniture / Equipment	106,621	-	-	-
Capital Outlay Total	106,621	-	-	-
Total UNRESTRICTED	\$ 615,041	\$ 363,135	\$ 363,135	\$ 368,781
RESTRICTED				
<u>Salaries & Wages</u>				
2nd Assignment - Support	1,003	9,175	-	-
2nd Assignment - Instructional	27,453	159,600	189,010	189,010
Hourly Interpreter	140,329	166,000	199,760	199,760
Other Admin/Professionals/Specialists	2,387,934	2,897,820	3,109,642	3,012,237
Other Stipends	2,407	-	-	-
Other Support Staff	85,738	86,068	89,513	89,513
Other Teacher	362,000	-	-	-
Secretaries / Clerks	72,918	75,482	82,372	90,418
Unit II and Unit III Differential	18,096	-	-	-
Substitute Teacher	2,079	-	-	-
Summer Program Assignment	950,063	2,521,710	3,267,924	-
Technician	-	182,042	152,571	160,025
Unrestricted Unallocated Full-Time	2,249	-	-	-
Workshop / Staff Development Pay	408,946	504,575	206,225	206,225
Salaries & Wages Total	4,461,213	6,602,472	7,297,017	3,947,188
<u>Employee Benefits</u>				
FICA / Medicare	292,655	483,460	557,600	301,977
Insurance Benefits - Active Employees	344,251	359,585	294,000	387,235
Life Insurance	9,787	10,839	11,382	12,886
Retirement/Pension - Employee	63,699	121,839	193,505	98,655
Retirement/Pension - Teachers	352,930	249,091	191,849	412,768
Worker's Compensation	19,737	99,049	109,347	47,389
Employee Benefits Total	1,083,059	1,323,863	1,357,683	1,260,910
<u>Contracted Services</u>				
Catering Services	1,686	2,500	8,000	8,000
Indirect Cost Recovery	1,785,593	1,596,218	1,848,232	1,848,232
Instructional Contracted Services	2,962,647	2,815,699	8,434,072	1,190,174
Other Contracted Services	(95,670)	34,384	55,672	55,672
Printing In-House	972	19,500	20,250	20,250
Rental - Vehicles	186,834	112,000	72,000	72,000
School Activity Transportation	96,829	528,455	601,920	360,000
Contracted Services Total	4,938,890	5,108,756	11,040,146	3,554,328
<u>Supplies & Materials</u>				
Classroom Teacher Supplies	89,330	217,735	507,394	507,394
Office Supplies	2,411	30,317	6,754	6,754
Other Misc Supplies	1,459,468	90,000	234,922	61,440
Postage / Delivery	29	1,050	3,000	3,000
Staff Development Supplies	9,813	30,912	44,088	44,088
Student Supplies	(2,227)	223,144	-	-
Supplies & Materials Total	1,558,824	593,158	796,158	622,676

ESSA & Title I	FY 2024 Actual	FY 2025 Approved	FY 2025 Estimated	FY 2026 Proposed
RESTRICTED				
<u>Other Operating Expenses</u>				
Dues / Subscriptions	3,631	24,154	13,668	13,668
Field Trip Expense Non-Transportation	2,353	189,135	44,516	44,516
Local Travel - Per Mile Basis	1,841	37,900	12,671	12,671
Non-Local Travel Expenses	18,856	136,420	21,288	21,288
Other Travel Related Expenditures	128	10,000	2,500	2,500
Registration Fees	34,313	90,000	24,471	24,471
Other Operating Expenses Total	61,122	487,609	119,114	119,114
<u>Capital Outlay</u>				
Computers - Instructional	55,495	-	-	-
Computers - Non-Instructional	13,965	26,363	10,000	10,000
Equipment Purchases Under \$500	-	-	2,400	2,400
Capital Outlay Total	69,460	26,363	12,400	12,400
Total RESTRICTED	\$ 12,172,568	\$ 14,142,221	\$ 20,622,518	\$ 9,516,616

TOTAL OPERATING EXPENDITURES	\$ 12,787,609	\$ 14,505,356	\$ 20,985,653	\$ 9,885,397
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Operating Budget by Cost Center

Cost Center Number	Description	FY 2026 Proposed
42205	ESSA (Every Student Succeeds Act)	\$ 821,284
42210	Title I Office	9,064,113
TOTAL OPERATING EXPENDITURES		\$ 9,885,397

Monitoring & Accountability

Budget Accountability: Anthony E. Whittington, Director

Mission

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

Supporting The Strategic Plan

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

Core Services

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

Budget Plan

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

Operating Budget Staffing by Position

Monitoring & Accountability	FY 2024 Actual	FY 2025 Approved	FY 2025 Estimated	FY 2026 Proposed
UNRESTRICTED				
Admin Support Specialist	1.00	1.00	1.00	1.00
Director	1.00	1.00	1.00	1.00
Instructional Specialist	5.00	5.00	5.00	5.00
Instructional Supervisor	1.00	1.00	1.00	1.00
Secretary	1.00	1.00	1.00	1.00
Support Supervisor	1.00	1.00	1.00	1.00
Technical Resource Analyst	3.00	3.00	3.00	3.00
Total UNRESTRICTED	13.00	13.00	13.00	13.00
RESTRICTED				
Instructional Specialist	1.00	0.00	0.00	0.00
Total RESTRICTED	1.00	0.00	0.00	0.00
TOTAL OPERATING STAFFING	14.00	13.00	13.00	13.00

Operating Budget Expenditures by Object / Sub-Object

Monitoring & Accountability	FY 2024 Actual	FY 2025 Approved	FY 2025 Estimated	FY 2026 Proposed
UNRESTRICTED				
<u>Salaries & Wages</u>				
Other Admin/Professionals/Specialists	1,854,996	1,896,779	1,896,779	1,996,612
Overtime	1,243	-	-	-
Secretaries / Clerks	103,418	103,816	103,816	107,971
Unit II and Unit III Differential	5,976	-	-	-
Salaries & Wages Total	1,965,633	2,000,595	2,000,595	2,104,583
<u>Employee Benefits</u>				
FICA / Medicare	145,423	149,826	149,826	157,538
Life Insurance	6,549	6,689	6,689	8,090
Insurance Benefits - Active Employees	158,483	143,211	143,211	167,291
Retirement/Pension - Employee	83,741	88,532	88,532	98,123
Retirement/Pension - Teachers	1,572	-	-	-
Worker's Compensation	10,868	30,015	30,015	25,263
Employee Benefits Total	406,636	418,273	418,273	456,305
<u>Contracted Services</u>				
Printing In-House	2,147	2,500	2,500	2,500
Software License	854	900	900	-
Contracted Services Total	3,002	3,400	3,400	2,500
<u>Supplies & Materials</u>				
Office Supplies	417,430	1,400	1,400	1,400
Supplies & Materials Total	417,430	1,400	1,400	1,400
<u>Other Operating Expenses</u>				
Dues / Subscriptions	(582)	1,000	1,000	600
Local Travel - Per Mile Basis	2,024	8,000	8,000	4,000
Non-Local Travel Expenses	2,797	12,000	12,000	16,400
Other Travel Related Expenditures	441	-	-	900
Registration Fees	12,900	15,150	15,150	15,150
Other Operating Expenses Total	17,580	36,150	36,150	37,050

	FY 2024 Actual	FY 2025 Approved	FY 2025 Estimated	FY 2026 Proposed
Monitoring & Accountability				
UNRESTRICTED				
<u>Capital Outlay</u>				
Computers - Instructional	6,159	2,800	2,800	2,800
Capital Outlay Total	6,159	2,800	2,800	2,800
Total UNRESTRICTED	\$ 2,816,438	\$ 2,462,618	\$ 2,462,618	\$ 2,604,638
RESTRICTED				
<u>Salaries & Wages</u>				
Other Admin/Professionals/Specialists	125,878	-	-	-
Salaries & Wages Total	125,878	-	-	-
<u>Employee Benefits</u>				
FICA / Medicare	9,527	-	-	-
Life Insurance	420	-	-	-
Insurance Benefits - Active Employees	7,977	-	-	-
Retirement/Pension - Teachers	18,705	-	-	-
Worker's Compensation	695	-	-	-
Employee Benefits Total	37,325	-	-	-
Total RESTRICTED	\$ 163,203	\$ -	\$ -	\$ -
TOTAL OPERATING EXPENDITURES	\$ 2,979,641	\$ 2,462,618	\$ 2,462,618	\$ 2,604,638

Operating Budget by Cost Center

Cost Center Number	Description	FY 2026 Proposed
20301	Monitoring & Accountability	\$ 2,604,638
TOTAL OPERATING EXPENDITURES		\$ 2,604,638

Pupil Accounting & School Boundaries

Budget Accountability: Roger Prince, Director

Mission

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

Supporting The Strategic Plan

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

Core Services

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

Budget Plan

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

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

Operating Budget Staffing by Position

Pupil Accounting & School Boundaries	FY 2024 Actual	FY 2025 Approved	FY 2025 Estimated	FY 2026 Proposed
UNRESTRICTED				
Admin Support Specialist	6.00	6.00	6.00	6.00
Admin Support Technician	1.00	1.00	1.00	1.00
Clerk	2.12	2.12	2.12	2.12
Director	1.00	1.00	1.00	1.00
Instructional Specialist	2.00	2.00	2.00	2.00
Secretary	5.00	5.00	5.00	5.00
Support Supervisor	3.00	3.00	3.00	3.00
Technical Resource Analyst	1.00	1.00	1.00	1.00
Total UNRESTRICTED	21.12	21.12	21.12	21.12
TOTAL OPERATING STAFFING	21.12	21.12	21.12	21.12

Operating Budget Expenditures by Object / Sub-Object

Pupil Accounting & School Boundaries	FY 2024 Actual	FY 2025 Approved	FY 2025 Estimated	FY 2026 Proposed
UNRESTRICTED				
Salaries & Wages				
2nd Assignment - Instructional	4,875	4,500	4,500	4,500
2nd Assignment - Support	-	25,500	10,500	10,500
Other Admin/Professionals/Specialists	1,683,194	1,819,261	1,819,261	1,935,581
Other Support Staff	50,829	91,021	91,021	90,557
Overtime	15,983	-	15,000	15,000
Secretaries / Clerks	532,801	580,554	580,554	617,562
Unrestricted Unallocated Full-Time	9,597	-	-	-
Terminal Leave Payout	12,075	-	-	-
Temp Office Worker	165	21,717	21,717	21,717
Salaries & Wages Total	2,309,517	2,542,553	2,542,553	2,695,417
Employee Benefits				
FICA / Medicare	166,060	195,584	195,584	201,469
Insurance Benefits - Active Employees	255,680	267,890	267,890	293,512
Life Insurance	7,568	8,521	8,521	10,167
Retirement/Pension - Employee	89,279	129,224	129,224	109,049
Worker's Compensation	12,575	39,002	39,002	32,178
Employee Benefits Total	531,161	640,221	640,221	646,375
Contracted Services				
Printing In-House	8,281	51,061	51,061	51,061
Technical Contracted Services	179,545	384,948	384,948	384,948
Contracted Services Total	187,826	436,009	436,009	436,009
Supplies & Materials				
Non-Catered Misc Food Supplies	385	-	-	-
Office Supplies	41,765	2,000	5,000	5,000
Staff Development Supplies	1,000	1,489	1,489	1,489
Supplies & Materials Total	43,150	3,489	6,489	6,489

Pupil Accounting & School Boundaries	FY 2024 Actual	FY 2025 Approved	FY 2025 Estimated	FY 2026 Proposed
UNRESTRICTED				
<u>Other Operating Expenses</u>				
Local Travel - Per Mile Basis	1,464	7,418	7,418	7,418
Meeting Expense	-	2,100	6,000	6,000
Non-Local Travel Expenses	1,975	6,000	6,000	6,000
Registration Fees	3,992	3,800	3,800	3,800
Tuition - Maryland LEAs	340,033	293,173	293,173	293,173
Other Operating Expenses Total	347,463	312,491	316,391	316,391
<u>Capital Outlay</u>				
Computers - Non-Instructional	12,975	11,900	5,000	5,000
Capital Outlay Total	12,975	11,900	5,000	5,000
Total UNRESTRICTED	\$ 3,432,093	\$ 3,946,663	\$ 3,946,663	\$ 4,105,681
RESTRICTED				
<u>Salaries & Wages</u>				
2nd Assignment - Instructional	-	6,295	5,411	5,411
Hourly Instructional	68,470	35,816	47,909	47,909
Sick / Safe Leave - Temporary Employees	1,299	-	-	-
Temp Office Worker	68,130	35,819	5,035	5,035
Salaries & Wages Total	137,899	77,930	58,355	58,355
<u>Employee Benefits</u>				
FICA / Medicare	10,549	5,963	5,698	4,466
Worker's Compensation	380	1,171	4,239	701
Employee Benefits Total	10,929	7,134	9,937	5,167
<u>Supplies & Materials</u>				
Office Supplies	15,477	11,027	22,691	22,691
Supplies & Materials Total	15,477	11,027	22,691	22,691
<u>Other Operating Expenses</u>				
Non-Local Travel Expenses	-	5,952	2,952	2,952
Other Operating Expenses Total	-	5,952	2,952	2,952
<u>Capital Outlay</u>				
Office Furniture / Equipment	38,636	34,231	8,870	8,870
Capital Outlay Total	38,636	34,231	8,870	8,870
Total UNRESTRICTED	\$ 202,941	\$ 136,274	\$ 102,805	\$ 98,035
TOTAL OPERATING EXPENDITURES	\$ 3,635,034	\$ 4,082,937	\$ 4,049,468	\$ 4,203,716

Operating Budget by Cost Center

Cost Center Number	Description	FY 2026 Proposed
30601	Pupil Accounting & School Boundaries	\$ 2,788,592
44161	Student Records, Transfers & Archival Services	\$ 1,415,124
TOTAL OPERATING EXPENDITURES		\$ 2,788,592

Strategic Initiatives Office

Budget Accountability: Dr. Kara Libby, Strategic Initiatives Director

Mission

The Strategic Initiatives Office (SIO) coordinates and collaborates across Prince George's County Public Schools' (PGCPS') offices and departments. SIO liaise with external and internal stakeholders to foster connections, ensure alignment of work to Blueprint goals, PGCPS strategic plan, and funding; SIO supports implementation of programs and practices, and report progress towards established goals for accountability and improvement.

Supporting The Strategic Plan

- Supports Organizational Learning Culture by partnering with internal and external stakeholders to implement varied learning initiatives. Meets with internal stakeholders on a monthly basis to ensure academic programs are using allocated funds as detailed in grant descriptions.
- The Strategic Initiatives Office coordinates and collaborates between PGCPS offices and departments, and is a liaison between external and internal stakeholders to ensure proper implementation, spending, and reporting of state and federal programs including Blueprint for Maryland's Future, ESSER, Maryland Leads grant funds so PGCPS staff have the resources they need to carry out transformative instruction.

Core Services

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

Budget Plan

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

The SIO will support the communications efforts around the Blueprint for Maryland's Future between external and internal stakeholders. The office will also support SIO external partners with information requests necessary to their implementation strategies.

Operating Budget Staffing by Position

Strategic Initiatives Office	FY 2024 Actual	FY 2025 Approved	FY 2025 Estimated	FY 2026 Proposed
UNRESTRICTED				
Admin Support Specialist	2.00	2.00	2.00	2.00
Director	1.00	1.00	1.00	1.00
Secretary	1.00	1.00	1.00	1.00
Total UNRESTRICTED	4.00	4.00	4.00	4.00
TOTAL OPERATING STAFFING	4.00	4.00	4.00	4.00

Operating Budget Expenditures by Object / Sub-Object

Strategic Initiatives Office	FY 2024 Actual	FY 2025 Approved	FY 2025 Estimated	FY 2026 Proposed
UNRESTRICTED				
<u>Salaries & Wages</u>				
Other Admin/Professionals/Specialists	368,989	400,520	400,520	532,617
Secretaries / Clerks	93,186	95,965	95,965	104,797
Unit II and Unit III Differential	3,016	-	-	-
Unrestricted Unallocated Full-Time	2,815	-	-	-
Salaries & Wages Total	468,007	496,485	496,485	637,414
<u>Employee Benefits</u>				
FICA / Medicare	38,929	42,007	42,007	45,319
Insurance Benefits - Active Employees	60,499	60,991	60,991	59,963
Life Insurance	1,839	1,982	1,982	2,451
Retirement/Pension - Employee	5,670	14,667	14,667	18,013
Worker's Compensation	3,076	8,897	8,897	7,650
Employee Benefits Total	110,013	128,544	128,544	133,396
<u>Contracted Services</u>				
Instructional Contracted Services	1,697,282	1,795,282	1,795,282	1,795,282
Printing In-House	218	1,000	1,000	1,000
Contracted Services Total	1,697,500	1,796,282	1,796,282	1,796,282
<u>Supplies & Materials</u>				
Office Supplies	535	400	400	400
Supplies & Materials Total	535	400	400	400
<u>Other Operating Expenses</u>				
Local Travel - Per Mile Basis	465	1,125	1,125	1,125
Non-Local Travel Expenses	18,175	7,000	7,000	7,000
Non-Local Travel Transportation	5,142	11,000	11,000	11,000
Other Operating Expenses Total	23,782	19,125	19,125	19,125
Total UNRESTRICTED	\$ 2,299,837	\$ 2,440,836	\$ 2,440,836	\$ 2,586,617

	FY 2024 Actual	FY 2025 Approved	FY 2025 Estimated	FY 2026 Proposed
Strategic Initiatives Office				
RESTRICTED				
<u>Salaries & Wages</u>				
2nd Assignment - Support	6,919	21,061	3,933	3,933
Other Admin/Professionals/Specialists	89,666	-	-	-
Salaries & Wages Total	96,585	21,061	3,933	3,933
<u>Employee Benefits</u>				
FICA / Medicare	523	1,612	327	301
Worker's Compensation	38	316	72	48
Employee Benefits Total	560	1,928	399	349
<u>Contracted Services</u>				
Professional Contracted Services	8,612	177,563	91,541	91,541
Contracted Services Total	8,612	177,563	91,541	91,541
<u>Supplies & Materials</u>				
Other Misc Supplies	36,109	2,392	2,814	2,814
Student Supplies	(3,280,662)	164,646	-	-
Supplies & Materials Total	(3,244,553)	167,038	2,814	2,814
Total RESTRICTED	\$ (3,138,795)	\$ 367,590	\$ 98,687	\$ 98,637

TOTAL OPERATING EXPENDITURES	\$ (838,958)	\$ 2,808,426	\$ 2,539,523	\$ 2,685,254
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Operating Budget by Cost Center

Cost Center Number	Description	FY 2026 Proposed
30103	Strategic Initiatives Office	\$ 2,685,254
TOTAL OPERATING EXPENDITURES		\$ 2,685,254

Strategic Planning & Resource Management

Budget Accountability: Vanessa Weatherington, Director

Mission

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

Supporting The Strategic Plan

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

Core Services

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

Budget Plan

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

SPRM pursues new systemic grant awards to support the implementation of PGCPs strategic priorities, while facilitating grant administrative, compliance, and risk management efforts to retain and grow PGCPs' grant resource portfolio. Program enhancements addressed in this Budget Plan include technology, and related administrative resources (e.g., certifications, general supplies/materials, and limited local travel) required to increase grant technical support and capacity building to PGCPs schools, and provide grant partnership support to University and Community-based partners. External grant funds enable the district to meet unanticipated needs and participate in innovative and targeted programs for which general operating funds are

unavailable. Effective risk management of these external funds is vital to the district's sustainability, financial stewardship, risk rating, funding retention and growth.

Operating Budget Staffing by Position

Strategic Planning & Resource Management	FY 2024 Actual	FY 2025 Approved	FY 2025 Estimated	FY 2026 Proposed
UNRESTRICTED				
Admin Support Specialist	5.00	5.00	5.00	5.00
Admin Support Technician	1.00	1.00	1.00	1.00
Director	1.00	1.00	1.00	1.00
Secretary	1.00	1.00	1.00	1.00
Support Supervisor	2.00	2.00	2.00	2.00
Total UNRESTRICTED	10.00	10.00	10.00	10.00
TOTAL OPERATING STAFFING	10.00	10.00	10.00	10.00

Operating Budget Expenditures by Object / Sub-Object

Strategic Planning & Resource Management	FY 2024 Actual	FY 2025 Approved	FY 2025 Estimated	FY 2026 Proposed
UNRESTRICTED				
<u>Salaries & Wages</u>				
Other Admin/Professionals/Specialists	1,039,077	1,173,720	1,173,720	1,215,897
Other Support Staff	69,300	68,737	68,737	74,939
Secretaries / Clerks	102,658	103,816	103,816	107,971
Unit II and Unit III Differential	2,685	-	-	-
Unrestricted Unallocated Full-Time	571	-	-	-
Salaries & Wages Total	1,214,292	1,346,273	1,346,273	1,398,807
<u>Employee Benefits</u>				
FICA / Medicare	89,674	94,431	94,431	104,810
Insurance Benefits - Active Employees	132,458	141,041	141,041	144,584
Life Insurance	4,064	4,500	4,500	5,378
Retirement/Pension - Employee	99,629	114,809	114,809	125,686
Retirement/Pension - Teachers	827	-	-	-
Worker's Compensation	6,697	20,199	20,199	16,791
Employee Benefits Total	333,349	374,980	374,980	397,249
<u>Contracted Services</u>				
Other Contracted Services	-	79,460	79,460	85,000
Printing In-House	494	8,470	8,470	8,470
Professional Contracted Services	-	50,000	50,000	50,000
Contracted Services Total	494	137,930	137,930	143,470
<u>Supplies & Materials</u>				
Classroom Teacher Supplies	-	10,296	-	-
Office Supplies	16,537	5,000	5,000	2,000
Supplies & Materials Total	16,537	15,296	5,000	2,000
<u>Other Operating Expenses</u>				
Dues / Subscriptions	14,977	14,385	17,385	17,385
Local Travel - Per Mile Basis	431	1,000	1,000	1,000
Meeting Expense	-	-	-	3,000
Non-Local Travel Expenses	-	9,000	9,000	9,000
Registration Fees	5,770	9,848	6,848	7,848
Other Operating Expenses Total	21,178	34,233	34,233	38,233

Strategic Planning & Resource Management	FY 2024 Actual	FY 2025 Approved	FY 2025 Estimated	FY 2026 Proposed
UNRESTRICTED				
<u>Capital Outlay</u>				
Computers - Non-Instructional	5,607	2,400	2,400	2,400
Capital Outlay Total	5,607	2,400	2,400	2,400
Total UNRESTRICTED	\$ 1,591,456	\$ 1,911,112	\$ 1,900,816	\$ 1,982,159
TOTAL OPERATING EXPENDITURES	\$ 1,591,456	\$ 1,911,112	\$ 1,900,816	\$ 1,982,159

Operating Budget by Cost Center

Cost Center Number	Description	FY 2026 Proposed
42140	Strategic Planning & Resource Management	\$ 1,982,159
TOTAL OPERATING EXPENDITURES		\$ 1,982,159

Testing, Research & Evaluation

Budget Accountability: Jaime Bowers, Director

Mission

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

Supporting The Strategic Plan

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

Core Services

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

Budget Plan

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

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

Operating Budget Staffing by Position

Testing, Research & Evaluation	FY 2024 Actual	FY 2025 Approved	FY 2025 Estimated	FY 2026 Proposed
UNRESTRICTED				
Admin Support Specialist	6.00	6.00	6.00	6.00
Admin Support Technician	4.00	4.00	4.00	4.00
Building Supervisor	1.00	1.00	1.00	1.00
Clerk	3.00	3.00	3.00	3.00
Director	1.00	1.00	1.00	1.00
Instructional Specialist	7.00	7.00	7.00	7.00
Instructional Supervisor	3.00	3.00	3.00	3.00
Night Cleaner Lead	1.00	1.00	1.00	1.00
Secretary	2.00	2.00	2.00	2.00
Support Supervisor	2.00	2.00	2.00	2.00
Technical Resource Analyst	1.00	1.00	1.00	1.00
Total UNRESTRICTED	31.00	31.00	31.00	31.00
TOTAL OPERATING STAFFING	31.00	31.00	31.00	31.00

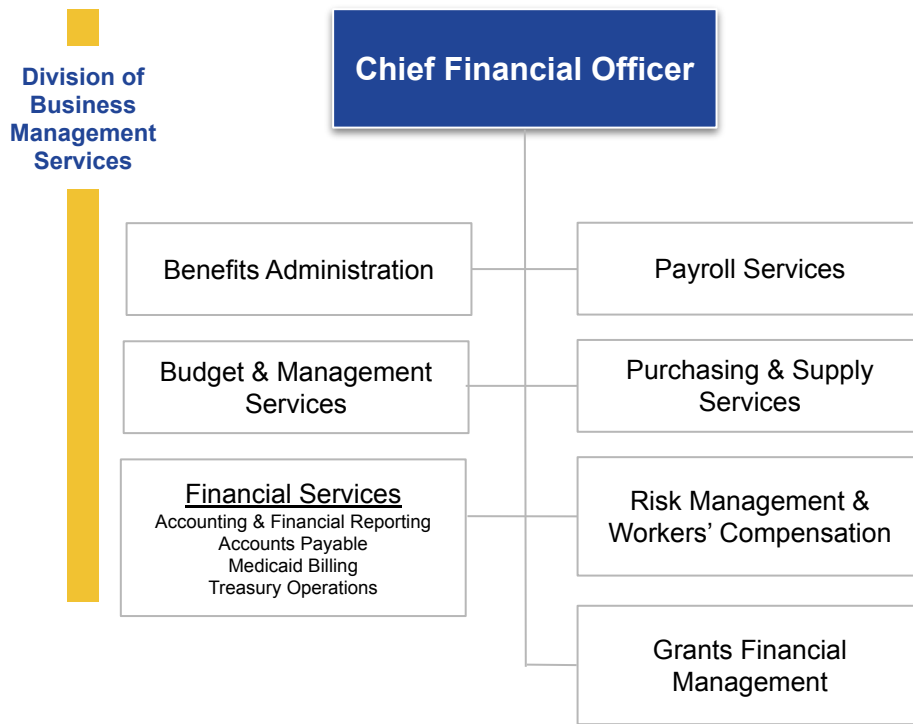
Operating Budget Expenditures by Object / Sub-Object

Testing, Research & Evaluation	FY 2024 Actual	FY 2025 Approved	FY 2025 Estimated	FY 2026 Proposed
UNRESTRICTED				
<u>Salaries & Wages</u>				
2nd Assignment - Instructional	11,530	13,665	13,665	13,665
Other Admin/Professionals/Specialists	2,815,583	2,838,356	2,838,356	3,015,521
Other Support Staff	340,350	341,662	341,662	363,669
Overtime	2,951	5,000	5,000	5,000
Secretaries / Clerks	456,680	458,110	458,110	467,047
Service Worker	112,830	114,131	114,131	122,316
Unit II and Unit III Differential	12,088	-	-	-
Salaries & Wages Total	3,752,012	3,770,924	3,770,924	3,987,218
<u>Employee Benefits</u>				
FICA / Medicare	279,890	287,552	287,552	304,234
Insurance Benefits - Active Employees	456,722	456,197	456,197	445,968
Life Insurance	12,466	12,550	12,550	15,257
Retirement/Pension - Employee	177,339	179,828	179,828	214,128
Worker's Compensation	20,761	56,504	56,504	47,804
Employee Benefits Total	947,178	992,631	992,631	1,027,391
<u>Contracted Services</u>				
Instructional Contracted Services	49,979	50,000	50,000	50,000
M&R Equipment	16,612	20,000	20,000	20,000
Other Contracted Services	2,445,467	2,465,490	2,465,490	2,465,490
Printing In-House	441,163	109,140	109,140	109,140
Software License	18,584	30,327	30,327	30,327
Contracted Services Total	2,971,805	2,674,957	2,674,957	2,674,957

Testing, Research & Evaluation	FY 2024 Actual	FY 2025 Approved	FY 2025 Estimated	FY 2026 Proposed
UNRESTRICTED				
<u>Supplies & Materials</u>				
Office Supplies	(8,946)	6,300	6,300	6,300
Testing Supplies & Materials	168,934	178,997	178,997	178,997
Supplies & Materials Total	159,988	185,297	185,297	185,297
<u>Other Operating Expenses</u>				
Dues / Subscriptions	758	1,650	1,650	1,650
Local Travel - Per Mile Basis	1,295	3,700	3,700	3,700
Meetings, Conferences, Conventions	7,499	7,500	7,500	7,500
Non-Local Travel Expenses	15,511	25,200	25,200	25,200
Other Travel Related Expenditures	112	-	-	-
Registration Fees	15,755	14,400	14,400	14,400
Other Operating Expenses Total	40,930	52,450	52,450	52,450
<u>Capital Outlay</u>				
Computers - Non-Instructional	11,489	10,400	10,400	10,400
Capital Outlay Total	11,489	10,400	10,400	10,400
Total UNRESTRICTED	\$ 7,883,401	\$ 7,686,659	\$ 7,686,659	\$ 7,937,713
RESTRICTED				
<u>Contracted Services</u>				
Other Contracted Services	-	-	39,072	7,364
Professional Contracted Services	222,300	-	222,300	222,300
Contracted Services Total	222,300	-	261,372	229,664
Total RESTRICTED	\$ 222,300	\$ -	\$ 261,372	\$ 229,664
TOTAL OPERATING EXPENDITURES	\$ 8,105,701	\$ 7,686,659	\$ 7,948,031	\$ 8,167,377

Operating Budget by Cost Center

Cost Center Number	Description	FY 2026 Proposed
46101	Testing	\$ 7,178,359
46401	Research & Evaluation	989,018
TOTAL OPERATING EXPENDITURES		\$ 8,167,377



Organization Summary

Organization	FY 2026 Proposed FTE	FY 2026 Proposed Funding
Chief Financial Officer	3.00	\$ 789,153
Benefits Administration*	5.00	690,880
Budget & Management Services	17.00	3,128,012
Grants Financial Management	14.00	2,568,334
Financial Services	47.00	8,242,016
Payroll Services	25.00	3,442,929
Purchasing & Supply Services*	62.00	8,924,146
Risk Management & Workers' Compensation*	11.00	6,218,220
Other Fixed Charges	0.00	8,104,289
TOTAL OPERATING STAFFING & EXPENDITURES	184.00	\$ 42,107,979

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

Chief Financial Officer

Budget Accountability: Lisa Howell, Chief

Mission

To provide financial oversight, integrity and effective use of school system resources. Providing quality service that is effective, efficient, and accountable. Services and products provided must meet our customers' needs with fiscal responsibility, innovation, and accuracy; while providing customer service that is professional and responsive to the needs of students, staff, the community and regulatory agencies. Our work directly supports the adults who support students to ensure that all students are academically prepared for success.

