



ORGANIZATION SUMMARY

Organization	FY 2018	FY 2018
	Proposed	Proposed
	FTE	Funding
Area Associate Superintendents	204.00	29,392,888
Interscholastic Athletics	3.00	6,283,785
TOTAL OPERATING STAFFING & EXPENDITURES	207.00	\$ 35,676,673

Area Associate Superintendents

MISSION

To supervise and support schools, seeks to increase workforce capacity and manages academic performance in order to increase student achievement.

SUPPORTING THE STRATEGIC PLAN

- Ensure that school-specific strategies are in alignment with the language of the five pillars of the Strategic Plan with a focus on academic excellence
- Provide professional development opportunities to build leadership capacity to include cluster meetings, systemic and leveled principal meetings to give priority to a high-performing workforce; work to guide parents through systemic processes

CORE SERVICES

- Manage schools around their effective use of data to: a) drive increased student achievement and improve overall school performance; b) strengthen relationships with parents and community stakeholders, and c) improve school operations
- Support the implementation of the systemic Theory of Change to ensure that schools give priority to culture, data, and performance with a lens on literacy to ensure high academic achievement for all students

FINANCIAL PLAN

Salaries & Wages: Salaries support full- and part-time temporary personnel to include 2nd assignments for summer schedulers, workshop/staff development pay, and substitute teachers.

Employee Benefits: Social security taxes, retirement contributions, and group health and life insurance associated with full- and part-time salaries.

Contracted Services: Advertising costs, catering services, commencement expenses, instructional and professional consultants, printing services, school activity transportation and software licenses.

Supplies & Materials: Awards; office, classroom teacher, student, custodial health, and testing supplies; and textbooks and postage.

Other Operating Costs: Local mileage reimbursement for office staff for travel to schools and meetings; dues and subscriptions to include ASCD, Phi Delta Kappa, Education Week, International Reading Association; Non-local travel and registrations fees to attend conferences for the purposes of professional development.

Equipment: Supports classroom equipment and furniture and computers.

OPERATING BUDGET STAFFING & EXPENDITURES

UNRESTRICTED Staffing by Position				
Area Associate Superintendents	FY 2016	FY 2017	FY 2017	FY 2018
	Actual	Approved	Estimated	Proposed
<u>Position</u>				
Administrative Support Specialist	1.00	1.00	1.00	1.00
Administrative Secretary	3.00	4.00	4.00	4.00
Assistant Principal	1.00	3.00	3.00	3.00
Associate Superintendent	3.00	3.00	3.00	3.00
Building Supervisor	4.00	4.00	4.00	2.00
Childcare Assistant	3.00	3.00	3.00	3.00
Cleaner	3.00	3.00	3.00	1.00
Director	15.00	15.00	15.00	15.00
Guidance Counselor	14.00	15.00	15.00	13.00
In-School Suspension Monitor	3.00	3.00	3.00	2.00
Instructional Program Coordinator	1.00	2.00	2.00	2.00
Instructional Specialist	5.00	4.00	4.00	5.00
Media Specialist	3.00	3.00	3.00	2.00
Night Cleaner Lead	4.00	4.00	4.00	2.00
Officer	1.00	1.00	1.00	1.00
Other Classroom Teacher	2.00	2.00	2.00	0.00
Outreach Teacher	0.00	2.00	2.00	2.00
Paraprofessional Educator	1.00	1.00	1.00	2.00
Principal	9.00	9.00	9.00	7.00
Program Liaison	2.00	1.00	1.00	1.00
Program Specialist	4.00	4.00	4.00	2.00
Registered Nurse	0.00	0.00	0.00	1.00
Resident Principal	1.00	1.00	1.00	1.00
Resource Teacher	9.00	10.00	10.00	9.00
Secondary Classroom Teacher	94.00	104.00	104.00	90.00
Secretary	24.50	24.50	24.50	23.00
Social Service Worker	3.00	2.00	2.00	3.00
Testing Coordinator	3.00	3.00	3.00	2.00
Wing Coordinator	1.00	1.00	1.00	1.00
UNRESTRICTED Staffing	217.50	232.50	232.50	203.00

RESTRICTED Staffing by Position				
Area Associate Superintendents	FY 2016 Actual	FY 2017 Approved	FY 2017 Estimated	FY 2018 Proposed
<u>Position</u>				
In-School Suspension Monitor	1.00	1.00	0.00	0.00
Paraprofessional Educator	3.00	3.00	3.00	1.00
RESTRICTED Staffing	4.00	4.00	3.00	1.00
TOTAL OPERATING STAFFING				
	221.50	236.50	235.50	204.00

