



BUILDING PRIDE: STUDENTS FIRST

Board of Education Requested FY 2021 Operating Budget

Education and Workforce Development Committee – March 4, 2020



MISSION



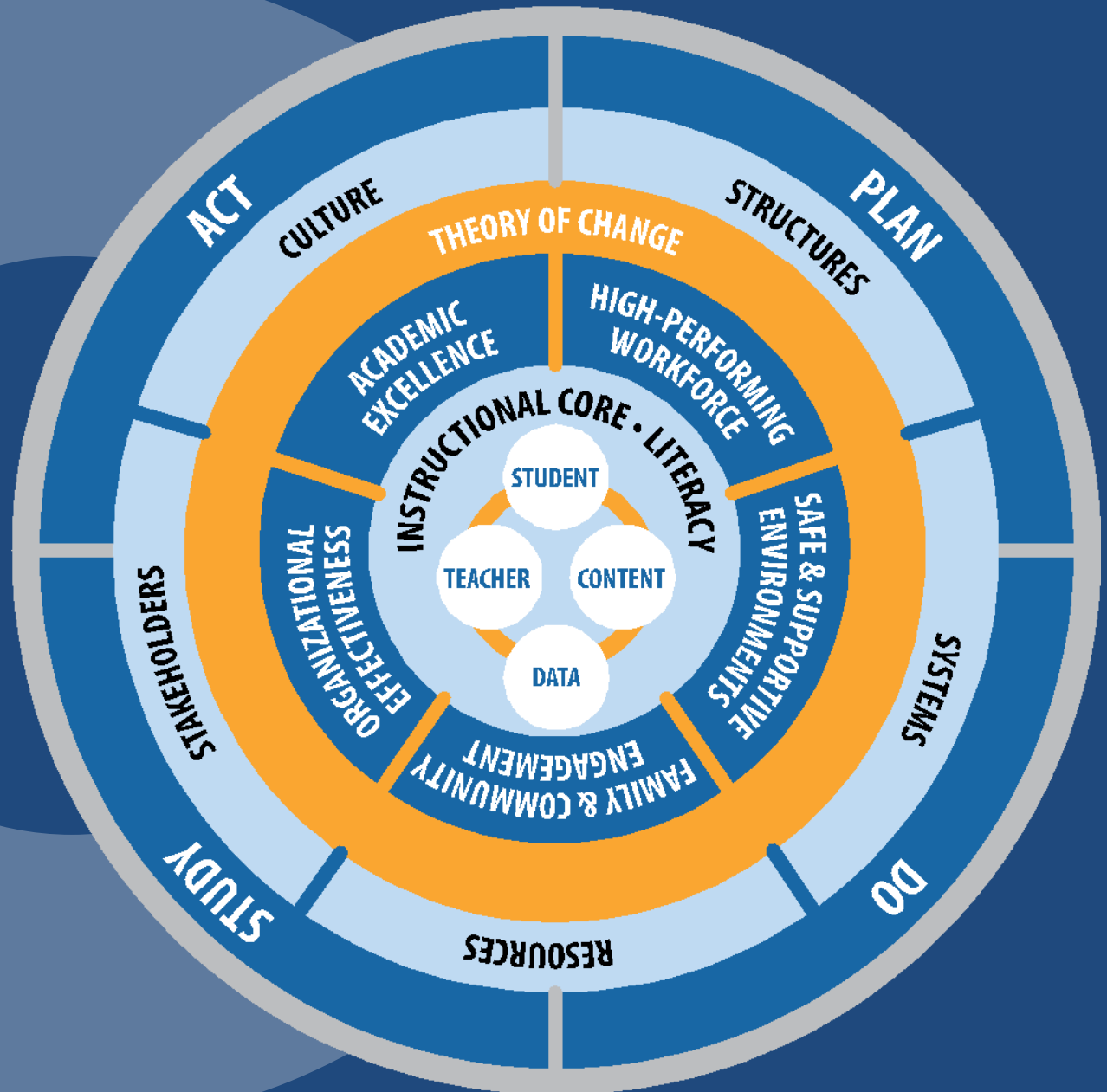
To provide a great education that empowers all students and contributes to thriving communities.

