



Organization Summary

Organization	FY 2021 Approved FTE	FY 2021 Approved Funding
Chief Accountability Officer	2.00	381,017
ESSA & Title I	30.00	14,561,061
Monitoring & Accountability	11.00	2,047,539
Strategic Planning & Resource Management	6.00	933,066
Testing, Research & Evaluation	30.00	6,541,953
TOTAL OPERATING STAFFING & EXPENDITURES	79.00	\$ 24,464,636

Chief Accountability Officer

Budget Accountability: Doug Strader, Chief

MISSION

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

SUPPORTING THE STRATEGIC PLAN

- Academic Excellence: define and steward the district's education accountability program which includes the monitoring of student performance to inform the district's instruction program.
- Organizational Effectiveness: steward the development and implementation of the district's Strategic Plan.

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.

EXPECTED OUTCOMES

- By June 30, 2021, Phase 2 of the internal Data Dashboard will be released to all (100%) schools.
- By June 30, 2021, obtain Maryland State Board of Education's approval of PGCP's Annual Local ESSA Consolidated Strategic Plan to accelerate the acquisition and allocation of equity-based funding resources for our diverse student population.
- By June 30, 2021, monitor the successful administration of all mandated national, state, and district assessment programs such that test administrations and data and reporting is accomplished with fidelity by following all testing protocols and procedures with less than .025% reporting of testing irregularities across all test administrations that are overseen by the Department of Testing, Research and Evaluation.

DISCRETIONARY SPENDING PLAN

Supplies & Materials support staff development supplies for central office and school-based trainings as well as office supplies used in the daily operations of the office.

Other Operating Costs support local mileage reimbursements for staff who conduct school visits and attend off-site meetings as well as registration fees to attend conferences for professional development.

Operating Budget Staffing by Position

Chief Accountability Officer	FY 2019 Actual	FY 2020 Approved	FY 2020 Revised	FY 2021 Approved
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 2019 Actual	FY 2020 Approved	FY 2020 Revised	FY 2021 Approved
UNRESTRICTED				
<u>Salaries & Wages</u>				
Other Admin/Professionals/Specialists	128,457	171,269	171,269	176,826
Other Stipends	42	-	-	-
Secretaries and Clerks	90,502	104,469	104,469	109,470
Unrestricted Unallocated Full-Time	154	-	-	-
Salaries & Wages Total	219,155	275,738	275,738	286,296
<u>Employee Benefits</u>				
FICA /Medicare	16,565	18,716	18,716	19,179
Insurance Benefits - Active Employees	14,814	16,435	16,435	32,916
Life Insurance	933	1,172	1,172	957
Retirement/Pension - Employee	3,283	-	-	16,587
Workman's Compensation	709	4,413	2,868	4,582
Employee Benefits Total	36,305	40,736	39,191	74,221
<u>Contracted Services</u>				
Printing In-House	457	1,000	1,000	1,000
Software License	-	2,500	2,500	-
Contracted Services Total	457	3,500	3,500	1,000
<u>Supplies & Materials</u>				
Non-Catered Misc. Food Supplies	-	250	250	-
Office Supplies	1,922	3,000	3,000	2,000
Supplies & Materials Total	1,922	3,250	3,250	2,000
<u>Other Operating Expenses</u>				
Dues & Subscriptions	-	1,500	1,500	1,500
Local Travel - Per Mile Basis	1,504	3,000	3,000	2,000
Meeting Expense	5,000	5,000	3,500	6,500
Non-Local Travel Expenses	1,742	4,000	3,138	4,000
Other Travel Related Expenditures	-	-	-	500
Registration Fees	1,124	3,000	2,795	3,000
Other Operating Expenses Total	9,370	16,500	13,933	17,500

Chief Accountability Officer	FY 2019 Actual	FY 2020 Approved	FY 2020 Revised	FY 2021 Approved
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UNRESTRICTED

Capital Outlay

Computers - Instructional	1,972	2,000	2,000	-
Capital Outlay Total	1,972	2,000	2,000	-

Total UNRESTRICTED \$ 269,180 \$ 341,724 \$ 337,612 \$ 381,017

TOTAL OPERATING EXPENDITURES \$ 269,180 \$ 341,724 \$ 337,612 \$ 381,017

Operating Budget by Cost Center

Cost Center Number	Description	FY 2021 Approved
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46001	Chief Accountability Officer	381,017
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TOTAL OPERATING EXPENDITURES \$ 381,017

ESSA & Title I

Budget Accountability: Tracey J. Adesegun, Director

MISSION

To provide supplemental resources and manage grant funds that support Title I students for college and career readiness.