Supporting The Strategic Plan

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

Core Services

- Guide effective planning, management and accountability for all fiscal and organizational school system resources.
- Ensure all departments provide exceptional customer service.
- Continuously improve effectiveness and efficiency of operations and services.

Budget Plan

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

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

Operating Budget Staffing by Position

Chief Financial Officer	FY 2024 Actual	FY 2025 Approved	FY 2025 Estimated	FY 2026 Proposed
UNRESTRICTED				
Administrative Secretary	1.00	1.00	1.00	1.00
Associate Superintendent	1.00	1.00	1.00	1.00
Support Officer	1.00	1.00	1.00	1.00
Total UNRESTRICTED	3.00	3.00	3.00	3.00
TOTAL OPERATING STAFFING	3.00	3.00	3.00	3.00

Operating Budget Expenditures by Object / Sub-Object

Chief Financial Officer	FY 2024 Actual	FY 2025 Approved	FY 2025 Estimated	FY 2026 Proposed
UNRESTRICTED				
<u>Salaries & Wages</u>				
Other Admin/Professionals/Specialists	419,932	419,932	419,932	441,179
Secretaries / Clerks	96,586	109,184	109,184	117,810
Terminal Leave Payout	27,078	-	-	-
Unit II and Unit III Differential	3,016	-	-	-
Salaries & Wages Total	546,611	529,116	529,116	558,989
<u>Employee Benefits</u>				
FICA / Medicare	35,372	35,349	35,349	37,247
Insurance Benefits - Active Employees	40,718	42,549	42,549	42,109
Life Insurance	1,735	1,769	1,769	2,148
Retirement/Pension - Employee	47,130	47,877	47,877	53,169
Worker's Compensation	2,335	7,938	7,938	6,710
Employee Benefits Total	127,289	135,482	135,482	141,383
<u>Contracted Services</u>				
Printing In-House	453	950	950	950
Technical Contracted Services	46,661	56,788	56,788	59,230
Contracted Services Total	47,113	57,738	57,738	60,180
<u>Supplies & Materials</u>				
Office Supplies	2,980	300	300	300
Supplies & Materials Total	2,980	300	300	300
<u>Other Operating Expenses</u>				
Dues / Subscriptions	2,133	760	760	1,000
Local Travel - Per Mile Basis	133	-	-	-
Meeting Expense	40	15,500	15,500	16,360
Non-Local Travel Expenses	2,285	9,501	9,501	9,501
Other Travel Related Expenditures	181	-	-	-
Registration Fees	1,888	1,440	1,440	1,440
Other Operating Expenses Total	6,660	27,201	27,201	28,301
<u>Capital Outlay</u>				
Computers - Non-Instructional	398	1,100	1,100	-
Other Operating Expenses Total	398	1,100	1,100	-
Total UNRESTRICTED	\$ 731,052	\$ 750,937	\$ 750,937	\$ 789,153

Chief Financial Officer	FY 2024 Actual	FY 2025 Approved	FY 2025 Estimated	FY 2026 Proposed
RESTRICTED				
Salaries & Wages				
Other Stipends	386	-	-	-
Salaries & Wages Total	386	-	-	-
Total RESTRICTED	\$ 386	\$ -	\$ -	\$ -
TOTAL OPERATING EXPENDITURES	\$ 731,438	\$ 750,937	\$ 750,937	\$ 789,153

Operating Budget by Cost Center

Cost Center Number	Description	FY 2026 Proposed
35001	Chief Financial Officer	\$ 789,153
TOTAL OPERATING EXPENDITURES		\$ 789,153

Benefits Administration

Budget Accountability: Nick Venturini, Director

Mission

To provide exceptional service and administration of all benefit plans for school system employees and retirees including medical, dental, prescription drug, life insurance, disability insurance, tax sheltered annuities, flexible spending, employee assistance plan, and deferred compensation plans. To assist employees with enrollment in the Maryland State Retirement and Pension System (MSRPS) upon hire and to coordinate timely processing with MSRPS upon retirement.

Supporting The Strategic Plan

- Support Organizational Effectiveness by balancing a competitive, valuable benefits program for employees and retirees with financial sustainability and fiscally sound use of dollars.
- Support Safe and Supportive Environments by supporting the health and wellness of all staff members.

Core Services

- Administer the medical, dental, prescription drug, life insurance, disability insurance, tax sheltered annuities, flexible spending, employee assistance plan, and deferred compensation plans.
- Balance competitive and valuable benefits programs with financial stability and fiscally sound use of dollars.
- Promote and support health and wellness of staff members.

Budget Plan

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

Operating Budget Staffing by Position

Benefits Administration	FY 2024 Actual	FY 2025 Approved	FY 2025 Estimated	FY 2026 Proposed
UNRESTRICTED				
Clerk	3.00	4.00	4.00	4.00
Support Supervisor	1.00	1.00	1.00	1.00
Total UNRESTRICTED	4.00	5.00	5.00	5.00
TOTAL OPERATING STAFFING	4.00	5.00	5.00	5.00

Operating Budget Expenditures by Object / Sub-Object

Benefits Administration	FY 2024 Actual	FY 2025 Approved	FY 2025 Estimated	FY 2026 Proposed
UNRESTRICTED				
<u>Salaries & Wages</u>				
Other Admin/Professionals/Specialists	167,510	167,510	167,510	174,210
Overtime	3,556	3,900	3,900	3,900
Secretaries / Clerks	245,429	314,450	314,450	336,921
Temp Office Worker	7,731	-	-	-
Salaries & Wages Total	424,226	485,860	485,860	515,031
<u>Employee Benefits</u>				
FICA / Medicare	31,419	36,872	36,872	39,105
Insurance Benefits - Active Employees	56,476	61,554	61,554	64,109
Life Insurance	1,386	1,612	1,612	1,967
Retirement/Pension - Employee	20,934	28,337	28,337	30,252
Worker's Compensation	2,278	7,231	7,231	6,137
Employee Benefits Total	112,492	135,606	135,606	141,570
<u>Contracted Services</u>				
Printing In-House	1,102	5,000	5,000	5,000
Contracted Services Total	1,102	5,000	5,000	5,000
<u>Supplies & Materials</u>				
Office Supplies	6,009	1,550	1,550	1,550
Supplies & Materials Total	6,009	1,550	1,550	1,550
<u>Other Operating Expenses</u>				
Fees, Fines & Licenses	6,600	11,900	11,900	10,000
Local Travel - Per Mile Basis	99	300	300	300
Non-Local Travel Expenses	-	3,000	3,000	3,000
Registration Fees	-	-	-	3,000
Other Operating Expenses Total	6,699	15,200	15,200	16,300
<u>Capital Outlay</u>				
Computers - Non-Instructional	-	-	-	1,900
Medical / Health Equipment	-	150	150	150
Office Furniture / Equipment	406	500	500	500
Capital Outlay Total	406	650	650	2,550
Total UNRESTRICTED	\$ 550,935	\$ 643,866	\$ 643,866	\$ 682,001

	FY 2024 Actual	FY 2025 Approved	FY 2025 Estimated	FY 2026 Proposed
Benefits Administration				
RESTRICTED				
<u>Salaries & Wages</u>				
Overtime	-	3,029	-	-
Salaries & Wages Total	-	3,029	-	-
<u>Other Operating Expenses</u>				
Registration Fees	-	4,575	-	-
Other Operating Expenses Total	-	4,575	-	-
<u>Capital Outlay</u>				
Computers - Non-Instructional	-	-	8,879	8,879
Capital Outlay Expenses Total	-	-	8,879	8,879
Total RESTRICTED	\$ -	\$ 7,604	\$ 8,879	\$ 8,879
TOTAL OPERATING EXPENDITURES	\$ 550,935	\$ 651,470	\$ 652,745	\$ 690,880

Operating Budget by Cost Center

Cost Center Number	Description	FY 2026 Proposed
35222	Benefits Administration	\$ 690,880
TOTAL OPERATING EXPENDITURES		\$ 690,880

Budget & Management Services

Budget Accountability: Shavonne Smith, Director

Mission

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

Supporting The Strategic Plan

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

Core Services

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

Budget Plan

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

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

Operating Budget Staffing by Position

Budget & Management Services	FY 2024 Actual	FY 2025 Approved	FY 2025 Estimated	FY 2026 Proposed
UNRESTRICTED				
Coordinating Manager	0.00	1.00	1.00	1.00
Director	1.00	1.00	1.00	1.00
Financial Administrator	7.00	7.00	7.00	7.00
Financial Analyst	6.00	7.00	7.00	7.00
Secretary	1.00	1.00	1.00	1.00
Total UNRESTRICTED	15.00	17.00	17.00	17.00
TOTAL OPERATING STAFFING	15.00	17.00	17.00	17.00

Operating Budget Expenditures by Object / Sub-Object

Budget & Management Services	FY 2024 Actual	FY 2025 Approved	FY 2025 Estimated	FY 2026 Proposed
UNRESTRICTED				
<u>Salaries & Wages</u>				
Other Admin/Professionals/Specialists	1,694,438	2,273,249	2,273,249	2,295,410
Secretaries / Clerks	73,146	103,816	103,816	90,557
Unrestricted Unallocated Full-Time	29,149	-	-	-
Salaries & Wages Total	1,796,732	2,377,065	2,377,065	2,385,967
<u>Employee Benefits</u>				
FICA / Medicare	134,182	176,982	176,982	179,762
Insurance Benefits - Active Employees	169,746	189,128	189,128	232,517
Life Insurance	5,979	7,948	7,948	9,173
Retirement/Pension - Employee	141,102	225,099	225,099	188,209
Worker's Compensation	9,914	35,666	35,666	28,642
Employee Benefits Total	460,923	634,823	634,823	638,303
<u>Contracted Services</u>				
Printing In-House	400	17,835	17,835	17,835
Professional Contracted Services	-	128,000	128,000	-
Software License	23,335	24,035	24,035	24,757
Technical Contracted Services	-	176,580	176,580	-
Contracted Services Total	23,735	346,450	346,450	42,592
<u>Supplies & Materials</u>				
Office Supplies	1,938	1,900	1,900	6,900
Supplies & Materials Total	1,938	1,900	1,900	6,900
<u>Other Operating Expenses</u>				
Dues / Subscriptions	1,385	500	500	1,500
Other Travel Related Expenditures	294	-	-	-
Non-Local Travel Expenses	2,408	4,000	4,000	20,000
Registration Fees	3,388	11,500	11,500	15,500
Other Operating Expenses Total	7,475	16,000	16,000	37,000

Budget & Management Services	FY 2024 Actual	FY 2025 Approved	FY 2025 Estimated	FY 2026 Proposed
UNRESTRICTED				
<u>Capital Outlay</u>				
Computers - Non-Instructional	7,305	9,250	9,250	9,250
Office Furniture / Equipment	-	18,000	18,000	8,000
Capital Outlay Total	7,305	27,250	27,250	17,250
Total UNRESTRICTED	\$ 2,298,108	\$ 3,403,488	\$ 3,403,488	\$ 3,128,012
TOTAL OPERATING EXPENDITURES	\$ 2,298,108	\$ 3,403,488	\$ 3,403,488	\$ 3,128,012

Operating Budget by Cost Center

Cost Center Number	Description	FY 2026 Proposed
35101	Budget & Management Services	\$ 3,128,012
TOTAL OPERATING EXPENDITURES		\$ 3,128,012

Financial Services

Budget Accountability: J. Michael Dougherty, Director

Mission

To offer the highest degree of customer service, open communications, strong internal controls and financial transparency – utilizing training and technology – geared towards enhancement of student success

Supporting The Strategic Plan

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

Core Services

- Provide accurate, timely accounting and reporting of financial position and result of operations by expeditious periodic closing of the books and completion of reconciliations soon thereafter.
- Guarantee quality service, timely and accurate payments to vendors, so schools and offices get the goods and services they need to educate students and make a difference.
- Ensure efficient and sound fiscal management so that grant awards are fully spent, on time, and in compliance with statutory and other requirements.

Budget Plan

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

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

Operating Budget Staffing by Position

Financial Services	FY 2024 Actual	FY 2025 Approved	FY 2025 Estimated	FY 2026 Proposed
UNRESTRICTED				
Admin Support Specialist	2.00	2.00	2.00	2.00
Admin Support Technician	2.00	2.00	2.00	2.00
Clerk	13.00	13.00	13.00	13.00
Director	1.00	1.00	1.00	1.00
Financial Administrator	3.00	3.00	3.00	3.00
Financial Analyst	8.00	8.00	8.00	8.00
Financial Assistant	3.00	3.00	3.00	3.00
Program Manager	1.00	1.00	1.00	1.00
Secretary	2.00	2.00	2.00	2.00
Support Supervisor	2.00	2.00	2.00	2.00
Total UNRESTRICTED	37.00	37.00	37.00	37.00
RESTRICTED				
Admin Support Specialist	3.00	3.00	3.00	3.00
Admin Support Technician	3.00	3.00	3.00	3.00
Clerk	2.00	2.00	2.00	2.00
Program Manager	1.00	1.00	1.00	1.00
Secretary	1.00	1.00	1.00	1.00
Total RESTRICTED	10.00	10.00	10.00	10.00
TOTAL OPERATING STAFFING	47.00	47.00	47.00	47.00

Operating Budget Expenditures by Object / Sub-Object

Financial Services	FY 2024 Actual	FY 2025 Approved	FY 2025 Estimated	FY 2026 Proposed
UNRESTRICTED				
Salaries & Wages				
Other Admin/Professionals/Specialists	2,305,759	2,438,717	2,438,717	2,584,964
Other Support Staff	113,360	218,628	218,628	222,623
Overtime	392	-	-	-
Secretaries / Clerks	1,098,654	1,202,759	1,202,759	1,291,523
Technician	212,011	269,536	269,536	292,405
Temp Office Worker	35,301	18,000	18,000	18,000
Temp Security	6,739	-	-	-
Terminal Leave Payout	10,312	-	-	-
Salaries & Wages Total	3,782,527	4,147,640	4,147,640	4,409,515
Employee Benefits				
FICA / Medicare	281,713	313,328	313,328	332,621
Insurance Benefits - Active Employees	320,982	368,435	368,435	370,368
Life Insurance	12,501	13,811	13,811	16,890
Retirement/Pension - Employee	248,053	298,869	298,869	305,230
Retirement/Pension - Teachers	13,053	-	-	-
Worker's Compensation	20,566	62,233	62,233	52,934
Employee Benefits Total	896,868	1,056,676	1,056,676	1,078,043

	FY 2024 Actual	FY 2025 Approved	FY 2025 Estimated	FY 2026 Proposed
Financial Services				
UNRESTRICTED				
<u>Contracted Services</u>				
M&R Equipment	3,356	4,031	4,031	4,031
M&R Vehicles	4,863	4,000	4,000	4,000
Outside Printing	4,048	5,075	5,075	5,075
Printing In-House	31,204	100,791	100,791	100,791
Professional Contracted Services	183,650	-	355,000	25,000
Software License	143,487	140,500	140,500	156,065
Technical Contracted Services	44,586	43,223	43,413	27,848
Contracted Services Total	415,194	297,620	652,810	322,810
<u>Supplies & Materials</u>				
Office Supplies	5,569	7,050	6,860	6,860
Postage / Delivery	69	-	-	-
Supplies & Materials Total	5,638	7,050	6,860	6,860
<u>Other Operating Expenses</u>				
Bank Analysis Fees	131,656	83,500	83,500	148,500
Dues / Subscriptions	4,647	3,710	3,710	4,610
Fees, Fines & Licenses	11,500	11,500	11,500	11,500
Local Travel - Per Mile Basis	926	1,100	1,100	1,100
Non-Local Travel Expenses	-	10,000	10,000	17,000
Performance Bonds	876	1,078	1,078	1,078
Registration Fees	3,239	7,500	7,500	22,000
Other Operating Expenses Total	152,844	118,388	118,388	205,788
<u>Capital Outlay</u>				
Computers - Non-Instructional	4,129	13,440	13,440	13,440
Office Furniture / Equipment	4,481	3,600	3,600	3,600
Capital Outlay Total	8,610	17,040	17,040	17,040
Total UNRESTRICTED	\$ 5,261,681	\$ 5,644,414	\$ 5,999,414	\$ 6,040,056
RESTRICTED				
<u>Salaries & Wages</u>				
Other Admin/Professionals/Specialists	440,473	504,211	492,486	528,537
Other Support Staff	310,253	311,448	311,448	323,913
Secretaries / Clerks	207,470	208,279	208,279	215,855
Unrestricted Unallocated Full-Time	(171)	-	-	-
Salaries & Wages Total	958,024	1,023,938	1,012,213	1,068,305
<u>Employee Benefits</u>				
FICA / Medicare	70,857	78,335	78,335	81,730
Insurance Benefits - Active Employees	141,044	148,017	148,017	130,426
Life Insurance	3,207	3,424	3,424	4,108
Retirement/Pension - Employee	59,465	67,106	67,106	84,163
Retirement/Pension - Teachers	46,358	46,378	46,378	39,232
Worker's Compensation	5,271	15,364	15,364	12,823
Employee Benefits Total	326,203	358,624	358,624	352,482
<u>Contracted Services</u>				
Instructional Contracted Services	5,250	15,500	15,500	15,500
Printing In-House	7,251	7,880	9,800	9,800
Rental - Buildings	-	600	600	600
Software License	90,000	109,800	107,000	107,000
Contracted Services Total	102,501	133,780	132,900	132,900

Financial Services	FY 2024 Actual	FY 2025 Approved	FY 2025 Estimated	FY 2026 Proposed
RESTRICTED				
<u>Supplies & Materials</u>				
Classroom Teacher Supplies	249,526	277,200	277,200	277,200
Health Supplies	29,713	30,000	30,000	30,000
Office Supplies	1,414	3,000	3,000	3,000
Postage / Delivery	-	6,450	6,450	6,450
Supplies & Materials Total	280,652	316,650	316,650	316,650
<u>Other Operating Expenses</u>				
Fees, Fines & Licenses	232,500	232,500	232,000	232,000
Insurance	-	45,600	45,600	45,600
Local Travel - Per Mile Basis	265	2,800	2,800	2,800
Non-Local Travel Expenses	7,523	7,000	14,523	14,523
Non-Local Travel Lodging	-	3,300	4,100	4,100
Non-Local Travel Transportation	-	1,800	1,800	1,800
Other Travel Related Expenditures	230	-	-	-
Registration Fees	2,726	11,000	11,500	11,500
Other Operating Expenses Total	243,245	304,000	312,323	312,323
<u>Capital Outlay</u>				
Classroom Equipment / Furniture	16,632	13,000	13,000	13,000
Computers - Non-Instructional	4,421	6,300	6,300	6,300
Capital Outlay Total	21,053	19,300	19,300	19,300
Total RESTRICTED	\$ 1,931,678	\$ 2,156,292	\$ 2,152,010	\$ 2,201,960
TOTAL OPERATING EXPENDITURES	\$ 7,193,358	\$ 7,800,706	\$ 8,151,424	\$ 8,242,016

Operating Budget by Cost Center

Cost Center Number	Description	FY 2026 Proposed
35201	Financial Services	\$ 425,014
35210	Accounting and Financial Reporting	3,136,483
35211	Accounts Payable	1,596,786
35227	Medicaid Office	2,201,960
35230	Treasury Operations	881,773
TOTAL OPERATING EXPENDITURES		\$ 8,242,016

Grants Financial Management

Budget Accountability: Lisa Howell, Chief Financial Officer

Mission

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

Supporting The Strategic Plan

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

Core Services

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

Budget Plan

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

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

Operating Budget Staffing by Position

Grants Financial Management	FY 2024 Actual	FY 2025 Approved	FY 2025 Estimated	FY 2026 Proposed
UNRESTRICTED				
Admin Support Specialist	2.00	2.00	1.00	2.00
Director	0.00	0.00	1.00	0.00
Financial Administrator	4.00	4.00	5.00	5.00
Financial Analyst	7.00	7.00	6.00	6.00
Secretary	1.00	1.00	1.00	1.00
Total UNRESTRICTED	14.00	14.00	14.00	14.00
TOTAL OPERATING STAFFING	14.00	14.00	14.00	14.00

Operating Budget Expenditures By Object / Sub-Object

Grants Financial Management	FY 2024 Actual	FY 2025 Approved	FY 2025 Estimated	FY 2026 Proposed
UNRESTRICTED				
<u>Salaries & Wages</u>				
Other Admin/Professionals/Specialists	1,303,394	1,848,283	1,848,283	1,955,738
Secretaries / Clerks	-	91,021	91,021	99,424
Terminal Leave Payout	18,922	-	-	-
Unrestricted Unallocated Full-Time	9,662	-	-	-
Unrestricted Unallocated Full-Time	9,662	-	-	-
Salaries & Wages Total	1,331,977	1,939,304	1,939,304	2,055,162
<u>Employee Benefits</u>				
FICA / Medicare	100,389	145,358	145,358	145,410
Insurance Benefits - Active Employees	89,389	138,839	138,839	130,335
Life Insurance	4,355	6,485	6,485	7,901
Retirement/Pension - Employee	93,192	165,182	165,182	183,658
Worker's Compensation	7,248	29,098	29,098	24,668
Employee Benefits Total	294,574	484,962	484,962	491,972
<u>Contracted Services</u>				
Printing In-House	2,451	200	200	200
Contracted Services Total	2,451	200	200	200
<u>Supplies & Materials</u>				
Office Supplies	1,287	1,100	1,100	1,400
Supplies & Materials Total	1,287	1,100	1,100	1,400
<u>Other Operating Expenses</u>				
Dues / Subscriptions	1,491	1,500	1,500	1,500
Local Travel - Per Mile Basis	98	-	-	100
Non-Local Travel Expenses	-	-	-	7,000
Registration Fees	4,941	15,000	15,000	8,000
Other Operating Expenses Total	6,530	16,500	16,500	16,600
<u>Capital Outlay</u>				
Computers - Non-Instructional	-	3,250	3,250	3,000
Capital Outlay Total	-	3,250	3,250	3,000
Total UNRESTRICTED	\$ 1,636,819	\$ 2,445,316	\$ 2,445,316	\$ 2,568,334
TOTAL OPERATING EXPENDITURES	\$ 1,636,819	\$ 2,445,316	\$ 2,445,316	\$ 2,568,334

Operating Budget Expenditures By Cost Center

Cost Center Number	Description	FY 2026 Proposed
35225	Grants Financial Management Office	\$ 2,568,334
TOTAL OPERATING EXPENDITURES		\$ 2,568,334

Payroll Services

Budget Accountability: Delfrieda Waithe, Director

Mission

To compensate employees correctly, to maintain fiscal and human accountability by complying with school system, county, state and federal accountability requirements for time and leave, tax compliance, and financial reporting.