Outstanding academic achievement for all students



GOAL

Coherence Framework



Growing Enrollment

136,500

57% AFRICAN AMERICAN

34% HISPANIC

4% WHITE

4% ASIAN,
PACIFIC ISLANDER
OR OTHER

21% ENGLISH LANGUAGE
LEARNERS

60% FARMS



UP FROM
132,636
IN 2018



BUDGET INVESTMENTS



BOE BUDGET PRIORITIES

- Increase employee compensation
- Address food insecurity for our students
- Enhance building maintenance services
- Expand language immersion programs
- Support and advocate for additional funding and services as recommended by the Kirwan Commission on Innovation and Excellence in Education



CEO FOCUS AREAS

- 1 | Academic Excellence
- 2 | High-Performing Workforce
- 3 | Safe & Supportive Environments
- 4 | Family & Community Engagement
- 5 | Organizational Effectiveness



ACADEMIC EXCELLENCE

- Special Education supports*
- Universal early childhood center*
- CTE program enhancements*
- Middle school language immersion program

* Aligned to Kirwan Commission Policy Recommendations

\$15.7M



HIGH-PERFORMING WORKFORCE

- Meeting commitments for current agreements with PGCEA, ASASP, ACE/AFSCME, SEIU*
- Prioritizing new salary increases to make PGCPS more competitive with neighboring jurisdictions

* Aligned to Kirwan Commission Policy Recommendations

\$94.2M



SAFE & SUPPORTIVE ENVIRONMENTS

- Expanded mental health supports*
- Middle school safety and security
- Building maintenance – add weekend staff to address aging infrastructure needs

\$6.9M

* Aligned to Kirwan Commission Policy Recommendations



FAMILY & COMMUNITY ENGAGEMENT

- Universal Meal Program – provide breakfast, lunch and supper at all community schools
- Additional background check sites
- More transportation customer service specialists
- PGCPS website redesign with enhanced school profile pages

\$2.9M



ORGANIZATIONAL EFFECTIVENESS

- Automation of paper-based processes
- Audit compliance enhancements
- Specialized professional development

