



Organization Summary

Organization	FY 2021	FY 2021
	Approved FTE	Approved Funding
Chief of School Support & Leadership	3.00	\$ 648,325
Area Offices	296.00	50,407,257
Community Schools	6.00	5,754,943
Family & School Partnerships	5.00	709,195
Public Charter Schools	2.00	378,776
Student Services	450.12	53,414,511
TOTAL OPERATING STAFFING & EXPENDITURES	762.12	\$ 111,313,007

Chief of School Support & Leadership

Budget Accountability: Helen Coley, Chief

MISSION

To provide evidence-based professional learning and monetary support to elementary, middle and high schools; and to solidify structures and systems which ultimately lead to increased student achievement.

SUPPORTING THE STRATEGIC PLAN

- Academic Excellence: an intentional focus on academic excellence will be executed by the Area offices. Professional development will occur for Unit 1 employees as an extension of the regular school day. Data analysis systems will be utilized to ensure increased knowledge on effective data use.
- Operational Effectiveness: scheduled Area Office retreats will occur mid and end-of-year to assess performance data.

CORE SERVICES

- Provide leadership and actionable feedback to Area Associate Superintendents to build principals' leadership and management capacities.
- Provide onsite support to school leaders through professional learning opportunities.
- Partner with other departments for the purpose of developing a School Performance Plan (SPP) tool.

EXPECTED OUTCOMES

- By June 30, 2021, a cross curricular team will convene to analyze, observe and collect data for one feeder school (Bridge to Excellence) pattern, with the purpose of identifying strategies to increase school performance.
- By June 30, 2021, 100% of Community Schools will have an in-house mental health therapist who will support the socio-emotional needs of students and families.
- By June 30, 2021, the number of schools that have established either a Parent Teacher Association (PTA) / Parent Teacher Organization (PTO) or an organized parent group will increase from 199 (96%) to 206 (100%).

DISCRETIONARY SPENDING PLAN

Salaries & Wages support content specific workshop pay for teachers hosted by the Area offices for schools.

Contracted Services support facility rental for four systemic Elementary Principals Meetings and two retreats for the leadership team of the Chief of School Support and Leadership.

Supplies & Materials support office supplies and staff development supplies used in daily operations of the office and professional development for staff.

Other Operating Costs support continued learning through attendance at conferences.

Operating Budget Staffing by Position

Chief of School Support & Leadership	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
Officer	0.00	0.00	0.00	1.00
Total UNRESTRICTED	2.00	2.00	2.00	3.00
TOTAL OPERATING STAFFING				
	2.00	2.00	2.00	3.00

Operating Budget Expenditures by Object / Sub-Object

Chief of School Support & Leadership	FY 2019 Actual	FY 2020 Approved	FY 2020 Revised	FY 2021 Approved
UNRESTRICTED				
<u>Salaries & Wages</u>				
Other Admin/Professionals/Specialists	193,710	205,521	205,521	352,495
Other Stipends	42	-	-	-
Secretaries and Clerks	90,502	104,469	104,469	109,470
Unrestricted Unallocated Full-Time	(364)	-	-	-
Workshop / Staff Development	-	10,516	10,516	7,000
Salaries & Wages Total	283,890	320,506	320,506	468,965
<u>Employee Benefits</u>				
FICA /Medicare	17,646	20,017	20,017	30,503
Insurance Benefits - Active Employees	21,643	23,094	23,094	32,865
Life Insurance	1,211	1,318	1,318	1,544
Retirement/Pension - Employee	-	-	-	12,873
Workman's Compensation	1,067	5,130	3,335	7,505
Employee Benefits Total	41,567	49,559	47,764	85,290
<u>Contracted Services</u>				
Printing In-House	1,126	4,000	4,000	4,000
Professional Contracted Services	-	-	-	10,000
School Activity Transportation	-	-	11,000	-
Contracted Services Total	1,126	4,000	15,000	14,000
<u>Supplies & Materials</u>				
Awards and Recognition Certification	-	-	-	3,500
Non-Catered Misc. Food Supplies	188	6,021	157	-
Office Supplies	3,056	3,600	9,664	11,600
Other Misc. Supplies	16,304	-	-	-
Postage and Delivery	-	200	-	-
Staff Development Supplies	1,856	3,000	3,000	-
Supplies & Materials Total	21,403	12,821	12,821	15,100

Chief of School Support & Leadership	FY 2019 Actual	FY 2020 Approved	FY 2020 Revised	FY 2021 Approved
--------------------------------------	-------------------	---------------------	--------------------	---------------------

UNRESTRICTED

Other Operating Expenses

Dues & Subscriptions	3,558	6,000	6,000	4,370
Local Travel - Per Mile Basis	-	-	-	100
Meetings, Conferences, Convention	44,202	60,000	60,000	54,000
Miscellaneous Other Expense	-	-	7,000	-
Non-Local Travel Expenses	5,475	18,200	4,463	5,000
Other Travel Related Expenditures	-	-	-	-
Registration Fees	1,845	3,800	1,500	1,500
Other Operating Expenses Total	55,079	88,000	78,963	64,970

Capital Outlay

Equipment Purchases Under \$500	544	-	-	-
Capital Outlay Total	544	-	-	-

Total UNRESTRICTED \$ 403,610 \$ 474,886 \$ 475,054 \$ 648,325

TOTAL OPERATING EXPENDITURES \$ 403,610 \$ 474,886 \$ 475,054 \$ 648,325

Operating Budget by Cost Center

Cost Center Number	Description	FY 2021 Approved
--------------------	-------------	---------------------

42401	Chief of School Support & Leadership	648,325
-------	--------------------------------------	---------

TOTAL OPERATING EXPENDITURES \$ 648,325

Area Associate Superintendents

Budget Accountability:

Kassandra Lassiter: Area 1 • David Curry: Area 2 • Carletta Marrow: Area 3

MISSION

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

SUPPORTING THE STRATEGIC PLAN

- Optimize employee performance through effective coaching, evaluation, and professional development to support continuous learning and improvement of practice.
- Increase cross-functional collaboration and support to improve processes and service levels, establish performance standards, and increase instructional and operational effectiveness.

CORE SERVICES

- Supervise school administrators around their 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.