Supporting The Strategic Plan

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

Core Services

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

Budget Plan

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

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

Operating Budget Staffing by Position

Payroll Services	FY 2024 Actual	FY 2025 Approved	FY 2025 Estimated	FY 2026 Proposed
UNRESTRICTED				
Admin Support Specialist	3.00	3.00	3.00	3.00
Clerk	13.00	13.00	13.00	13.00
Director	1.00	1.00	1.00	1.00
Financial Analyst	3.00	3.00	3.00	3.00
Financial Assistant	2.00	2.00	2.00	2.00
Secretary	1.00	1.00	1.00	1.00
Support Supervisor	2.00	2.00	2.00	2.00
Total UNRESTRICTED	25.00	25.00	25.00	25.00
TOTAL OPERATING STAFFING	25.00	25.00	25.00	25.00

Operating Budget Expenditures by Object / Sub-Object

Payroll Services	FY 2024 Actual	FY 2025 Approved	FY 2025 Estimated	FY 2026 Proposed
UNRESTRICTED				
<u>Salaries & Wages</u>				
Hourly Instructional	104	-	-	-
Other Admin/Professionals/Specialists	1,123,716	1,305,944	1,305,944	1,354,827
Overtime	110,402	17,000	17,000	17,000
Secretaries / Clerks	1,046,313	1,080,671	1,080,671	1,069,894
Sick / Safe Leave - Temporary Employees	1,006	-	-	-
Technician	278,500	195,830	195,830	207,395
Temp Office Worker	42,008	15,000	15,000	15,000
Terminal Leave Payout	68,650	-	-	-
Salaries & Wages Total	2,670,699	2,614,445	2,614,445	2,664,116
<u>Employee Benefits</u>				
FICA / Medicare	191,694	222,703	222,703	200,182
Insurance Benefits - Active Employees	273,181	284,689	284,689	294,209
Life Insurance	8,201	9,777	9,777	10,123
Retirement/Pension - Employee	138,559	177,401	177,401	207,075
Worker's Compensation	13,710	44,076	44,076	31,780
Employee Benefits Total	625,345	738,646	738,646	743,369
<u>Contracted Services</u>				
Outside Printing	-	10,400	8,600	8,600
Printing In-House	270	7,282	7,282	7,282
Contracted Services Total	270	17,682	15,882	15,882
<u>Supplies & Materials</u>				
Office Supplies	-	4,000	4,000	4,000
Supplies & Materials Total	-	4,000	4,000	4,000
<u>Other Operating Expenses</u>				
Dues / Subscriptions	-	1,020	1,020	1,020
Fees, Fines & Licenses	(79)	2,135	2,135	2,135
Local Travel - Per Mile Basis	-	307	307	307
Non-Local Travel Expenses	-	3,000	3,000	3,000
Registration Fees	-	3,500	2,530	2,530
Other Operating Expenses Total	(79)	9,962	8,992	8,992

Payroll Services	FY 2024 Actual	FY 2025 Approved	FY 2025 Estimated	FY 2026 Proposed
UNRESTRICTED				
<u>Capital Outlay</u>				
Computers - Non-Instructional	(188)	-	-	-
Office Furniture / Equipment	1,203	3,800	6,570	6,570
Capital Outlay Total	1,016	3,800	6,570	6,570
Total UNRESTRICTED	\$ 3,297,251	\$ 3,388,535	\$ 3,388,535	\$ 3,442,929
TOTAL OPERATING EXPENDITURES	\$ 3,297,251	\$ 3,388,535	\$ 3,388,535	\$ 3,442,929

Operating Budget by Cost Center

Cost Center Number	Description	FY 2026 Proposed
35220	Payroll Services	\$ 3,442,929
TOTAL OPERATING EXPENDITURES		\$ 3,442,929

Purchasing & Supply Services

Budget Accountability: DeNerika Johnson, Interim Director

Mission

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

Supporting The Strategic Plan

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

Core Services

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

Budget Plan

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

Operating Budget Staffing by Position

Purchasing & Supply Services	FY 2024 Actual	FY 2025 Approved	FY 2025 Estimated	FY 2026 Proposed
UNRESTRICTED				
Admin Support Specialist	12.00	13.00	13.00	13.00
Admin Support Technician	3.00	3.00	3.00	3.00
Clerk	1.00	1.00	1.00	1.00
Director	1.00	1.00	1.00	1.00
Secretary	2.00	2.00	2.00	2.00
Supply Clerk I	4.00	4.00	4.00	4.00
Supply Clerk II	2.00	2.00	2.00	2.00
Support Supervisor	3.00	3.00	3.00	4.00
Truck Driver	14.00	14.00	14.00	14.00
Warehouse Operator	16.00	16.00	16.00	16.00
Warehouse Supervisor	1.00	1.00	1.00	2.00
Total UNRESTRICTED	59.00	60.00	60.00	62.00
TOTAL OPERATING STAFFING	59.00	60.00	60.00	62.00

Operating Budget Expenditures by Object / Sub-Object

Purchasing & Supply Services	FY 2024 Actual	FY 2025 Approved	FY 2025 Estimated	FY 2026 Proposed
UNRESTRICTED				
<u>Salaries & Wages</u>				
2250 Certification Differentials Annual	988	-	-	-
2250 Other Stipends and Differential	-	22,500	22,500	22,500
2nd Assignment - Support	-	12,000	12,000	30,000
Drivers - Vehicles	879,754	968,635	968,635	1,005,245
Local 400 Other Stipends	198	-	-	-
Other Admin/Professionals/Specialists	1,902,699	2,172,957	2,172,957	2,326,196
Other Support Staff	245,820	265,552	265,552	279,035
Overtime	87,786	36,000	36,000	36,000
Secretaries / Clerks	662,987	744,126	744,126	773,906
Service Worker	1,155,651	1,219,933	1,219,933	1,436,680
Sick Leave Bank	(5,104)	-	-	-
Summer Assignment	-	31,797	31,797	-
Unit II and Unit III Differential	3,016	-	-	-
Terminal Leave Payout	23,385	-	-	-
Unrestricted Unallocated Full-Time	12,301	-	-	-
Salaries & Wages Total	4,969,481	5,473,500	5,473,500	5,909,562
<u>Employee Benefits</u>				
FICA / Medicare	369,985	413,975	413,975	448,393
Insurance Benefits - Active Employees	679,027	736,228	736,228	664,410
Life Insurance	16,402	17,972	17,972	22,390
Retirement/Pension - Employee	432,727	478,859	478,859	560,155
Worker's Compensation	125,476	81,596	81,596	70,516
Employee Benefits Total	1,623,618	1,728,630	1,728,630	1,765,864
<u>Contracted Services</u>				
M&R Equipment	14,025	15,000	15,000	45,000
M&R Vehicles	165,488	384,382	384,382	384,382

	FY 2024 Actual	FY 2025 Approved	FY 2025 Estimated	FY 2026 Proposed
Purchasing & Supply Services				
UNRESTRICTED				
<u>Contracted Services</u>				
Printing In-House	4,938	24,367	24,367	24,367
Professional Contracted Services	70,610	55,000	55,000	-
Software License	16,062	28,511	28,511	58,511
Contracted Services Total	271,123	507,260	507,260	512,260
<u>Supplies & Materials</u>				
Exams/Retakes/Fees Reimbursements	-	2,000	2,000	2,000
Office Supplies	5,037	4,070	4,070	6,000
Other Misc Supplies	19,726	20,300	20,300	20,300
Staff Development Supplies	525	-	-	-
Supplies & Materials Total	25,289	26,370	26,370	28,300
<u>Other Operating Expenses</u>				
Awards / Recognition Certification	-	-	-	5,000
Cellular Phones	9,306	9,600	9,600	9,600
Dues / Subscriptions	-	26,000	26,000	26,000
Fees, Fines & Licenses	(340)	-	-	-
Local Travel - Per Mile Basis	125	1,060	1,060	1,060
Non-Local Travel Expenses	193	-	-	10,000
Other Miscellaneous Expense	(2,133)	-	-	20,000
Other Travel Related Expenditures	57	-	-	-
Registration Fees	4,773	4,040	4,040	20,000
Other Operating Expenses Total	11,982	40,700	40,700	91,660
<u>Capital Outlay</u>				
Classroom Equipment / Furniture	411,666	616,500	616,500	616,500
Capital Outlay Total	411,666	616,500	616,500	616,500
Total UNRESTRICTED	\$ 7,313,159	\$ 8,392,960	\$ 8,392,960	\$ 8,924,146
RESTRICTED				
<u>Supplies & Materials</u>				
Other Misc Supplies	131,853	-	-	-
Supplies & Materials Total	131,853	-	-	-
<u>Capital Outlay</u>				
Misc Other Equip Over \$499	-	2,263	-	-
Capital Outlay Total	-	2,263	-	-
Total RESTRICTED	\$ 131,853	\$ 2,263	\$ -	\$ -
TOTAL OPERATING EXPENDITURES	\$ 7,445,012	\$ 8,395,223	\$ 8,392,960	\$ 8,924,146

Operating Budget by Cost Center

Cost Center Number	Description	FY 2026 Proposed
35301	Purchasing & Supply	\$ 3,724,241
35320	Warehouse Operations	5,199,905
TOTAL OPERATING EXPENDITURES		\$ 8,924,146

Risk Management & Workers' Compensation

Budget Accountability: Philip Hughes, Director

Mission

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

Supporting The Strategic Plan

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

Core Services

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

Budget Plan

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

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

Operating Budget Staffing by Position

Risk Management & Workers' Compensation	FY 2024 Actual	FY 2025 Approved	FY 2025 Estimated	FY 2026 Proposed
UNRESTRICTED				
Admin Support Specialist	2.00	2.00	2.00	2.00
Admin Support Technician	0.00	1.00	1.00	1.00
Clerk	1.00	1.00	1.00	1.00
Director	1.00	1.00	1.00	1.00
Secretary	4.00	4.00	4.00	4.00
Support Supervisor	1.00	1.00	1.00	1.00
Technical Resource Analyst	1.00	1.00	1.00	1.00
Total UNRESTRICTED	10.00	11.00	11.00	11.00
TOTAL OPERATING STAFFING	10.00	11.00	11.00	11.00

Operating Budget by Object / Sub-Object

Risk Management & Workers' Compensation	FY 2024 Actual	FY 2025 Approved	FY 2025 Estimated	FY 2026 Proposed
UNRESTRICTED				
<u>Salaries & Wages</u>				
Other Admin/Professionals/Specialists	410,963	768,469	768,469	793,780
Other Support Staff	-	107,619	107,619	99,424
Secretaries / Clerks	273,160	418,181	418,181	460,274
Temp Office Worker	22,227	17,000	17,000	-
Terminal Leave Payout	6,349	-	-	-
Salaries & Wages Total	712,698	1,311,269	1,311,269	1,353,478
<u>Employee Benefits</u>				
FICA / Medicare	51,844	106,514	106,514	102,026
Insurance Benefits - Active Employees	96,749	141,090	141,090	156,853
Life Insurance	2,285	4,711	4,711	5,204
Retirement/Pension - Employee	62,054	150,800	150,800	140,402
Worker's Compensation	3,768	21,376	21,376	16,248
Employee Benefits Total	216,700	424,491	424,491	420,733
<u>Contracted Services</u>				
Catering Services	-	-	-	1,000
Other Contracted Services	2,682	-	-	-
Printing In-House	1,647	14,432	14,432	14,432
Professional Contracted Services	1,053,893	625,000	625,000	625,000
Technical Contracted Services	(86,615)	92,415	92,415	92,415
Contracted Services Total	971,607	731,847	731,847	732,847
<u>Supplies & Materials</u>				
Classroom Teacher Supplies	106,833	-	-	-
Office Supplies	3,085	2,400	2,400	5,000
Staff Development Supplies	(4,663)	3,650	3,650	1,550
Supplies & Materials Total	105,256	6,050	6,050	6,550
<u>Other Operating Expenses</u>				
Auto Liability-Self Insurance	2,594,923	1,433,000	1,433,000	1,433,000
Dues / Subscriptions	385	1,700	1,700	1,700
Equipment Property-Self Insurance	-	500,000	500,000	500,000

	FY 2024 Actual	FY 2025 Approved	FY 2025 Estimated	FY 2026 Proposed
Risk Management & Workers' Compensation				
UNRESTRICTED				
<u>Other Operating Expenses</u>				
Excess Property-RMF	2,399,260	767,974	767,974	767,974
General Liability-RMF	684,093	832,870	832,870	832,870
Insurance	400,149	107,929	107,929	107,929
Local Travel - Per Mile Basis	411	2,200	2,200	2,200
Loss Prevention	341	4,800	4,800	4,800
Meeting Expense	-	-	-	1,000
Non-Local Travel Expenses	4,289	5,000	5,000	5,000
Other Miscellaneous Expense	962	3,250	3,250	3,250
Registration Fees	868	2,500	2,500	6,600
Underground Storage Insurance	33,500	33,839	33,839	33,839
Other Operating Expenses Total	6,119,181	3,695,062	3,695,062	3,700,162
<u>Capital Outlay</u>				
Computers - Non-Instructional	-	-	-	3,000
Equipment Purchases Under \$500	3,090	1,450	1,450	1,450
Capital Outlay Total	3,090	1,450	1,450	4,450
Total UNRESTRICTED	\$ 8,128,532	\$ 6,170,169	\$ 6,170,169	\$ 6,218,220

TOTAL OPERATING EXPENDITURES	\$ 8,128,532	\$ 6,170,169	\$ 6,170,169	\$ 6,218,220
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Operating Budget by Cost Center

Cost Center Number	Description	FY 2026 Proposed
35240	Risk Management & Workers' Compensation	\$ 6,218,220
TOTAL OPERATING EXPENDITURES		\$ 6,218,220

Other Fixed Charges

Budget Accountability: Lisa Howell, Chief Financial Officer

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

Operating Budget Expenditures by Object / Sub-Object

Other Fixed Charges	FY 2024 Actual	FY 2025 Approved	FY 2025 Estimated	FY 2026 Proposed
UNRESTRICTED				
<u>Salaries & Wages</u>				
2250 Certification Differentials Annual	1,000	381,638	381,638	381,638
2250 Other Stipends and Differential	-	572,335	572,335	572,335
Extracurricular Advisors	-	380,000	380,000	380,000
Hourly Administration	-	325,000	325,000	325,000
Other Stipends	-	58,975	58,975	58,975
PGCEA Nat'l Bd Prof Teaching Standards	-	3,498,958	3,498,958	3,498,958
PGCEA Nat'l Prof Certification	-	808,182	808,182	808,182
PGCEA Mentor Teachers	-	13,000	13,000	13,000
PGCEA Differential	-	3,491,900	3,491,900	3,491,900
PGCEA Longevity and Other Bonus	-	180,000	180,000	180,000
Substitute Teacher	200	-	-	-
Terminal Leave Payout	(360,337)	6,066,276	6,066,276	5,816,276
Unit II Longevity Pay	215,000	526,580	526,580	526,580
Unit III Stipends	497,000	812,688	812,688	812,688
Unrestricted Unallocated Full-Time	-	(132,115,659)	(132,115,659)	(151,660,298)
Salaries & Wages Total	352,863	(115,000,127)	(115,000,127)	(134,794,766)
<u>Employee Benefits</u>				
FICA / Medicare	(2,305,920)	(8,738,801)	(8,738,801)	(7,454,179)
Insurance Benefits - Active Employees	100	369,803	369,803	-
Insurance Benefits - Retirees	65,251,416	66,896,973	66,896,973	66,896,973
Life Insurance	5,092,370	5,564,050	5,564,050	5,450,305
Retirement/Pension - Employee	(2,408,276)	19,399	19,399	193,990
Retirement/Pension - Teachers	49,307,993	53,982,169	53,982,169	54,341,296
Unemployment Insurance	486,980	500,000	500,000	300,000
Worker's Compensation	16,489,681	(2,061,152)	(2,061,152)	(4,605,117)
Employee Benefits Total	131,914,344	116,532,441	116,532,441	115,123,268
<u>Contracted Services</u>				
Other Legal Expenses	-	1,000,000	1,000,000	1,000,000
OPEB	15,000,000	-	-	15,000,000
Other Transfers	-	4,186,966	4,186,966	4,660,306
Contracted Services Total	15,000,000	5,186,966	5,186,966	20,660,306
<u>Supplies & Materials</u>				
Classroom Teacher Supplies	1,314,524	1,001,137	1,001,137	1,001,137
Other Misc Supplies	-	10,000	10,000	10,000
Supplies & Materials Total	1,314,524	1,011,137	1,011,137	1,011,137
<u>Other Operating Expenses</u>				
Indirect Cost Recovery	(1,959,387)	(7,314,656)	(7,314,656)	(7,314,656)
Other Financing Use	471,862	1,419,000	1,419,000	1,419,000
Other Miscellaneous Expense	100,216	-	-	-
Other Operating Expenses Total	(1,387,309)	(5,895,656)	(5,895,656)	(5,895,656)

	FY 2024 Actual	FY 2025 Approved	FY 2025 Estimated	FY 2026 Proposed
Other Fixed Charges				
UNRESTRICTED				
Capital Outlay				
Land	-	12,000,000	12,000,000	12,000,000
Capital Outlay Expenses Total	-	12,000,000	12,000,000	12,000,000
Total UNRESTRICTED	\$ 147,194,422	\$ 13,834,761	\$ 13,834,761	\$ 8,104,289
RESTRICTED				
Salaries & Wages				
Other	2,748,000	-	-	-
Other Stipends	3,233,472	-	-	-
Salaries & Wages Total	5,981,472	-	-	-
Employee Benefits				
FICA / Medicare	37	-	-	-
Worker's Compensation	8	-	-	-
Employee Benefits Total	45	-	-	-
Total RESTRICTED	\$ 5,981,517	\$ -	\$ -	\$ -
TOTAL OPERATING EXPENDITURES	\$ 153,175,939	\$ 13,834,761	\$ 13,834,761	\$ 8,104,289

Operating Budget by Cost Center

Cost Center Number	Description	FY 2026 Proposed
80001	PGCPS District Wide Cost Center - Finance	
	Classroom Teacher Supplies	1,001,137
	Extracurricular Advisors	380,000
	FICA	(7,454,179)
	Food Services and Brava Subsidy	1,419,000
	Health Insurance - Retirees	66,896,973
	Hourly Administration	325,000
	Indirect Cost Recovery	(7,314,656)
	Land	12,000,000
	Life Insurance	5,450,305
	Other Legal Expenses	1,000,000
	Other Miscellaneous Supplies	10,000
	Other Post Employment Benefits (OPEB)	15,000,000
	Other Transfers	4,660,306
	Retirement - Employees	193,990
	Retirement - Teachers	54,341,296
	Salary Lapse	(151,660,298)
	Stipends	10,344,256
	Terminal Leave Payout	5,816,276
	Unemployment Insurance	300,000
	Worker's Compensation	(4,605,117)
TOTAL OPERATING EXPENDITURES		\$ 8,104,289



Organization Summary

Organization	FY 2026 Proposed FTE		FY 2026 Proposed Funding
Chief Human Resources Officer	2.00	\$	712,804
Employee and Labor Relations	26.00		4,383,852
Employee Performance	12.00		2,650,778
Equity, Diversity and Belonging	7.00		2,185,149
Talent Acquisition and Management	77.00		17,710,572
Professional Learning & Leadership	71.00		14,460,336
TOTAL OPERATING STAFFING & EXPENDITURES	195.00	\$	42,103,491

Chief Human Resources Officer

Budget Accountability: Kristi I. Baldwin, Chief

Mission

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

Supporting The Strategic Plan

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

Core Services

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

Budget Plan

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

Realizing operational excellence is only achieved through recruiting and hiring a high-quality workforce with competitive compensation packages for all levels of employees. For FY 2026, there will be a continued focus on operational excellence with modern platforms that will lend themselves to operational effectiveness and efficiencies. As well as restructuring human capital efforts to provide capacity to effectively recruit, onboard and retain high quality staff..

Operating Budget Staffing by Position

Chief Human Resource Officer	FY 2024 Actual	FY 2025 Approved	FY 2025 Estimated	FY 2026 Proposed
UNRESTRICTED				
Administrative Secretary	1.00	1.00	1.00	1.00
Associate Superintendent	1.00	1.00	1.00	1.00
Total UNRESTRICTED	2.00	2.00	2.00	2.00
TOTAL OPERATING STAFFING	2.00	2.00	2.00	2.00

Operating Budget Expenditures by Object / Sub-Object

Chief Human Resource Officer	FY 2024 Actual	FY 2025 Approved	FY 2025 Estimated	FY 2026 Proposed
UNRESTRICTED				
<u>Salaries & Wages</u>				
Other Admin/Professionals/Specialists	231,207	231,207	231,207	244,905
Secretaries / Clerks	105,237	105,237	105,237	113,551
Temp Office Worker	51,088	75,000	7,000	7,000
Salaries & Wages Total	387,532	411,444	343,444	365,456
<u>Employee Benefits</u>				
FICA / Medicare	25,125	27,595	27,595	23,693
Insurance Benefits - Active Employees	29,810	28,913	28,913	29,712
Life Insurance	1,124	1,125	1,125	1,378
Retirement/Pension - Employee	26,173	26,173	26,173	29,315
Worker's Compensation	1,276	6,173	6,173	4,386
Employee Benefits Total	83,509	89,979	89,979	88,484
<u>Contracted Services</u>				
Catering Services	17,395	10,000	18,000	18,000
Printing In-House	430	5,000	5,000	5,000
Professional Contracted Services	208,017	80,000	80,000	80,000
Contracted Services Total	225,842	95,000	103,000	103,000
<u>Supplies & Materials</u>				
Non-Catered Misc Food Supplies	1,764	17,500	17,500	17,500
Office Supplies	259	2,700	2,700	2,700
Postage / Delivery	16	-	-	-
Supplies & Materials Total	2,040	20,200	20,200	20,200
<u>Other Operating Expenses</u>				
Dues / Subscriptions	647	978	978	978
Non-Local Travel Expenses	10,634	50,000	50,000	50,000
Other Travel Related Expenditures	169	2,000	2,000	2,000
Registration Fees	11,378	22,686	82,686	82,686
Other Operating Expenses Total	22,828	75,664	135,664	135,664
Total UNRESTRICTED	\$ 721,750	\$ 692,287	\$ 692,287	\$ 712,804
TOTAL OPERATING EXPENDITURES	\$ 721,750	\$ 692,287	\$ 692,287	\$ 712,804

Operating Budget by Cost Center

Cost Center Number	Description	FY 2026 Proposed
31001	Chief Human Resources Officer	\$ 712,804
TOTAL OPERATING EXPENDITURES		\$ 712,804

Employee and Labor Relations

Budget Accountability: Jeffrey Carpenter, Jr., Director

Mission

To promote and support a positive work environment while balancing the rights and responsibilities of the school system with those of its employees and labor partners through employment screening and background checks, increased employee engagement and knowledge of workplace expectations, communication of consistent and collaborative approaches to address employee concerns and workplace conflict, and support for managers and supervisors.

Supporting The Strategic Plan

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

Core Services

- Resolve and facilitate resolution of employment centered disputes and alleged policy violations within the school system. Administer and interpret collective bargaining agreements. Maintain positive labor/management relationships and empower employees as a result of ratified negotiated agreements. Gather background history of applicants, and manage the identification badge process. Manage the personnel records of PGCPs employees.
- Ensure that decisions and recommendations are consistent and in alignment with the Negotiated Agreements, Board Policies, Administrative Procedures, Employee Code of Conduct, and the Regulations for Supporting Personnel, as well as local, state and federal laws.

Budget Plan

The Department of Employee and Labor Relations Office works cooperatively with all divisions within the school system to administer provisions of all Negotiated Agreements, Board Policies, Administrative Procedures, the Employee Code of Conduct, and the Code of Maryland Regulations (COMAR). The Department comprises three offices: Background and Fingerprinting, Employee and Labor Relations (ELRO) and Employee Records and Verification.

For FY 2026, DELR's focus will be in continuing to refine the offices' operations centered on updating or creating new Standard Operating Procedures as needed, and consistency of implementation of those procedures. DELR will also focus on refinement of the progressive discipline process and continued opportunities for professional development for supervisory staff, as well as case data review and employee retention. Furthermore, DELR will identify efficiencies in the processes of the Background and Employee Records and Verification Offices.

Operating Budget Staffing by Position

Employee and Labor Relations	FY 2024 Actual	FY 2025 Approved	FY 2025 Estimated	FY 2026 Proposed
UNRESTRICTED				
Admin Support Specialist	6.00	10.00	10.00	10.00
Clerk	0.00	2.00	2.00	2.00
Coordinating Manager	1.00	1.00	1.00	1.00
Director	1.00	1.00	1.00	1.00
Secretary	3.00	8.00	9.00	9.00
Security Investigator	0.00	2.00	2.00	2.00
Support Supervisor	0.00	1.00	1.00	1.00
Total UNRESTRICTED	11.00	25.00	26.00	26.00
TOTAL OPERATING STAFFING	11.00	25.00	26.00	26.00

Operating Budget Expenditures by Object / Sub-Object

Employee and Labor Relations	FY 2024 Actual	FY 2025 Approved	FY 2025 Estimated	FY 2026 Proposed
UNRESTRICTED				
<u>Salaries & Wages</u>				
Other Admin/Professionals/Specialists	1,043,448	1,810,626	1,810,626	1,903,970
Secretaries / Clerks	250,942	713,355	713,355	849,985
Technician	-	215,904	215,904	216,861
Salaries & Wages Total	1,294,389	2,739,885	2,739,885	2,970,816
<u>Employee Benefits</u>				
FICA / Medicare	96,224	206,097	206,097	224,525
Insurance Benefits - Active Employees	120,628	278,560	278,560	263,893
Life Insurance	4,327	9,160	9,160	11,426
Retirement/Pension - Employee	100,059	263,535	263,535	186,397
Worker's Compensation	7,137	41,108	41,108	35,662
Employee Benefits Total	328,374	798,460	798,460	721,903
<u>Contracted Services</u>				
Other Contracted Services	-	325,000	325,000	335,709
Printing In-House	3,600	33,489	34,989	34,989
Professional Contracted Services	-	8,378	8,378	8,378
Third Party Processing-Active	30,000	30,000	30,000	30,000
Contracted Services Total	33,600	396,867	398,367	409,076
<u>Supplies & Materials</u>				
Office Supplies	1,419	2,512	2,512	31,762
Supplies & Materials Total	1,419	2,512	2,512	31,762
<u>Other Operating Expenses</u>				
Dues / Subscriptions	3,507	5,020	6,020	6,020
Local Travel - Per Mile Basis	88	800	800	800
Other Miscellaneous Expense	-	236,025	235,025	235,025
Other Operating Expenses Total	3,595	241,845	241,845	241,845

Employee and Labor Relations	FY 2024 Actual	FY 2025 Approved	FY 2025 Estimated	FY 2026 Proposed
UNRESTRICTED				
<u>Capital Outlay</u>				
Computers - Non-Instructional	-	750	750	750
Office Furniture / Equipment	-	7,700	7,700	7,700
Capital Outlay Total	-	8,450	8,450	8,450
Total UNRESTRICTED	\$ 1,661,378	\$ 4,188,019	\$ 4,189,519	\$ 4,383,852
TOTAL OPERATING EXPENDITURES	\$ 1,661,378	\$ 4,188,019	\$ 4,189,519	\$ 4,383,852

Operating Budget by Cost Center

Cost Center Number	Description	FY 2026 Proposed
31140	Employee and Labor Relations	\$ 4,383,852
TOTAL OPERATING EXPENDITURES		\$ 4,383,852

Employee Performance

Budget Accountability: Charity J. Magruder, Director

Mission

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

Supporting The Strategic Plan

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

Core Services

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

Budget Plan

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

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

Operating Budget Staffing by Position

Employee Performance	FY 2024 Actual	FY 2025 Approved	FY 2025 Estimated	FY 2026 Proposed
UNRESTRICTED				
Building Supervisor	1.00	1.00	1.00	1.00
Cleaner	1.00	1.00	1.00	1.00
Director	1.00	1.00	1.00	1.00
Instructional Specialist	4.00	5.00	5.00	5.00
Instructional Supervisor	1.00	1.00	1.00	1.00
Night Cleaner Lead	1.00	1.00	1.00	1.00
Secretary	1.00	1.00	1.00	1.00
Technical Resource Analyst	1.00	1.00	1.00	1.00
Total UNRESTRICTED	11.00	12.00	12.00	12.00
TOTAL OPERATING STAFFING	11.00	12.00	12.00	12.00