SUPPORTING THE STRATEGIC PLAN

- Academic Excellence: increase the percentage of students having access to a well-rounded curriculum.
- Family and Community Engagement: increase the percentage of collaborative partnership that will create opportunities for engaging parents/families in supporting student learning and success.

CORE SERVICES

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

EXPECTED OUTCOMES

- By June 30, 2021, Title I Middle School English Language Learners (ELs) will increase mathematics vocabulary by 10% as measured using the metrics in the Speak Agent platform.
- By June 30, 2021, Title I Parent & Family Engagement participation with a focus on student learning will increase by 20% (1,811 participants) for Central Office sponsored sessions.
- By June 30, 2021, in order to remain compliant with Maryland State Department of Education, 85% of Title I grant funds earmarked for discretionary resources will be encumbered.

DISCRETIONARY SPENDING PLAN

Supplies & Materials support staff development supplies for central office and school-based trainings as well as office supplies used in the daily operations of the office.

Other Operating Costs support local mileage reimbursements for staff who conduct school visits and attend off-site meetings as well as registration fees to attend conferences for professional development.

Operating Budget Staffing by Position

ESSA & Title I	FY 2019 Actual	FY 2020 Approved	FY 2020 Revised	FY 2021 Approved
UNRESTRICTED				
Director	1.00	1.00	1.00	1.00
Instr Program Coordinator	1.00	1.00	1.00	1.00
Secretary	1.00	1.00	1.00	1.00
Total UNRESTRICTED	3.00	3.00	3.00	3.00
RESTRICTED				
Admin Support Technician	2.00	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	4.00	4.00	4.00	4.00
Instr Program Coordinator	1.00	1.00	1.00	1.00
Instructional Specialist	13.00	13.00	13.00	13.00
Instructional Supervisor	2.00	2.00	2.00	2.00
Resource Teacher	2.00	3.00	3.00	3.00
Secretary	1.00	1.00	1.00	1.00
Total RESTRICTED	27.00	27.00	27.00	27.00
TOTAL OPERATING STAFFING	30.00	30.00	30.00	30.00

Operating Budget Expenditures by Object / Sub-Object

ESSA & Title I	FY 2019 Actual	FY 2020 Approved	FY 2020 Revised	FY 2021 Approved
UNRESTRICTED				
<u>Salaries & Wages</u>				
Hourly Interpreter	102	-	-	-
Other Admin/Professionals/Specialists	169,486	175,079	175,079	184,520
Other Teacher	1,029	101,443	101,443	110,211
Overtime	-	-	913	-
Secretaries and Clerks	74,942	83,625	83,625	87,801
Salaries & Wages Total	245,558	360,147	361,060	382,532
<u>Employee Benefits</u>				
FICA /Medicare	17,052	24,938	24,938	26,065
Insurance Benefits - Active Employees	15,125	25,035	25,035	29,359
Life Insurance	1,057	1,533	1,533	1,280
Retirement/Pension - Employee	3,294	-	-	-
Workman's Compensation	1,355	5,764	3,747	6,122
Employee Benefits Total	37,883	57,270	55,253	62,826

ESSA & Title I	FY 2019 Actual	FY 2020 Approved	FY 2020 Revised	FY 2021 Approved
UNRESTRICTED				
<u>Contracted Services</u>				
Instructional Contracted Services	-	-	-	3,000
Printing In-House	718	1,500	1,500	1,500
Contracted Services Total	718	1,500	1,500	4,500
<u>Supplies & Materials</u>				
Office Supplies	7,142	7,000	7,000	7,000
Staff Development Supplies	9,491	9,500	9,500	9,500
Supplies & Materials Total	16,633	16,500	16,500	16,500
<u>Other Operating Expenses</u>				
Local Travel - Per Mile Basis	828	1,500	1,500	1,000
Registration Fees	-	1,500	-	-
Other Operating Expenses Total	828	3,000	1,500	1,000
<u>Capital Outlay</u>				
Computers - Non-Instructional	1,500	1,500	1,500	-
Capital Outlay Total	1,500	1,500	1,500	-
Total UNRESTRICTED	\$ 303,120	\$ 439,917	\$ 437,313	\$ 467,358