EXPECTED OUTCOMES

- By June 30, 2021, principals will participate in scheduled professional learning sessions, increasing from 1 to 4, on observation and feedback processes.
- By June 30, 2021, Schoolstat data discussions will increase from 2 to 4, to review and assess SPP goal implementation and student achievement data.
- By June 30, 2021 increased instructional rounds, from 1 to 3, will be scheduled at Bridge to Excellence schools for the purpose of analyzing and collecting qualitative and quantitative data specific to school instructional practices and procedures.

DISCRETIONARY SPENDING PLAN

Salaries & Wages support part-time salaries for staff development/workshop pay for instructional staff and substitute funds to support coverage for lead teachers at small schools to attend professional work sessions lead by the Area office performance specialist staff.

Contracted Services support professional and technical services to support the Strategic Plan and Five Focus Areas, and in-house printing.

Supplies & Materials support administrative and operational needs of the office, as well as identified classroom needs; and supplies for training of instructional staff and food supplies for level alike meetings.

Other Operating Costs support expenses associated with local and non-local travel, membership dues to American Association of School Administrators, expenses for professional development workshops and materials.

Capital Outlay supports the replacement of classroom/office equipment, furniture and computers.

Operating Budget Staffing by Position

Area Offices	FY 2019 Actual	FY 2020 Approved	FY 2020 Revised	FY 2021 Approved
<u>UNRESTRICTED</u>				
Admin Support Specialist	4.00	4.00	4.00	5.00
Administrative Secretary	4.00	4.00	4.00	4.00
Assistant Principal	3.00	1.00	1.00	0.00
Associate Superintendent	3.00	3.00	3.00	3.00
Building Supervisor	4.00	4.00	4.00	4.00
Child Care Assistant	1.00	0.00	1.00	0.00
Cleaner	3.00	3.00	3.00	4.50
Coordinating Supervisor	1.00	1.00	1.00	1.00
Director	11.00	11.00	11.00	12.00
Financial Assistant	1.00	1.00	1.00	1.00
Guidance Counselor	15.00	15.00	15.00	13.00
In School Suspension Monitor	3.00	3.00	3.00	3.00
Instr Program Coordinator	1.00	1.00	1.00	1.00
Instructional Specialist	6.00	8.00	9.00	9.00
Instructional Supervisor	1.00	1.00	1.00	1.00
Media Specialist	4.00	4.00	4.00	4.00
Night Cleaner Lead	4.00	4.00	4.00	4.00
Other Classroom Teacher	2.00	2.00	2.00	2.00
Outreach Teacher	2.00	2.00	2.00	2.00
Paraprofessional Educator	7.00	7.00	7.00	8.00
Principal	9.00	13.00	14.00	12.00
Program Liaison	1.00	1.00	1.00	0.00
Program Specialist	5.00	5.00	5.00	4.00
Registered Nurse	1.00	1.00	1.00	1.00
Resource Teacher	13.00	15.00	15.00	15.00
Secondary Classroom Teacher	136.50	142.50	141.50	138.00
Secretary	28.00	28.00	28.00	25.00
Security Assistant	1.00	1.00	1.00	1.00
Social Service Worker	4.00	5.00	5.00	5.50
Testing Coordinator	5.00	5.00	5.00	6.00
Wing Coordinator	1.00	1.00	1.00	1.00
Total UNRESTRICTED	284.50	296.50	298.50	289.00
<u>RESTRICTED</u>				
Admin Support Specialist	0.00	0.00	3.00	3.00
In School Suspension Monitor	1.00	1.00	1.00	1.00
Paraprofessional Educator	3.00	5.00	5.00	3.00
Total RESTRICTED	4.00	6.00	9.00	7.00
TOTAL OPERATING STAFFING	288.50	302.50	307.50	296.00

Operating Budget Expenditures by Object / Sub-Object

Area Offices	FY 2019 Actual	FY 2020 Approved	FY 2020 Revised	FY 2021 Approved
<u>UNRESTRICTED</u>				
<u>Salaries & Wages</u>				
2nd Assignment - Instructional	2,772,896	2,514,046	1,798,936	2,699,051
2nd Assignment - Support	58,414	77,928	39,534	45,689
Assistant/Vice-Principal/Admin	285,460	102,686	102,686	-
Classroom Teacher	10,597,152	11,446,013	11,446,013	11,635,912
Coaches	4,447,904	3,756,253	3,756,253	3,756,253
Dedicated Aide	10,764	-	5,744	-
Extracurricular Advisors	370,061	-	55,000	-
Hourly Instructional	23,667	24,288	31,688	19,408
Librarian/Media Specialist	354,872	356,076	356,076	372,258
Lunch/Recess Monitor	12,452	-	-	-
Other Admin/Professionals/Specialists	4,336,578	4,722,413	4,763,413	5,272,554
Other Stipends	3,592	-	-	-
Other Support Staff	171,549	170,060	170,060	111,682
Other Teacher	3,282,303	3,513,955	3,513,955	3,611,922
Overtime	111,012	160,663	144,162	80,663
PGCEA Senior Teacher Differential	6,056	-	-	-
PGCEA Sp Ed Step 1 Pay Differential	39,057	-	-	-
Principal	1,316,585	1,866,037	1,866,037	1,858,412
School Nurses / Aides	-	90,876	90,876	95,452
Secretaries and Clerks	1,942,196	2,076,715	2,076,715	2,023,181
Service Worker	471,852	499,549	499,549	577,336
Sick and Safe Leave - Temporary Employees	113	-	-	-
Substitute Teacher	351,236	142,089	315,450	170,284
Summer Assignment	-	1,944	1,944	-
Summer Program Assignment	87,338	-	1,486,880	792,340
Support Staff	1,538	-	-	-
Teaching Aide	182,013	196,031	218,189	273,133
Technician	46,931	59,884	59,884	62,808
Temp Classroom Assistant	-	18,255	18,255	18,255
Temp Custodian	4,393	16,456	19,139	1,000
Temp Office Worker	7,383	-	2,903	-
Temp Security	137	42,271	42,271	36,271
Temp Security Monitor	-	21,534	-	21,534
Terminal Leave Payout	155,413	-	-	-
Unrestricted Unallocated Full-Time	53,265	-	-	-
Workshop / Staff Development	132,475	295,528	224,702	208,640
<i>Salaries & Wages Total</i>	31,636,658	32,171,550	33,106,314	33,744,038