Operating Budget Expenditures by Object / Sub-Object

Employee Performance	FY 2024 Actual	FY 2025 Approved	FY 2025 Estimated	FY 2026 Proposed
UNRESTRICTED				
<u>Salaries & Wages</u>				
Extracurricular Advisors	-	1,000	1,000	1,000
Other Admin/Professionals/Specialists	1,009,816	1,301,670	1,301,670	1,375,837
PGCEA Senior Teacher Differential	-	500	500	500
Secretaries / Clerks	103,418	103,816	103,816	107,971
Service Worker	58,242	162,996	162,996	167,650
Unit II and Unit III Differential	3,016	-	-	-
Salaries & Wages Total	1,174,492	1,569,982	1,569,982	1,652,958
<u>Employee Benefits</u>				
FICA / Medicare	87,591	117,391	117,391	123,959
Insurance Benefits - Active Employees	60,992	95,527	95,527	129,429
Life Insurance	3,927	5,244	5,244	6,349
Retirement/Pension - Employee	6,626	18,453	18,453	39,211
Worker's Compensation	6,548	23,555	23,555	19,842
Employee Benefits Total	165,684	260,170	260,170	318,790
<u>Contracted Services</u>				
Catering Services	-	500	500	2,000
Instructional Contracted Services	542,351	522,000	522,000	547,393
Printing In-House	2,979	10,000	10,000	10,000
Professional Contracted Services	-	115,450	115,450	90,000
Contracted Services Total	545,330	647,950	647,950	649,393
<u>Supplies & Materials</u>				
Office Supplies	3,547	3,600	3,600	3,600
Staff Development Supplies	10,533	11,400	11,400	11,400
Supplies & Materials Total	14,079	15,000	15,000	15,000
<u>Other Operating Expenses</u>				
Dues / Subscriptions	6,124	5,000	5,000	5,000
Local Travel - Per Mile Basis	134	5,000	5,000	5,000
Other Operating Expenses Total	6,259	10,000	10,000	10,000

	FY 2024 Actual	FY 2025 Approved	FY 2025 Estimated	FY 2026 Proposed
Employee Performance				
UNRESTRICTED				
<u>Capital Outlay</u>				
Computers - Non-Instructional	3,828	6,080	6,080	4,637
Capital Outlay Total	3,828	6,080	6,080	4,637
Total UNRESTRICTED	\$ 1,909,672	\$ 2,509,182	\$ 2,509,182	\$ 2,650,778
RESTRICTED				
<u>Salaries & Wages</u>				
2nd Assignment - Instructional	7,334	-	-	-
Salaries & Wages Total	7,334	-	-	-
<u>Employee Benefits</u>				
FICA / Medicare	561	-	-	-
Employee Benefits Total	561	-	-	-
Total RESTRICTED	\$ 7,895	\$ -	\$ -	\$ -
TOTAL OPERATING EXPENDITURES	\$ 1,917,567	\$ 2,509,182	\$ 2,509,182	\$ 2,650,778

Operating Budget by Cost Center

Cost Center Number	Description	FY 2026 Proposed
31110	Employee Performance	\$ 2,650,778
TOTAL OPERATING EXPENDITURES		\$ 2,650,778

Equity, Diversity and Belonging

Budget Accountability: David Rease, Jr., Director

Mission

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

Supporting The Strategic Plan

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

Core Services

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

Budget Plan

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

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

Operating Budget Staffing by Position

Equity, Diversity and Belonging	FY 2024 Actual	FY 2025 Approved	FY 2025 Estimated	FY 2026 Proposed
UNRESTRICTED				
Director	1.00	1.00	1.00	1.00
Instructional Supervisor	4.00	4.00	4.00	4.00
Officer	1.00	1.00	1.00	1.00
Secretary	1.00	1.00	1.00	1.00
Total UNRESTRICTED	7.00	7.00	7.00	7.00
TOTAL OPERATING STAFFING	7.00	7.00	7.00	7.00

Operating Budget Expenditures by Object / Sub-Object

Equity, Diversity and Belonging	FY 2024 Actual	FY 2025 Approved	FY 2025 Estimated	FY 2026 Proposed
UNRESTRICTED				
<u>Salaries & Wages</u>				
Other Admin/Professionals/Specialists	840,428	1,028,888	1,028,888	1,088,569
Other Stipends	135,000	336,600	336,600	336,600
Secretaries / Clerks	103,418	103,816	103,816	107,971
Unit II and Unit III Differential	6,032	-	-	-
Workshop / Staff Development Pay	1,200	-	-	-
Salaries & Wages Total	1,086,078	1,469,304	1,469,304	1,533,140
<u>Employee Benefits</u>				
FICA / Medicare	73,088	108,827	108,827	113,134
Insurance Benefits - Active Employees	112,290	122,836	122,836	122,854
Life Insurance	3,183	3,787	3,787	4,600
Retirement/Pension - Employee	42,173	44,640	44,640	50,184
Worker’s Compensation	4,491	22,043	22,043	18,402
Employee Benefits Total	235,225	302,133	302,133	309,174
<u>Contracted Services</u>				
Instructional Contracted Services	62,412	30,000	30,000	30,000
Professional Contracted Services	14,098	300,000	300,000	300,000
Printing In-House	43	-	-	-
Contracted Services Total	76,553	330,000	330,000	330,000
<u>Supplies & Materials</u>				
Other Misc Supplies	1,860	1,860	1,860	1,860
Office Supplies	607	2,406	2,406	2,406
Staff Development Supplies	1,401	5,879	5,879	5,879
Supplies & Materials Total	3,868	10,145	10,145	10,145
<u>Other Operating Expense</u>				
Dues / Subscriptions	1,350	1,350	1,350	1,350
Local Travel - Per Mile Basis	-	500	500	500
Other Operating Expense Total	1,350	1,850	1,850	1,850
<u>Capital Outlay</u>				
Computers - Non-Instructional	1,656	840	840	840
Capital Outlay Expense Total	1,656	840	840	840
Total UNRESTRICTED	\$ 1,404,729	\$ 2,114,272	\$ 2,114,272	\$ 2,185,149

	FY 2024 Actual	FY 2025 Approved	FY 2025 Estimated	FY 2026 Proposed
Equity, Diversity and Belonging				
RESTRICTED				
<u>Supplies & Materials</u>				
Office Supplies	-	1,693	-	-
Supplies & Materials Total	-	1,693	-	-
<u>Other Operating Expense</u>				
Registration Fees	-	10,780	-	-
Other Operating Expense Total	-	10,780	-	-
Total RESTRICTED	\$ -	\$ 12,473	\$ -	\$ -
TOTAL OPERATING EXPENDITURES	\$ 1,404,729	\$ 2,126,745	\$ 2,114,272	\$ 2,185,149

Operating Budget by Cost Center

Cost Center Number	Description	FY 2026 Proposed
31113	Equity, Diversity and Belonging	\$ 2,185,149
TOTAL OPERATING EXPENDITURES		\$ 2,185,149

Talent Acquisition and Management

Budget Accountability: Pearl Harmon, Director

Mission

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

Supporting The Strategic Plan

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

Core Services

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

Budget Plan

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

Our focus for FY 2026 is to implement strategic recruitment, hiring, and staffing practices by utilizing Frontline applicant tracking system to create a more streamline and succinct experience for candidates and hiring managers.

Operating Budget Staffing by Position

Office of Talent Acquisition	FY 2024 Actual	FY 2025 Approved	FY 2025 Estimated	FY 2026 Proposed
UNRESTRICTED				
Admin Support Specialist	51.00	47.00	47.00	47.00
Admin Support Technician	7.00	7.00	5.00	5.00
Clerk	2.00	-	-	-
Coordinating Manager	1.00	1.00	1.00	1.00
Director	1.00	1.00	1.00	1.00
Secretary	15.00	11.00	9.00	9.00
Security Investigator	2.00	-	-	-
Support Supervisor	11.00	10.00	10.00	10.00
Total UNRESTRICTED	90.00	77.00	73.00	73.00
RESTRICTED				
Reimbursable Personnel	4.00	4.00	4.00	4.00
Total RESTRICTED	4.00	4.00	4.00	4.00
TOTAL OPERATING STAFFING	94.00	81.00	77.00	77.00

Operating Budget Expenditures by Object / Sub-Object

Office of Talent Acquisition	FY 2024 Actual	FY 2025 Approved	FY 2025 Estimated	FY 2026 Proposed
UNRESTRICTED				
<u>Salaries & Wages</u>				
2nd Assignment - Instructional	12,619	37,000	37,000	37,000
2nd Assignment - Support	624	3,000	3,000	6,000
Other Admin/Professionals/Specialists	6,783,770	7,923,086	7,923,086	8,122,628
Other Support Staff	269,048	611,166	611,166	389,874
Overtime	40,319	-	-	20,000
Secretaries / Clerks	1,039,984	835,936	835,936	723,510
Sick / Safe Leave - Temporary Employees	50	-	-	-
Substitute Administrator	18,297	-	-	18,300
Substitute School Secretary	-	50,845	50,845	50,845
Substitutes - Workshop	41,635	301,784	301,784	249,910
Technician	126,220	416	416	-
Temp Office Worker	57,347	82,600	82,600	61,300
Terminal Leave Payout	30,454	-	-	-
Unit II and Unit III Differential	16,804	-	-	-
Unrestricted Unallocated Full-Time	1,243	-	-	-
Salaries & Wages Total	8,438,412	9,845,833	9,845,833	9,679,367
<u>Employee Benefits</u>				
FICA / Medicare	625,109	767,268	767,268	710,458
Insurance Benefits - Active Employees	808,594	814,238	814,238	865,451
Life Insurance	27,167	32,215	32,215	35,515
Retirement/Pension - Employee	405,258	537,324	537,324	594,634
Tuition Reimburse - Cert Renew	3,326,879	4,275,000	4,275,000	4,275,000
Worker's Compensation	44,867	147,933	147,933	115,949
Employee Benefits Total	5,237,872	6,573,978	6,573,978	6,597,007

	FY 2024 Actual	FY 2025 Approved	FY 2025 Estimated	FY 2026 Proposed
Office of Talent Acquisition				
UNRESTRICTED				
<u>Contracted Services</u>				
Advertising / Other Costs	188,883	162,477	162,477	250,000
Catering Services	5,400	3,000	3,000	3,000
M&R Equipment	5,370	5,709	5,709	-
Other Contracted Services	394,577	223,990	223,990	319,000
Printing In-House	45,823	41,686	41,686	41,686
Technical Contracted Services	219,114	80,000	80,000	80,000
Contracted Services Total	859,167	516,862	516,862	693,686
<u>Supplies & Materials</u>				
Exams/Retakes/Fees Reimbursements	30,788	9,000	9,000	9,000
Office Supplies	12,300	9,800	9,800	9,800
Other Misc Supplies	941	1,000	1,000	1,000
Staff Development Supplies	-	900	900	5,490
Supplies & Materials Total	44,029	20,700	20,700	25,290
<u>Other Operating Expenses</u>				
Dues / Subscriptions	961	2,153	2,153	2,153
Local Travel - Per Mile Basis	3,432	4,254	4,254	4,254
Non-Local Travel Expenses	2,507	48,000	48,000	28,000
Other Miscellaneous Expense	160,308	3,000	3,000	3,000
Other Travel Related Expenditures	360	750	750	750
Registration Fees	32,942	198,277	198,277	62,618
Other Operating Expenses Total	200,509	256,434	256,434	100,775
<u>Capital Outlay</u>				
Computers - Non-Instructional	25,975	24,788	24,788	24,788
Equipment Purchases Under \$500	27,312	29,250	29,250	-
Capital Outlay Total	53,287	54,038	54,038	24,788
Total UNRESTRICTED	\$ 14,833,276	\$ 17,267,845	\$ 17,267,845	\$ 17,120,913
RESTRICTED				
<u>Salaries & Wages</u>				
Grants Unallocated Full-Time	-	96,592	-	-
Local 400 Other Stipends	413	-	-	-
Other Admin/Professionals/Specialists	379,706	428,373	-	434,522
Other Stipends	3,048	-	-	-
PGCEA Differential	6,861	-	-	-
PGCEA Senior Teacher Differential	2,146	-	-	-
Unrestricted Unallocated Full-Time	(54)	-	-	-
Salaries & Wages Total	392,120	524,965	-	434,522
<u>Employee Benefits</u>				
FICA / Medicare	28,639	32,773	-	33,243
Insurance Benefits - Active Employees	50,952	54,402	-	55,287
Life Insurance	1,305	1,433	-	1,672
Retirement/Pension - Employee	14,270	19,694	-	33,776
Retirement/Pension - Teachers	37,338	38,869	-	25,942
Worker's Compensation	2,068	6,427	-	5,217
Employee Benefits Total	134,571	153,598	-	155,137
Total RESTRICTED	\$ 526,691	\$ 678,563	\$ -	\$ 589,659
TOTAL OPERATING EXPENDITURES	\$ 15,359,967	\$ 17,946,408	\$ 17,267,845	\$ 17,710,572

Operating Budget by Cost Center

Cost Center Number	Description	FY 2026 Proposed
31130	Talent Acquisition and Management	\$ 17,120,913
62002	Reimbursed Positions	589,659
TOTAL OPERATING EXPENDITURES		\$ 17,710,572

Professional Learning & Leadership

Budget Accountability: Kristi Holden Matthews, Ed.D., Director

Mission

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

Supporting The Strategic Plan

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

Core Services

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

Budget Plan

The Office of Professional Learning and Leadership creates a sustainable, culturally responsive district-wide Organizational Learning culture by providing robust professional learning opportunities for all employees. For FY 2026, the goal of the Office of Professional Learning and Leadership is to support leadership development, through the Maryland Blueprint Pillar II, and district wide professional learning across all bargaining units.

Operating Budget Staffing by Position

Professional Learning and Leadership	FY 2024 Actual	FY 2025 Approved	FY 2025 Estimated	FY 2026 Proposed
UNRESTRICTED				
Admin Support Specialist	1.00	2.00	2.00	2.00
Coordinating Supervisor	1.00	1.00	1.00	1.00
Director	1.00	1.00	1.00	1.00
Instr Program Coordinator	2.00	2.00	2.00	2.00
Instructional Specialist	5.00	4.00	4.00	4.00
Instructional Supervisor	3.00	2.00	2.00	2.00
Mentor Teacher	48.00	48.00	48.00	48.00
Program Manager	1.00	1.00	1.00	1.00
Support Supervisor	1.00	1.00	1.00	1.00
Secretary	2.00	2.00	2.00	2.00
Technical Resource Analyst	1.00	1.00	1.00	1.00
Total UNRESTRICTED	66.00	65.00	65.00	65.00
RESTRICTED				
Mentor Teacher	6.00	6.00	6.00	6.00
Total RESTRICTED	6.00	6.00	6.00	6.00
TOTAL OPERATING STAFFING	72.00	71.00	71.00	71.00

Operating Budget Expenditures by Object / Sub-Object

Professional Learning and Leadership	FY 2024 Actual	FY 2025 Approved	FY 2025 Estimated	FY 2026 Proposed
UNRESTRICTED				
Salaries & Wages				
2nd Assignment - Instructional	-	13,200	13,200	-
Other Admin/Professionals/Specialists	1,812,052	2,113,896	2,113,896	2,160,257
Other Stipends	34,506	-	-	-
Other Teacher	4,944,794	6,204,290	6,204,290	6,574,795
PGCEA Senior Teacher Differential	811	-	-	-
PGCEA Differential	20,256	-	-	-
Secretaries / Clerks	102,699	156,375	156,375	166,623
Substitute Teacher	6,476	6,000	6,000	-
Unit II and Unit III Differential	9,860	-	-	-
Unrestricted Unallocated Full-Time	5,162	-	-	-
Workshop / Staff Development Pay	1,236,939	1,117,880	1,117,880	1,137,080
Salaries & Wages Total	8,173,555	9,611,641	9,611,641	10,038,755
Employee Benefits				
Employee Tuition-Outside Institution	(97,466)	163,289	163,289	163,289
FICA / Medicare	554,638	674,741	674,741	665,613
Insurance Benefits - Active Employees	836,830	844,067	844,067	864,771
Life Insurance	23,159	28,340	28,340	34,214
Retirement/Pension - Employee	22,244	72,817	72,817	62,539
Worker's Compensation	40,583	144,208	144,208	120,496
Employee Benefits Total	1,379,987	1,927,462	1,927,462	1,910,922

	FY 2024 Actual	FY 2025 Approved	FY 2025 Estimated	FY 2026 Proposed
Professional Learning and Leadership				
UNRESTRICTED				
<u>Contracted Services</u>				
Catering Services	47,911	55,000	40,000	40,000
Instructional Contracted Services	25,684	14,864	14,864	38,114
Printing In-House	18,936	5,500	5,500	5,500
Professional Contracted Services	501,412	162,658	157,658	57,658
Rental - Buildings	500	15,000	-	-
School Activity Transportation	53,624	60,000	-	-
Contracted Services Total	648,066	313,022	218,022	141,272
<u>Supplies & Materials</u>				
Non-Catered Misc Food Supplies	739	500	500	500
Office Supplies	34,472	25,900	5,900	4,900
Staff Development Supplies	38,404	46,564	46,564	42,300
Supplies & Materials Total	73,614	72,964	52,964	47,700
<u>Other Operating Expenses</u>				
Dues / Subscriptions	1,813	1,736	1,736	1,736
Local Travel - Per Mile Basis	4,274	25,575	25,575	10,000
Non-Local Travel Expenses	(3,344)	-	-	-
Other Miscellaneous Expense	212,238	108,993	108,993	206,582
Other Operating Expenses Total	214,982	136,304	136,304	218,318
<u>Capital Outlay</u>				
Computers - Non-Instructional	8,754	9,964	9,964	9,964
Capital Outlay Total	8,754	9,964	9,964	9,964
Total UNRESTRICTED	\$ 10,498,958	\$ 12,071,357	\$ 11,956,357	\$ 12,366,931
RESTRICTED				
<u>Salaries & Wages</u>				
2nd Assignment - Instructional	50,127	87,527	-	-
Other Stipends	305,516	4,000	91,122	91,122
Other Teacher	561,413	734,663	734,663	793,455
PGCEA Differential	333	-	-	-
Substitute Teacher	-	6,000	6,000	6,000
Temp Office Worker	29,880	11,000	11,000	11,000
Workshop / Staff Development Pay	433,513	511,465	564,140	564,140
Unrestricted Unallocated Full-Time	1,648	-	-	-
Salaries & Wages Total	1,382,430	1,354,655	1,406,925	1,465,717
<u>Employee Benefits</u>				
FICA / Medicare	98,297	103,635	107,077	107,203
Insurance Benefits - Active Employees	93,421	89,165	89,165	100,316
Life Insurance	1,822	2,457	2,457	3,049
Retirement/Pension - Teachers	87,713	96,184	96,184	100,078
Worker's Compensation	6,727	20,325	37,416	17,594
Employee Benefits Total	287,980	311,766	332,299	328,240
<u>Contracted Services</u>				
Catering Services	-	3,000	3,000	3,000
Instructional Contracted Services	-	6,500	6,500	6,500
Other Contracted Services	97,414	-	-	-
Outside Printing	-	38,100	-	-
Printing In-House	-	1,180	47,280	47,280
Professional Contracted Services	-	31,459	328,602	31,459
Tuition - Maryland LEAs	2,610	-	-	-
Contracted Services Total	100,024	80,239	385,382	88,239

Professional Learning and Leadership	FY 2024 Actual	FY 2025 Approved	FY 2025 Estimated	FY 2026 Proposed
RESTRICTED				
<u>Supplies & Materials</u>				
Classroom Teacher Supplies	-	-	146,691	146,691
Non-Catered Misc Food Supplies	-	350	350	350
Other Misc Supplies	76,482	3,481	3,481	3,481
Staff Development Supplies	39,094	53,052	546,212	10,241
Supplies & Materials Total	115,576	56,883	696,734	160,763
<u>Other Operating Expenses</u>				
Fees, Fines & Licenses	-	-	4,680	4,680
Local Travel - Per Mile Basis	147	3,450	3,450	3,450
Non-Local Travel Expenses	-	1,175	1,175	1,175
Registration Fees	7,680	47,871	41,141	41,141
Other Operating Expenses Total	7,827	52,496	50,446	50,446
<u>Capital Outlay</u>				
Computers - Non-Instructional	-	1,775	-	-
Educational Communication Equipment	-	-	163,307	-
Capital Outlay Total	-	1,775	163,307	-
Total RESTRICTED	\$ 1,893,837	\$ 1,857,814	\$ 3,035,093	\$ 2,093,405
TOTAL OPERATING EXPENDITURES	\$ 12,392,795	\$ 13,929,171	\$ 14,991,450	\$ 14,460,336

Operating Budget by Cost Center

Cost Center Number	Description	FY 2026 Proposed
31120	Professional Learning and Leadership	\$ 14,460,336
TOTAL OPERATING EXPENDITURES		\$ 14,460,336

INTRODUCTION

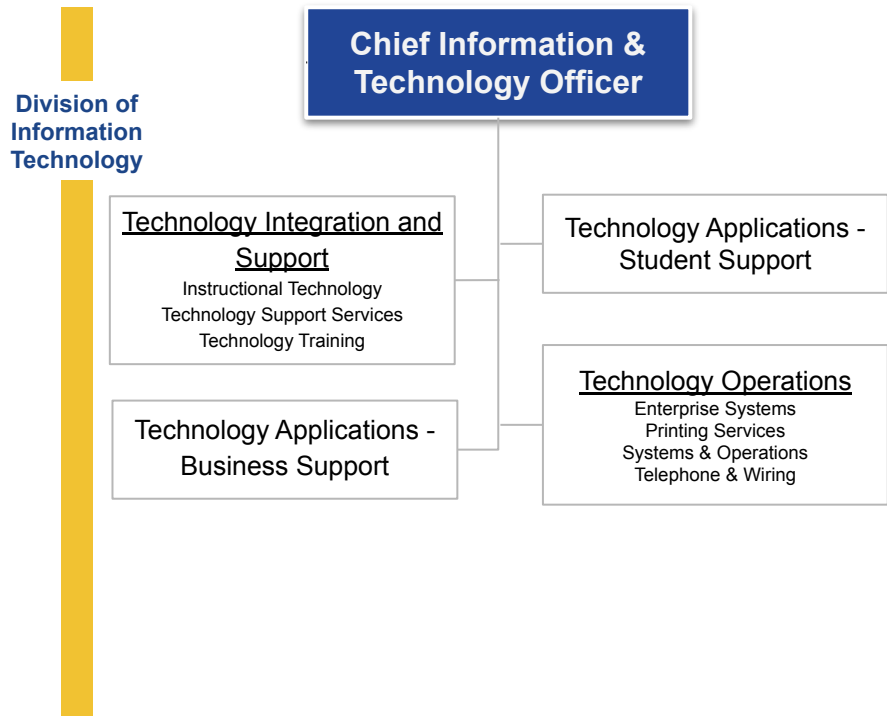
FINANCIAL PLAN

SCHOOL-BASED RESOURCES

ORGANIZATIONS

SUPPLEMENTAL INFORMATION





Organization Summary

Organization	FY 2026 Proposed FTE	FY 2026 Proposed Funding
Chief Information & Technology Officer	5.00	\$ 5,888,587
Technology Integration & Support	150.50	31,279,885
Technology Applications - Business Support	17.00	15,465,154
Technology Applications - Student Support	13.00	6,422,282
Technology Operations*	35.00	22,785,515
TOTAL OPERATING STAFFING & EXPENDITURES	220.50	\$ 81,841,423

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

Chief Information & Technology Officer

Budget Accountability: Andrew Zuckerman, Chief

Mission

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

Supporting The Strategic Plan

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

Core Services

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

Budget Plan

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

Operating Budget Staffing by Position

Chief Information & Technology Officer	FY 2024 Actual	FY 2025 Approved	FY 2025 Estimated	FY 2026 Proposed
UNRESTRICTED				
Admin Support Specialist	0.00	0.00	1.00	1.00
Administrative Assistant	0.00	0.00	1.00	1.00
Administrative Secretary	1.00	1.00	1.00	1.00
Associate Superintendent	1.00	1.00	1.00	1.00
Coordinating Manager	0.00	1.00	0.00	0.00
Officer	1.00	1.00	1.00	1.00
Program Specialist	0.00	1.00	0.00	0.00
Total UNRESTRICTED	3.00	5.00	5.00	5.00
TOTAL OPERATING STAFFING	3.00	5.00	5.00	5.00

Operating Budget Expenditures by Object / Sub-Object

Chief Information & Technology Officer	FY 2024 Actual	FY 2025 Approved	FY 2025 Estimated	FY 2026 Proposed
UNRESTRICTED				
<u>Salaries & Wages</u>				
Other Admin/Professionals/Specialists	419,382	715,530	715,530	748,819
Secretaries / Clerks	126,504	126,504	126,504	136,497
Workshop / Staff Development Pay	-	40,000	40,000	44,000
Salaries & Wages Total	545,886	882,034	882,034	929,316
<u>Employee Benefits</u>				
FICA / Medicare	36,916	62,217	62,217	65,324
Insurance Benefits - Active Employees	40,056	60,478	60,478	61,564
Life Insurance	1,849	2,816	2,816	3,403
Retirement/Pension - Employee	19,848	39,236	39,236	58,721
Worker's Compensation	2,315	13,233	13,233	11,154
Employee Benefits Total	100,983	177,980	177,980	200,166
<u>Contracted Services</u>				
Lease/Purchases - Non-Energy	10,173,579	695,364	695,364	4,473,655
Other Contracted Services	11,238	-	-	-
Printing In-House	596	2,916	2,916	2,916
Professional Contracted Services	51,318	30,000	72,000	79,200
Software License	9,634	24,870	68,370	70,032
Contracted Services Total	10,246,364	753,150	838,650	4,625,803
<u>Supplies & Materials</u>				
Office Supplies	22,004	300	300	300
Supplies & Materials Total	22,004	300	300	300
<u>Other Operating Expenses</u>				
Dues / Subscriptions	54,207	-	-	-
Meeting Expense	-	30,000	30,000	33,000
Miscellaneous Other Expense	-	1	1	1
Non-Local Travel Expenses	13,668	20,000	20,000	20,000
Other Operating Expenses Total	67,876	50,001	50,001	53,001

Chief Information & Technology Officer	FY 2024 Actual	FY 2025 Approved	FY 2025 Estimated	FY 2026 Proposed
UNRESTRICTED				
<u>Capital Outlay</u>				
Classroom Equipment / Furniture	517,082	-	-	-
Computers - Instructional	3,046	80,001	80,001	80,001
Computers - Non-Instructional	1,289	-	-	-
IT High School Equipment	540	-	-	-
Capital Outlay Total	521,958	80,001	80,001	80,001
Total UNRESTRICTED	\$ 11,505,070	\$ 1,943,466	\$ 2,028,966	\$ 5,888,587
RESTRICTED				
<u>Contracted Services</u>				
Indirect Cost Recovery	-	48,905	-	-
Contracted Services Total	-	48,905	-	-
<u>Supplies & Materials</u>				
Classroom Teacher Supplies	-	33,866	-	-
Other Misc Supplies	2,009,643	-	416,022	-
Student Supplies	5,750,290	7,286	11,061,441	-
Supplies & Materials Total	7,759,933	41,152	11,477,463	-
<u>Capital Outlay</u>				
Classroom Equipment / Furniture	573,445	-	20,106	-
Computers - Instructional	766,500	1,594	3,513,933	-
Computers - Non-Instructional	1,052,823	-	3,513,933	-
Educational Communication Equipment	-	-	5,217,430	-
Capital Outlay Total	2,392,767	1,594	12,265,402	-
Total RESTRICTED	\$ 10,152,700	\$ 91,651	\$ 23,742,865	\$ -
TOTAL OPERATING EXPENDITURES	\$ 21,657,770	\$ 2,035,117	\$ 25,771,831	\$ 5,888,587

