



Prince George's County Board of Education

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

October 13, 2022

BOARD OF EDUCATION

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Facsimile: 301-952-6114

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ADMINISTRATION

Chief Executive Officer

Monica E. Goldson, Ed.D.

Telephone: 301-952-6008

The Honorable Calvin S. Hawkins
Chair, Prince George's County Council
Prince George's County Government
County Administration Building
14741 Governor Oden Bowie Drive
Upper Marlboro, Maryland 20772

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

RE: FY 2023 Board of Education Approved Operating Budget Transmittal

Dear County Executive Alsobrooks and Chair Hawkins:

Pursuant to the Education Article of the Annotated Code of Maryland, the Board of Education herewith submits its FY 2023 Approved Annual Operating Budget.

On June 23, 2022, the Board of Education adopted this balanced budget for both revenue and expenditures totaling \$2,659,688,770 for the fiscal year ending June 30, 2023. The overall goal of the FY 2023 Operating Budget is to continue to support critical school-based initiatives through equity and innovation while improving negotiated labor agreements and maintaining fiscal responsibility. While the implementation of the Blueprint for Maryland's Future legislation will increase State and required County revenues over the next decade, that increase was tempered for FY 2023 by declines in the official enrollment counts.

Following the final FY 2023 reconciliation, the categorical totals adopted by the Board of Education differ from those adopted by the County Council. These differences are primarily due to additional grants awarded and anticipated after the FY2023 Requested Budget was approved, as well as the additional use of Fund Balance to cover the financial enhancements in the agreements negotiated with all of our labor partners. The Board of Education resolution adopting the FY 2023 Operating Budget is attached for your reference.

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

MISSION STATEMENT

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

Prince George's County Public Schools

Revenues by Category	FY 2023	FY 2023	Required Reconciling Adjustments
	Board of Education Approved Budget	County Council Approved Budget	
Fund Balance	\$ 117,028,351	\$ 104,396,200	\$ 12,632,151
Federal Sources	315,921,071	303,681,100	12,239,971
State Sources	1,366,810,607	1,362,205,000	4,605,607
Board Sources	12,931,442	12,931,400	42
County Sources	846,997,300	846,997,300	-
Total Revenue by Category:	\$ 2,659,688,770	\$ 2,630,211,000	\$ 29,477,770

Expenditures by Category	FY 2023	FY 2023	Required Reconciling Adjustments
	Board of Education Approved Budget	County Council Approved Budget	
Administration	\$ 86,582,782	\$ 82,869,800	\$ 3,712,982
Mid-Level Administration	159,747,641	156,490,300	3,257,341
Instructional Salaries	867,678,434	868,535,200	(856,766)
Textbooks & Instructional Materials	62,934,167	53,524,600	9,409,567
Other Instructional Costs	169,167,706	173,393,200	(4,225,494)
Special Education	331,953,458	339,212,900	(7,259,442)
Student Personnel Services	64,972,924	58,948,200	6,024,724
Student Health Services	25,280,240	24,867,400	412,840
Student Transportation Services	115,513,933	124,457,500	(8,943,567)
Operation of Plant	164,394,263	163,856,100	538,163
Maintenance of Plant	59,591,999	58,565,100	1,026,899
Fixed Charges	512,545,808	497,491,500	15,054,308
Food Services	6,568,360	7,074,800	(506,440)
Community Services	5,582,055	5,749,400	(167,345)
Capital Outlay	27,175,000	15,175,000	12,000,000
Total Expenditures by Category:	\$ 2,659,688,770	\$ 2,630,211,000	\$ 29,477,770

The Honorable Angela Alsobrooks
The Honorable Calvin S. Hawkins
October 10, 2022
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Also attached, for your records, is the signed Annual Maintenance of Effort Certification Statement.

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

Sincerely,



Juanita Miller, Ph.D.
Chair, Board of Education



Monica E. Goldson, Ed.D
Chief Executive Officer

Attachments

c: Members, Board of Education
 Members, County Council
 Ms. Tara Jackson
 Ms. Turkessa M. Green
 Mr. William Hunt
 Ms. Sandra Eubanks
 Mr. Arian Albear
 Mr. Stanley Earley
 Mr. Brent Johnson
 Members, PGCPs Executive Cabinet