Area Offices	FY 2019 Actual	FY 2020 Approved	FY 2020 Revised	FY 2021 Approved
<u>UNRESTRICTED</u>				
<u>Employee Benefits</u>				
FICA /Medicare	1,962,480	2,411,349	2,413,044	2,509,757
Insurance Benefits - Active Employees	2,786,612	2,874,048	2,882,048	2,956,401
Life Insurance	93,406	106,837	106,931	86,656
Retirement/Pension - Employee	149,070	196,136	196,136	235,943
Retirement/Pension - Teachers	3,972	-	-	-
Workman's Compensation	122,622	512,351	344,162	538,807
<i>Employee Benefits Total</i>	5,118,162	6,100,721	5,942,321	6,327,564
<u>Contracted Services</u>				
Advertising & Other Costs	10,860	5,000	5,000	5,000
Catering Services	2,100	15,000	15,000	24,500
Commencement Expenses	528,222	677,544	677,544	677,544
Food Service - Catering	250	-	-	-
Instructional Contracted Services	1,658,811	2,287,377	2,287,377	2,495,014
M&R Equipment	705	471,960	471,960	451,560
Other Contracted Services	93,974	60,337	60,337	89,500
Other Transfers	1,474,311	1,122,898	1,522,898	1,522,898
Outside Printing	22,179	1,500	1,500	-
Printing In-House	329,514	199,924	209,924	199,924
Professional Contracted Services	963,426	530,690	527,766	284,275
School Activity Transportation	456,281	977,161	811,368	735,606
Software License	32,684	78,170	78,170	25,170
Technical Contracted Services	1,041,621	1,119,384	1,119,384	1,139,384
<i>Contracted Services Total</i>	6,614,937	7,546,945	7,788,228	7,650,375
<u>Supplies & Materials</u>				
Awards and Recognition Certification	38,474	13,868	15,668	14,299
Classroom Teacher Supplies	256,378	313,854	354,222	220,849
Custodial Supplies	5,943	7,450	7,450	7,450
Health Supplies	920	2,650	2,650	4,350
Non-Catered Misc. Food Supplies	15,915	-	-	-
Office Supplies	462,986	128,641	123,197	92,205
Other Misc. Supplies	762,989	293,487	298,987	223,918
Postage and Delivery	1,853	6,095	6,095	3,433
Staff Development Supplies	30,034	27,921	31,421	20,988
Student Supplies	39,159	111,764	111,764	107,264
Testing Supplies & Materials	-	3,750	3,750	3,750
Textbooks	261,546	168,750	168,750	168,750
<i>Supplies & Materials Total</i>	1,876,196	1,078,230	1,123,954	867,256
<u>Other Operating Expenses</u>				
Auto Liability-Self Insurance	1,000	-	-	-
Dues & Subscriptions	14,335	26,661	43,242	18,507
Electricity	82,406	165,000	165,000	165,000

Area Offices	FY 2019 Actual	FY 2020 Approved	FY 2020 Revised	FY 2021 Approved
--------------	-------------------	---------------------	--------------------	---------------------

UNRESTRICTED

Other Operating Expenses

Field Trip Expense Non-Transportation	475	1,000	1,000	1,000
Fuel Oil	34,538	85,000	85,000	85,000
Interscholastic Athletics	89,776	34,000	34,000	34,000
Local Travel - Per Mile Basis	32,748	30,501	39,501	43,603
Meeting Expense	35,164	75,269	62,169	46,076
Natural Gas	74,074	80,000	80,000	80,000
Non-Local Travel Expenses	65,492	204,960	36,794	49,668
Other Miscellaneous Expense	616,194	553,000	553,000	553,000
Other Travel Related Expenditures	453	500	72	300
Propane Gas	33,279	25,000	25,000	25,000
Registration Fees	54,369	169,745	22,467	66,995
Water and Sewage	26,618	50,000	50,000	50,000
Other Operating Expenses Total	1,160,921	1,500,636	1,197,245	1,218,149

Capital Outlay

Classroom Equipment & Furniture	452,078	109,500	109,500	29,728
Computers - Instructional	406,286	321,837	321,837	84,951
Computers - Non-Instructional	10,844	18,400	52,400	6,900
Equipment Purchases Under \$500	33,895	1,500	1,500	1,500
Office Furniture & Equipment	5,387	-	-	-
Security Alarm Systems	7,182	4,000	4,000	3,000
Capital Outlay Total	915,673	455,237	489,237	126,079

Total UNRESTRICTED \$ 47,322,547 \$ 48,853,319 \$ 49,647,299 \$ 49,933,461

RESTRICTED

Salaries & Wages

2nd Assignment - Instructional	-	-	18,470	-
2nd Assignment - Support	-	-	13,206	-
Extracurricular Advisors	-	-	5,540	-
Hourly Instructional	-	-	2,124	-
Other Admin/Professionals/Specialists	-	-	-	133,932
Other Support Staff	1,278	35,392	-	37,201
Other Stipends	1,925	-	-	-
Substitute Teacher	443	-	-	-
Teaching Aide	132,495	194,347	195,885	136,828
Workshop / Staff Development	600	-	20,021	17,250
Salaries & Wages Total	136,742	229,739	255,246	325,211

Employee Benefits

FICA /Medicare	8,902	17,576	19,468	24,883
Insurance Benefits - Active Employees	30,044	53,739	32,426	56,989
Life Insurance	494	979	833	1,033

Area Offices	FY 2019 Actual	FY 2020 Approved	FY 2020 Revised	FY 2021 Approved
RESTRICTED				
<u>Employee Benefits</u>				
Retirement/Pension - Employee	-	5,607	15,345	18,982
Retirement/Pension - Teachers	18,622	25,837	4,507	27,141
Workman's Compensation	675	3,679	3,355	5,208
Employee Benefits Total	58,737	107,417	75,934	134,236
<u>Contracted Services</u>				
Catering Services	-	-	24,174	-
Instructional Contracted Services	-	-	25,950	9,000
Other Contracted Services	-	-	22,567	1,000
Professional Contracted Services	-	-	45,000	-
School Activity Transportation	-	-	21,995	-
Software License	-	-	300,000	-
Technical Contracted Services	-	-	13,235	-
Contracted Services Total	-	-	452,921	10,000
<u>Supplies & Materials</u>				
Classroom Teacher Supplies	-	-	16,000	-
Non-Catered Misc. Food Supplies	136	-	14,264	1,900
Office Supplies	-	-	10,200	-
Other Misc. Supplies	-	-	4,850	-
Staff Development Supplies	-	-	7,106	2,106
Student Supplies	-	-	36,738	-
Supplies & Materials Total	136	-	89,158	4,006
<u>Other Operating Expenses</u>				
Dues & Subscriptions	-	-	756,250	-
Fees Fines and Licenses	-	-	-	-
Field Trip Expense Non-Transportation	-	-	375	-
Non-Local Travel Expenses	-	-	6,000	-
Non-Local Travel Lodging	-	-	13,487	-
Non-Local Travel Related Meals	-	-	2,026	-
Non-Local Travel Transportation	-	-	11,763	-
Registration Fees	-	-	9,984	-
Other Operating Expenses Total	-	-	799,885	-
<u>Capital Outlay</u>				
Athletic Equipment	20,000	-	20,000	-
Equipment Purchases Under \$500	-	-	10,000	-
Misc. Other Equip Over \$499	1,757	-	343	343
Capital Outlay Total	21,757	-	30,343	343
Total RESTRICTED	\$ 217,373	\$ 337,156	\$ 1,703,487	\$ 473,796
TOTAL OPERATING EXPENDITURES	\$ 47,539,920	\$ 49,190,475	\$ 51,350,786	\$ 50,407,257