RESTRICTED

Salaries & Wages

2nd Assignment - Instructional	3,062	-	-	-
2nd Assignment - Support	2,317	-	-	-
Hourly Interpreter	65,233	-	154,150	153,700
Other Admin/Professionals/Specialists	2,166,460	2,281,805	2,424,887	2,402,926
Other Stipends	196	-	-	-
Other Support Staff	73,055	73,519	73,519	73,519
Other Teacher	293,605	410,077	448,445	448,445
Overtime	79	-	-	-
PGCEA Senior Teacher Differential	20	-	-	-
Secretaries and Clerks	53,122	54,476	57,253	57,253
Substitute Administrator	9,620	28,647	13,200	29,747
Substitute Teacher	50,110	-	10,000	73,000
Summer Assignment	(1,317)	-	648,533	216,000
Summer Program Assignment	56,973	-	-	-
Technician	7,678	-	-	-
Temp Bus Attendant	211	-	-	-
Temp Office Worker	2,180	7,847	3,360	7,847
Unrestricted Unallocated Full-Time	2,824	-	-	-
Workshop / Staff Development	170,124	191,818	273,750	346,586
Salaries & Wages Total	2,955,551	3,048,189	4,107,097	3,809,023

ESSA & Title I	FY 2019 Actual	FY 2020 Approved	FY 2020 Revised	FY 2021 Approved
RESTRICTED				
<u>Employee Benefits</u>				
FICA /Medicare	216,405	231,599	336,161	290,140
Insurance Benefits - Active Employees	309,325	313,080	232,200	338,484
Life Insurance	10,967	12,000	12,585	9,972
Retirement/Pension - Employee	47,638	62,195	62,782	55,378
Retirement/Pension - Teachers	320,481	332,358	351,768	376,233
Workman's Compensation	15,078	48,793	64,913	60,965
Employee Benefits Total	919,894	1,000,025	1,060,409	1,131,172
<u>Contracted Services</u>				
Annual Auditing Fees	-	9,600	-	-
Catering Services	1,229	-	24,100	8,500
Indirect Cost Recovery	921,286	754,447	1,185,442	1,184,734
Instructional Contracted Services	3,442,765	5,136,487	3,608,702	6,679,037
M&R Equipment	-	-	5,000	5,000
M&R Vehicles	4,132	4,000	5,000	7,000
Printing In-House	255	6,000	-	19,800
Rental of Vehicles	181,804	80,000	493,834	198,834
School Activity Transportation	3,183	12,066	95,600	9,146
Software License	-	-	11,930	18,817
Contracted Services Total	4,554,654	6,002,600	5,429,608	8,130,868
<u>Supplies & Materials</u>				
Classroom Teacher Supplies	440,291	500,000	294,313	515,582
Non-Catered Misc. Food Supplies	-	8,980	3,000	6,807
Office Supplies	8,116	11,406	18,180	28,276
Other Misc. Supplies	5,220	765	44,267	50,032
Postage and Delivery	-	-	-	650
Staff Development Supplies	5,181	-	12,771	26,619
Supplies & Materials Total	458,808	521,151	372,531	627,966
<u>Other Operating Expenses</u>				
Dues & Subscriptions	6,849	14,073	20,952	25,855
Field Trip Expense	-	-	80,000	-
Internet Service	-	600	-	500
Local Travel - Per Mile Basis	5,524	73,082	28,273	49,515
Non-Local Travel Expenses	46,221	156,555	124,325	172,880
Other Travel Related Expenditures	306	4,000	6,981	10,981
Registration Fees	34,471	30,042	44,910	47,952
Other Operating Expenses Total	93,371	278,352	305,441	307,683

ESSA & Title I	FY 2019 Actual	FY 2020 Approved	FY 2020 Revised	FY 2021 Approved
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RESTRICTED

Capital Outlay

Computers - Instructional	357,077	-	5,110,251	58,991
Computers - Non-Instructional	3,405	20,000	8,000	28,000
Educational Communication Equipment	43,102	-	-	-
Capital Outlay Total	403,584	20,000	5,118,251	86,991