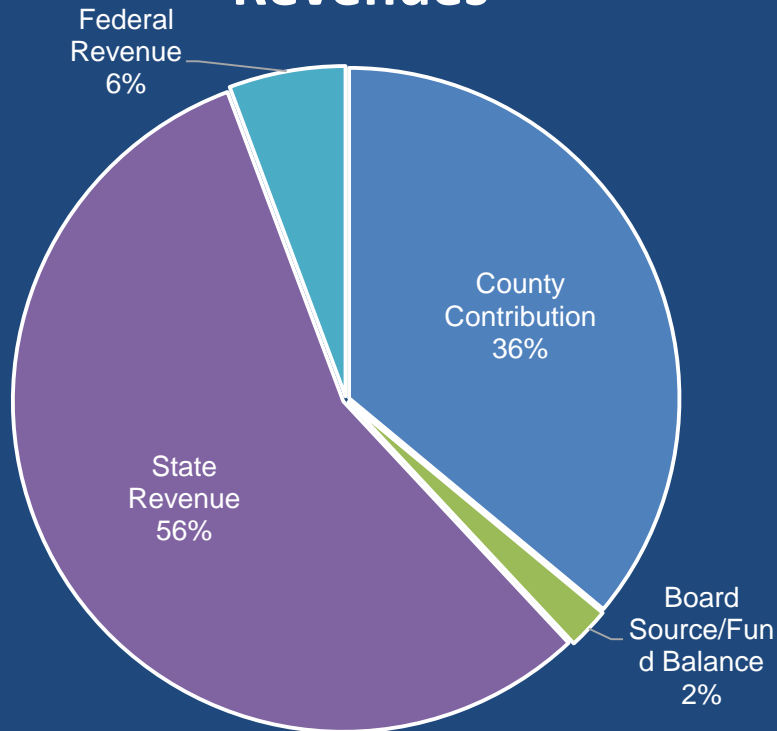
\$1.2M



BUDGET OVERVIEW

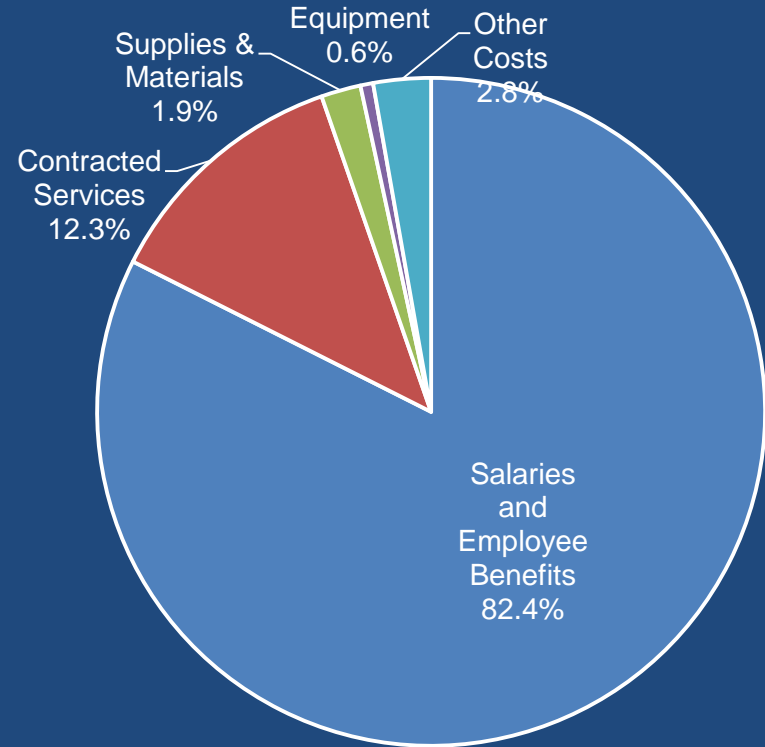
FY 2020 APPROVED BUDGET OVERVIEW

Revenues



Revenue Sources	\$	%
County Contribution	\$786,469,600	36.0%
Board Source and Use of Fund Balance	\$44,293,003	2.0%
State Revenue	\$1,227,872,982	56.2%
Federal Revenue	\$124,487,315	5.7%
Totals	\$2,183,122,900	100.0%