Operating Budget by Cost Center

Cost Center Number	Description	FY 2021 Approved
00303	Croom High School	3,465,808
00705	Tall Oaks High School	2,863,950
01350	Academy of Health Sciences	6,447,880
01352	International High School - Largo	4,159,819
01732	International High School - Langley Park	4,273,731
42151	Athletics	7,077,289
42430	Incarcerated Youth Program (IYP)	669,453
42431	Community Based Classroom	985,920
42432	Evening High School	3,539,729
42440	Green Valley Academy	3,723,300
42441	Annapolis Road Academy	2,524,070
48011	Area 1 Office: Elementary Schools	2,638,822
48012	Area 2 Office: Middle Schools	2,043,813
48610	Area 3 Office: High Schools	5,993,673
TOTAL OPERATING EXPENDITURES		\$ 50,407,257

Community Schools Office

Budget Accountability: Ingrid Williams-Horton, Director

MISSION

To provide support and services to schools endeavoring designation as a PGCPs-recognized Community School wherein students and parents of participating schools have access to wrap around services which promote strategic alignment to their overall social, emotional and academic wellbeing.

SUPPORTING THE STRATEGIC PLAN

- Support Family and Community Engagement by promoting opportunities for working with parents and families through meaningful activities that build the capacity of parents to support their children educationally.
- Support Academic Excellence by working with schools to enhance their academic programs to ensure students' academic needs are being enhanced through wrap around programs and integrated social supports services.

CORE SERVICES

- Design, implement and monitor comprehensive strategic plans that remove barriers to student academic success and provides targeted cross-governmental resources to students and families.
- Institute and monitor structures for interagency collaboration, communication and execution of efforts to meet the physical, emotional, mental and social needs of participating students and families.
- Provide expanded and unique learning opportunities that develop cognitive, social, emotional, physical and civic competencies of students.

EXPECTED OUTCOMES

- By June 30, 2021, 100% of Community schools will have a Parent/Guardian Resource Center designed to support the provision of parental engagement.
- By January 31, 2021, 100% of Community schools will have an in-house mental health therapist who will support the socio-emotional needs of students and families.
- By June 30, 2021, 100% of Community schools will have an established Steering Committee.

DISCRETIONARY SPENDING PLAN

Salary & Wages support 2nd assignments for summer employment of pupil personnel workers and school nurses who support parents and students through the registration of students and home visits.

Supplies & Materials support purchasing of office supplies that will be used by the staff for Community Schools.

Other Operating Costs support local travel for offsite meetings, attendance at conferences related to Community Schools that the staff will need to attend.

Operating Budget Staffing by Position

Community Schools	FY 2019 Actual	FY 2020 Approved	FY 2020 Revised	FY 2021 Approved
UNRESTRICTED				
Director	1.00	1.00	1.00	1.00
Instructional Specialist	0.00	4.00	4.00	4.00
Secretary	1.00	1.00	1.00	1.00
Total UNRESTRICTED	2.00	6.00	6.00	6.00
TOTAL OPERATING STAFFING				
	2.00	6.00	6.00	6.00

Operating Budget Expenditures by Object / Sub-Object

Community Schools	FY 2019 Actual	FY 2020 Approved	FY 2020 Revised	FY 2021 Approved
UNRESTRICTED				
<u>Salaries & Wages</u>				
Other Admin/Professionals/Specialists	132,091	601,999	601,999	646,495
Secretaries and Clerks	6,634	72,176	72,176	70,096
Salaries & Wages Total	138,726	674,175	674,175	716,591
<u>Employee Benefits</u>				
FICA /Medicare	7,770	49,435	49,435	52,337
Insurance Benefits - Active Employees	5,793	48,282	48,282	70,671
Life Insurance	594	2,866	2,866	2,396
Retirement/Pension - Employee	11,990	21,568	21,568	28,439
Workman's Compensation	766	10,788	7,012	11,469
Employee Benefits Total	26,912	132,939	129,163	165,312
<u>Contracted Services</u>				
Instructional Contracted Services	-	-	2,906,523	4,844,540
Printing In-House	203	-	1,500	5,000
Contracted Services Total	203	-	2,908,023	4,849,540
<u>Supplies & Materials</u>				
Office Supplies	6,159	-	15,500	7,500
Supplies & Materials Total	6,159	-	15,500	7,500
<u>Other Operating Expenses</u>				
Local Travel - Per Mile Basis	1,460	-	4,500	4,500
Non-Local Travel Expenses	11,053	-	2,080	11,500
Other Operating Expenses Total	12,513	-	6,580	16,000
Total UNRESTRICTED	\$ 184,513	\$ 807,114	\$ 3,733,441	\$ 5,754,943
RESTRICTED				
<u>Salaries & Wages</u>				
Other Support Staff	-	-	990,000	-
Salaries & Wages Total	-	-	990,000	-

Community Schools	FY 2019 Actual	FY 2020 Approved	FY 2020 Revised	FY 2021 Approved
RESTRICTED				
<u>Employee Benefits</u>				
Employee Tuition-Outside Institution	-	-	-	-
FICA /Medicare	-	-	75,736	-
Insurance Benefits - Active Employees	-	-	14,018	-
Life Insurance	-	-	3,306	-
Retirement/Pension - Employee	-	-	138,600	-
Workman's Compensation	-	-	15,840	-
Employee Benefits Total	-	-	247,500	-
<u>Contracted Services</u>				
Other Contracted Services	-	-	1,562,500	-
Professional Contracted Services	-	-	1,897,765	-
Contracted Services Total	-	-	3,460,265	-
<u>Supplies & Materials</u>				
Student Supplies	-	-	2,000,000	-
Supplies & Materials Total	-	-	2,000,000	-
Total RESTRICTED	\$ -	\$ -	\$ 6,697,765	\$ -

TOTAL OPERATING EXPENDITURES	\$ 184,513	\$ 807,114	\$ 10,431,206	\$ 5,754,943
-------------------------------------	-------------------	-------------------	----------------------	---------------------

*Funds supporting the Transforming Neighborhoods Initiative (TNI) in the amount of \$3,121,268 have been relocated from the Chief of Staff to the Community Schools Office for FY 2021 proposed budget.