Total RESTRICTED \$ 9,385,861 \$ 10,870,317 \$ 16,393,337 \$ 14,093,703

TOTAL OPERATING EXPENDITURES \$ 9,688,981 \$ 11,310,234 \$ 16,830,650 \$ 14,561,061

Operating Budget by Cost Center

Cost Center Number	Description	FY 2021 Approved
42205	ESSA (Every Student Succeeds Act)	638,928
42210	Title I, Office	13,922,133
TOTAL OPERATING EXPENDITURES		\$ 14,561,061

Monitoring & Accountability

Budget Accountability: Anthony E. Whittington, Director

MISSION

To improve student achievement by providing reliable, actionable information and cultivating a culture of data-based decision making to support the monitoring of district and school level efforts in improving student achievement.

SUPPORTING THE STRATEGIC PLAN

- Academic Excellence: define and steward the district's accountability program, which includes the monitoring of student performance to inform the district's instruction 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.
- Organizational Effectiveness: organize structures for holding schools and offices accountable for the work they perform and the effects of that work.

CORE SERVICES

- Managing Performance: refine and implement PGCPS' accountability system.
- Turning Accountability Data Into Information: provide decision makers with accurate, unbiased data to support their accountability efforts.
- Supporting Data Structures and Reporting: support the data management and reporting systems used for accountability.

EXPECTED OUTCOMES

- By June 30, 2021, 100% of Targeted Support and Improvement (TSI) Schools will document the selection of an evidenced based strategy(ies) and an action plan that addresses all of the identified TSI student/service groups.
- By June 30, 2021, 90% of data of the State's data collections/reports that require official signatures will be reviewed and signed-off by the due date (as prescribed for each individual data collection and reflected in the Monitoring and Accountability Project Schedule).
- By June 30, 2021, Phase 2 of the internal Data Dashboard will be released to all (100%) schools (including disproportionality and an "Active Directory" login dashboard).

DISCRETIONARY SPENDING PLAN

Supplies & Materials support staff development supplies for central office and school-based trainings as well as office supplies used in the daily operations of the office.

Other Operating Costs support local mileage reimbursements for staff who conduct school visits and attend off-site meetings as well as registration fees to attend conferences for professional development.

Operating Budget Staffing by Position

Monitoring & Accountability	FY 2019 Actual	FY 2020 Approved	FY 2020 Revised	FY 2021 Approved
UNRESTRICTED				
Director	0.00	1.00	1.00	1.00
Instructional Specialist	3.00	3.00	4.00	4.00
Secretary	0.00	1.00	1.00	1.00
Support Officer	1.00	1.00	1.00	0.00
Support Supervisor	1.00	1.00	1.00	1.00
Technical Resource Analyst	3.00	3.00	3.00	4.00
Total UNRESTRICTED	8.00	10.00	11.00	11.00
TOTAL OPERATING STAFFING				
	8.00	10.00	11.00	11.00

Operating Budget Expenditures by Object / Sub-Object

Monitoring & Accountability	FY 2019 Actual	FY 2020 Approved	FY 2020 Revised	FY 2021 Approved
UNRESTRICTED				
<u>Salaries & Wages</u>				
Other Admin/Professionals/Specialists	936,876	1,185,267	1,185,267	1,557,151
Other Stipends	170	-	-	-
Secretaries and Clerks	-	72,176	72,176	72,176
Unrestricted Unallocated Full-Time	485	-	-	-
Salaries & Wages Total	937,532	1,257,443	1,257,443	1,629,327
<u>Employee Benefits</u>				
FICA /Medicare	67,457	92,763	92,763	120,746
Insurance Benefits - Active Employees	75,718	94,241	94,241	115,813
Life Insurance	4,033	5,347	5,347	5,447
Retirement/Pension - Employee	51,314	66,245	66,245	103,629
Workman's Compensation	4,548	20,123	13,080	26,077
Employee Benefits Total	203,069	278,719	271,676	371,712
<u>Contracted Services</u>				
Printing In-House	1,594	2,500	2,500	2,500
Software License	-	3,500	600	1,000
Contracted Services Total	1,594	6,000	3,100	3,500
<u>Supplies & Materials</u>				
Office Supplies	2,542	3,000	11,274	1,500
Supplies & Materials Total	2,542	3,000	11,274	1,500
<u>Other Operating Expenses</u>				
Dues & Subscriptions	2,751	2,500	1,000	2,500
Local Travel - Per Mile Basis	3,480	20,000	4,700	15,000
Non-Local Travel Expenses	2,384	8,500	7,626	19,000
Other Travel Related Expenditures	326	-	-	-