Expenditures

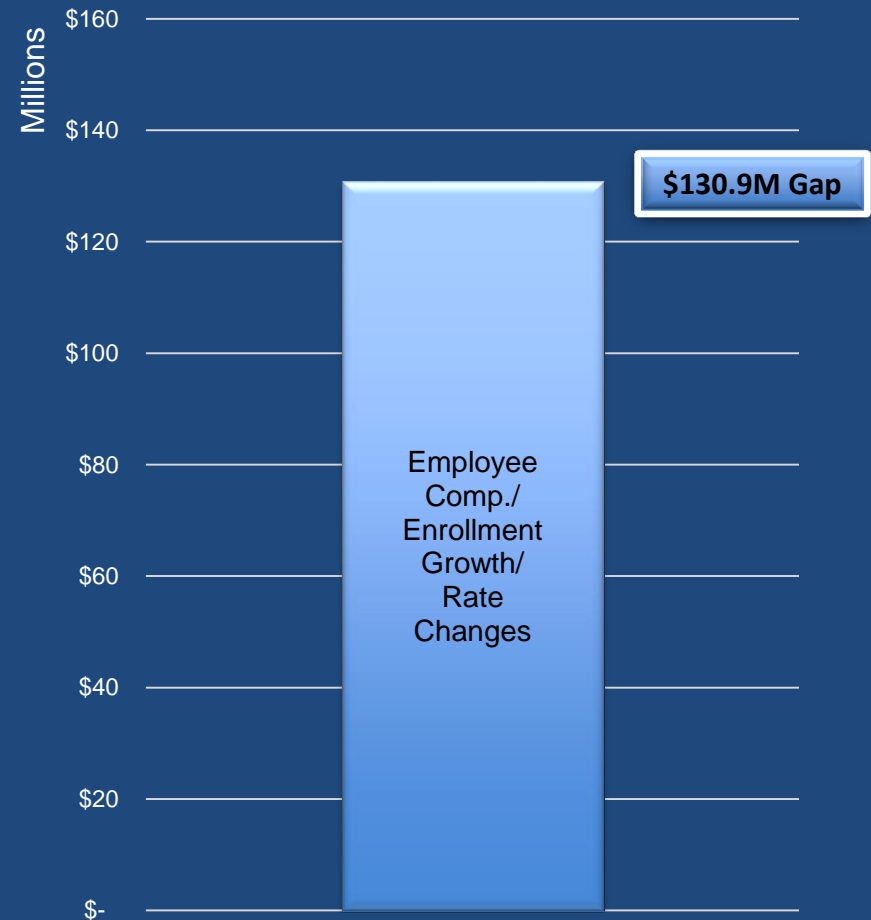


Expenditure Categories	\$	%
Salaries and Employee Benefits	\$1,799,573,075	82.4%
Supplies & Materials	\$41,931,356	1.9%
Equipment	\$13,396,226	0.6%
Other Costs	\$60,781,620	2.8%
Contracted Services	\$267,440,623	12.3%
Totals	\$2,183,122,900	100.0%

EXPENDITURE REQUESTS

Employee Compensation, Enrollment Growth and Rate Changes

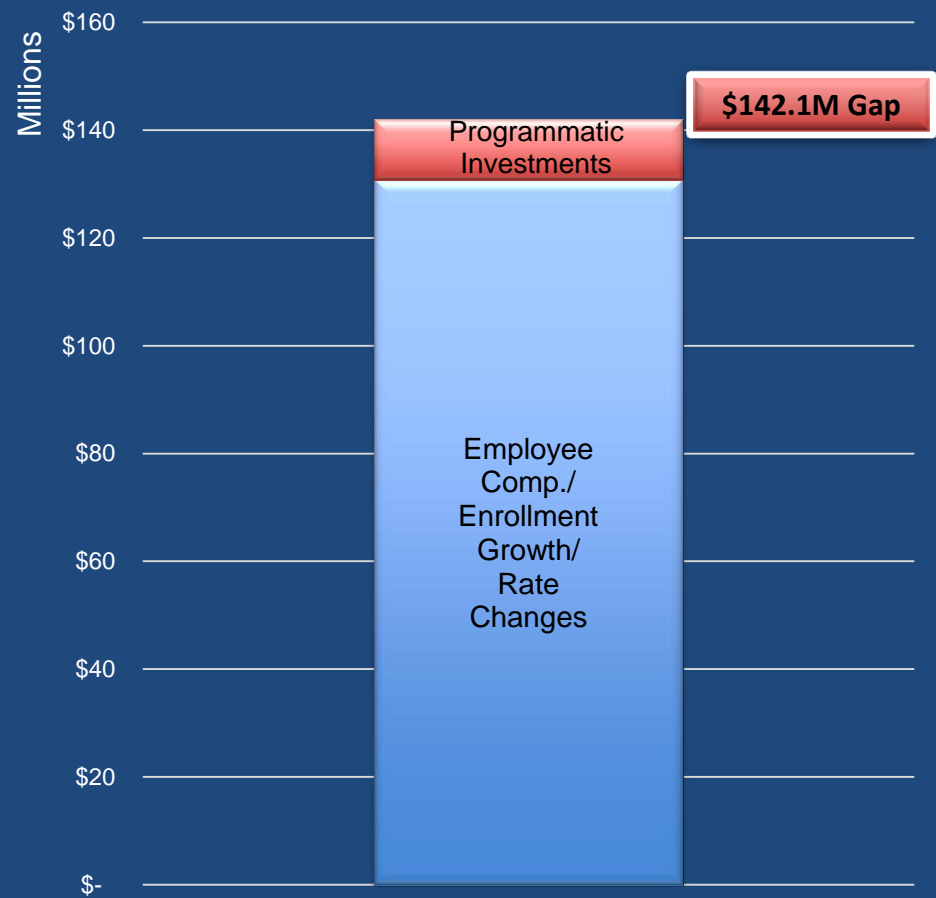
Description	\$ Change (Millions)
Employee Salary Increases	\$82.4
Health Care and Other Benefits Increases	\$9.3
Student-Based Budgeting Enrollment and Staffing Increases	\$12.2
ESOL Enrollment and Staffing Increases	\$7.0
PE/Music/Art Enrollment Increases	\$1.7
Charter School Enrollment and Per Pupil Allocation	\$13.4
Lease Purchase Increases (Textbooks, Buses, Computers)	\$4.9
Total Employee Compensation, Enrollment Growth and Rate Changes	\$130.9