Operating Budget by Cost Center

Cost Center Number	Description	FY 2026 Proposed
30801	Chief Information & Technology Officer	\$ 1,283,180
30815	Technology REFRESH	4,605,407
TOTAL OPERATING EXPENDITURES		\$ 5,888,587

Technology Integration & Support

Budget Accountability: Kimberly Roberson, Director

Mission

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

Supporting The Strategic Plan

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

Core Services

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

Budget Plan

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

Operating Budget Staffing by Position

Technology Integration & Support	FY 2024 Actual	FY 2025 Approved	FY 2025 Estimated	FY 2026 Proposed
UNRESTRICTED				
Admin Support Specialist	6.00	6.00	6.00	6.00
Admin Support Technician	85.00	85.00	85.00	85.00
Administrative Assistant	0.00	1.00	1.00	1.00
Building Supervisor	1.00	1.00	1.00	1.00
Cleaner	0.50	0.50	0.50	0.50
Director	1.00	1.00	1.00	1.00
Instructional Specialist	8.00	11.00	10.00	10.00
Night Cleaner Lead	1.00	1.00	1.00	1.00
Program Manager	1.00	1.00	1.00	1.00
Regional Tech Coordinator	4.00	0.00	0.00	0.00
Secretary	2.00	2.00	2.00	2.00
Support Supervisor	4.00	4.00	4.00	3.00
Technical Resource Analyst	38.00	38.00	39.00	39.00
Total UNRESTRICTED	151.50	151.50	151.50	150.50
TOTAL OPERATING STAFFING	151.50	151.50	151.50	150.50

Operating Budget Expenditures by Object / Sub-Object

Technology Integration & Support	FY 2024 Actual	FY 2025 Approved	FY 2025 Estimated	FY 2026 Proposed
UNRESTRICTED				
Salaries & Wages				
2nd Assignment - Instructional	3,387	-	-	-
Hourly Instructional	-	70,000	70,000	70,000
Other Admin/Professionals/Specialists	4,020,732	8,395,585	8,395,585	8,307,848
Other Stipends	1,238	-	-	-
Other Support Staff	8,399,734	8,728,504	8,728,504	9,101,374
Overtime	333,579	418,864	418,864	418,864
Secretaries / Clerks	130,835	169,170	169,170	172,971
Service Worker	126,905	132,610	132,610	138,038
Substitute Teacher	354	-	-	-
Temp Office Worker	60,737	-	-	-
Terminal Leave Payout	37,750	-	-	-
Unit II and Unit III Differential	51	-	-	-
Workshop / Staff Development Pay	-	9,462	9,462	9,462
Salaries & Wages Total	13,115,302	17,924,195	17,924,195	18,218,557
Employee Benefits				
FICA / Medicare	980,938	1,139,683	1,139,683	1,270,151
Insurance Benefits - Active Employees	1,515,770	1,863,055	1,863,055	1,981,020
Life Insurance	42,518	58,281	58,281	68,135
Retirement/Pension - Employee	911,885	1,402,904	1,402,904	1,347,680
Worker's Compensation	70,233	262,618	262,618	213,675
Employee Benefits Total	3,521,344	4,726,541	4,726,541	4,880,661
Contracted Services				
Catering Services	-	1,000	1,000	1,000
Printing In-House	2,121	8,572	8,572	8,572

	FY 2024 Actual	FY 2025 Approved	FY 2025 Estimated	FY 2026 Proposed
Technology Integration & Support				
UNRESTRICTED				
<u>Contracted Services</u>				
Software License	970,400	985,480	985,480	5,033,151
Contracted Services Total	972,521	995,052	995,052	5,042,723
<u>Supplies & Materials</u>				
Non-Catered Misc Food Supplies	267	-	-	-
Office Supplies	5,285	4,400	4,400	4,400
Supplies & Materials Total	5,551	4,400	4,400	4,400
<u>Other Operating Expenses</u>				
Dues / Subscriptions	10,000	6,000	6,000	6,000
Local Travel - Per Mile Basis	5,043	8,790	8,790	8,790
Non-Local Travel Expenses	-	2,000	2,000	2,000
Registration Fees	10,020	7,200	7,200	7,200
Other Operating Expenses Total	25,063	23,990	23,990	23,990
<u>Capital Outlay</u>				
Office Furniture / Equipment	47,542	2,010	2,010	2,010
Other Operating Expenses Total	47,542	2,010	2,010	2,010
Total UNRESTRICTED	\$ 17,687,324	\$ 23,676,188	\$ 23,676,188	\$ 28,172,341
RESTRICTED				
<u>Salaries & Wages</u>				
2nd Assignment - Support	15,673	-	18,687	18,687
2nd Assignment - Instructional	81,888	-	-	-
Other Stipends	92,066	500,229	837,469	837,469
Workshop / Staff Development Pay	220,862	512,981	964,528	964,528
Salaries & Wages Total	410,488	1,013,210	1,820,684	1,820,684
<u>Employee Benefits</u>				
FICA / Medicare	31,398	77,515	97,152	139,288
Worker's Compensation	1,557	15,201	54,400	21,853
Employee Benefits Total	32,955	92,716	151,552	161,141
<u>Contracted Services</u>				
Catering Services	2,606	5,895	5,895	5,895
Other Contracted Services	33,651	87,302	87,302	87,302
Printing In-House	-	50	50	50
Professional Contracted Services	327,320	-	372,000	372,000
Software License	4,527,862	19,090	6,267,629	57,335
School Activity Transportation	-	25,000	50,000	50,000
Technical Contracted Services	63,722	50,000	118,300	118,300
Contracted Services Total	4,955,161	187,337	6,901,176	690,882
<u>Supplies & Materials</u>				
Classroom Teacher Supplies	5,000	10,000	10,000	10,000
Other Misc Supplies	190,728	39,228	136,227	136,227
Staff Development Supplies	-	32,525	51,999	51,999
Supplies & Materials Total	195,728	81,753	198,226	198,226
<u>Other Operating Expenses</u>				
Dues / Subscriptions	-	61,250	61,250	61,250
Non-Local Travel Expenses	9,010	-	10,555	10,555
Registration Fees	12,123	30,924	98,631	98,631
Other Operating Expenses Total	21,133	92,174	170,436	170,436

Technology Integration & Support	FY 2024 Actual	FY 2025 Approved	FY 2025 Estimated	FY 2026 Proposed
RESTRICTED				
<u>Capital Outlay</u>				
Classroom Equipment / Furniture	-	1,579	2,279	2,279
Computers - Instructional	8,267	10,452	18,335	18,335
Educational Communication Equipment	-	474	474	474
Equipment Purchases Under \$500	448	766	766	766
<u>Capital Outlay</u>				
Misc Other Equip Over \$499	8,589	9,989	44,321	44,321
Capital Outlay Total	17,304	23,260	66,175	66,175
Total RESTRICTED	\$ 5,632,769	\$ 1,490,450	\$ 9,308,249	\$ 3,107,544

TOTAL OPERATING EXPENDITURES	\$ 23,320,093	\$ 25,166,638	\$ 32,984,437	\$ 31,279,885
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Operating Budget by Cost Center

Cost Center Number	Description	FY 2026 Proposed
30802	Technology Integration & Support	\$ 470,412
30812	Technology Support Services	13,987,637
30814	Technology Training & Support	3,441,816
30830	Instructional Technology	13,380,020
TOTAL OPERATING EXPENDITURES		\$ 31,279,885

Program Enhancement

Technology Integration & Support	FTE	Position Costs	Discretionary Funds	Total Cost
Discretionary Enhancement	0.00	\$ -	\$ 4,047,671	\$ 4,047,671
Student and Staff Digital Tools				
TOTAL PROGRAM ENHANCEMENT	0.00	\$ -	\$ 4,047,671	\$ 4,047,671

Technology Applications – Business Support

Budget Accountability: Claude Charles, Director

Mission

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

Supporting The Strategic Plan

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

Core Services

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

Budget Plan

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

Operating Budget Staffing by Position

Technology Applications - Business Support	FY 2024 Actual	FY 2025 Approved	FY 2025 Estimated	FY 2026 Proposed
UNRESTRICTED				
Administrative Assistant	0.00	1.00	1.00	1.00
Director	1.00	1.00	1.00	1.00
Secretary	1.00	1.00	1.00	1.00
Support Supervisor	1.00	1.00	1.00	1.00
Technical Resource Analyst	14.00	13.00	13.00	13.00
Total UNRESTRICTED	17.00	17.00	17.00	17.00
TOTAL OPERATING STAFFING	17.00	17.00	17.00	17.00

Operating Budget Expenditures by Object / Sub-Object

Technology Applications - Business Support	FY 2024 Actual	FY 2025 Approved	FY 2025 Estimated	FY 2026 Proposed
UNRESTRICTED				
<u>Salaries & Wages</u>				
Other Admin/Professionals/Specialists	2,077,794	2,536,731	2,536,731	2,664,241
Secretaries / Clerks	103,231	141,292	141,292	99,424
Salaries & Wages Total	2,181,025	2,678,023	2,678,023	2,763,665
<u>Employee Benefits</u>				
FICA / Medicare	157,711	199,551	199,551	206,294
Insurance Benefits - Active Employees	261,333	293,557	293,557	287,047
Life Insurance	7,287	8,954	8,954	10,627
Retirement/Pension - Employee	235,206	287,165	287,165	330,820
Worker's Compensation	12,036	40,181	40,181	33,172
Employee Benefits Total	673,573	829,408	829,408	867,960
<u>Contracted Services</u>				
Printing In-House	158	12,610	12,610	12,610
Software License	1,340,662	1,897,154	1,897,154	4,701,226
Technical Contracted Services	980,793	1,362,058	1,362,058	7,097,093
Contracted Services Total	2,321,613	3,271,822	3,271,822	11,810,929
<u>Supplies & Materials</u>				
Office Supplies	535	1,600	1,600	1,600
Supplies & Materials Total	535	1,600	1,600	1,600
<u>Other Operating Expenses</u>				
Registration Fees	-	21,000	21,000	21,000
Other Operating Expenses Total	-	21,000	21,000	21,000
Total UNRESTRICTED	\$ 5,176,746	\$ 6,801,853	\$ 6,801,853	\$ 15,465,154
RESTRICTED				
<u>Contracted Services</u>				
Professional Contracted Services	(28,756)	-	-	-
Technical Contracted Services	49,000	-	-	-
Contracted Services Total	20,244	-	-	-
Total RESTRICTED	\$ 20,244	\$ -	\$ -	\$ -
TOTAL OPERATING EXPENDITURES	\$ 5,196,990	\$ 6,801,853	\$ 6,801,853	\$ 15,465,154

Operating Budget by Cost Center

Cost Center Number	Description	FY 2026 Proposed
30813	Technology Applications - Business Support	\$ 15,465,154
TOTAL OPERATING EXPENDITURES		\$ 15,465,154

Program Enhancement

Technology Applications - Business Support	FTE	Position Costs	Discretionary Funds	Total Cost
Discretionary Enhancement	0.00	\$ -	\$ 8,400,000	\$ 8,400,000
SAAS ERP Solution (Year 1 Implementation)				
TOTAL PROGRAM ENHANCEMENT	0.00	\$ -	\$ 8,400,000	\$ 8,400,000

Technology Applications - Student Support

Budget Accountability: Jinghong Gao, Director

Mission

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

Supporting The Strategic Plan

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

Core Services

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

Budget Plan

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

Operating Budget Staffing by Position

Technology Applications - Student Support	FY 2024 Actual	FY 2025 Approved	FY 2025 Estimated	FY 2026 Proposed
UNRESTRICTED				
Administrative Assistant	0.00	1.00	1.00	1.00
Director	1.00	1.00	1.00	1.00
Secretary	1.00	1.00	1.00	1.00
Technical Resource Analyst	11.00	10.00	10.00	10.00
Total UNRESTRICTED	13.00	13.00	13.00	13.00

Operating Budget Expenditures by Object / Sub-Object

Technology Applications - Student Support	FY 2024 Actual	FY 2025 Approved	FY 2025 Estimated	FY 2026 Proposed
UNRESTRICTED				
<u>Salaries & Wages</u>				
Other Admin/Professionals/Specialists	1,494,807	1,830,715	1,830,715	1,954,900
Secretaries / Clerks	103,418	103,816	103,816	107,971
Unrestricted Unallocated Full-Time	1,746	-	-	-
Salaries & Wages Total	1,599,971	1,934,531	1,934,531	2,062,871
<u>Employee Benefits</u>				
FICA / Medicare	115,474	144,563	144,563	154,219
Insurance Benefits - Active Employees	189,138	207,546	207,546	202,894
Life Insurance	5,334	6,468	6,468	7,934
Retirement/Pension - Employee	105,946	142,410	142,410	163,505
Worker's Compensation	8,822	29,025	29,025	24,759
Employee Benefits Total	424,714	530,012	530,012	553,311
<u>Contracted Services</u>				
Printing In-House	195	2,610	2,610	2,610
Professional Contracted Services	735,210	807,952	814,352	895,147
Software License	590,805	657,471	650,071	2,881,463
Contracted Services Total	1,326,210	1,468,033	1,467,033	3,779,220
<u>Supplies & Materials</u>				
Non-Catered Misc Food Supplies	-	-	1,000	1,000
Supplies & Materials Expenses Total	-	-	1,000	1,000
<u>Other Operating Expenses</u>				
Local Travel - Per Mile Basis	-	1,800	1,800	1,800
Non-Local Travel Expenses	-	18,500	18,500	18,500
Registration Fees	-	5,580	5,580	5,580
Other Operating Expenses Total	-	25,880	25,880	25,880
Total UNRESTRICTED	\$ 3,350,895	\$ 3,958,456	\$ 3,958,456	\$ 6,422,282

TOTAL OPERATING EXPENDITURES	\$ 3,350,895	\$ 3,958,456	\$ 3,958,456	\$ 6,422,282
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Operating Budget by Cost Center

Cost Center Number	Description	FY 2026 Proposed
30811	Technology Applications - Student Support	\$ 6,422,282
TOTAL OPERATING EXPENDITURES		\$ 6,422,282

Program Enhancement

Technology Applications - Student Support	FTE	Position Costs	Discretionary Funds	Total Cost
Discretionary Enhancement	0.00	\$ -	\$ 2,743,245	\$ 2,743,245
Synergy				
TOTAL PROGRAM ENHANCEMENT	0.00	\$ -	\$ 2,743,245	\$ 2,743,245

Technology Operations

Budget Accountability: Senthil Parameswaran, Director

Mission

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

Supporting The Strategic Plan

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

Core Services

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

Budget Plan

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

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

Operating Budget Staffing by Position

Technology Operations	FY 2024 Actual	FY 2025 Approved	FY 2025 Estimated	FY 2026 Proposed
UNRESTRICTED				
Admin Support Specialist	1.00	1.00	1.00	1.00
Admin Support Technician	1.00	1.00	1.00	1.00
Administrative Assistant	0.00	1.00	1.00	1.00
Director	1.00	1.00	1.00	1.00
Mail Clerk	6.00	6.00	6.00	6.00
Secretary	1.00	1.00	1.00	1.00
Support Supervisor	1.00	1.00	1.00	2.00
Technical Resource Analyst	20.00	19.00	19.00	19.00
Truck Driver	3.00	2.00	2.00	2.00
Warehouse Operator	1.00	1.00	1.00	1.00
Total UNRESTRICTED	35.00	34.00	34.00	35.00
TOTAL OPERATING STAFFING	35.00	34.00	34.00	35.00

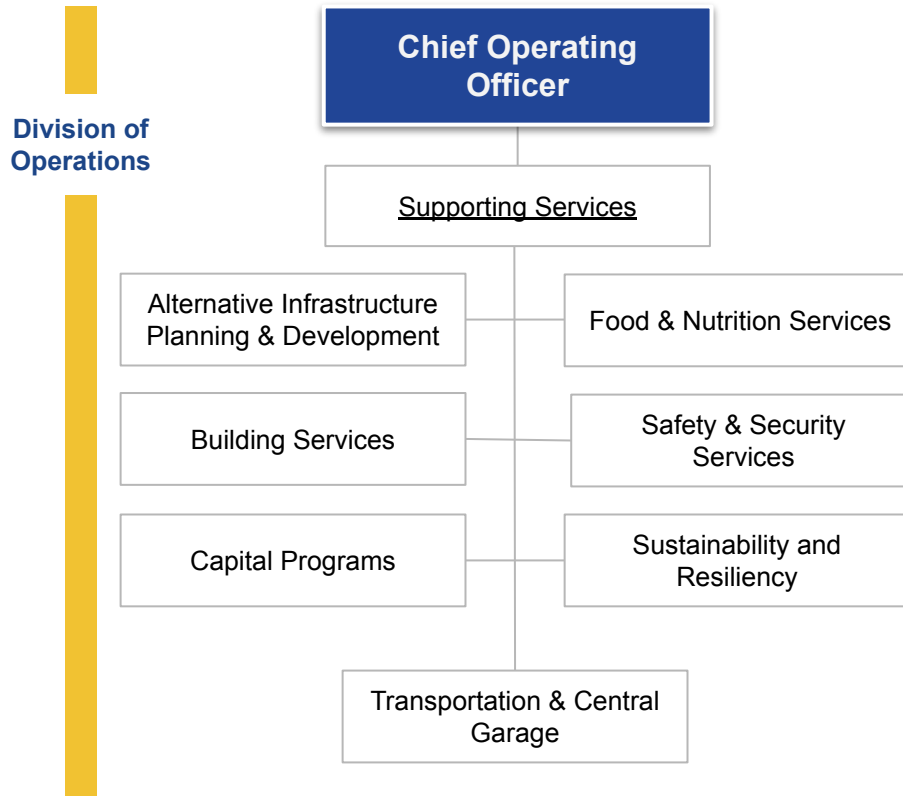
Operating Budget Expenditures by Object / Sub-Object

Technology Operations	FY 2024 Actual	FY 2025 Approved	FY 2025 Estimated	FY 2026 Proposed
UNRESTRICTED				
<u>Salaries & Wages</u>				
Drivers - Vehicles	145,912	147,268	147,268	156,684
Other Admin/Professionals/Specialists	2,854,050	3,391,992	3,391,992	3,691,774
Other Support Staff	85,701	87,070	87,070	95,025
Overtime	-	892	892	892
Secretaries / Clerks	420,040	480,415	480,415	514,613
Service Worker	63,019	63,956	63,956	69,823
Terminal Leave Payout	4,600	-	-	-
Unrestricted Unallocated Full-Time	857	-	-	-
Salaries & Wages Total	3,574,179	4,171,593	4,171,593	4,528,811
<u>Employee Benefits</u>				
FICA / Medicare	261,486	314,202	314,202	341,667
Insurance Benefits - Active Employees	409,098	449,536	449,536	450,204
Life Insurance	11,948	13,949	13,949	17,410
Retirement/Pension - Employee	342,211	416,226	416,226	483,775
Worker's Compensation	33,090	62,580	62,580	54,349
Employee Benefits Total	1,057,835	1,256,493	1,256,493	1,347,405
<u>Contracted Services</u>				
M&R Equipment	839,108	950,916	950,916	1,005,341
M&R Vehicles	82,999	153,112	153,112	153,112
Other Contracted Services	215,032	225,250	225,250	265,250
Printing In-House	890	520,275	519,275	519,275
Rental - Equipment	2,900,501	3,020,800	3,020,800	3,020,800
Software License	5,010,852	4,030,638	4,030,638	4,432,636
Technical Contracted Services	105,961	169,340	169,340	180,890
Contracted Services Total	9,155,343	9,070,331	9,069,331	9,577,304

Technology Operations	FY 2024 Actual	FY 2025 Approved	FY 2025 Estimated	FY 2026 Proposed
UNRESTRICTED				
<u>Supplies & Materials</u>				
Office Supplies	3,110	3,420	3,420	3,420
Postage / Delivery	246,235	364,102	364,102	364,102
Supplies & Materials Total	249,344	367,522	367,522	367,522
<u>Other Operating Expenses</u>				
Cellular Phones	84,877	78,068	82,773	88,773
High Speed Data	2,369,918	2,485,400	2,485,400	2,485,400
Internet Service	807,488	806,000	806,000	967,200
Local Travel - Per Mile Basis	-	800	800	800
Registration Fees	46,620	2,500	2,500	2,500
Special Phone Project	310,511	400,000	400,000	400,000
Telephone -Centrex	2,812,168	2,800,000	2,800,000	2,825,000
Telephone -Equipment	35,067	159,700	159,700	190,000
Telephone- Long Distance	2,487	4,800	4,800	4,800
Other Operating Expenses Total	6,469,137	6,737,268	6,741,973	6,964,473
Total UNRESTRICTED	\$ 20,505,838	\$ 21,603,207	\$ 21,606,912	\$ 22,785,515
RESTRICTED				
<u>Contracted Services</u>				
Technical Contracted Services	2,306,729	-	-	-
Contracted Services Total	2,306,729	-	-	-
Total RESTRICTED	\$ 2,306,729	\$ 0	\$ 0	-
TOTAL OPERATING EXPENDITURES	\$ 22,812,567	\$ 21,603,207	\$ 21,606,912	\$ 22,785,515

Operating Budget by Cost Center

Cost Center Number	Description	FY 2026 Proposed
30810	Technology Systems/Operations	\$ 5,021,742
30817	Enterprise Systems Office	4,605,158
30819	Telephone & Wiring	8,076,922
30870	Printing Services	1,447,643
30871	Copier Program	3,634,050
TOTAL OPERATING EXPENDITURES		\$ 22,785,515



Organization Summary

Organization	FY 2026 Proposed FTE	FY 2026 Proposed Funding
Chief Operating Officer	2.00	\$ 505,132
Supporting Services	2.00	372,562
Alternative Infrastructure Planning & Development *	0.00	15,000,000
Building Services	425.50	105,105,125
Capital Programs *	-	28,769
Safety & Security Services	314.00	30,189,404
Sustainability and Resiliency	6.00	2,892,601
Transportation & Central Garage *	1,481.77	148,297,583
TOTAL OPERATING STAFFING & EXPENDITURES	2,231.27	\$ 302,391,176

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

Chief Operating Officer

Budget Accountability: Charoscar Coleman, Chief

Mission

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

Supporting The Strategic Plan

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

Core Services

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

Budget Plan

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

Operating Budget Staffing by Position

	FY 2024 Actual	FY 2025 Approved	FY 2025 Estimated	FY 2026 Proposed
Chief Operating Officer				
UNRESTRICTED				
Administrative Secretary	1.00	1.00	1.00	1.00
Associate Superintendent	1.00	1.00	1.00	1.00
Principal	1.00	0.00	-	0.00
Total UNRESTRICTED	3.00	2.00	2.00	2.00
TOTAL OPERATING STAFFING	3.00	2.00	2.00	2.00

Operating Budget Expenditures by Object / Sub-Object

	FY 2024 Actual	FY 2025 Approved	FY 2025 Estimated	FY 2026 Proposed
Chief Operating Officer				
UNRESTRICTED				
<u>Salaries & Wages</u>				
Other Admin/Professionals/Specialists	283,227	252,613	252,613	267,172
Principal	137,764	-	-	-
Secretaries / Clerks	117,525	117,525	117,525	126,809
Unit II and Unit III Differential	2,552	-	-	-
Salaries & Wages Total	541,069	370,138	370,138	393,981
<u>Employee Benefits</u>				
FICA / Medicare	34,276	23,109	23,109	24,494
Insurance Benefits - Active Employees	40,243	38,374	38,374	17,238
Life Insurance	1,808	1,238	1,238	1,515
Worker's Compensation	2,338	5,554	5,554	4,729
Employee Benefits Total	78,664	68,275	68,275	47,976
<u>Contracted Services</u>				
Catering Services	1,877	2,750	2,750	2,750
Printing In-House	138	-	-	-
Contracted Services Total	2,015	2,750	2,750	2,750
<u>Supplies & Materials</u>				
Awards / Recognition Certification	6,918	1,000	1,000	1,000
Non-Catered Misc Food Supplies	-	2,000	2,000	2,000
Office Supplies	1,979	1,000	1,000	1,000
Supplies & Materials Total	8,897	4,000	4,000	4,000
<u>Other Operating Expenses</u>				
Dues / Subscriptions	711	1,200	1,200	1,200
Local Travel - Per Mile Basis	712	1,000	1,000	1,000
Meeting Expense	867	1,800	1,800	1,800
Non-Local Travel Expenses	53,202	51,000	51,000	51,000
Other Travel Related Expenditures	996	-	-	-
Registration Fees	1,060	1,425	1,425	1,425
Other Operating Expenses Total	57,550	56,425	56,425	56,425
<u>Capital Outlay</u>				
Computers - Non-Instructional	(92)	-	-	-
Capital Outlay Total	(92)	-	-	-
Total UNRESTRICTED	\$ 688,103	\$ 501,588	\$ 501,588	\$ 505,132
TOTAL OPERATING EXPENDITURES	\$ 688,103	\$ 501,588	\$ 501,588	\$ 505,132

Operating Budget by Cost Center

Cost Center Number	Description	FY 2026 Proposed
30003	Chief Operating Officer	\$ 505,132
TOTAL OPERATING EXPENDITURES		\$ 505,132

Supporting Services

Budget Accountability: Jason Washington, Associate Superintendent

Mission

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

Supporting The Strategic Plan

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

Core Services

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

Budget Plan

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

Operating Budget Staffing by Position

Supporting Services	FY 2024 Actual	FY 2025 Approved	FY 2025 Estimated	FY 2026 Proposed
UNRESTRICTED				
Administrative Secretary	1.00	1.00	1.00	1.00
Associate Superintendent	1.00	1.00	1.00	1.00
Total UNRESTRICTED	2.00	2.00	2.00	2.00
TOTAL OPERATING STAFFING	2.00	2.00	2.00	2.00

Operating Budget Expenditures by Object / Sub-Object

Supporting Services	FY 2024 Actual	FY 2025 Approved	FY 2025 Estimated	FY 2026 Proposed
UNRESTRICTED				
<u>Salaries & Wages</u>				
Other Admin/Professionals/Specialists	154,136	166,981	166,981	178,116
Secretaries / Clerks	67,233	92,003	92,003	99,268
Salaries & Wages Total	221,369	258,984	258,984	277,384
<u>Employee Benefits</u>				
FICA / Medicare	16,108	19,814	19,814	21,096
Insurance Benefits - Active Employees	34,205	40,792	40,792	41,914
Life Insurance	740	866	866	1,067
Retirement/Pension - Employee	17,448	18,903	18,903	21,321
Worker's Compensation	851	3,886	3,886	3,330
Employee Benefits Total	69,352	84,261	84,261	88,728
<u>Contracted Services</u>				
Printing In-House	409	250	250	250
Contracted Services Total	409	250	250	250
<u>Supplies & Materials</u>				
Awards / Recognition Certification	814	1,000	1,000	1,000
Office Supplies	2,896	1,200	1,200	1,200
Supplies & Materials Total	3,710	2,200	2,200	2,200
<u>Other Operating Expenses</u>				
Dues / Subscriptions	1,200	1,200	1,200	1,200
Meeting Expense	1,800	1,800	1,800	1,800
Local Travel - Per Mile Basis	-	1,000	1,000	1,000
Other Operating Expenses Total	3,000	4,000	4,000	4,000
Total UNRESTRICTED	\$ 297,840	\$ 349,695	\$ 349,695	\$ 372,562
TOTAL OPERATING EXPENDITURES	\$ 297,840	\$ 349,695	\$ 349,695	\$ 372,562