Monitoring & Accountability	FY 2019 Actual	FY 2020 Approved	FY 2020 Revised	FY 2021 Approved
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UNRESTRICTED

Other Operating Expenses

Registration Fees	1,875	5,000	7,100	5,000
Other Operating Expenses Total	10,816	36,000	20,426	41,500

Capital Outlay

Computers - Instructional	168	3,000	13,200	-
Capital Outlay Total	168	3,000	13,200	-

Total UNRESTRICTED \$ 1,155,720 \$ 1,584,162 \$ 1,577,119 \$ 2,047,539

TOTAL OPERATING EXPENDITURES \$ 1,155,720 \$ 1,584,162 \$ 1,577,119 \$ 2,047,539

Operating Budget by Cost Center

Cost Center Number	Description	FY 2021 Approved
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20301	Monitoring and Accountability, Office of	2,047,539
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TOTAL OPERATING EXPENDITURES \$ 2,047,539

Strategic Planning & Resource Management

Budget Accountability: Veronica Harrison, Director

MISSION

To facilitate disciplined strategic planning processes; coordinate grants development and funding acquisition; and advance a culture of critical thinking, grants accountability, compliance, and management in support of PGCPs' systemic priorities.

SUPPORTING THE STRATEGIC PLAN

- Operational Effectiveness: ensures organizational clarity of the Strategic Plan and alignment of systemic priorities among stakeholders, enables successful program outcomes through acquisition of supplemental grant funding resources, and supports systemic stewardship and compliance in managing external grant funds.

CORE SERVICES

- Facilitate PGCPs' legislative compliance through development, compilation, and submission of the annual Local ESSA Consolidated Strategic Plan and support executive leadership in the development of PGCPs' strategic priorities.
- Support district staff by finding and partnering in grant opportunities in excess of \$20,000, facilitating the development and submission of compelling grant applications, and securing competitive grant awards to support the achievement of PGCPs strategic priorities.
- Provide monitoring and oversight for the district's grant awards over \$20,000 to ensure administrative requirements are in compliance with federal, state, local, and foundation regulations and the standards.

EXPECTED OUTCOMES

- By June 30, 2021, obtain Maryland State Board of Education's approval of PGCPs' Annual Local ESSA Consolidated Strategic Plan to accelerate the acquisition and allocation of funding resources for our diverse student population.
- By June 30, 2021, secure new systemic competitive non-continuation grant awards valued at a minimum of \$10 million cumulatively, toward the implementation of PGCPs strategic priorities.
- By June 30, 2021, increase PGCPs' grants management compliance rate by 2 percentage points from 90% (~144) to 92% (~148) on-time submission of grant documents in compliance with all active grant agreement terms and conditions to continuously strengthen PGCPs' grantee risk status.

DISCRETIONARY SPENDING PLAN

Supplies & Materials support supplies and materials required to execute the core services of strategic planning, grants development and grants management and to conduct central office and school-based staff training regarding grants development and grants management processes.

Other Operating Costs support staff professional development and acquisition of technology, tools, and systems required to execute the core services of strategic planning, grants development, and grants management.

Capital Outlay supports the replacement of staff equipment greater than 5 years old.

Operating Budget Staffing by Position

Strategic Planning & Resource Management	FY 2019 Actual	FY 2020 Approved	FY 2020 Revised	FY 2021 Approved
UNRESTRICTED				
Admin Support Specialist	3.00	3.00	3.00	3.00
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
Total UNRESTRICTED	6.00	6.00	6.00	6.00
TOTAL OPERATING STAFFING				
	6.00	6.00	6.00	6.00