EXPENDITURE REQUESTS

Programmatic Investments

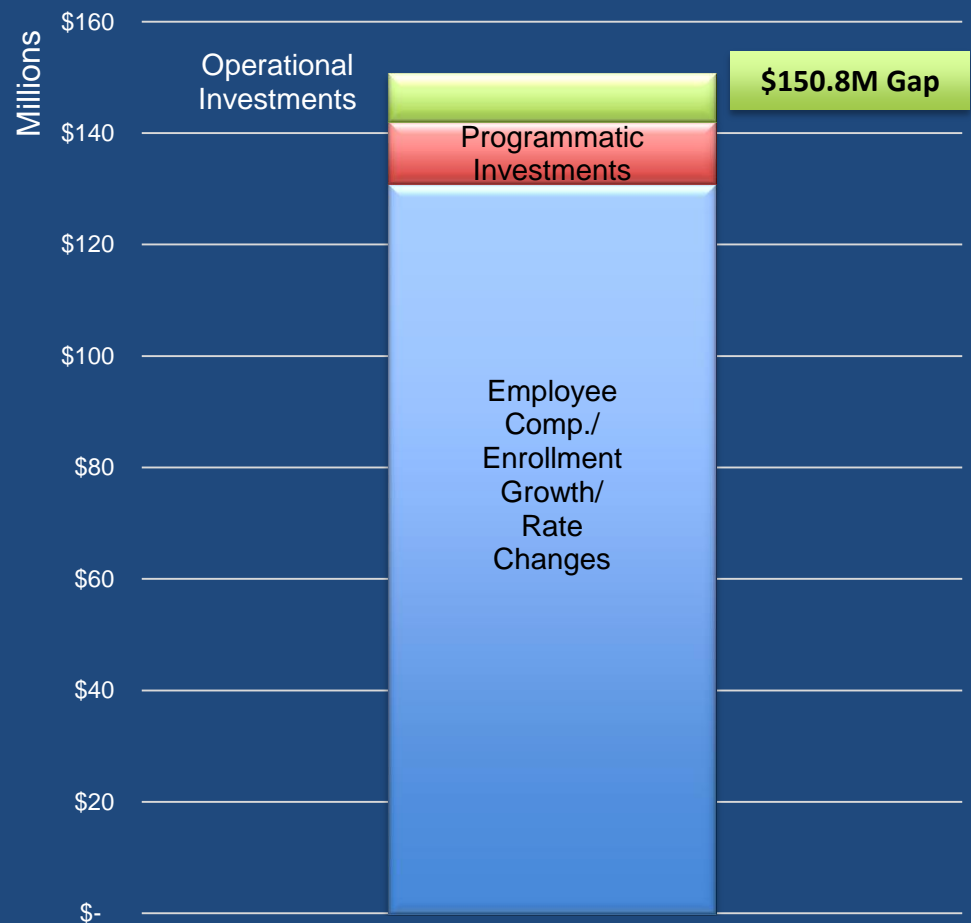
Description	FTE Change	\$ Change (Millions)
Pre-K Program Expansion	28.0	\$2.0
Language Immersion Program Expansion	13.0	\$1.3
CTE Program Expansion	5.0	\$0.5
Autism Program Teachers and Paraprofessionals	6.0	\$0.4
Counseling Instructional Specialist	1.0	\$0.1
International Student Enrollment and Admission	3.0	\$0.3
Middle School Organization Specialists	6.0	\$0.6
Physical Education Resource Teacher	1.0	\$0.1
Instrumental Music Instructional Specialist	1.0	\$0.1
Correcting Historical Under-budgeting of Special Education Services	0.0	\$5.7
Professional Development – Protected Classes	1.0	\$0.1
Total Programmatic Investments	64.0	\$11.5