Operating Budget by Cost Center

Cost Center Number	Description	FY 2021 Approved
48110	Community Schools	5,754,943
TOTAL OPERATING EXPENDITURES		\$ 5,754,943

Family & School Partnerships

Budget Accountability: Sheila Jackson, Officer

MISSION

To increase participation and intentional collaboration between families, schools, and the broader PGCPs community in support of the district goal of Outstanding Academic Achievement for all students.

SUPPORTING THE STRATEGIC PLAN

- Develop, implement and assess strategies and resources to increase family and community engagement as well as strengthen community partnerships.
- Provide increased learning, development and partnership opportunities for parents /families to support all children in the educational process.

CORE SERVICES

- Increase family engagement by providing training/learning opportunities for parents and families.
- Provide training and support to all school system staff to build capacity and provide resources to equip them to build effective relationships with parents, family, and community for increased engagement through a positive "culturally proficient customer service orientation;
- Provide targeted professional development and coaching for the system's cadre of school-based Parent Engagement Assistants (PEAs) for site-based focused and intentional engagement services and activities.

EXPECTED OUTCOMES

- By June 30, 2021, the number of schools that have established either a Parent Teacher Association (PTA) / Parent Teacher Organization (PTO) or an organized parent group will increase from 199 (96%) to 206 (100%).
- By June 30, 2021, increase the engagement of families in 75 PEA schools from 45,000 (70%) to 48,000 (80%) to support increased student achievement.
- By June 30, 2021, increase the participation of PTA/PTSA and other school-based parent group leaders in virtual quarterly information nights from 60 (29%) to 100 (48%).

DISCRETIONARY SPENDING PLAN

Contracted Services support parent/family transportation to departmentally sponsored learning events, rental of tables and chairs for events, hiring guest speakers, and implementing research and program evaluation portals for data collection and analysis.

Supplies & Materials support the purchasing of books, learning materials and resources, and incentives for workshops and family engagement sessions.

Operating Budget Staffing by Position

Family & School Partnerships	FY 2019 Actual	FY 2020 Approved	FY 2020 Revised	FY 2021 Approved
UNRESTRICTED				
Admin Support Specialist	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

Family & School Partnerships	FY 2019 Actual	FY 2020 Approved	FY 2020 Revised	FY 2021 Approved
UNRESTRICTED				
<u>Salaries & Wages</u>				
2nd Assignment - Instructional	509	-	-	-
Hourly Interpreter	3,972	-	-	-
Other Admin/Professionals/Specialists	438,854	387,651	387,651	398,787
Other Stipends	8,349	66,836	46,836	66,836
Overtime	213	6,000	3,000	1,000
Secretaries and Clerks	79,380	80,660	80,660	58,402
Substitute Teacher	1,573	500	500	900
Temp Office Worker	-	6,000	6,000	2,000
Unrestricted Unallocated Full-Time	2,270	-	-	-
Salaries & Wages Total	535,120	547,647	524,647	527,925
<u>Employee Benefits</u>				
FICA /Medicare	34,899	40,004	40,004	38,305
Insurance Benefits - Active Employees	62,054	64,918	64,918	51,483
Life Insurance	2,205	1,993	1,993	1,530
Retirement/Pension - Employee	5,970	-	-	6,518
Workman's Compensation	2,869	8,669	5,634	8,434
Employee Benefits Total	107,997	115,584	112,549	106,270
<u>Contracted Services</u>				
Catering Services	20,974	-	-	-
Other Contracted Services	7,500	22,000	22,000	12,000
Printing In-House	10,392	20,000	20,000	20,000
School Activity Transportation	791	1,500	1,500	1,500
Technical Contracted Services	4,922	-	-	-
Contracted Services Total	44,580	43,500	43,500	33,500
<u>Supplies & Materials</u>				
Non-Catered Misc. Food Supplies	36	-	-	-
Office Supplies	36,892	15,000	19,000	15,000

Family & School Partnerships	FY 2019 Actual	FY 2020 Approved	FY 2020 Revised	FY 2021 Approved
UNRESTRICTED				
<u>Supplies & Materials</u>				
Other Misc. Supplies	24	-	-	-
Staff Development Supplies	18,924	10,000	19,000	10,000
Supplies & Materials Total	55,876	25,000	38,000	25,000
<u>Other Operating Expenses</u>				
Local Travel - Per Mile Basis	7,482	7,000	7,000	7,000
Non-Local Travel Expenses	1,221	6,000	7,952	4,000
Other Miscellaneous Expense	8,162	5,000	1,000	5,000
Other Travel Related Expenditures	257	500	-	500
Other Operating Expenses Total	17,122	18,500	15,952	16,500
<u>Capital Outlay</u>				
Computers - Non-Instructional	33,188	7,000	-	-
Capital Outlay Total	33,188	7,000	-	-
Total UNRESTRICTED	\$ 793,883	\$ 757,231	\$ 734,648	\$ 709,195

RESTRICTED

<u>Supplies & Materials</u>				
Non-Catered Misc. Food Supplies	-	-	150	-
Office Supplies	-	-	850	-
Staff Development Supplies	-	-	1,000	-
Supplies & Materials Total	-	-	2,000	-
<u>Other Operating Expenses</u>				
Non-Local Travel Expenses	-	-	500	-
Other Miscellaneous Expense	-	-	575	-
Other Operating Expenses Total	-	-	1,075	-
Total RESTRICTED	\$ -	\$ -	\$ 3,075	\$ -

TOTAL OPERATING EXPENDITURES	\$ 793,883	\$ 757,231	\$ 737,723	\$ 709,195
-------------------------------------	-------------------	-------------------	-------------------	-------------------

Operating Budget by Cost Center

Cost Center Number	Description	FY 2021 Approved
42445	Family & School Partnerships	709,195
TOTAL OPERATING EXPENDITURES		\$ 709,195

Public Charter Schools Office

Budget Accountability: Elizabeth Saunders, Instructional Director

MISSION

To ensure that Public Charter schools are unique, high-quality schools with learning environments that yield academic success for Prince George's County public charter school students, through the authorizing process, with support and monitoring.