Operating Budget by Cost Center

Cost Center Number	Description	FY 2026 Proposed
32001	Supporting Services	\$ 372,562
TOTAL OPERATING EXPENDITURES		\$ 372,562

Alternative Infrastructure Planning & Development

Budget Accountability: Shawn Matlock, Director

Mission

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

Supporting The Strategic Plan

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

Core Services

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

Budget Plan

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

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

Operating Budget Expenditures by Object / Sub-Object

Alternative Infrastructure Planning & Development	FY 2024 Actual	FY 2025 Approved	FY 2025 Estimated	FY 2026 Proposed
UNRESTRICTED				
<u>Contracted Services</u>				
Direct Construction Costs	15,000,000	15,000,000	15,000,000	15,000,000
Contracted Services Total	15,000,000	15,000,000	15,000,000	15,000,000
Total UNRESTRICTED	\$ 15,000,000	\$ 15,000,000	\$ 15,000,000	\$ 15,000,000
TOTAL OPERATING EXPENDITURES	\$ 15,000,000	\$ 15,000,000	\$ 15,000,000	\$ 15,000,000

Operating Budget by Cost Center

Cost Center Number	Description	FY 2026 Proposed
32220	Alternative Infrastructure Planning & Development	\$ 15,000,000
TOTAL OPERATING EXPENDITURES		\$ 15,000,000

Building Services

Budget Accountability: Sam Stefanelli, Director

Mission

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

Supporting The Strategic Plan

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

Core Services

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

Budget Plan

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

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

Operating Budget Staffing by Position

Building Services	FY 2024 Actual	FY 2025 Approved	FY 2025 Estimated	FY 2026 Proposed
UNRESTRICTED				
Admin Support Specialist	1.00	1.00	1.00	1.00
Admin Support Technician	6.00	7.00	6.00	6.00
Assistant Building Supervisor	1.00	1.00	1.00	1.00
Auxiliary Building Supervisor	21.00	21.00	21.00	21.00
Building Supervisor	10.00	12.00	12.00	12.00
Cleaner	35.50	37.50	37.50	37.50
Clerk	5.00	5.00	5.00	5.00
Custodial Equipment Mechanic	3.00	3.00	3.00	3.00
Custodial Equipment Operator	11.00	11.00	11.00	11.00
Director	1.00	1.00	1.00	1.00
Equipment Operator	21.00	28.00	28.00	28.00
Journeyman	141.00	143.00	143.00	143.00
Laborer	2.00	2.00	2.00	2.00
Licensed Journeyman	35.00	37.00	37.00	37.00
Licensed Trades Supervisor	7.00	7.00	7.00	7.00
Maintenance Coordinator	10.00	12.00	12.00	12.00
Maintenance Planner	6.00	6.00	6.00	6.00
Night Cleaner Lead	9.00	11.00	11.00	11.00
Pest Controller	6.00	6.00	6.00	6.00
Secretary	10.00	12.00	13.00	13.00
Support Officer	0.00	1.00	0.00	0.00
Support Supervisor	4.00	4.00	4.00	4.00
Technical Resource Analyst	5.00	5.00	4.00	4.00
Trades Helper	38.00	40.00	40.00	40.00
Trades Supervisor	14.00	14.00	14.00	14.00
Truck Driver	7.00	0.00	0.00	0.00
Total UNRESTRICTED	409.50	427.50	425.50	425.50
TOTAL OPERATING STAFFING	409.50	427.50	425.50	425.50

Operating Budget Expenditures by Object / Sub-Object

Building Services	FY 2024 Actual	FY 2025 Approved	FY 2025 Estimated	FY 2026 Proposed
UNRESTRICTED				
Salaries & Wages				
2250 Certification Differentials Annual	161,213	-	-	-
Drivers - Vehicles	530,413	29,492	29,492	-
Laborers, Unskilled	1,595,049	2,453,699	2,453,699	2,460,166
Local 400 Other Stipends	14,438	-	-	-
Other Admin/Professionals/Specialists	2,666,373	3,475,017	3,361,572	3,551,035
Other Support Staff	588,510	689,357	596,817	646,163
Overtime	4,951,340	3,088,348	3,096,898	3,096,898
Secretaries / Clerks	765,293	1,251,198	1,251,198	1,366,150
Service Worker	3,490,512	4,630,247	4,630,247	4,825,351
Unit II and Unit III Differential	58,486	-	-	-

	FY 2024 Actual	FY 2025 Approved	FY 2025 Estimated	FY 2026 Proposed
Building Services				
UNRESTRICTED				
Salaries & Wages				
Sick / Safe Leave - Temporary Employees	1,452	-	-	-
Skilled Crafts	17,556,786	21,943,052	21,943,052	23,122,139
Summer Assignment	17,550	56,859	56,859	56,859
Support Staff	-	158,077	158,077	158,077
Temp Custodian	76,283	679,842	681,842	681,842
Terminal Leave Payout	308,931	-	-	-
Unrestricted Unallocated Full-Time	11,125	50,000	50,000	50,000
Salaries & Wages Total	32,793,755	38,505,188	38,309,753	40,014,680
Employee Benefits				
FICA / Medicare	2,174,127	2,675,224	2,659,466	2,598,509
Insurance Benefits - Active Employees	4,266,571	5,156,484	5,135,484	4,844,261
Life Insurance	92,195	116,231	115,543	138,318
Retirement/Pension - Employee	2,981,383	3,805,734	3,774,342	4,165,582
Worker's Compensation	775,713	534,677	531,381	442,611
Employee Benefits Total	10,289,989	12,288,350	12,216,216	12,189,281
Contracted Services				
Asbestos Removal / Related Testing	1,282,780	1,220,000	1,220,000	1,220,000
M&R Buildings	3,903,623	4,367,129	4,367,129	4,367,129
M&R Equipment	467,982	298,280	298,280	298,280
M&R Vehicles	3,510,124	3,479,741	3,479,741	3,479,741
M&R Vehicle Insurance Related	-	190,000	190,000	190,000
Other Contracted Services	14,646,779	13,614,527	13,014,527	15,014,527
Printing In-House	17,053	33,429	33,429	33,429
Professional Contracted Services	518,790	420,667	420,667	420,667
Software License	205,427	144,700	144,700	144,700
Technical Contracted Services	4,490	20,000	20,000	20,000
Contracted Services Total	24,557,049	23,788,473	23,188,473	25,188,473
Supplies & Materials				
Custodial Supplies	317,447	2,122,228	2,122,228	2,122,228
Exams/Retakes/Fees Reimbursements	-	5,000	5,000	5,000
Maintenance Supplies	10,888,961	10,697,562	10,697,562	10,697,562
Office Supplies	(3,034)	2,100	2,100	2,100
Other Misc Supplies	111,809	264,600	264,600	264,600
Tool/Uniform Allotment - Reimbursement	76,488	111,800	111,800	111,800
UNIFORM/FOOTWEAR ALLOWANCE	350,738	231,400	231,400	231,400
Supplies & Materials Total	11,742,409	13,434,690	13,434,690	13,434,690
Other Operating Expenses				
Rental - Buildings	100,000	-	-	-
Cellular Phones	6,591	40,000	40,000	40,000
Fuel Oil	24,211	103,235	103,235	103,235
Local Travel - Per Mile Basis	406	1,138	1,138	1,138
Non-Local Travel Expenses	9,686	-	-	-
Other Travel Related Expenditures	526	-	-	-
Registration Fees	7,719	3,000	3,000	3,000
Water / Sewage	149,807	608,152	573,152	1,073,152
Electricity	385,975	405,625	405,625	1,905,625
Fees, Fines & Licenses	1,678,792	1,100,000	1,100,000	1,100,000
Natural Gas	734,036	1,190,000	1,190,000	3,190,000

	FY 2024 Actual	FY 2025 Approved	FY 2025 Estimated	FY 2026 Proposed
Building Services				
UNRESTRICTED				
<u>Other Operating Expenses</u>				
Propane Gas	110,072	201,000	201,000	201,000
Other Operating Expenses Total	3,207,822	3,652,150	3,617,150	7,617,150
<u>Capital Outlay</u>				
Buildings / Additions	798,933	2,900,000	2,900,000	2,900,000
Misc Other Equip Over \$499	1,696,997	1,060,351	1,060,351	1,060,351
Equipment Purchases Under \$500	14,688	40,000	40,000	40,000
Site Improvements	-	2,450,000	2,450,000	2,450,000
Capital Outlay Total	2,510,617	6,450,351	6,450,351	6,450,351
Total UNRESTRICTED	\$ 85,101,641	\$ 98,119,202	\$ 97,216,633	\$ 104,894,625
RESTRICTED				
<u>Salaries & Wages</u>				
Overtime	261,242	-	-	-
Salaries & Wages Total	261,242	-	-	-
<u>Employee Benefits</u>				
FICA / Medicare	19,985	-	-	-
Worker's Compensation	4,145	-	-	-
Employee Benefits Total	24,130	-	-	-
<u>Contracted Services</u>				
M&R Buildings	225,841	-	1,960	-
Other Contracted Services	539,070	-	2,285,386	-
Professional Contracted Services	60,885	36,701	36,701	36,701
Contracted Services Total	825,796	36,701	2,324,047	36,701
<u>Supplies & Materials</u>				
Custodial Supplies	(122,350)	-	-	-
Maintenance Supplies	1,500,000	-	970,435	-
Other Misc Supplies	2,645,895	-	43,257	43,257
Supplies & Materials Total	4,023,545	-	1,013,692	43,257
<u>Other Operating Expenses</u>				
<u>Capital Outlay</u>				
Custodial Equipment	(30,320)	-	-	-
Misc Other Equip Over \$499	303,026	-	130,542	130,542
Capital Outlay Total	272,706	-	130,542	130,542
Total RESTRICTED	\$ 5,407,419	\$ 36,701	\$ 3,468,281	\$ 210,500
TOTAL OPERATING EXPENDITURES	\$ 90,509,060	\$ 98,155,903	\$ 100,684,914	\$ 105,105,125

Operating Budget by Cost Center

Cost Center Number	Description		FY 2026 Proposed
32030	Building Services - Maintenance	\$	42,445,904
32032	Building Services - Preventative Maintenance		672,338
32033	Building Services - Electric Shop		6,105,745
32034	Building Services - Paint Shop		-
32035	Building Services - Refuse Shop		18,000
32036	Building Services - Roofing/Sheet Metal		4,321,195
32037	Building Services - Grounds Shop		7,089,274
32038	Building Services - Carpenter Shop		6,899,471
32039	Building Services - Plumbing/HVAC Shop		11,422,154
32040	Building Services - Plant Operations		22,246,499
35245	Environmental and Safety Office		3,884,545
TOTAL OPERATING EXPENDITURES			\$ 105,105,125

Program Enhancement

Building Services	FTE	Position Costs	Discretionary Funds	Total Cost
Discretionary Enhancement	0.00	\$ -	\$ 2,000,000	\$ 2,000,000
Retention Ponds				
TOTAL PROGRAM ENHANCEMENTS	0.00	\$ -	\$ 2,000,000	\$ 2,000,000

Capital Programs

Budget Accountability: Shayla Jackson, Director

Mission

To deliver new or replacement educational facilities or improve existing educational facilities that are appropriate, correctly sized physical facilities to the Prince George's County Public Schools community in order to provide sustainable, safe and healthy environments conducive to teaching and learning.

Supporting The Strategic Plan

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

Core Services

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

Budget Plan

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

Operating Budget Staffing by Position

Capital Programs	FY 2024 Actual	FY 2025 Approved	FY 2025 Estimated	FY 2026 Proposed
UNRESTRICTED				
Financial Analyst	1.00	1.00	1.00	0.00
Total UNRESTRICTED	1.00	1.00	1.00	0.00
TOTAL OPERATING STAFFING	1.00	1.00	1.00	0.00

Operating Budget Expenditures by Object / Sub-Object

Capital Programs	FY 2024 Actual	FY 2025 Approved	FY 2025 Estimated	FY 2026 Proposed
UNRESTRICTED				
<u>Salaries & Wages</u>				
Other Admin/Professionals/Specialists	119,042	119,042	119,042	16,951
Overtime	132	-	-	-
Salaries & Wages Total	119,174	119,042	119,042	16,951
<u>Employee Benefits</u>				
FICA / Medicare	8,498	9,107	9,107	1,298
Insurance Benefits - Active Employees	18,488	18,221	18,221	8,220
Life Insurance	399	398	398	66
Retirement/Pension - Employee	13,476	13,476	13,476	2,030
Worker's Compensation	657	1,786	1,786	204
Employee Benefits Total	41,518	42,988	42,988	11,818
Printing In-House	2,249	-	-	-
Contracted Services Total	2,249	-	-	-
Total UNRESTRICTED	\$ 162,940	\$ 162,030	\$ 162,030	\$ 28,769
RESTRICTED				
<u>Contracted Services</u>				
Capitalized Repairs	10,970,799	-	9,438,384	-
Contracted Services Total	10,970,799	-	9,438,384	-
<u>Capital Outlay</u>				
Buildings / Additions	-	-	8,000,000	-
Misc Other Equip Over \$499	16,100,306	-	6,907,996	-
Capital Outlay Total	16,100,306	-	14,907,996	-
Total RESTRICTED	\$ 27,071,105	\$ -	\$ 24,346,380	\$ -
TOTAL OPERATING EXPENDITURES	\$ 27,234,045	\$ 162,030	\$ 24,508,410	\$ 28,769

Operating Budget by Cost Center

Cost Center Number	Description	FY 2026 Proposed
32010	Capital Programs	\$ 28,769
TOTAL OPERATING EXPENDITURES		\$ 28,769

Food & Nutrition Services

Budget Accountability: Jason Washington, Interim Director

Mission

To provide meal service management for students, staff, schools, administration, parents and the community by providing a variety of high quality nutritious meals at affordable prices and providing relevant nutrition education materials to enhance students' ability to learn.

Supporting The Strategic Plan

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

Core Services

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

Budget Plan

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

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

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

Operating Budget Expenditures by Object / Sub-Object

Food & Nutrition Services	FY 2024 Actual	FY 2025 Approved	FY 2025 Estimated	FY 2026 Proposed
UNRESTRICTED				
<u>Salaries & Wages</u>				
Overtime	1,386	-	-	-
Salaries & Wages Total	1,386	-	-	-
<u>Contracted Services</u>				
<u>Supplies & Materials</u>				
Maintenance Supplies	(98)	-	-	-
Supplies & Materials Total	(98)	-	-	-
<u>Other Operating Expenses</u>				
Electricity	1,372	-	-	-
Other Operating Expenses Total	1,372	-	-	-
Total UNRESTRICTED	\$ 2,661	\$ -	\$ -	\$ -
RESTRICTED				
<u>Supplies & Materials</u>				
Office Supplies	-	6,306	-	-
Other Misc Supplies	-	6,046	-	-
Supplies & Materials Total	-	12,352	-	-
Total RESTRICTED	\$ -	\$ 12,352	\$ -	\$ -
TOTAL OPERATING EXPENDITURES	\$ 2,661	\$ 12,352	\$ -	\$ -

Operating Budget by Cost Center

Cost Center Number	Description	FY 2026 Proposed
32020	Food & Nutrition Services	\$ -
TOTAL OPERATING EXPENDITURES		\$ -

Safety & Security Services

Budget Accountability: Gary Cunningham, Director

Mission

To provide a safe and orderly learning environment that reasonably ensures the safety and security of students, faculty and staff, visitors and parents, and to develop improved communications between students, teachers, and parents which should have long-term benefits for the community and the school district.

Supporting The Strategic Plan

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

Core Services

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

Budget Plan

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

Support Safe and Supportive Environments by increasing the use of diversionary programs to reduce the need to charge students for certain criminal acts, reduce suspensions, and dismantle the school to prison pipeline.

Operating Budget Staffing by Position

Safety & Security Services	FY 2024 Actual	FY 2025 Approved	FY 2025 Estimated	FY 2026 Proposed
UNRESTRICTED				
Admin Support Specialist	0.00	0.00	2.00	2.00
Coordinating Manager	1.00	1.00	1.00	1.00
Director	1.00	1.00	1.00	1.00
Dispatcher	5.00	5.00	5.00	5.00
Journeyman	15.00	18.00	18.00	18.00
Secretary	3.00	3.00	3.00	3.00
Security Assistant	175.00	206.00	206.00	206.00
Security Investigator	46.00	64.00	64.00	70.00
Support Supervisor	7.00	10.00	8.00	8.00
Total UNRESTRICTED	253.00	308.00	308.00	314.00
TOTAL OPERATING STAFFING	253.00	308.00	308.00	314.00

Operating Budget Expenditures by Object / Sub-Object

Safety & Security Services	FY 2024 Actual	FY 2025 Approved	FY 2025 Estimated	FY 2026 Proposed
UNRESTRICTED				
<u>Salaries & Wages</u>				
2250 Certification Differentials Annual	12,516	-	-	-
2nd Assignment - Instructional	5,044	-	-	-
2nd Assignment - Support	135,219	66,728	66,728	66,728
Grievance Settlements	11,000	-	-	-
Other Admin/Professionals/Specialists	1,384,115	1,576,497	1,576,497	1,626,855
Other Support Staff	144,845	342,995	342,995	360,213
Overtime	574,701	220,000	220,000	220,000
PGCEA Longevity and Other Bonus	11,600	-	-	-
Secretaries / Clerks	247,177	249,873	249,873	267,245
Service Worker	7,385,146	10,296,603	10,296,603	9,959,357
Skilled Crafts	1,211,831	1,716,191	1,716,191	1,824,781
Technician	2,726,181	5,765,168	5,765,168	6,524,842
Temp Security Monitor	18,886	65,430	65,430	65,430
Terminal Leave Payout	32,483	-	-	-
Unrestricted Unallocated Full-Time	14,427	-	-	-
Salaries & Wages Total	13,915,171	20,299,485	20,299,485	20,915,451
<u>Employee Benefits</u>				
FICA / Medicare	1,052,865	1,431,915	1,431,915	1,435,917
Insurance Benefits - Active Employees	1,651,947	2,335,440	2,335,440	1,946,473
Life Insurance	44,031	64,677	64,677	79,138
Retirement/Pension - Employee	1,376,930	2,059,745	2,059,745	2,329,333
Worker's Compensation	107,170	291,890	291,890	248,500
Employee Benefits Total	4,232,942	6,183,667	6,183,667	6,039,361
<u>Contracted Services</u>				
M&R Equipment	13,453	127,750	127,750	127,750
M&R Vehicles	199,594	77,435	77,435	77,435
Other Contracted Services	445,868	718,000	718,000	718,000

Safety & Security Services	FY 2024 Actual	FY 2025 Approved	FY 2025 Estimated	FY 2026 Proposed
UNRESTRICTED				
<u>Contracted Services</u>				
Printing In-House	3,871	6,500	6,500	6,500
Contracted Services Total	662,786	929,685	929,685	929,685
<u>Supplies & Materials</u>				
Exams/Retakes/Fees Reimbursements	300	500	500	500
Office Supplies	17,143	3,768	3,768	3,768
Other Misc Supplies	163,341	166,995	166,995	166,995
Tool/Uniform Allotment - Reimbursement	846	3,375	3,375	3,375
UNIFORM/FOOTWEAR ALLOWANCE	145,365	125,563	125,563	125,563
Supplies & Materials Total	326,995	300,201	300,201	300,201
<u>Other Operating Expenses</u>				
Cellular Phones	-	4,000	-	-
Dues / Subscriptions	-	300	300	300
Local Travel - Per Mile Basis	511	10,000	10,000	10,000
Other Miscellaneous Expense	(125)	4,611	3,906	3,906
Other Operating Expenses Total	386	18,911	14,206	14,206
<u>Capital Outlay</u>				
Computers - Non-Instructional	10,093	4,000	4,000	4,000
Misc Other Equip Over \$499	375,436	510,000	510,000	510,000
Security Alarm Systems	1,744,738	1,476,500	1,476,500	1,476,500
Capital Outlay Total	2,130,267	1,990,500	1,990,500	1,990,500
Total UNRESTRICTED	\$ 21,268,546	\$ 29,722,449	\$ 29,717,744	\$ 30,189,404
RESTRICTED				
<u>Capital Outlay</u>				
Misc Other Equip Over \$499	1,956,026	-	-	-
Capital Outlay Total	1,956,026	-	-	-
Total RESTRICTED	\$ 1,956,026	\$ -	\$ -	\$ -
TOTAL OPERATING EXPENDITURES	\$ 23,224,572	\$ 29,722,449	\$ 29,717,744	\$ 30,189,404

Operating Budget by Cost Center

Cost Center Number	Description	FY 2026 Proposed
30701	Safety & Security Services	\$ 30,189,404
TOTAL OPERATING EXPENDITURES		\$ 30,189,404

Program Enhancement

Safety & Security Services	FTE	Position Costs	Discretionary Funds	Total Cost
Staffing Enhancement	6.00	\$ 747,015	\$ -	\$ 747,015
Safety and Security Counselors (Phase 2)				
TOTAL PROGRAM ENHANCEMENT	6.00	\$ 747,015	\$ -	\$ 747,015

Sustainability & Resiliency

Budget Accountability: Dorothy Morrison, Director

Mission

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

Supporting The Strategic Plan

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

Core Services

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

Budget Plan

The budget supports the implementation of the various actions and projects of the PGCPs Board adopted Climate Change Action Plan and the integration of the district-wide sustainability policies and practices. This includes the procurement of contracted technical services, staff professional development training and certifications, and deployment of enabling technologies and management systems.

Operating Budget Staffing by Position

Sustainability & Resiliency	FY 2024 Actual	FY 2025 Approved	FY 2025 Estimated	FY 2026 Proposed
UNRESTRICTED				
Admin Support Specialist	2.00	2.00	2.00	2.00
Admin Support Technician	0.00	0.00	1.00	1.00
Director	1.00	1.00	1.00	1.00
Secretary	1.00	1.00	1.00	1.00
Technical Resource Analyst	0.00	0.00	1.00	1.00
Total UNRESTRICTED	4.00	4.00	6.00	6.00
TOTAL OPERATING STAFFING	4.00	4.00	6.00	6.00

Operating Budget Expenditures by Object / Sub-Object

Sustainability & Resiliency	FY 2024 Actual	FY 2025 Approved	FY 2025 Estimated	FY 2026 Proposed
UNRESTRICTED				
<u>Salaries & Wages</u>				
Other Admin/Professionals/Specialists	149,288	528,872	642,317	592,556
Other Support Staff	-	-	92,540	92,541
Secretaries / Clerks	51,709	91,021	91,021	107,971
Salaries & Wages Total	200,997	619,893	825,878	793,068
<u>Employee Benefits</u>				
FICA / Medicare	14,860	44,869	60,627	57,786
Insurance Benefits - Active Employees	23,003	49,721	70,721	93,695
Life Insurance	658	2,072	2,760	3,049
Retirement/Pension - Employee	16,443	70,173	101,565	82,009
Worker's Compensation	1,107	9,300	12,596	9,519
Employee Benefits Total	56,070	176,135	248,269	246,058
<u>Contracted Services</u>				
Catering Services	-	-	15,000	15,000
Other Contracted Services	579	26,000	620,000	737,375
Printing In-House	424	100	100	100
Professional Contracted Services	-	1,500	6,500	892,500
Rental - Buildings	-	-	15,000	15,000
School Activity Transportation	-	-	60,000	60,000
Technical Contracted Services	-	1,000	1,000	101,000
Contracted Services Total	1,003	28,600	717,600	1,820,975
<u>Supplies & Materials</u>				
Office Supplies	4,460	500	20,500	20,500
Supplies & Materials Total	4,460	500	20,500	20,500
<u>Other Operating Expenses</u>				
Local Travel - Per Mile Basis	435	500	500	500
Meeting Expense	125	500	500	500
Non-Local Travel Expenses	361	-	6,000	6,000
Other Travel Related Expenditures	60	-	-	-
Other Operating Expenses Total	981	1,000	7,000	7,000
<u>Capital Outlay</u>				
Computers - Non-Instructional	4,813	5,000	5,000	5,000
Capital Outlay Total	4,813	5,000	5,000	5,000
Total UNRESTRICTED	\$ 268,324	\$ 831,128	\$ 1,824,247	\$ 2,892,601

TOTAL OPERATING EXPENDITURES	\$	268,324	\$	831,128	\$	1,824,247	\$	2,892,601
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Operating Budget by Cost Center

Cost Center Number	Description		FY 2026 Proposed
32060	Sustainability & Resiliency	\$	2,892,601
TOTAL OPERATING EXPENDITURES		\$	2,892,601

Program Enhancement

Sustainability & Resiliency	FTE	Position Costs	Discretionary Funds	Total Cost
Discretionary Enhancements	0.00	\$	- \$ 1,103,375	\$ 1,103,375
To support additional climate change initiatives.				
TOTAL PROGRAM ENHANCEMENT	0.00	\$	- \$ 1,103,375	\$ 1,103,375

Transportation & Central Garage Services

Budget Accountability: Keba Baldwin, Director

Mission

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

Supporting The Strategic Plan

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

Core Services

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

Budget Plan

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

Operating Budget Staffing by Position

Transportation & Central Garage	FY 2024 Actual	FY 2025 Approved	FY 2025 Estimated	FY 2026 Proposed
UNRESTRICTED				
Admin Support Specialist	4.00	4.00	4.00	4.00
Admin Support Technician	10.00	11.00	11.00	11.00
Assistant Foreman	13.00	13.00	13.00	13.00
Auxiliary Bus Driver	21.00	21.00	27.00	27.00
Bus Driver	1,054.30	1,047.80	1,040.80	1,040.80
Bus Driver Foreman	12.00	12.00	12.00	12.00
Bus Driver Trainer	13.00	13.00	13.00	13.00
Clerk	12.00	12.00	12.00	12.00
Director	1.00	1.00	1.00	1.00
Dispatcher	2.00	4.00	4.00	4.00
Secretary	5.00	5.00	5.00	5.00
Support Supervisor	9.00	9.00	9.00	9.00
Technical Resource Analyst	1.00	2.00	2.00	2.00
Transportation Attendant	302.97	302.97	302.97	302.97
Truck Driver	25.00	25.00	25.00	25.00
Total UNRESTRICTED	1,485.27	1,482.77	1,481.77	1,481.77
TOTAL OPERATING STAFFING	1,485.27	1,482.77	1,481.77	1,481.77

Operating Budget Expenditures by Object / Sub-Object

Transportation & Central Garage	FY 2024 Actual	FY 2025 Approved	FY 2025 Estimated	FY 2026 Proposed
UNRESTRICTED				
Salaries & Wages				
2250 Certification Differentials Annual	9,984	-	-	-
Dedicated Aide	27,158	-	-	-
Drivers - Vehicles	44,515,351	56,297,387	56,644,398	59,085,585
Hourly Instructional	1,458	-	-	-
Local 400 Other Stipends	246	-	-	-
Non-Discretionary Other Aide	380,391	-	-	-
Other Admin/Professionals/Specialists	1,918,362	2,216,064	2,216,064	2,366,306
Other Aides	9,179,990	11,068,564	11,068,564	11,450,062
Other Stipends	1,000	-	-	-
Other Support Staff	940,511	1,149,611	1,149,611	1,228,550
Overtime	20,427,748	4,599,407	4,599,407	4,599,407
Secretaries / Clerks	864,891	943,974	943,974	1,016,972
Sick / Safe Leave - Temporary Employees	17,905	-	-	-
Substitute Bus Driver	291,401	487,146	487,146	487,146
Substitute Teacher	9,953	-	-	-
Substitute Transpr Attendant	532,124	1,856,558	1,856,558	1,856,558
Summer Assignment	1,573	-	-	-
Summer Program Assignment	2,429,954	-	-	-
Temp Bus Attendant	360	-	-	-
Temp Office Worker	334,496	137,000	137,000	137,000