EXPENDITURE REQUESTS

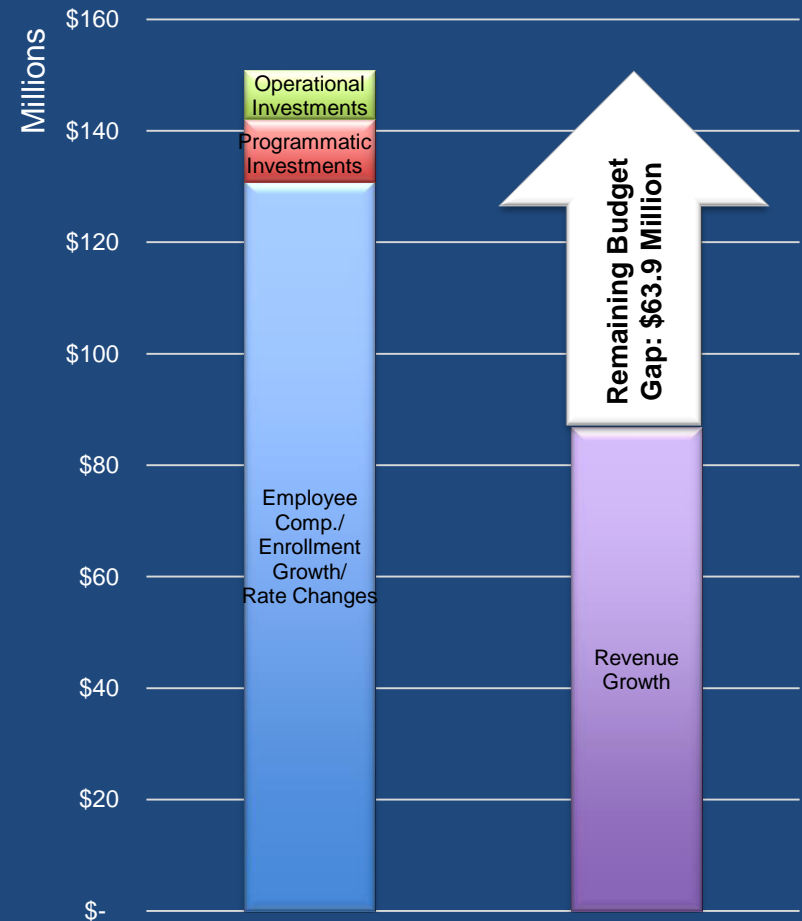
Operational Investments

Description	FTE Change	\$ Change (Millions)
Building Maintenance Weekend Staff	27.5	\$4.9
Transportation Customer Service	4.0	\$0.3
Middle School Security	13.0	\$0.8
School Activity Fund Support Specialists	2.0	\$0.2
Compliance Specialists	2.0	\$0.2
HR Recruitment and Retention Advisor	1.0	\$0.2
Funding to Address Food Insecurity (In addition to \$0.5M Already in Budget)	n/a	\$2.0
School Web Page Updates and TV Studio Equipment	n/a	<\$0.1
Operational Professional Development	n/a	<\$0.1
Total Operational Position Investments	49.5	\$8.7