UNRESTRICTED Expenditures by Object / Sub-Object				
Area Associate Superintendents	FY 2016 Actual	FY 2017 Approved	FY 2017 Estimated	FY 2018 Proposed
<u>Salaries & Wages</u>				
2nd Assignment-Instructional	1,110,022	978,391	978,391	1,006,472
2nd Assignment-Support	31,515	78,587	78,587	74,828
Assistant/Vice-Principal/Admin Asst	117,800	323,834	323,834	277,541
Classroom Teacher	6,469,142	7,810,979	7,810,979	6,947,645
Coaches	77,031	-	-	-
Dedicated Aide	10,454	-	-	-
Extracurricular Advisors	196,384	-	-	-
Grievance Settlements	93,566	-	-	-
Hourly Instructional	17,213	578,760	578,760	553,277
Librarian/Media Specialist	252,118	253,342	253,342	180,249
Lunch/Recess Monitor	484	-	-	-
Other Admin/Professionals/Specialists	4,005,948	3,919,805	3,919,805	3,950,320
Other Support Staff	166,988	132,814	132,814	102,097
Other Teacher	2,329,196	2,821,235	2,821,235	2,512,361
Overtime	65,106	20,663	20,663	10,355
PGCEA Senior Teacher Differential	126,022	-	-	-
Principal	1,290,488	1,259,803	1,259,803	1,130,343
School Nurses/Aides	-	-	-	75,729
Secretaries & Clerks	1,638,750	1,677,943	1,677,943	1,691,652
Service Worker	441,694	460,954	460,954	227,550
Substitute Paraprofessional Ed	-	-	-	-
Substitute Teacher	258,829	94,994	94,994	52,846
Summer Assignment	-	4,131	4,131	6,138
Support Staff	-	49,575	49,575	49,575
Teaching Aide	87,632	97,071	97,071	143,251
Temporary Classroom Asst	-	18,255	18,255	-
Temporary Custodian	17,948	-	-	-
Temporary Office Worker	11,181	21,371	21,371	1,998

UNRESTRICTED Expenditures by Object / Sub-Object				
Area Associate Superintendents	FY 2016	FY 2017	FY 2017	FY 2018
	Actual	Approved	Estimated	Proposed
Salaries & Wages				
Temporary Security	-	14,520	14,520	14,520
Temporary Security Monitor	-	21,534	21,534	21,534
Terminal Leave Payout	158,945	-	-	-
Unrestricted Unallocated Full-Time	20,062	-	-	-
Workshop/Staff Development Pay	414,615	239,625	239,625	222,860
Salaries & Wages Total	19,409,133	20,878,186	20,878,186	19,253,142
Employee Benefits				
Employee Retirement	36,000	-	-	-
FICA/Medicare	1,347,036	1,513,536	1,513,536	1,396,612
Insurance Benefits-Active Employees	2,133,550	2,264,315	2,264,315	1,997,623
Life Insurance	60,851	72,089	72,089	66,641
Retirement/Pension-Employee	94,850	111,072	111,072	137,116
Retirement/Pension-Teachers	4,589	-	-	-
Workman's Compensation	81,581	415,238	415,238	384,958
Employee Benefits Total	3,758,457	4,376,250	4,376,250	3,982,950
Contracted Services				
Advertising & Other Costs	18,773	9,000	9,000	9,000
Catering Services	2,905	3,000	3,000	-
Commencement Expenses	497,848	485,544	485,544	485,544
Food Service-Catering	1,308	2,000	2,000	2,000
Instructional Contracted Services	1,076,118	902,341	902,341	888,841
M&R Equipment	104	150	150	150
Other Contracted Services	55,330	750	750	750
Other Transfers	1,232,898	1,545,632	1,545,632	1,545,632
Outside Printing	-	6,500	6,500	6,500
Printing In-House	42,008	44,598	44,598	44,298
Professional Contracted Services	170,925	142,210	142,210	143,152
Rental of Equipment	151	-	-	-
School Activity Transportation	196,055	783,365	783,365	1,152,574
Software License	16,893	56,140	56,140	83,800
Contracted Services Total	3,311,316	3,981,230	3,981,230	4,362,241
Supplies & Materials				
Awards & Recognition Certificates	8,180	30,595	30,595	29,895
Classroom Teacher Supplies	218,288	284,362	284,362	240,121
Custodial Supplies	14,116	16,300	16,300	14,900
Health Supplies	1,760	1,850	1,850	1,200
Library Books	-	300	300	-
Non-Catered Misc Food Supplies	1,703	10,800	10,800	-
Office Supplies	165,324	249,226	249,226	480,074
Other Charges	65,777	-	-	-