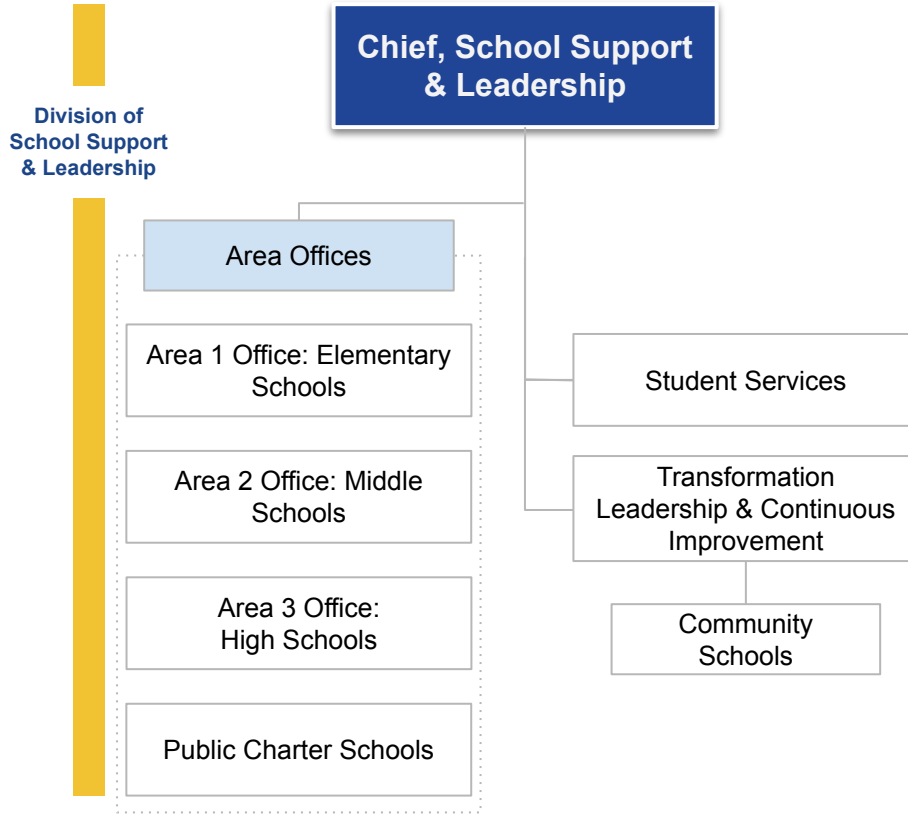
	FY 2024 Actual	FY 2025 Approved	FY 2025 Estimated	FY 2026 Proposed
Transportation & Central Garage				
UNRESTRICTED				
<u>Salaries & Wages</u>				
Terminal Leave Payout	184,724	-	-	-
Unrestricted Unallocated Full-Time	403	-	-	-
Salaries & Wages Total	82,069,982	78,755,711	79,102,722	82,227,586
<u>Employee Benefits</u>				
FICA / Medicare	6,263,899	4,756,850	4,783,396	5,235,421
Insurance Benefits - Active Employees	9,310,420	12,255,669	12,245,169	11,350,709
Life Insurance	192,738	239,995	241,154	289,273
Retirement/Pension - Employee	5,069,833	6,603,811	6,656,696	7,270,527
Worker's Compensation	5,293,916	1,112,925	1,118,479	932,135
Employee Benefits Total	26,130,806	24,969,250	25,044,894	25,078,065
<u>Contracted Services</u>				
Lease/Purchases - Non-Energy	40,864,375	3,667,439	3,667,439	7,224,915
M&R Vehicles	25,860,048	27,294,379	27,294,379	28,742,295
M&R Vehicle Insurance Related	1,234,471	686,000	686,000	686,000
Other Contracted Services	603,309	457,000	457,000	457,000
Printing In-House	74,862	26,438	26,438	26,438
Professional Contracted Services	208,272	600,000	600,000	600,000
Rental - Buildings	1,079,548	1,792,926	1,792,926	1,792,926
School Activity Transportation	(600,577)	36,158	36,158	36,158
Software License	286,669	480,000	480,000	480,000
Contracted Services Total	69,610,977	35,040,340	35,040,340	40,045,732
<u>Supplies & Materials</u>				
Exams/Retakes/Fees Reimbursements	68	45,000	45,000	45,000
Office Supplies	35,976	10,800	10,800	10,800
Other Misc Supplies	11,548	24,000	24,000	24,000
Postage / Delivery	-	20,000	20,000	20,000
Supplies & Materials Total	47,592	99,800	99,800	99,800
<u>Other Operating Expenses</u>				
Cellular Phones	15,591	20,000	20,000	20,000
Dues / Subscriptions	-	900	900	900
Electricity	264,672	85,000	85,000	85,000
Fees, Fines & Licenses	(18,260)	-	-	-
Fuel Oil	423,356	15,000	15,000	15,000
Natural Gas	62,370	50,000	50,000	50,000
Non-Local Travel Expenses	32,457	25,000	25,000	25,000
Propane Gas	1,062	2,000	2,000	2,000
Registration Fees	-	3,000	3,000	3,000
Water / Sewage	21,355	40,000	40,000	40,000
Other Operating Expenses Total	802,602	240,900	240,900	240,900
<u>Capital Outlay</u>				
Misc Other Equip Over \$499	91,179	90,000	90,000	90,000
Motor Vehicles - School Buses	165,500	515,500	515,500	515,500
Capital Outlay Total	256,679	605,500	605,500	605,500
Total UNRESTRICTED	\$ 178,918,637	\$ 139,711,501	\$ 140,134,156	\$ 148,297,583

	FY 2024 Actual	FY 2025 Approved	FY 2025 Estimated	FY 2026 Proposed
Transportation & Central Garage				
RESTRICTED				
<u>Contracted Services</u>				
Other Contracted Services	9,311,317	-	-	-
Rental - Vehicles	90,000	-	-	-
Contracted Services Total	9,401,317	-	-	-
Total RESTRICTED	\$ 9,401,317	\$ -	\$ -	\$ -
TOTAL OPERATING EXPENDITURES	\$ 188,319,954	\$ 139,711,501	\$ 140,134,156	\$ 148,297,583

Operating Budget by Cost Center

Cost Center Number	Description	FY 2026 Proposed
32101	Transportation and Central Garage	21,794,527
32110	Bus Lot Operations	124,611,556
32120	Central Garage Services	1,891,500
TOTAL OPERATING EXPENDITURES		\$ 148,297,583





Organization Summary

Organization	FY 2026 Proposed FTE	FY 2026 Proposed Funding
Chief of School Support & Leadership	2.00	\$ 560,237
Area Offices	348.50	66,654,892
Student Services	494.00	96,036,344
Transformation, Leadership & Continuous Improvement	36.00	16,448,021
TOTAL OPERATING STAFFING & EXPENDITURES	880.50	\$ 179,699,494

Chief of School Support & Leadership

Budget Accountability: Rahshene Davis, Chief

Mission

The mission of the Division of School Support and Leadership is to ensure the provision of school support systems and essential resources necessary for every student's equitable access to achieve academic excellence through identified programs, services and accountability measures. This provision prepares students for college and/or careers, and them being recognized as innovative global citizens.

Supporting The Strategic Plan

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

Core Services

- Continue to build the instructional leadership of Principals and Assistant Principals in order to improve the practice of teaching and student learning. Develop and create structures and systems within each school that ensures the provision of equitable work environments, cultures of equity & excellence, where leaders will receive continuous coaching and feedback aligned to instructional focus, data analysis and overall school improvement.
- Continuous scheduled support to students, staff and families during training and education sessions, scheduled counseling sessions and resources that are accessible monthly. Provision of wrap-around services to families of Community Schools that helps to support the decrease of barriers to educational outcomes.
- Expansion of the Community Schools model and the continuation of professional learning strategies aligned to the Community Schools six (6) pillars.

Budget Plan

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

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

Operating Budget Staffing by Position

Chief, School Support & Leadership	FY 2024 Actual	FY 2025 Approved	FY 2025 Estimated	FY 2026 Proposed
UNRESTRICTED				
Administrative Secretary	1.00	1.00	1.00	1.00
Associate Superintendent	1.00	1.00	1.00	1.00
Officer	2.00	2.00	2.00	-
Principal	1.00	0.00	-	0.00
Total UNRESTRICTED	5.00	4.00	4.00	2.00

TOTAL OPERATING STAFFING	5.00	4.00	4.00	2.00
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Operating Budget Expenditures by Object / Sub-Object

Chief, School Support & Leadership	FY 2024 Actual	FY 2025 Approved	FY 2025 Estimated	FY 2026 Proposed
UNRESTRICTED				
<u>Salaries & Wages</u>				
Hourly Administration	2,351	-	-	-
Other Admin/Professionals/Specialists	494,331	621,676	621,676	262,932
Principal	234,838	-	-	-
Secretaries / Clerks	87,138	113,279	113,279	122,226
Temp Office Worker	50,464	-	-	-
Terminal Leave Payout	171,849	-	-	-
Unit II and Unit III Differential	916	-	-	-
Workshop / Staff Development Pay	-	4,725	4,725	4,725
Salaries & Wages Total	1,041,886	739,680	739,680	389,883
<u>Employee Benefits</u>				
FICA / Medicare	59,436	49,404	49,404	24,446
Insurance Benefits - Active Employees	46,404	44,966	44,966	16,839
Life Insurance	2,649	2,458	2,458	1,482
Retirement/Pension - Employee	49,388	70,376	70,376	31,475
Worker's Compensation	4,030	11,099	11,099	4,682
Employee Benefits Total	161,906	178,303	178,303	78,924
<u>Contracted Services</u>				
Catering Services	4,782	2,000	2,000	2,000
Printing In-House	831	4,000	4,000	4,000
Professional Contracted Services	34,950	14,950	13,630	13,630
Contracted Services Total	40,563	20,950	19,630	19,630
<u>Supplies & Materials</u>				
Awards / Recognition Certification	-	535	535	535
Non-Catered Misc Food Supplies	306	-	-	-
Office Supplies	-	300	300	300
Other Misc Supplies	-	163,000	163,000	50,000
Staff Development Supplies	101	800	800	800
Supplies & Materials Total	407	164,635	164,635	51,635
<u>Other Operating Expenses</u>				
Dues / Subscriptions	-	4,400	4,400	4,400
Local Travel - Per Mile Basis	-	1,025	1,025	1,025
Meetings, Conferences, Conventions	-	2,415	2,415	2,415
Non-Local Travel Expenses	36,309	11,500	11,500	11,500
Registration Fees	3,371	825	825	825

Chief, School Support & Leadership	FY 2024 Actual	FY 2025 Approved	FY 2025 Estimated	FY 2026 Proposed
UNRESTRICTED				
Other Operating Expenses				
Relocation Expense	7,500	-	-	-
Other Operating Expenses Total	47,180	20,165	20,165	20,165
Total UNRESTRICTED	\$ 1,291,942	\$ 1,123,733	\$ 1,122,413	\$ 560,237
RESTRICTED				
Contracted Services				
School Activity Transportation	-	500,000	-	-
Contracted Services Total	-	500,000	-	-
Total RESTRICTED	\$ -	\$ 500,000	\$ -	\$ -
TOTAL OPERATING EXPENDITURES	\$ 1,291,942	\$ 1,623,733	\$ 1,122,413	\$ 560,237

Operating Budget by Cost Center

Cost Center Number	Description	FY 2026 Proposed
42401	Chief of School Support & Leadership	\$ 560,237
TOTAL OPERATING EXPENDITURES		\$ 560,237

Area Associate Superintendents

Budget Accountability: Kassandra Lassiter: Area 1 - Amelia Coleman: Area 2 - Carletta Marrow: Area 3

Mission

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

Supporting The Strategic Plan

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

Core Services

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

Budget Plan

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

Operating Budget Staffing by Position

Area Offices	FY 2024 Actual	FY 2025 Approved	FY 2025 Estimated	FY 2026 Proposed
<u>UNRESTRICTED</u>				
Admin Support Specialist	0.00	12.00	13.00	13.00
Administrative Secretary	3.00	3.00	3.00	3.00
Associate Superintendent	3.00	3.00	3.00	3.00
Building Supervisor	5.00	5.00	5.00	5.00
Child Care Assistant	0.00	1.00	1.00	1.00
Cleaner	6.50	6.50	6.50	6.50
Coordinating Supervisor	4.00	5.00	5.00	5.00
Director	15.00	17.00	17.00	17.00
Financial Assistant	2.00	2.00	2.00	2.00
Guidance Counselor	12.00	14.00	14.00	14.00
Instr Program Coordinator	0.00	0.00	0.00	3.00
Instructional Specialist	15.00	18.00	17.00	17.00
Instructional Supervisor	1.00	1.00	1.00	1.00
Media Specialist	1.00	1.00	1.00	1.00
Night Cleaner Lead	5.00	5.00	5.00	5.00
Outreach Teacher	2.00	2.00	2.00	2.00
Paraprofessional Educator	6.00	6.00	6.00	6.00
Principal	7.00	7.00	7.00	7.00
Program Liaison	3.00	5.00	5.00	5.00
Program Manager	1.00	1.00	1.00	1.00
Program Specialist	3.00	3.00	3.00	3.00
Resource Teacher	15.00	19.00	19.00	19.00
Secondary Classroom Teacher	147.00	163.00	163.00	160.00
Secretary	23.00	29.00	29.00	29.00
Security Assistant	1.00	1.00	1.00	1.00
Social Service Worker	6.00	6.00	6.00	6.00
Testing Coordinator	6.00	7.00	7.00	7.00
Total UNRESTRICTED	292.50	342.50	342.50	342.50
<u>RESTRICTED</u>				
Admin Support Specialist	2.00	2.00	2.00	2.00
Coordinating Supervisor	1.00	0.00	0.00	0.00
Guidance Counselor	2.00	0.00	0.00	0.00
Instructional Specialist	1.00	0.00	0.00	0.00
Paraprofessional Educator	1.00	1.00	1.00	1.00
Program Liaison	2.00	0.00	0.00	0.00
Resource Teacher	10.00	2.00	2.00	2.00
Secondary Classroom Teacher	25.00	1.00	1.00	1.00
Secretary	2.00	0.00	0.00	0.00
Testing Coordinator	1.00	0.00	0.00	0.00
Total RESTRICTED	47.00	6.00	6.00	6.00
TOTAL OPERATING STAFFING	339.50	348.50	348.50	348.50

Operating Budget Expenditures by Object / Sub Object

Area Offices	FY 2024 Actual	FY 2025 Approved	FY 2025 Estimated	FY 2026 Proposed
UNRESTRICTED				
<u>Salaries & Wages</u>				
2250 Certification Differentials Annual	3,106	-	-	-
2nd Assignment - Instructional	2,607,381	2,471,902	2,471,902	2,481,902
2nd Assignment - Support	9,131	12,500	12,500	12,500
Classroom Teacher	13,181,310	16,530,099	16,530,099	16,980,286
Coaches	4,526,950	3,974,453	3,974,453	3,974,453
Dedicated Aide	10,935	-	-	-
Extracurricular Advisors	266,182	21,534	21,534	21,534
Hourly Instructional	69,747	107,100	107,100	-
Hourly Interpreter	45,709	-	-	-
Librarian/Media Specialist	123,124	123,266	123,266	126,964
Local 400 Other Stipends	846	-	-	-
Other Admin/Professionals/Specialists	7,242,268	9,861,661	9,861,661	10,640,366
Other Stipends	67,940	-	-	-
Other Support Staff	148,248	355,558	355,558	337,340
Other Teacher	3,344,080	4,507,469	4,507,469	5,060,444
Overtime	48,905	102,663	102,663	102,663
PGCEA Differential	59,451	-	-	-
PGCEA Senior Teacher Differential	8,655	-	-	-
Principal	1,113,758	1,219,582	1,219,582	1,344,755
Secretaries / Clerks	2,170,667	2,713,392	2,713,392	2,914,305
Service Worker	843,701	927,647	927,647	953,106
Sick / Safe Leave - Temporary Employees	90	-	-	-
Sick Leave Bank	(3,929)	-	-	-
Substitute Administrator	87,229	-	-	-
Substitute Paraprofessional Educators	93	-	-	-
Substitute Teacher	527,006	523,200	523,200	521,700
Summer Program Assignment	5,607,510	2,249,379	4,415,561	13,500
Teaching Aide	253,032	334,410	334,410	334,852
Technician	152,615	154,972	154,972	168,920
Temp Custodian	13,486	1,000	1,000	1,000
Terminal Leave Payout	132,459	-	-	-
Unit II and Unit III Differential	12,876	-	-	-
Unrestricted Unallocated Full-Time	23,613	-	-	-
Workshop / Staff Development Pay	180,889	188,567	188,567	188,567
Salaries & Wages Total	42,879,059	46,380,354	48,546,536	46,179,157
<u>Employee Benefits</u>				
FICA / Medicare	2,427,980	3,444,283	3,599,287	3,377,763
Insurance Benefits - Active Employees	3,271,350	3,987,851	3,987,851	4,178,927
Life Insurance	93,832	122,812	122,812	149,438
Retirement/Pension - Employee	307,296	631,099	631,099	633,272
Worker's Compensation	158,977	693,962	724,354	553,105
Employee Benefits Total	6,259,435	8,880,007	9,065,403	8,892,505
<u>Contracted Services</u>				
Advertising / Other Costs	6,339	12,000	12,000	12,000
Catering Services	77,597	71,541	71,541	71,541
Commencement Expenses	531,724	531,724	531,724	601,724

Area Offices	FY 2024 Actual	FY 2025 Approved	FY 2025 Estimated	FY 2026 Proposed
UNRESTRICTED				
<u>Contracted Services</u>				
Instructional Contracted Services	1,247,095	2,731,096	2,731,096	2,746,296
M&R Equipment	-	1,000	1,000	1,000
Other Contracted Services	102,605	136,000	136,000	181,000
Advertising / Other Costs	6,339	12,000	12,000	12,000
Catering Services	77,597	71,541	71,541	71,541
Commencement Expenses	531,724	531,724	531,724	601,724
Instructional Contracted Services	1,247,095	2,731,096	2,731,096	2,746,296
M&R Equipment	-	1,000	1,000	1,000
Other Contracted Services	102,605	136,000	136,000	181,000
Printing In-House	40,781	167,468	167,468	167,468
Professional Contracted Services	53,093	81,200	81,200	81,200
Rental - Vehicles	3,570	3,300	3,300	3,300
School Activity Transportation	294,271	253,800	253,800	253,800
Software License	413,616	423,420	423,420	211,420
Technical Contracted Services	1,276,869	1,418,446	1,418,446	1,418,446
Contracted Services Total	4,047,561	5,830,995	5,830,995	5,749,195
<u>Supplies & Materials</u>				
Awards / Recognition Certification	231,415	48,050	48,050	53,050
Classroom Teacher Supplies	(342,672)	200,184	200,184	200,184
Custodial Supplies	4,022	10,700	10,700	10,700
Health Supplies	4,388	9,800	9,800	9,800
Library Books	1,459	1,000	1,000	1,000
Non-Catered Misc Food Supplies	5,222	6,650	6,650	11,650
Office Supplies	80,806	70,260	70,260	78,260
Other Misc Supplies	105,478	118,439	118,439	130,439
Postage / Delivery	1,490	3,650	3,650	3,650
Staff Development Supplies	33,641	10,967	10,967	15,967
Student Supplies	94,993	117,500	117,500	117,500
Textbooks	58,925	175,000	175,000	175,000
Supplies & Materials Total	279,167	772,200	772,200	807,200
<u>Other Operating Expenses</u>				
Dues / Subscriptions	(55,632)	13,200	13,200	14,200
Electricity	89,061	165,000	165,000	165,000
Field Trip Expense Non-Transportation	5,842	90,809	90,809	90,809
Fuel Oil	94,299	85,000	85,000	85,000
Interscholastic Athletics	(223,147)	100,000	100,000	100,000
Local Travel - Per Mile Basis	21,160	32,100	32,100	32,100
Meetings, Conferences, Conventions	68,690	18,300	18,300	18,300
Meeting Expense	10,240	46,500	46,500	47,859
Natural Gas	78,935	80,000	80,000	80,000
Non-Local Travel Expenses	139,096	189,200	189,200	189,200
Other Miscellaneous Expense	487,500	530,000	530,000	519,500
Other Travel Related Expenditures	5,027	5,000	5,000	8,000
Other Transfers	1,403,903	1,310,608	1,310,608	1,310,608
Propane Gas	8,512	25,000	25,000	25,000
Registration Fees	55,228	26,400	26,400	36,400
Water / Sewage	11,887	50,000	50,000	50,000
Other Operating Expenses Total	2,200,602	2,767,117	2,767,117	2,771,976

Area Offices	FY 2024 Actual	FY 2025 Approved	FY 2025 Estimated	FY 2026 Proposed
UNRESTRICTED				
<u>Capital Outlay</u>				
Athletic Equipment	(120,096)	100,000	100,000	100,000
Classroom Equipment / Furniture	75,332	49,000	49,000	49,000
Computers - Instructional	220,786	225,000	225,000	225,000
Computers - Non-Instructional	11,894	-	-	-
Educational Communication Equipment	499	279	279	279
Equipment Purchases Under \$500	5,061	3,000	3,000	3,000
Misc Other Equip Over \$499	947	5,000	5,000	5,000
Office Furniture / Equipment	4,777	13,000	13,000	13,000
Security Alarm Systems	6,445	-	-	-
Capital Outlay Total	205,644	395,279	395,279	395,279
Total UNRESTRICTED	\$ 55,871,468	\$ 65,025,952	\$ 67,377,530	\$ 64,795,312
RESTRICTED				
<u>Salaries & Wages</u>				
2250 Certification Differentials Annual	1,639	-	-	-
2nd Assignment - Instructional	22,349	45,530	13,654	13,654
Classroom Teacher	2,032,411	115,736	79,232	138,195
Extracurricular Advisors	38,657	-	-	-
Hourly Instructional	2,196	-	-	-
Other Admin/Professionals/Specialists	570,314	163,811	-	187,637
Other Stipends	11,272	-	-	-
Other Support Staff	111,957	-	-	-
Other Teacher	940,724	249,906	-	265,576
Overtime	181	-	-	-
PGCEA Differential	9,504	-	-	-
Secretaries / Clerks	138,746	-	-	-
Substitute Teacher	750	23,200	-	-
Teaching Aide	54,541	54,956	54,957	58,906
Unrestricted Unallocated Full-Time	1,967	-	-	-
Workshop / Staff Development Pay	5,775	29,125	9,338	9,338
Salaries & Wages Total	3,942,984	682,264	157,181	673,306
<u>Employee Benefits</u>				
FICA / Medicare	263,810	52,203	14,846	51,512
Insurance Benefits - Active Employees	561,216	76,063	21,000	97,832
Life Insurance	12,686	1,955	528	2,501
Retirement/Pension - Employee	24,444	18,545	-	22,462
Retirement/Pension - Teachers	510,531	51,383	19,068	45,491
Worker's Compensation	18,095	10,241	2,292	8,086
Employee Benefits Total	1,390,783	210,390	57,734	227,884
<u>Contracted Services</u>				
Catering Services	44,882	30,842	56,000	56,000
Instructional Contracted Services	267,587	164,000	152,928	152,928
Other Contracted Services	149,429	173,490	371,229	371,229
Printing In-House	515	-	2,150	2,150
Rental - Vehicles	10,000	15,750	-	-
School Activity Transportation	107,559	66,528	8,492	8,492
Software License	-	-	10,000	10,000
Contracted Services Total	579,973	450,610	600,799	600,799

Area Offices	FY 2024 Actual	FY 2025 Approved	FY 2025 Estimated	FY 2026 Proposed
RESTRICTED				
<u>Supplies & Materials</u>				
Awards / Recognition Certification	24,210	18,000	18,498	18,498
Classroom Teacher Supplies	33,797	30,378	7,875	7,875
Non-Catered Misc Food Supplies	40,549	43,700	72,737	72,737
Office Supplies	7,066	500	8,692	8,692
Other Misc Supplies	1,284	3,490	7,605	7,605
Staff Development Supplies	2,996	3,000	1,500	1,500
Student Supplies	111,059	88,923	99,727	99,727
Supplies & Materials Total	220,961	187,991	216,634	216,634
<u>Other Operating Expenses</u>				
Dues / Subscriptions	3,723	5,480	2,000	2,000
Field Trip Expense Non-Transportation	9,306	16,000	33,000	33,000
Local Travel - Per Mile Basis	543	-	500	500
Non-Local Travel Expenses	14,806	15,745	20,000	20,000
Other Travel Related Expenditures	105	-	200	200
Registration Fees	16,700	15,188	15,000	15,000
Other Operating Expenses Total	45,184	52,413	70,700	70,700
<u>Capital Outlay</u>				
Classroom Equipment / Furniture	36,747	-	6,787	6,787
Computers - Instructional	23,323	-	26,774	26,774
Equipment Purchases Under \$500	6,000	6,000	-	-
Misc Other Equip Over \$499	4,808	343	36,696	36,696
Office Furniture / Equipment	12,734	-	-	-
Capital Outlay Total	83,612	6,343	70,257	70,257
Total RESTRICTED	\$ 6,263,497	\$ 1,590,011	\$ 1,173,305	\$ 1,859,580
TOTAL OPERATING EXPENDITURES	\$ 62,134,965	\$ 66,615,963	\$ 68,550,835	\$ 66,654,892

Operating Budget by Cost Center

Cost Center Number	Description	FY 2026 Proposed
01350	Academy of Health Sciences	\$ 8,013,613
01352	International High School - Largo	6,904,192
01732	International High School - Langley Park	7,022,488
30901	Public Charter Schools	832,123
42151	Athletics	9,108,758
42430	Incarcerated Youth Program (IYP)	863,487
42432	Evening High School	2,200,320
42446	Non-Traditional Program North (Grades 9-12)	6,070,516
42447	Non-Traditional Program South (Grades 9-12)	4,325,433
42448	Non-Traditional Program Middle (Grades 6-8)	3,629,884
48011	Area Office 1: Elementary Schools	4,151,947
48012	Area Office 2: Middle Schools	3,066,873
48610	Area Office 3: High Schools	5,867,725
48911	Online Programs	4,204,440
48912	Online Programs K-6	-
TOTAL OPERATING EXPENDITURES		\$ 66,261,799

Student Services

Budget Accountability: Elizabeth Faison, Associate Superintendent

Mission

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

Supporting The Strategic Plan

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

Core Services

- Ensures that schools have qualified staff (i.e., professional school counselors, psychologists, pupil personnel workers, mental health clinicians and nurses), who can meet the social/emotional health and mental health needs of students and provide coordinated pupil services programs.
- Provides exemplary customer services to students, school communities, parents, and central office in service delivery of a coordinated pupil services program for the district on behalf of students in accordance with COMAR 13a.05.05.01.
- Ensures policies and processes support educational equity for students whereby their age, ability (cognitive, social/emotional, and physical), race/ethnicity, family structure, language, national origin, religion, sex, sexual orientation, gender identity and expression, and socio-economic status are not barriers to their academic success.