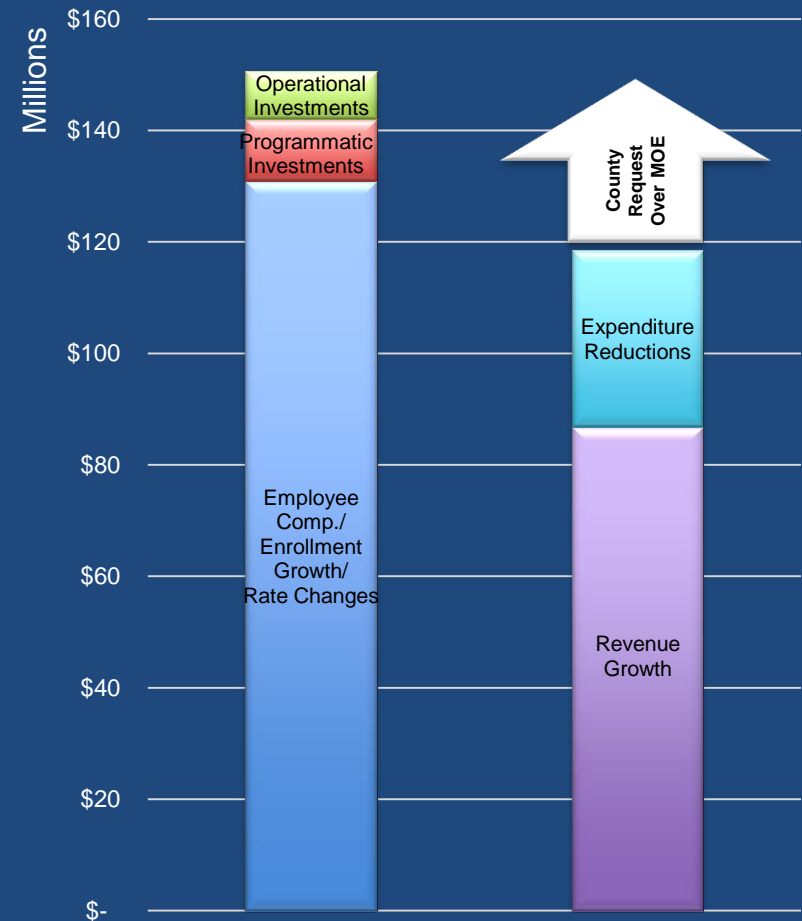
PROJECTED REVENUE GROWTH

Description	\$ Change (Millions)
Federal Revenue	\$0.0
State Revenue	\$45.8
Board Sources	\$3.1
County Revenue (at Maintenance of Effort)	\$32.3
Additional Use of Fund Balance	\$7.0
Total Projected Revenue Growth	\$86.8