Operating Budget Expenditures by Object / Sub-Object

Strategic Planning & Resource Management	FY 2019 Actual	FY 2020 Approved	FY 2020 Revised	FY 2021 Approved
UNRESTRICTED				
<u>Salaries & Wages</u>				
Other Admin/Professionals/Specialists	513,278	539,407	539,407	562,302
Other Stipends	127	-	-	-
Other Support Staff	76,322	97,218	97,218	97,218
Secretaries and Clerks	33,367	57,253	57,253	59,884
Unrestricted Unallocated Full-Time	2,005	-	-	-
Salaries & Wages Total	625,099	693,878	693,878	719,404
<u>Employee Benefits</u>				
FICA /Medicare	43,585	49,793	49,793	50,972
Insurance Benefits - Active Employees	56,639	47,348	47,348	69,078
Life Insurance	2,692	2,952	2,952	2,406
Retirement/Pension - Employee	46,340	48,549	48,549	52,765
Workman's Compensation	3,450	11,105	7,218	11,514
Employee Benefits Total	152,707	159,747	155,860	186,735
<u>Contracted Services</u>				
M&R Equipment	-	798	798	-
Printing In-House	709	6,170	6,170	6,170
Technical Contracted Services	8,000	7,719	-	-
Contracted Services Total	8,709	14,687	6,968	6,170
<u>Supplies & Materials</u>				
Office Supplies	970	798	798	1,000
Supplies & Materials Total	970	798	798	1,000
<u>Other Operating Expenses</u>				
Dues & Subscriptions	759	2,043	12,000	10,398
Local Travel - Per Mile Basis	803	300	300	803
Registration Fees	6,596	6,585	4,073	6,585
Other Operating Expenses Total	8,158	8,928	16,373	17,786

Strategic Planning & Resource Management	FY 2019 Actual	FY 2020 Approved	FY 2020 Revised	FY 2021 Approved
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UNRESTRICTED

Capital Outlay

Computers - Non-Instructional	-	-	-	1,971
Capital Outlay Total	-	-	-	1,971

Total UNRESTRICTED	\$ 795,644	\$ 878,038	\$ 873,877	\$ 933,066
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TOTAL OPERATING EXPENDITURES	\$ 795,644	\$ 878,038	\$ 873,877	\$ 933,066
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Operating Budget by Cost Center

Cost Center Number	Description	FY 2021 Approved
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42140	Strategic Planning & Resource Management	933,066
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TOTAL OPERATING EXPENDITURES		\$ 933,066
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Testing, Research & Evaluation

Budget Accountability: Jaime Bowers, Director

MISSION

To support all PGCPs stakeholders through effective testing, research, and evaluation services and to provide assistance to schools and offices in utilizing and analyzing data.

SUPPORTING THE STRATEGIC PLAN

- Academic Excellence: assess student performance providing meaningful/actionable information to stakeholders including parents, schools and district office to improve upon the instructional program.
- Safe and Supportive Environments: conduct the School Climate Survey capturing student, staff and parents' opinions and attitudes concerning the school system.

CORE SERVICES

- Oversee and monitor national, state, and district assessments, providing resources, professional development, and ongoing support to schools and offices.
- Develop and administer fair, reliable, and valid assessments that measure student learning and provide consultations, professional development, and related assessment services including oversight of the online, paper test, and scanning platform used by the district.
- Provide data quality, valid reporting, and applied research services to support effective and efficient data and reporting processes and to provide actionable data and information.

EXPECTED OUTCOMES

- By June 30, 2021, provide 50 or more relevant, timely, technical assistance sessions with minimal or no interruption to classroom instruction to train and prepare PGCPs school based and central office staff on national, state, and district test administrations; test security; assessment and data literacy; and accessibility and accommodations.
- By June 30, 2021, monitor the successful administration of all mandated national, state, and district assessment programs such that test administrations and data and reporting is accomplished with fidelity by following all testing protocols and procedures with less than .025% reporting of testing irregularities across all test administrations that are overseen by the Department of Testing, Research and Evaluation.
- By June 30, 2021, complete four in-depth, major research/evaluation projects aligned with the PGCPs' Local ESSA Consolidated Strategic Plan that consists of specific and actionable recommendations and share the research findings with district stakeholders.

DISCRETIONARY SPENDING PLAN

Salaries & Wages support 2nd assignments for teachers who assist with the Saturday test administration for entrance into our Specialty Programs.

Contracted Services support vendor platforms for testing, such as internal assessment vendors for district assessments (platform and content), FileMaker Pro, Avant (TAP testing), various surveys, cognitive abilities testing (TAG identification), and optical scanner equipment.

Supplies & Materials support state and district test administrations in the schools; materials for test administration training, and specific accessories/equipment for online testing. This includes paper for printing required documents for testing administration, copies of student reports, headphones and mice, toner for scanners, etc.