SUPPORTING THE STRATEGIC PLAN

- Implement a comprehensive authorizing program that forwards the district's efforts to approve and establish high-quality charter schools that increase options and opportunities for all students to be college and career ready.
- Monitor charter school student data, evaluate school performance, and monitor school compliance.

CORE SERVICES

- Facilitate the application processes for new, renewing and revocation of charter schools
- Support of school leadership and programs

EXPECTED OUTCOMES

- By June 30, 2021, the Public Charter School Office will increase attendance at Operator/Governing Board meetings from two meetings to six meetings.
- By June 30, 2021, the number of Cluster 12 School Stat Data Meetings will increase from three (FY 2020) to four (FY 2021).
- By June 30, 2021, the number of professional learning opportunities for principals on observation and feedback will increase from one (FY 2020) to four (FY 2021).

DISCRETIONARY SPENDING PLAN

Contracted Services support up to three educational consultants for application approval and renewal process, both site visit and performance review.

Supplies & Materials support office supplies, professional books and materials for Cluster 12 schools, as well as postage and annual marketing brochure and materials Charter schools.

Other Operating Costs support local mileage reimbursement for school visitations and off-site meetings as well as non-local travel and registration for staff to attend conferences for the purposes of professional development.

Operating Budget Staffing by Position

Public Charter Schools	FY 2019 Actual	FY 2020 Approved	FY 2020 Revised	FY 2021 Approved
UNRESTRICTED				
Administrative Assistant	1.00	1.00	1.00	1.00
Director	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

Public Charter Schools	FY 2019 Actual	FY 2020 Approved	FY 2020 Revised	FY 2021 Approved
UNRESTRICTED				
<u>Salaries & Wages</u>				
Other Admin/Professionals/Specialists	277,723	292,235	292,235	308,147
Other Stipends	57	-	-	-
Unrestricted Unallocated Full-Time	(59)	-	-	-
Salaries & Wages Total	277,722	292,235	292,235	308,147
<u>Employee Benefits</u>				
FICA /Medicare	19,364	20,718	20,718	20,948
Insurance Benefits - Active Employees	12,994	13,416	13,416	13,850
Life Insurance	1,180	1,243	1,243	1,030
Workman's Compensation	760	4,676	3,039	4,932
Employee Benefits Total	34,297	40,053	38,416	40,760
<u>Contracted Services</u>				
Printing In-House	3,523	2,000	2,000	2,000
Technical Contracted Services	15,831	20,389	20,389	20,389
Contracted Services Total	19,354	22,389	22,389	22,389
<u>Supplies & Materials</u>				
Non-Catered Misc. Food Supplies	263	-	-	-
Office Supplies	758	750	750	550
Other Misc. Supplies	961	950	950	-
Postage and Delivery	-	50	50	-
Supplies & Materials Total	1,982	1,750	1,750	550
<u>Other Operating Expenses</u>				
Dues & Subscriptions	-	850	850	1,550
Local Travel - Per Mile Basis	2,770	1,030	1,030	1,930
Non-Local Travel Expenses	2,173	-	-	-
Other Travel Related Expenditures	3,254	4,200	3,076	2,700
Registration Fees	625	1,550	-	750
Other Operating Expenses Total	8,822	7,630	4,956	6,930

Public Charter Schools	FY 2019 Actual	FY 2020 Approved	FY 2020 Revised	FY 2021 Approved
UNRESTRICTED				
<u>Capital Outlay</u>				
Computers - Non-Instructional	1,858	-	-	-
Capital Outlay Total	1,858	-	-	-
Total UNRESTRICTED	\$ 344,034	\$ 364,057	\$ 359,746	\$ 378,776
TOTAL OPERATING EXPENDITURES	\$ 344,034	\$ 364,057	\$ 359,746	\$ 378,776

Operating Budget by Cost Center

Cost Center Number	Description	FY 2021 Approved
30901	Public Charter Schools	378,776
TOTAL OPERATING EXPENDITURES		\$ 378,776

Student Services (formerly under the Division of Special Education & Student Services)

Budget Accountability: Elizabeth Faison, Acting 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 health and wellness, helping schools address issues of safety and discipline, and working to improve student behaviors.
- Supports Academic Excellence by working with schools to improve student attendance, scheduling students for more rigorous course work, and serving on school committees examining data using the Data Wise protocols.

CORE SERVICES

- Provide exemplary customer services to schools, central office, and parents.
- Ensure that schools have the trained staff (i.e., professional school counselors, psychologists, pupil personnel workers, and nurses), who can meet the social/emotional needs and health and mental health needs of students.
- Examine and revise processes within student records and transfers to ensure program efficiency and effectiveness.

EXPECTED OUTCOMES

- By June 30, 2021, increase the implementation of Restorative Approaches (Peer Mediation) from 17% to 65%.
- By June 30, 2021, reduce chronic absenteeism by an average five percentage points (5%) at targeted schools identified (32) with high chronic absenteeism through evidence based strategies.
- By June 30, 2021, increase the provision of mental health support through certified clinicians in 90 new schools through the Mental Health Initiative.

DISCRETIONARY SPENDING PLAN

Salary and Wages support 2nd assignment/stipends that are given to various staff members. Stipends are given to the Professional School Counselors who are on the leadership team. Second assignments are given to pay for staff who work in the summer time or who provide support to students who are on extended suspensions.

Contracted Services support items such as instruction, electronic platforms (e.g., Naviance, dual enrollment online registration, online Health systems), professional and technical consultants as well as the hiring of staff for unfilled vacant positions within schools (e.g., nurses).

Supplies & Materials support the daily operations of the office.

Other Operating Costs support local mileage has to be given to all PPWs, psychologists, and then the central office Student Services staff including supervisors, records staff, and others who go to the schools to provide support or attend central office meetings.

Capital Outlay supports basic avenues for continual communication with all stakeholders via laptops and desktops.