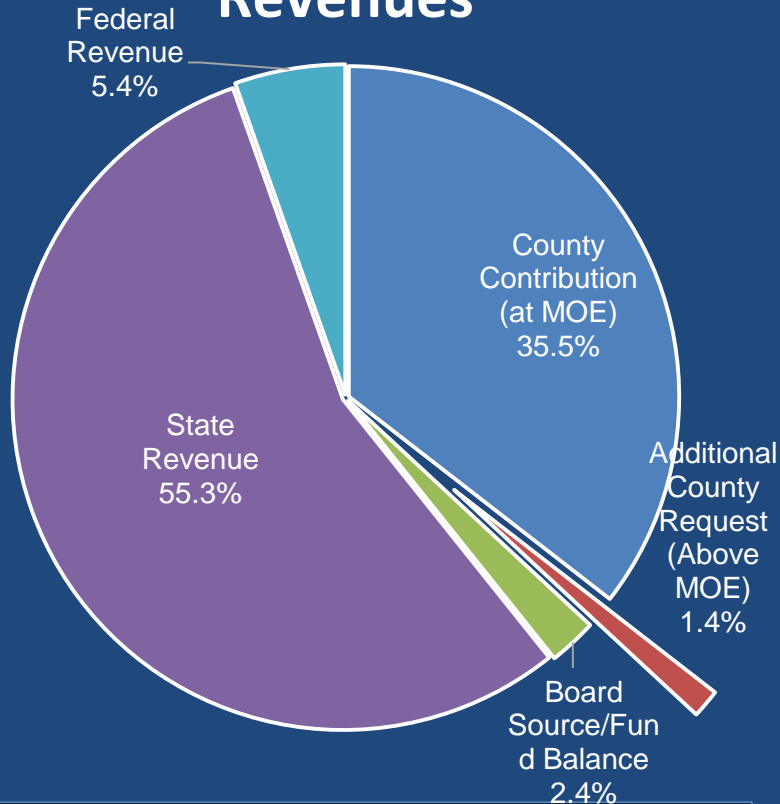
EXPENDITURE REDUCTIONS

Description	\$ Change (Millions)
Central Office Reductions from Executive Budget Reviews	(\$7.7)
Increase to Salary Lapse Projection	(\$24.0)
Total Expenditure Reductions	(\$31.7)



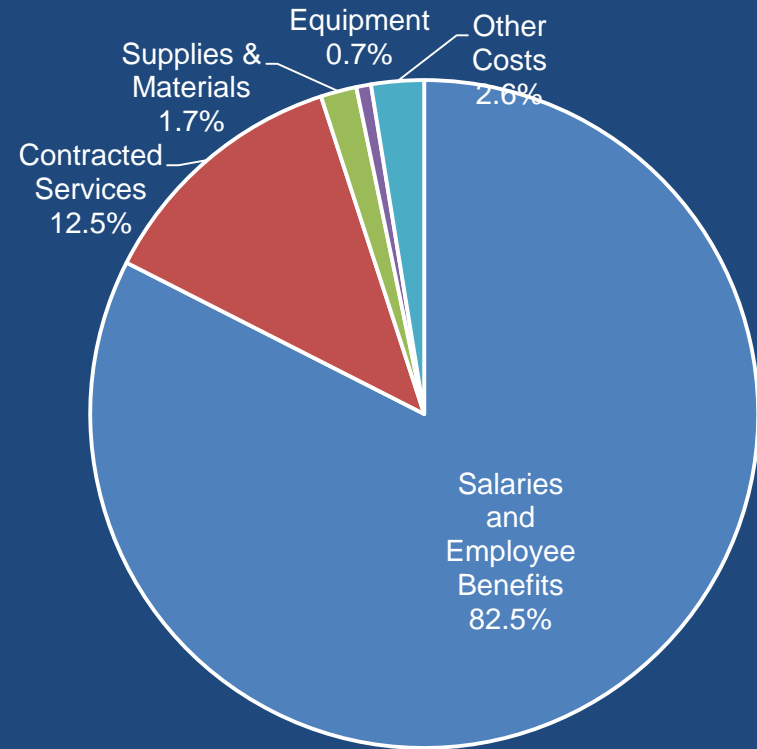
FY 2021 BOE-REQUESTED BUDGET OVERVIEW

Revenues



Revenue Sources	\$	%
County Contribution (at MOE)	\$817,328,300	35.5%
Board Source and Use of Fund Balance	\$54,393,003	2.4%
State Revenue	\$1,273,705,906	55.3%
Federal Revenue	\$124,505,455	5.4%
Additional County Request (Above MOE)	\$32,292,936	1.4%
Total Revenue	\$2,302,225,600	100.0%

Expenditures



Expenditure Categories	\$	%
Salaries and Employee Benefits	\$1,899,013,955	82.5%
Supplies & Materials	\$40,030,254	1.7%
Equipment	\$16,376,664	0.7%
Other Costs	\$58,720,087	2.6%
Contracted Services	\$288,084,640	12.5%
Totals	\$2,302,225,600	100.0%

ADDITIONAL REVENUE CONSIDERATIONS

- Kirwan Commission recommendations
 - Prekindergarten expansion
 - Formula considerations
 - At-risk student funding
 - Special Education, Limited English Proficiency, Free and Reduced-Price Meals
- Transportation Task Force recommendations