Other Operating Costs support local mileage reimbursement for office staff attending off-site meetings and school visitations, as well as non-local travel and registrations for professional development meetings and conferences.

Operating Budget Staffing by Position

Testing, Research & Evaluation	FY 2019 Actual	FY 2020 Approved	FY 2020 Revised	FY 2021 Approved
UNRESTRICTED				
Admin Support Specialist	12.00	12.00	11.00	11.00
Admin Support Technician	5.00	5.00	4.00	4.00
Building Supervisor	1.00	1.00	1.00	1.00
Clerk	3.00	3.00	2.00	2.00
Director	1.00	1.00	1.00	1.00
Instructional Specialist	0.00	0.00	1.00	1.00
Night Cleaner Lead	1.00	1.00	1.00	1.00
Secretary	3.00	3.00	3.00	3.00
Support Supervisor	5.00	5.00	5.00	5.00
Technical Resource Analyst	1.00	1.00	1.00	1.00
Total UNRESTRICTED	32.00	32.00	30.00	30.00
TOTAL OPERATING STAFFING	32.00	32.00	30.00	30.00

Operating Budget Expenditures by Object / Sub-Object

Testing, Research & Evaluation	FY 2019 Actual	FY 2020 Approved	FY 2020 Revised	FY 2021 Approved
UNRESTRICTED				
<u>Salaries & Wages</u>				
2nd Assignment - Instructional	7,668	10,000	10,000	10,000
Other Admin/Professionals/Specialists	1,768,214	2,232,463	2,232,463	2,139,887
Other Stipends	264	-	-	-
Other Support Staff	235,965	305,539	305,539	279,589
Overtime	166	1,000	2,123	1,000
Secretaries and Clerks	367,830	435,194	435,194	384,598
Service Worker	111,342	94,817	94,817	95,527
Unrestricted Unallocated Full-Time	1,756	-	-	-
Salaries & Wages Total	2,493,205	3,079,013	3,080,136	2,910,601
<u>Employee Benefits</u>				
FICA /Medicare	183,036	233,558	233,558	220,781
Insurance Benefits - Active Employees	306,493	325,432	325,432	329,391
Life Insurance	10,488	13,056	13,056	9,702
Retirement/Pension - Employee	93,670	147,651	147,651	126,963
Workman's Compensation	13,744	48,249	31,362	46,574
Employee Benefits Total	607,432	767,946	751,059	733,411
<u>Contracted Services</u>				
Instructional Contracted Services	1,299,107	1,798,774	1,798,774	2,236,774
M&R Equipment	39,837	20,700	20,700	19,700
Printing In-House	229,106	109,140	109,140	109,140
Software License	28,271	31,272	27,272	31,775

Organizations

Testing, Research & Evaluation	FY 2019 Actual	FY 2020 Approved	FY 2020 Revised	FY 2021 Approved
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UNRESTRICTED

Contracted Services

Technical Contracted Services	13,873	8,600	6,802	-
Contracted Services Total	1,610,193	1,968,486	1,962,688	2,397,389

Supplies & Materials

Office Supplies	12,503	9,800	9,300	10,800
Postage and Delivery	-	14,919	11	5,418
Testing Supplies & Materials	1,890,433	822,377	1,068,604	437,984
Supplies & Materials Total	1,902,935	847,096	1,077,915	454,202

Other Operating Expenses

Dues & Subscriptions	1,300	300	300	1,300
Local Travel - Per Mile Basis	8,881	3,550	3,230	4,300
Meetings,Conferences,Convention	25,951	18,500	9,461	18,500
Non-Local Travel Expenses	13,222	19,250	17,434	16,250
Other Travel Related Expenditures	1,349	-	558	-
Registration Fees	5,814	6,250	9,851	6,000
Other Operating Expenses Total	56,517	47,850	40,834	46,350

Total UNRESTRICTED \$ 6,670,283 \$ 6,710,391 \$ 6,940,854 \$ 6,541,953

TOTAL OPERATING EXPENDITURES \$ 6,670,283 \$ 6,710,391 \$ 6,940,854 \$ 6,541,953

Operating Budget by Cost Center

Cost Center Number	Description	FY 2021 Approved
46101	Testing	5,749,707
46401	Research & Evaluation	792,246
TOTAL OPERATING EXPENDITURES		\$ 6,541,953