Operating Budget Staffing by Position

Student Services	FY 2019 Actual	FY 2020 Approved	FY 2020 Revised	FY 2021 Approved
UNRESTRICTED				
Admin Support Specialist	9.00	9.00	9.00	9.00
Admin Support Technician	1.00	1.00	1.00	1.00
Assistant Supervisor	1.00	1.00	1.00	1.00
Building Supervisor	1.00	1.00	1.00	1.00
Clerk	4.12	4.12	4.12	4.12
Director	1.00	1.00	1.00	1.00
Guidance Counselor	7.00	7.00	7.00	8.00
Instr Program Coordinator	1.00	1.00	1.00	1.00
Instructional Assistant	1.00	1.00	1.00	1.00
Instructional Specialist	7.00	7.00	7.00	8.00
Instructional Supervisor	6.00	6.00	6.00	6.00
International Student Specialist	1.00	1.00	1.00	1.00
Licensed Practical Nurse	21.00	21.00	21.00	21.00
Night Cleaner Lead	1.00	1.00	1.00	1.00
Nurse Administrator	2.00	2.00	2.00	2.00
Nurse Specialist	10.00	10.00	10.00	10.00
Outreach Teacher	4.00	0.00	0.00	0.00
Program Manager	1.00	1.00	1.00	1.00
Program Specialist	1.00	5.00	5.00	5.00
Pupil Personnel Worker	49.00	49.00	49.00	49.00
Registered Nurse	200.00	200.00	200.00	200.00
School Psychologist	84.00	91.00	91.00	91.00
Secretary	15.00	15.00	15.00	17.00
Support Supervisor	2.00	2.00	2.00	2.00
Vision & Hearing Technician	2.00	2.00	2.00	2.00
Total UNRESTRICTED	432.12	439.12	439.12	443.12
RESTRICTED				
School Psychologist	7.00	7.00	7.00	7.00
Total RESTRICTED	7.00	7.00	7.00	7.00
TOTAL OPERATING STAFFING	439.12	446.12	446.12	450.12

Operating Budget Expenditures by Object / Sub-Object

Student Services	FY 2019 Actual	FY 2020 Approved	FY 2020 Revised	FY 2021 Approved
<u>UNRESTRICTED</u>				
<u>Salaries & Wages</u>				
2250 Certification Differentials Annual	-	-	-	-
2nd Assignment - Instructional	66,999	143,114	127,914	76,228
2nd Assignment - Support	32,309	93,766	45,618	34,766
Hourly Instructional	375,709	497,033	497,033	429,819
Local 2250 Other Stipend	9,198	-	-	-
Lunch/Recess Monitor	8	-	-	-
Other Admin/Professionals/Specialists	9,259,705	9,726,883	9,726,883	10,379,273
Grievance Settlements	41,208	-	-	-
Other Stipends	14,898	114,000	114,000	114,000
Other Support Staff	66,418	66,984	66,984	72,245
Other Teacher	920,978	688,128	688,128	773,479
Overtime	7,109	-	-	-
PGCEA Senior Teacher Differential	13,947	-	-	-
PGCEA Sp Ed Step 1 Pay Differential	337,995	-	-	-
Psychological Service Personnel	7,293,762	8,221,101	8,221,101	8,744,336
School Nurses / Aides	12,016,177	14,431,696	14,431,696	14,547,066
Secretaries and Clerks	951,276	1,035,795	1,035,795	1,193,727
SEIU Staff Development Stipends	-	-	-	-
Service Worker	80,775	78,823	78,823	87,008
Substitute Nurses	99,454	61,190	106,396	101,190
Substitute Teacher	5,021	4,000	10,390	5,000
Summer Program Assignment	-	-	-	-
Temp Office Worker	16,027	8,674	8,674	16,674
Terminal Leave Payout	103,791	-	-	-
Unrestricted Unallocated Full-Time	9,978	-	-	-
Workshop / Staff Development	24,255	547,207	43,743	30,000
<i>Salaries & Wages Total</i>	31,747,270	35,718,394	35,203,178	36,604,811
<u>Employee Benefits</u>				
FICA /Medicare	2,370,774	2,620,080	2,620,080	2,678,809
Insurance Benefits - Active Employees	4,035,053	4,121,389	4,121,389	4,313,867
Life Insurance	123,182	146,217	146,217	119,772
Retirement/Pension - Employee	241,328	441,316	441,316	465,889
Retirement/Pension - Teachers	8,651	-	-	-
Workman's Compensation	157,198	571,723	202,126	585,931
<i>Employee Benefits Total</i>	6,936,186	7,900,725	7,531,128	8,164,268
<u>Contracted Services</u>				
Advertising & Other Costs	29,149	28,650	28,650	29,400
Catering Services	7,885	-	-	-
Instructional Contracted Services	5,852	17,474	17,474	5,474

Student Services	FY 2019 Actual	FY 2020 Approved	FY 2020 Revised	FY 2021 Approved
<u>UNRESTRICTED</u>				
<u>Contracted Services</u>				
M&R Equipment	-	3,200	3,200	3,200
Other Contracted Services	57,727	72,513	72,513	85,727
Outside Printing	-	410	410	410
Printing In-House	101,153	76,291	116,534	76,291
Professional Contracted Services	-	589,300	509,300	589,300
Rental of Building	-	500	500	500
School Activity Transportation	57,579	115,000	115,000	65,000
Software License	882,732	902,000	861,000	930,000
Technical Contracted Services	1,201,435	1,304,267	1,370,227	1,304,267
<i>Contracted Services Total</i>	2,343,513	3,109,605	3,094,808	3,089,569
<u>Supplies & Materials</u>				
Classroom Teacher Supplies	7,394	8,000	8,000	6,000
Health Supplies	10,530	20,189	100,189	15,189
Non-Catered Misc. Food Supplies	-	300	300	300
Office Supplies	27,362	33,865	33,865	32,065
Postage and Delivery	8,284	4,870	4,870	4,245
Staff Development Supplies	18,474	24,041	57,721	21,041
Student Supplies	30,976	53,853	37,853	41,853
Textbooks	100,464	251,178	251,178	251,178
<i>Supplies & Materials Total</i>	203,485	396,296	493,976	371,871
<u>Other Operating Expenses</u>				
Dues & Subscriptions	987	1,211	1,211	1,211
Local Travel - Per Mile Basis	106,405	116,103	116,103	109,752
Non-Local Travel Expenses	22,406	9,327	12,423	15,327
Other Travel Related Expenditures	692	-	-	-
Registration Fees	1,155,088	1,592,198	815,397	1,302,652
<i>Other Operating Expenses Total</i>	1,285,579	1,718,839	945,134	1,428,942
<u>Capital Outlay</u>				
Computers - Non-Instructional	26,396	24,331	32,331	16,331
Medical & Health Equipment	17,424	27,000	27,000	21,000
Office Furniture & Equipment	-	1,000	1,000	1,000
<i>Capital Outlay Total</i>	43,820	52,331	60,331	38,331
Total UNRESTRICTED	\$ 42,559,853	\$ 48,896,190	\$ 47,328,555	\$ 49,697,792
<u>RESTRICTED</u>				
<u>Salaries & Wages</u>				
2nd Assignment - Instructional	298,413	353,990	599,067	746,618
2nd Assignment - Support	13,088	10,272	50,325	-
Classroom Teacher	125,854	-	4,782	