Budget Plan

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

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

Operating Budget Staffing by Position

Student Services	FY 2024 Actual	FY 2025 Approved	FY 2025 Estimated	FY 2026 Proposed
<u>UNRESTRICTED</u>				
Admin Support Specialist	7.00	9.00	11.00	11.00
Admin Support Technician	2.00	2.00	2.00	2.00
Administrative Secretary	1.00	1.00	1.00	1.00
Assistant Supervisor	1.00	1.00	1.00	1.00
Associate Superintendent	1.00	1.00	1.00	1.00
Building Supervisor	1.00	1.00	1.00	1.00
Coordinating Manager	1.00	1.00	1.00	1.00
Director	1.00	1.00	1.00	1.00
Guidance Counselor	7.00	7.00	7.00	7.00
Instr Program Coordinator	1.00	1.00	1.00	1.00
Instructional Assistant	1.00	1.00	1.00	1.00
Instructional Specialist	8.00	8.00	9.00	9.00
Instructional Supervisor	6.00	6.00	6.00	6.00
Intntl Student Specialist	1.00	1.00	1.00	1.00
Licensed Practical Nurse	21.00	36.00	36.00	36.00
Night Cleaner Lead	1.00	1.00	1.00	1.00
Nurse Administrator	2.00	2.00	2.00	2.00
Nurse Specialist	11.00	11.00	11.00	11.00
Program Liaison	0.00	8.00	8.00	8.00
Program Manager	1.00	1.00	1.00	1.00
Program Specialist	5.00	5.00	5.00	5.00
Pupil Personnel Worker	49.00	49.00	49.00	49.00
Registered Nurse	213.00	214.00	214.00	214.00
Resource Teacher	0.00	1.00	1.00	1.00
School Psychologist	90.00	90.00	90.00	90.00
Secretary	17.00	18.00	18.00	18.00
Support Supervisor	1.00	1.00	1.00	1.00
Technical Resource Analyst	1.00	1.00	2.00	2.00
Vision & Hearing Technician	2.00	2.00	2.00	2.00
Total UNRESTRICTED	453.00	481.00	485.00	485.00
<u>RESTRICTED</u>				
Admin Support Specialist	1.00	1.00	1.00	1.00
Program Liaison	0.00	1.00	1.00	1.00
School Psychologist	7.00	7.00	7.00	7.00
Total RESTRICTED	8.00	9.00	9.00	9.00
TOTAL OPERATING STAFFING	461.00	490.00	494.00	494.00

Operating Budget Expenditures by Object / Sub-Object

Student Services	FY 2024 Actual	FY 2025 Approved	FY 2025 Estimated	FY 2026 Proposed
UNRESTRICTED				
<u>Salaries & Wages</u>				
2250 Certification Differentials Annual	46,386	915	915	915
2250 Other Stipends and Differential	79,000	-	-	-
2nd Assignment - Instructional	101,883	120,260	77,260	67,260
2nd Assignment - Support	16,304	25,138	25,138	10,000
Hourly Instructional	454,835	418,533	418,533	462,533
Other Admin/Professionals/Specialists	12,774,095	13,288,846	13,821,559	14,236,987
Other Stipends	146,273	114,000	114,000	114,000
Other Stipends	-	-	20,377	20,377
Other Support Staff	121,717	765,087	765,087	769,301
Other Teacher	885,245	1,020,404	1,020,404	1,081,756
Overtime	10,428	-	-	3,500
PGCEA Senior Teacher Differential	74,894	-	-	-
PGCEA Differential	559,460	-	-	-
Psychological Service Personnel	9,754,413	10,247,666	10,247,666	10,699,451
School Nurses / Aides	20,214,915	23,034,486	23,034,486	25,101,146
Secretaries / Clerks	1,212,361	1,478,791	1,478,791	1,501,144
Service Worker	89,934	90,244	90,244	96,550
Substitute Nurses	38,072	79,839	79,839	35,039
Substitute Teacher	115,643	2,250	2,250	2,250
Summer Program Assignment	17,132	5,000	5,000	19,715
Temp Office Worker	4,519	-	-	-
Terminal Leave Payout	99,593	-	-	-
Unit II and Unit III Differential	15,282	-	-	-
Unrestricted Unallocated Full-Time	10,920	-	-	-
Workshop / Staff Development Pay	167,650	152,325	225,080	226,080
Salaries & Wages Total	47,010,956	50,843,784	51,426,629	54,448,004
<u>Employee Benefits</u>				
FICA / Medicare	3,475,383	3,927,079	3,889,677	4,103,612
Insurance Benefits - Active Employees	5,513,818	5,611,228	5,611,228	5,763,467
Life Insurance	152,350	167,207	168,989	205,678
Retirement/Pension - Employee	378,967	667,663	710,786	719,009
Worker's Compensation	243,203	763,981	773,259	653,376
Employee Benefits Total	9,763,722	11,137,158	11,153,939	11,445,142
<u>Contracted Services</u>				
Catering Services	82,808	70,000	4,759	4,759
Food Service - Catering	70,064	-	2,000	2,000
M&R Equipment	16,176	303,800	303,800	25,000
Other Contracted Services	5,164,505	7,651,163	10,459,499	10,712,856
Printing In-House	110,580	58,814	62,314	62,314
Professional Contracted Services	155,250	157,495	193,000	193,000
Rental - Buildings	91	-	-	-
Rental - Vehicles	20,663	-	-	-
School Activity Transportation	113,611	64,000	67,000	67,000
Software License	715,494	796,702	866,252	866,550
Technical Contracted Services	613,512	2,195,224	2,195,224	2,185,926
Contracted Services Total	7,062,754	11,297,198	14,153,848	14,119,405

Student Services	FY 2024 Actual	FY 2025 Approved	FY 2025 Estimated	FY 2026 Proposed
UNRESTRICTED				
<u>Supplies & Materials</u>				
Awards / Recognition Certification	1,897	-	-	-
Classroom Teacher Supplies	-	-	11,000	11,000
Health Supplies	47,293	30,200	30,200	30,000
Non-Catered Misc Food Supplies	1,185	300	-	4,223
Office Supplies	95,172	23,316	22,508	23,908
Other Misc Supplies	27,550	23,000	23,000	23,000
Staff Development Supplies	41,574	15,309	12,309	12,309
Student Supplies	11,128	5,300	40,805	40,805
Textbooks	52,241	240,000	240,000	240,000
Supplies & Materials Total	278,040	337,425	379,822	385,245
<u>Other Operating Expenses</u>				
Dues / Subscriptions	(4,323)	1,080	97,880	96,880
Local Travel - Per Mile Basis	50,533	72,048	62,398	64,048
Meeting Expense	16,900	20,000	105,000	105,000
Non-Local Travel Expenses	49,850	63,900	30,886	26,886
Other Miscellaneous Expense	-	9,000	9,000	9,000
Other Travel Related Expenditures	14,790	-	9,835	9,835
Registration Fees	(106,287)	1,941,247	1,939,248	1,943,098
Other Operating Expenses Total	21,463	2,107,275	2,254,247	2,254,747
<u>Capital Outlay</u>				
Classroom Equipment / Furniture	6,240	-	-	-
Computers - Non-Instructional	300,865	18,170	18,797	18,377
Office Furniture / Equipment	59,447	26,800	-	-
Capital Outlay Total	366,552	44,970	18,797	18,377
Total UNRESTRICTED	\$ 64,503,487	\$ 75,767,810	\$ 79,387,282	\$ 82,670,920
RESTRICTED				
<u>Salaries & Wages</u>				
2nd Assignment - Instructional	324,751	123,634	143,666	143,666
2nd Assignment - Support	25,123	130,659	185,854	185,854
Hourly Instructional	165	-	-	-
Other Admin/Professionals/Specialists	8,291	107,784	-	116,296
Other Stipends	218,051	641,050	1,024,592	1,024,592
Other Support Staff	-	75,876	75,876	69,292
PGCEA Differential	38,158	-	-	-
PGCEA Senior Teacher Differential	7,348	-	-	-
Psychological Service Personnel	904,400	904,400	904,400	886,950
Substitute Teacher	384	3,375	3,375	3,375
Support Staff	-	59,361	59,361	59,361
Summer Program Assignment	183,940	349,537	810,237	810,237
Temp Office Worker	8,101	173,293	323,781	323,781
Workshop / Staff Development Pay	405,779	76,148	648,592	648,592
Salaries & Wages Total	2,124,491	2,645,117	4,179,734	4,271,996

	FY 2024 Actual	FY 2025 Approved	FY 2025 Estimated	FY 2026 Proposed
Student Services				
RESTRICTED				
<u>Employee Benefits</u>				
FICA / Medicare	157,463	202,371	271,991	326,833
Insurance Benefits - Active Employees	109,337	118,250	94,500	120,684
Life Insurance	3,252	3,639	3,021	4,125
Retirement/Pension - Employee	939	20,792	-	22,216
Retirement/Pension - Teachers	140,055	140,059	142,378	151,079
Worker's Compensation	11,633	39,694	87,228	51,288
Employee Benefits Total	422,678	524,805	599,118	676,225
<u>Contracted Services</u>				
Advertising / Other Costs	61,850	89,456	239,644	239,644
Catering Services	3,610	4,397	4,397	4,397
Instructional Contracted Services	71,149	153,724	350,025	350,025
Other Contracted Services	21,670,374	537,996	6,700,508	3,502,258
Printing In-House	6,593	55,493	66,434	66,434
Professional Contracted Services	242,657	119,693	230,524	230,524
Rental - Vehicles	-	377,349	-	-
School Activity Transportation	273,358	600	10,673	10,673
Software License	599,103	45,744	115,870	115,870
Technical Contracted Services	-	20,000	136,000	136,000
Contracted Services Total	22,928,694	1,404,452	7,854,075	4,655,825
<u>Supplies & Materials</u>				
Awards / Recognition Certification	-	-	5,000	5,000
Classroom Teacher Supplies	1,083	11,130	18,099	18,099
Health Supplies	-	-	2,960,000	-
Other Misc Supplies	116,422	196,163	645,680	645,680
Staff Development Supplies	-	671	6,656	6,656
Student Supplies	60,982	2,012	102,012	102,012
Testing Supplies & Materials	174,550	180,000	180,000	180,000
Textbooks	168,464	100,000	100,000	100,000
Supplies & Materials Total	521,501	489,976	4,017,447	1,057,447
<u>Other Operating Expenses</u>				
Dues / Subscriptions	8,831	55,747	84,666	84,666
Fees, Fines & Licenses	-	796	1,592	1,592
Indirect Cost Recovery	100,580	193,163	315,878	315,878
Local Travel - Per Mile Basis	39	-	4,461	4,461
Non-Local Travel Expenses	50,849	93,954	122,715	122,715
Other Miscellaneous Expense	173	88,807	131,788	131,788
Other Travel Related Expenditures	644	6,617	13,734	13,734
Registration Fees	2,045,841	1,390,253	1,377,417	1,377,417
Tuition - Maryland LEAs	15,877	27,000	3,574	3,574
Other Operating Expenses Total	2,222,834	1,856,337	2,055,825	2,055,825
<u>Capital Outlay</u>				
Classroom Equipment / Furniture	11,913	115,210	195,063	195,063
Computers - Non-Instructional	12,693	58,030	83,962	83,962
Medical / Health Equipment	-	31,591	31,591	31,591
Misc Other Equip Over \$499	-	6,072	60,004	60,004
Motor Vehicles -Non-Bus	126,207	-	277,486	277,486
Capital Outlay Total	150,813	210,903	648,106	648,106
Total RESTRICTED	\$ 28,371,010	\$ 7,131,590	\$ 19,354,305	\$ 13,365,424

TOTAL OPERATING EXPENDITURES	\$ 92,874,497	\$ 82,899,400	\$ 98,741,587	\$ 96,036,344
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Operating Budget by Cost Center

Cost Center Number	Description	FY 2026 Proposed
42160	Home School Office	\$ 581,035
42438	McKinney Vento Program	1,368,822
44001	Home and Hospital Teaching	953,374
44002	Office of Student Services	12,756,418
44003	College Readiness	16,078,638
44110	Pupil Personnel Services	9,546,183
44120	International Student Office	1,630,243
44130	Psychological Services	15,378,614
44140	School Health	35,148,546
44150	Student Engagement and School Support	770,174
44311	Guidance and Counseling Services	1,824,297
TOTAL OPERATING EXPENDITURES		\$ 96,036,344

INTRODUCTION

FINANCIAL PLAN

SCHOOL-BASED RESOURCES

ORGANIZATIONS

SUPPLEMENTAL INFORMATION



Transformation Leadership & Continuous Improvement

Budget Accountability: Lorenzo Russell, Associate Superintendent

Mission

Provide a transformative educational experience anchored by excellence in equity – developing 21st century competencies and enabling each student's unique brilliance to flourish in order to build empowered communities and a more inclusive and just world. We are committed to catalyzing positive change in education by empowering leaders, nurturing innovation and cultivating a culture of continuous improvement.

Supporting The Strategic Plan

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

Core Services

- Support transformation initiatives across the district. To innovate and support continuous improvement efforts across departments, build and support innovation and coherence between Chief School Support and Leadership, Academics, Monitoring and Accountability and Technology in order to enhance all school improvement efforts.
- Through strategic partnerships, research driven initiatives, and collaborative efforts we aim to revolutionize school systems, equipping every student, teacher and school leader with the skills, knowledge and opportunities to excel in an ever evolving world.

Budget Plan

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

The Office of Transformation, Leadership and Continuous Improvement will work closely with other district offices and departments to coordinate efforts that support the success of CSI schools, particularly in areas like curriculum, assessment, professional development and community engagement strategy. We will also align programs that will aid in improvements in school goals and achievement.

Operating Budget Staffing by Position

Transformation Leadership & Continuous Improvement	FY 2024 Actual	FY 2025 Approved	FY 2025 Estimated	FY 2026 Proposed
UNRESTRICTED				
Admin Support Specialist	0.00	0.00	0.00	1.00
Administrative Secretary	0.00	0.00	1.00	1.00
Associate Superintendent	1.00	1.00	1.00	1.00
Director	1.00	1.00	1.00	2.00
Instructional Specialist	0.00	2.00	2.00	2.00
Instructional Supervisor	0.00	1.00	1.00	1.00
Secretary	2.00	2.00	1.00	2.00
Total UNRESTRICTED	4.00	7.00	7.00	10.00
RESTRICTED				
Admin Support Technician	1.00	1.00	1.00	1.00
Coordinating Supervisor	1.00	1.00	1.00	1.00
Financial Analyst	1.00	1.00	1.00	1.00
Instructional Specialist	5.00	5.00	5.00	5.00
Total RESTRICTED	8.00	8.00	8.00	8.00
TOTAL OPERATING STAFFING	12.00	15.00	15.00	18.00

Operating Budget Expenditures by Object / Sub Object

Transformation Leadership & Continuous Improvement	FY 2024 Actual	FY 2025 Approved	FY 2025 Estimated	FY 2026 Proposed
UNRESTRICTED				
Salaries & Wages				
Other Admin/Professionals/Specialists	219,415	837,158	837,158	1,223,890
Overtime	-	-	2,820	3,120
Secretaries / Clerks	90,248	190,399	190,399	306,084
Salaries & Wages Total	309,663	1,027,557	1,030,377	1,533,094
Employee Benefits				
FICA / Medicare	23,049	75,791	75,791	112,254
Insurance Benefits - Active Employees	20,180	68,745	68,745	87,779
Life Insurance	1,049	3,435	3,435	5,881
Retirement/Pension - Employee	25,296	54,347	54,347	112,732
Worker's Compensation	1,704	15,416	15,416	18,366
Employee Benefits Total	71,278	217,734	217,734	337,012
Contracted Services				
Catering Services	-	50,000	50,000	75,000
Instructional Contracted Services	3,269,342	3,093,016	3,093,016	2,904,916
Printing In-House	1,213	5,000	5,900	5,900
Professional Contracted Services	-	265,259	349,900	446,941
Contracted Services Total	3,270,555	3,413,275	3,498,816	3,432,757
Supplies & Materials				
Office Supplies	6,835	1,600	1,600	2,100
Other Misc Supplies	-	-	-	5,000
Supplies & Materials Total	6,835	1,600	1,600	7,100

Transformation Leadership & Continuous Improvement	FY 2024 Actual	FY 2025 Approved	FY 2025 Estimated	FY 2026 Proposed
UNRESTRICTED				
<u>Other Operating Expenses</u>				
Dues / Subscriptions	-	-	-	2,000
Local Travel - Per Mile Basis	76	6,100	7,000	13,900
Non-Local Travel Expenses	2,688	13,800	17,800	20,800
Other Travel Related Expenditures	-	-	1,000	5,000
Registration Fees	4,000	6,650	10,450	15,200
Other Operating Expenses Total	6,764	26,550	36,250	56,900
<u>Capital Outlay</u>				
Computers - Non-Instructional	-	420	420	10,000
Capital Outlay Total	-	420	420	10,000
Total UNRESTRICTED	\$ 3,665,095	\$ 4,687,136	\$ 4,785,197	\$ 5,376,863

RESTRICTED

Salaries & Wages

Other Admin/Professionals/Specialists	1,055,082	974,949	-	1,050,338
Other Support Staff	-	79,248	-	82,410
PGCEA Senior Teacher Differential	5,353	-	-	-
Unit II and Unit III Differential	3,283	-	-	-
Unrestricted Unallocated Full-Time	6,012	-	-	-
Salaries & Wages Total	1,069,730	1,054,197	-	1,132,748

Employee Benefits

FICA / Medicare	79,602	80,651	-	86,397
Insurance Benefits - Active Employees	109,827	104,046	-	119,646
Life Insurance	3,562	3,526	-	4,353
Retirement/Pension - Employee	49,509	49,152	-	37,906
Retirement/Pension - Teachers	93,525	92,581	-	133,589
Worker's Compensation	4,980	15,817	-	13,598
Employee Benefits Total	341,005	345,773	-	395,489

Contracted Services

Catering Services	5,114	-	-	-
Other Contracted Services	(2,267,386)	-	-	-
Professional Contracted Services	10,549,287	10,157,903	13,731,791	9,542,921
Contracted Services Total	8,287,014	10,157,903	13,731,791	9,542,921

Supplies & Materials

Classroom Teacher Supplies	313,548	-	-	-
Office Supplies	2,842	-	-	-
Other Misc Supplies	823,645	-	1,023,212	-
Supplies & Materials Total	1,140,035	-	1,023,212	-

Other Operating Expenses

Non-Local Travel Expenses	14,130	2,500	-	-
Other Travel Related Expenditures	309	-	-	-

Transformation Leadership & Continuous Improvement	FY 2024 Actual	FY 2025 Approved	FY 2025 Estimated	FY 2026 Proposed
RESTRICTED				
Other Operating Expenses				
Registration Fees	2,625	-	-	-
Other Operating Expenses Total	17,064	2,500	-	-
Total RESTRICTED	\$ 10,854,847	\$ 11,560,373	\$ 14,755,003	\$ 11,071,158
TOTAL OPERATING EXPENDITURES	\$ 14,519,942	\$ 16,247,509	\$ 19,540,200	\$ 16,448,021

Operating Budget by Cost Center

Cost Center Number	Description		FY 2026 Proposed
42402	Transformation Leadership & Continuous Improvement	\$	2,096,062
48110	Community Schools	\$	14,351,959
TOTAL OPERATING EXPENDITURES			\$ 16,448,021



Supplemental
Information



Non-Operating Funds

Description: Non-operating funds are used to record revenues and expenses of a specific operation. The activities of these funds are not captured in the Operating Budget of the school system. Many of these non-operating funds generate outside sourced revenue to sustain their operations. Several funds charge back their services to the general fund, where their activities are treated as expenses to the department utilizing the services.

Prince George's County Public Schools considers the following funds as Non-operating:

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

Benefits Administration – The costs of administering health insurance and other benefits to employees are captured here. Outside health care consulting fees and a portion of the PGCPs Benefits Office staffing are charged here.

Bowie Regional Arts Vision Association (BRAVA) – Housed at the Bowie Center for the Performing Arts. The generated revenue, subsidies from PGCPs and the City of Bowie, and operating expenses of the Center are captured in this fund.

Capital Programs – Capital Projects are assessed an administrative overhead fee, which is used to offset the operations of the Capital Programs office. Included here are staffing, benefits and discretionary costs. Details surrounding the approved budget for Capital Programs can be found in the published CIP Budget Book.

Central Garage – All the activities of maintaining all vehicles owned by PGCPs, including buses and maintenance vehicles are captured in this account.

Food & Nutrition Services – Special revenue fund which captures all the revenue and expenses of the food services operations in our schools. All food and supply costs, equipment, employee wages and benefits are included here.

Printing Services – Internal printing and publishing of school system printed materials, including report cards, school system calendars, parental information and curriculum materials are collected here. The costs of these printed materials are charged back to the respective operating account of each department.

Purchasing & Supply Services – All warehousing activities are captured in this account, with actual charges expensed against the respective departments operating fund accounts.

Risk Management Fund – All property, general liability, workers' compensation and vehicular insurances are captured in this fund.

Non-Operating Staffing & Expenditures by Fund

FUND	FY 2024 Actual		FY 2025 Approved		FY 2026 Proposed	
	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures
Alternative Infrastructure Planning & Development	4.00	\$ 9,630,473	4.00	9,536,737	5.00	\$ 9,913,941
Benefits Administration	8.00	2,026,396	8.00	1,904,026	8.00	1,974,656
BRAVA	3.50	583,404	3.50	490,000	3.50	490,000
Capital Programs	44.00	7,707,118	44.00	11,802,613	44.00	12,258,307
Central Garage Services	161.00	29,633,951	161.00	31,501,218	161.00	32,949,134
Food and Nutrition Services	997.70	87,097,515	1,003.70	110,617,864	1,003.70	122,286,224
Print Services	12.00	1,972,463	11.00	2,440,294	11.00	2,617,997
Purchasing and Supply - Warehouse Operations	0.00	(142,246)	0.00	5,000,000	0.00	5,000,000
Risk Management Fund	0.00	0	0.00	876,000	0.00	876,000
Total Non-Operating Budget	1,230.20	\$138,509,074	1,235.20	\$ 174,168,752	1,236.20	\$ 188,366,259

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

Non-Operating Staffing by Position Type

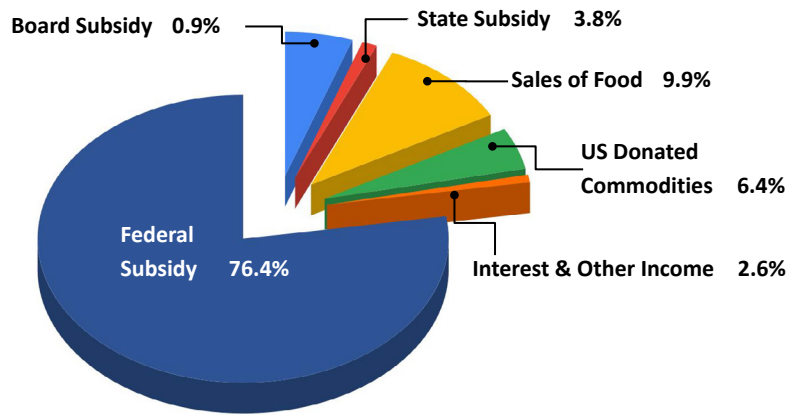
POSITION TYPE	FY 2024 Actual	FY 2025 Approved	FY 2025 Estimated	FY 2026 Proposed	Change	% Change
					FY 2025 Estimated to FY 2026 Proposed	FY 2025 Estimated to FY 2026 Proposed
Directors, Coordinators, Supervisors, Specialists	4.00	4.00	4.00	4.00	0.00	0.0%
Other Professional Staff	54.00	56.00	54.00	56.00	2.00	3.7%
Other Staff	1,137.20	1,141.20	1,143.20	1,142.20	-1.00	-0.1%
Secretaries and Clerks	35.00	34.00	34.00	34.00	0.00	0.0%
Total Non-Operating Positions	1,230.20	1,235.20	1,235.20	1,236.20	1.00	0.1%

Special Revenue Funds

Food and Nutrition Services...

The Food and Nutrition Services program is not included in the Board of Education's Operating Budget total that is appropriated by the County Council. It is reported in the budget document under the heading "Non-Operating Budget." As a Special Revenue Fund, revenues related to the Food and Nutrition Services operations are set apart or limited to support the preparation and distribution of meals for students and to sponsor the Adult Care Food Program. Budgeted revenues for the program are comprised of Board subsidies, US Donated Commodities, Federal Subsidies, Interest and Other Income, Sales and State subsidies. Federal subsidies and Sales of Food provide the majority of the revenues for the program comprising 76.4% and 9.9% of the total budget respectively. Board and State subsidies, donated commodities, and other income make up the remaining 13.7%.

FY 2026 Revenue as Percent of Food and Nutrition Services
\$122,286,224



Acknowledgements

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

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

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Acronyms

ACFR – Annual Comprehensive Financial Report

AED– Automated External Defibrillator

AI– Arts Integration

ALT-MSA – Alternate Maryland School Assessment

AP – Advanced Placement

ASBO– Associate of School Business Officials

ASCD - Association of Supervision and Curriculum Development

ASASP– Association Supervisory & Administrative School Personnel

ASPP– Adolescent Single Parenting Program

ATOD– Alcohol, Tobacco and Other Drugs

AVID – Advancement Via Individual Determination

BOE – Board of Education of Prince George's County

CAP – Career Academy Programs

CGCS– Council of Great City Schools

CIP – Capital Improvement Program

COMAR – Code of Maryland Regulations

CPD – Continuing Professional Development

CPS – Child Protective Services

DHMH – Department of Health and Mental Hygiene

DWIP – Data Wise Improvement Process

EFMP – Educational Facilities Master Plan

ELD – English Language Development

ESSA– Every Student Succeeds Act

ESY – Extended School Year

FARMS – Free and Reduced Meals

FTE – Full-Time Equivalent

FY – Fiscal Year

GAAP – Generally Accepted Accounting Practices

GCEI – Geographic Cost of Education Index

GFOA – Government Finance Officers Association

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

IB – International Baccalaureate

IDEA – Individuals with Disabilities Education Act

IEP – Individualized Education Program

JAFP– Junior Achievement Finance Park

Acronyms

JROTC – Junior Reserve Officer Training Corps
 KRA– Kindergarten Readiness Assessment
 LAN – Local Area Network
 LEA – Local Education Agency
 LEP – Limited English Proficient
 MAG– Maryland Assessment Group
 MAP– Measures of Academic Progress
 MBE– Minority Business Enterprise
 MCAP– Maryland Comprehensive Assessment Program
 MCCR– Maryland College and Career Ready Standards
 MEEC – Maryland Education Enterprise Consortium
 MLs - Multilingual Learners
 MMSR – Maryland Model for School Readiness
 MOE – Maintenance of Effort
 MPSSAA– Maryland Public Schools Athletic Association
 MSDE – Maryland State Department of Education
 NSF – National Science Foundation
 NTI – Net Taxable Income
 NWEA– Northwest Evaluation Association
 PARCC – Partnership for Assessment of Readiness for College and Careers
 PGCEA – Prince George's County Educators Association
 PGCPs – Prince George's County Public Schools
 PPA – Per Pupil Amount
 PTA – Parent Teacher Association
 PTO – Parent Teacher Organization
 QZAB – Qualified Zone Academy Bonds
 SBB – Student-Based Budgeting
 SDP – School Development Program
 SPMT – School Planning and Management Team
 STEP - Sharing Technology with Educators Program
 TIC - Technology Integration Course
 TNI – Transforming Neighborhood Schools Initiative
 VPP – Venture Philanthropy Partners
 WAN – Wide Area Network

Glossary

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

Glossary

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

Glossary

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