UNRESTRICTED Expenditures by Object / Sub-Object				
Area Associate Superintendents	FY 2016	FY 2017	FY 2017	FY 2018
	Actual	Approved	Estimated	Proposed
Supplies & Materials				
Other Miscellaneous Supplies	-	97,746	97,746	95,357
Postage & Delivery	3,113	14,603	14,603	13,303
Staff Development Supplies	26,971	30,606	30,606	33,084
Student Supplies	41,504	128,019	128,019	125,019
Testing Supplies & Materials	-	7,500	7,500	-
Textbooks	247,583	236,335	236,335	234,750
Supplies & Materials	794,319	1,108,242	1,108,242	1,267,703
Other Operating Expenses				
Dues; Subscriptions	13,033	34,177	34,177	25,511
Electricity	44,021	165,000	165,000	-
Field Trip Expense Non-Transportation	480	3,000	3,000	3,000
Fuel Oil	5,544	85,000	85,000	-
Local Travel-Per Mile Basis	37,556	65,023	65,023	62,599
Meeting Expense	41,282	25,943	25,943	30,643
Natural Gas	111,371	75,000	75,000	-
Non-Local Travel Expenses	17,222	26,750	26,750	21,259
Propane Gas	18,011	25,000	25,000	-
Registration Fees	17,860	22,608	22,608	22,186
Telephone-Centrex	3,367	-	-	-
Water & Sewage	24,827	50,000	50,000	-
Other Operating Expenses Total	334,574	577,501	577,501	165,198
Capital Outlay				
Cafeteria Equipment & Furniture	17,236	-	-	-
Classroom Equipment & Furniture	57,899	-	-	280,500
Computers-Instructional	65,090	-	-	25,000
Computers-Non-Instructional	10,973	-	-	2,000
Equipment Purchases Under \$500	124,950	-	-	-
Office Furniture & Equipment	6,816	-	-	-
Security Alarm Systems	13,803	-	-	-
Capital Outlay Total	296,767	-	-	307,500
UNRESTRICTED Expenditures	\$ 27,904,566	\$ 30,921,409	\$ 30,921,409	\$ 29,338,734

RESTRICTED Expenditures by Object / Sub-Object				
Area Associate Superintendents	FY 2016 Actual	FY 2017 Approved	FY 2017 Revised	FY 2018 Proposed
Salaries & Wages				
Classroom Teacher	74,967	-	-	-
Coaches	-	-	-	-
Other Support Staff	-	32,133	32,133	-
Teaching Aide	117,948	126,804	126,804	37,706
Salaries & Wages Total	192,915	158,937	158,937	37,706
Employee Benefits				
FICA/Medicare	13,658	12,162	12,162	2,885
Insurance Benefits-Active Employees	45,178	35,165	35,165	6,708
Life Insurance	692	616	616	146
Retirement/Pension-Teachers	17,445	24,971	24,971	5,954
Workman's Compensation	992	3,181	3,181	755
Employee Benefits Total	77,965	76,095	76,095	16,448
Contracted Services				
Rental of Vehicles	590	-	-	-
School Activity Transportation	633	-	-	-
Contracted Services Total	1,223	-	-	-
Supplies & Materials				
Student Supplies	1,765	-	-	-
Supplies & Materials Total	1,765	-	-	-
RESTRICTED Expenditures	\$ 273,868	\$ 235,032	\$ 235,032	\$ 54,154
TOTAL OPERATING EXPENDITURES	\$ 28,178,434	\$ 31,156,441	\$ 31,156,441	\$ 29,392,888

OPERATING Expenditures by Cost Center		
Cost Center Number	Description	FY 2018 Proposed
48011	Area I School Performance Office	1,718,098
48012	Area II School Performance Office	1,761,591
48610	Area III School Performance Office	5,328,149
01350	Academy of Health Sciences at Prince George's Community College	4,455,754
01352	International Schools- Largo	3,702,346
01732	International Schools- Langley Park	3,595,639
42430	Incarcerated Youth Program (IYP)	671,132
42431	Community-Based Classroom	947,696
42432	Evening High School-Northwestern	1,619,969
42440	Green Valley Academy	3,105,056
42441	Annapolis Road Academy	2,487,458
TOTAL OPERATING EXPENDITURES BY COST CENTER		\$ 29,392,888

Interscholastic Athletics

MISSION

To provide high school students the opportunity to enrich their educational experience through athletic participation. Students will learn the value of good sportsmanship, athletic skill development, and numerous skills for life.

SUPPORTING THE STRATEGIC PLAN

- Support Family and Community Engagement through student, parent and community involvement in the athletic program
- Support Safe and Supportive Environments in middle and high schools by providing athletic activities that foster a positive atmosphere

CORE SERVICES

- Provide exceptional customer service
- Provide opportunity to learn life-long work habits through participation in athletic activities
- Provide higher level athletic skill development
- Provide activities that promote health and wellness
- Provide safe and supportive environment at athletic events

FINANCIAL PLAN

Salaries & Wages: Salaries support full- and part-time personnel including coaches and substitute teachers.