Student Services	FY 2019 Actual	FY 2020 Approved	FY 2020 Revised	FY 2021 Approved
------------------	-------------------	---------------------	--------------------	---------------------

RESTRICTED

Salaries & Wages

2nd Assignment - Instructional	298,413	353,990	599,067	746,618
2nd Assignment - Support	13,088	10,272	50,325	-
Classroom Teacher	125,854	-	4,782	-
Hourly Admin	-	-	128,580	136,080
Hourly Instructional	80,496	-	108,683	49,826
Nurse Specialist	-	-	-	265,417
Other Stipends	117	-	113,540	138,750
Overtime	138	-	-	-
PGCEA Sp Ed Step 1 Pay Differential	21,271	-	-	-
Psychological Service Personnel	764,228	779,034	862,367	772,688
Sick and Safe Leave - Temporary Employees	283	-	-	-
Substitute Teacher	969	3,000	58,705	25,490
Support Staff	-	-	9,405	9,405
Temp Office Worker	25,029	24	122,192	59,913
Workshop / Staff Development	14,878	26,250	926,288	210,625
Salaries & Wages Total	1,344,763	1,172,570	2,983,934	2,414,812

Employee Benefits

FICA /Medicare	86,911	89,707	165,088	184,745
Insurance Benefits - Active Employees	85,011	85,864	-	97,095
Life Insurance	3,237	3,315	-	2,585
Retirement/Pension - Teachers	100,461	105,982	-	103,879
Workman's Compensation	4,727	18,768	16,023	38,646
Employee Benefits Total	280,348	303,636	181,111	426,950

Contracted Services

Advertising & Other Costs	-	-	5,000	5,000
Catering Services	1,166	-	1,058	658
Indirect Cost Recovery	2,932	24,081	149,889	128,638
Instructional Contracted Services	-	-	63,467	62,500
Other Contracted Services	6,300	9,581	697,600	38,240
Printing In-House	5,451	-	14,505	7,360
Professional Contracted Services	145,437	81,683	318,440	144,650
Rental of Vehicles	-	-	1,000	-
School Activity Transportation	31,712	-	17,321	-
Software License	33	984	55,476	58,520
Technical Contracted Services	-	-	2,500	2,500
Contracted Services Total	193,030	116,329	1,326,256	448,066

Supplies & Materials

Classroom Teacher Supplies	-	-	2,968	-
Office Supplies	11,329	-	2,580	1,014
Other Misc. Supplies	228,041	20,932	301,820	28,536
Staff Development Supplies	14,989	-	196,105	83,591

Student Services	FY 2019 Actual	FY 2020 Approved	FY 2020 Revised	FY 2021 Approved
RESTRICTED				
<u>Supplies & Materials</u>				
Student Supplies	-	-	14,823	24,762
Testing Supplies & Materials	179,941	180,000	180,000	180,000
Supplies & Materials Total	434,300	200,932	698,296	317,903
<u>Other Operating Expenses</u>				
Dues & Subscriptions	2,500	-	1,640	7,040
Local Travel - Per Mile Basis	-	1,203	3,819	1,019
Non-Local Travel Expenses	31,138	-	79,875	37,704
Other Miscellaneous Expense	3,125	12,128	80,549	36,775
Other Travel Related Expenditures	218	-	8,458	1,500
Registration Fees	18,310	500	46,257	11,190
Stipends - AIT/Non-Public School Teachers	3,188	-	-	-
Other Operating Expenses Total	58,479	13,831	220,598	95,228
<u>Capital Outlay</u>				
Computers - Non-Instructional	-	-	201,400	1,000
Equipment Purchases Under \$500	1,157	-	-	-
Medical & Health Equipment	-	-	123,805	8,000
Office Furniture & Equipment	3,720	450	6,187	4,760
Security Alarm Systems	3,510	-	-	-
Capital Outlay Total	8,388	450	331,392	13,760
Total RESTRICTED	\$ 2,319,307	\$ 1,807,748	\$ 5,741,587	\$ 3,716,719

TOTAL OPERATING EXPENDITURES	\$ 44,879,160	\$ 50,703,938	\$ 53,070,142	\$ 53,414,511
-------------------------------------	----------------------	----------------------	----------------------	----------------------

Operating Budget by Cost Center

Cost Center Number	Description	FY 2021 Approved
44002	Office of Student Services	\$ 5,896,347
44150	Student Engagement & School Support	948,497
44311	Office of School Counseling	1,797,478
44120	International Student Admission & Enrollment	1,293,423
42438	McKinney Vento Program	454,222
42160	Home School Office	448,626
44001	Home and Hospital Teaching	989,024
44110	Pupil Personnel Services	6,223,651
44161	Student Records, Transfers and Archival Services	1,146,064
44140	School Health	21,564,038
44130	Psychological Services	12,653,141
TOTAL OPERATING EXPENDITURES		\$ 53,414,511

Program Enhancements

Student Services	FTE	Position Costs	Discretionary Funds	Total Cost
Office of School Counseling Staffing	1.00	\$ 132,846	\$ -	\$ 132,846
Supports the addition of 1.00 Data Integration - Statistical Analyst position to collection, analysis and disseminate student/instructional data.				
International Student Enrollment and Admissions	3.00	\$ 272,113	\$ -	\$ 272,113
Supports the addition of 1.00 Secretary, 1.00 Registrar and 1.00 Intake Counselor position for the International Student Enrollment and Admissions office to assist with the increased volume of registrations. Currently, registrations have increased by 75% over last year.				
TOTAL PROGRAM ENHANCEMENT	4.00	\$ 404,959	\$ -	\$ 404,959

