



THE PRINCE GEORGE'S COUNTY GOVERNMENT

Office of Audits and Investigations

October 20, 2015

MEMORANDUM

TO: Robert J. Williams, Jr.
Council Administrator

William M. Hunt
Deputy Council Administrator

THRU: David H. Van Dyke *DHV*
County Auditor

FROM: Inez N. Claggett *INC*
Legislative Auditor

RE: Fiscal Impact Statement
CB-103-2015 Supplemental Appropriation for Prince George's County Public Schools

Pursuant to your request, we have reviewed CB-103-2015 to estimate its fiscal impact on Prince George's County, Maryland.

CB-103-2015 increases FY 2016 County outside aid revenue by authorizing a supplemental appropriation of \$8,500,000 to Prince George's County Public Schools (PGCPS). The supplemental appropriation will be funded by \$8,500,000 from the Board of Education's prior year fund balance, increasing the FY 2016 Board of Education Approved Budget from \$1,833,067,725 to \$1,841,567,725. The supplemental appropriation will be used in the following manner:

- Community Eligibility Provision Pilot (Free Breakfast & Lunch - 8 sites) \$ 200,000
- Continuous Business Process Improvement Study \$ 500,000
- Credit Recovery - Restore Funding \$ 100,000
- Equipment - Maintenance, Testing, Servers \$ 5,000,000
- Literacy Coaches \$ 528,120
- Maintenance - Supplies & Repairs \$ 500,000
- Ombudsman Office \$ 250,000
- Parent Advocates \$ 315,000
- Peer Assistance & Review Expansion \$ 106,880
- Position - Funding Shift Savings \$ (202,147)
- Special Education - Non-Public \$ 1,500,000
- Translation Services - Reduction & Phase-in \$ (297,853)

Robert J. Williams, Jr.

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Enactment of CB-103-2015 will not have an adverse fiscal impact on the County. Enactment will increase the County's FY 2016 General Fund budget from \$2,950,420,225 to \$2,958,920,225.

If you require additional information, or have questions about this fiscal impact statement, please call me.