Employee Benefits: Social security taxes, retirement contributions, and group health and life insurance associated with full- and part-time salaries.

Contracted Services: Maintenance and repair of equipment, technical and other contracted service agreements for game officials and security for athletic events, and printing services.

Supplies & Materials: Office supplies, other miscellaneous supplies which includes first aid items, and awards for event programs.

Other Operating Costs: Funding for catastrophic insurance coverage for student athletes, local travel reimbursement, and other miscellaneous expenses.

Equipment: None

OPERATING BUDGET STAFFING & EXPENDITURES

UNRESTRICTED Staffing by Position				
Interscholastic Athletics	FY 2016 Actual	FY 2017 Approved	FY 2017 Estimated	FY 2018 Proposed
<u>Position</u>				
Director	1.00	1.00	1.00	1.00
Instructional Supervisor	1.00	1.00	1.00	1.00
Secretary	1.00	1.00	1.00	1.00
UNRESTRICTED Staffing	3.00	3.00	3.00	3.00
TOTAL OPERATING STAFFING	3.00	3.00	3.00	3.00

UNRESTRICTED Expenditures by Object / Sub-Object				
Interscholastic Athletics	FY 2016 Actual	FY 2017 Approved	FY 2017 Estimated	FY 2018 Proposed
<u>Salaries & Wages</u>				
Coaches	1,370,014	2,671,956	2,671,956	2,671,956
Other Admin/Professionals/Specialists	342,676	300,553	300,553	300,553
Overtime	47,579	21,011	21,011	21,011
Secretaries & Clerks	77,997	77,549	77,549	79,866
Substitute Teacher	5,666	9,514	9,514	9,514
Temporary Auditorium Tech	776	-	-	-
Workshop/Staff Development Pay	2,600	-	-	-
Salaries & Wages Total	1,847,308	3,080,583	3,080,583	3,082,900
<u>Employee Benefits</u>				
FICA/Medicare	117,711	228,670	228,670	228,847
Insurance Benefits-Active Employees	31,594	38,227	38,227	40,548
Life Insurance	1,381	1,461	1,461	1,470
Retirement/Pension-Employee	-	14,355	14,355	13,749
Workman's Compensation	1,268	61,195	61,195	61,242
Employee Benefits Total	151,954	343,908	343,908	345,856
<u>Contacted Services</u>				
M&R Equipment	-	1,500	1,500	1,500
Other Contracted Services	105,090	105,000	105,000	105,000
Printing In-House	12,857	-	-	-
Technical Contracted Services	896,188	685,988	685,988	1,270,238
Contracted Services Total	1,014,135	792,488	792,488	1,376,738

UNRESTRICTED Expenditures by Object / Sub-Object				
Interscholastic Athletics	FY 2016 Actual	FY 2017 Approved	FY 2017 Estimated	FY 2018 Proposed
<u>Supplies & Materials</u>				
Awards & Recognition Certificates	5,374	15,400	15,400	15,400
Office Supplies	1,747	1,600	1,600	1,600
Other Charges	731,154	-	-	-
Other Miscellaneous Supplies	-	733,480	733,480	733,480
Supplies & Materials Total	738,275	750,480	750,480	750,480
<u>Other Operating Expenses</u>				
Interscholastic Athletics	91,026	96,000	96,000	96,000
Local Travel-Per Mile Basis	38	4,050	4,050	14,550
Non-Local Travel Expenses	2,527	-	-	-
Other Miscellaneous Expense	527,168	592,261	592,261	617,261
Other Operating Expenses Total	620,759	692,311	692,311	727,811
UNRESTRICTED Expenditures	\$ 4,372,431	\$ 5,659,770	\$ 5,659,770	\$ 6,283,785

RESTRICTED Expenditures by Object / Sub-Object				
Interscholastic Athletics	FY 2016 Actual	FY 2017 Approved	FY 2017 Estimated	FY 2018 Proposed
<u>Capital Outlay</u>				
Athletic Equipment	15,675	-	-	-
Capital Outlay Total	15,675	-	-	-
RESTRICTED Expenditures	\$ 15,675	\$ -	\$ -	-
TOTAL OPERATING EXPENDITURES				
	\$ 4,388,106	\$ 5,659,770	\$ 5,659,770	\$ 6,283,785

OPERATING Expenditures by Cost Center		
Cost Center Number	Description	FY 2018 Proposed
42151	Interscholastic Athletics	6,283,785
TOTAL OPERATING EXPENDITURES BY COST CENTER		\$ 6,283,785