



ORGANIZATION SUMMARY

Organization	FY 2018	FY 2018
	Proposed FTE	Proposed Funding
Board of Education	20.00	2,453,270
Internal Audit	15.00	1,875,701
TOTAL OPERATING STAFFING & EXPENDITURES	35.00	\$ 4,328,971

Organizations

Board of Education

MISSION

The mission of the Board of Education is "to provide a great education that empowers all students and contributes to thriving communities." In addition, the Board of Education works to advance the achievement of its diverse student body through community engagement, sound policy governance, accountability, and fiscal responsibility.

SUPPORTING THE STRATEGIC PLAN

The Board of Education supports all areas of the Strategic Plan through its community engagement efforts, committee work and public work sessions and meetings.

CORE SERVICES

- Increased family and community engagement through Board meetings and community events
- Increased dialogue among county and PGCPs leadership, PGCPs staff, students and community members regarding the future of PGCPs
- Policy development that supports the expressed goals and outcomes of the Strategic Plan
- Continued support of and responses to constituent inquiries and concerns

FINANCIAL PLAN

Salaries & Wages: Salaries support full- and part-time office personnel and overtime.

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

Contracted Services: Printing of materials used in meetings and for constituents, catering services, transportation for College and Career Ready Summit, annual auditing fees, and legal expenses.

Supplies & Materials: Supplies for day-to-day office operations including Board Member supplies and awards and recognitions.

Other Operating Costs: Dues and subscriptions; registration fees; and local and non-local travel to meetings, events, and conferences for Board members.

Equipment: Office furniture and equipment to support incoming Board members.

OPERATING BUDGET STAFFING & EXPENDITURES

UNRESTRICTED STAFFING BY POSITION				
Board of Education	FY 2016	FY 2017	FY 2017	FY 2018
	Actual	Approved	Estimated	Proposed
<u>Position</u>				
Administrative Support Specialist	0.00	0.00	0.00	1.00
Administrative Secretary	5.00	5.00	5.00	5.00
Board of Education Members	13.00	13.00	13.00	13.00
Officer	1.00	1.00	1.00	1.00
UNRESTRICTED Staffing	19.00	19.00	19.00	20.00
TOTAL OPERATING STAFFING	19.00	19.00	19.00	20.00

UNRESTRICTED Expenditures by Object / Sub-Object				
Board of Education	FY 2016	FY 2017	FY 2017	FY 2018
	Actual	Approved	Estimated	Proposed
<u>Salaries & Wages</u>				
Board Members	221,269	235,000	235,000	235,000
Other Admin/Professionals/Specialists	129,000	126,754	126,754	207,205
Overtime	1,072	5,225	5,225	5,225
Secretaries & Clerks	357,689	395,373	395,373	403,970
Temporary Office Worker	-	5,000	5,000	8,000
Salaries & Wages Total	709,030	767,352	767,352	859,400
<u>Employee Benefits</u>				
Employee Retirement	2,000	-	-	-
FICA/Medicare	51,174	57,070	57,070	63,873
Insurance Benefits-Active Employees	94,784	103,553	103,553	113,819
Life Insurance	1,902	2,933	2,933	3,277
Retirement/Pension-Employee	42,198	47,598	47,598	51,861
Workman's Compensation	1,224	15,246	15,246	17,087
Employee Benefits Total	193,282	226,400	226,400	249,917
<u>Contracted Services</u>				
Advertising & Other Costs	18,157	2,500	2,500	2,500
Annual Auditing Fees	178,240	225,000	225,000	225,000
Catering Services	16,981	44,800	44,800	39,920
Other Legal Expenses	582,730	690,324	690,324	676,324
Printing In-House	68,079	16,400	16,400	16,400
Professional Contracted Services	2,000	4,500	4,500	4,500
School Activity Transportation	-	4,000	4,000	4,000
Contracted Services Total	866,187	987,524	987,524	968,644

UNRESTRICTED Expenditures by Object / Sub-Object

Board of Education	FY 2016 Actual	FY 2017 Approved	FY 2017 Estimated	FY 2018 Proposed
<u>Supplies & Materials</u>				
Awards & Recognition Certificates	18,715	48,800	48,800	49,100
Non-Catered Misc Food Supplies	-	2,000	2,000	5,000
Office Supplies	13,174	15,000	15,000	18,100
Other Charges	703	-	-	-
Supplies & Materials Total	32,592	65,800	65,800	72,200
<u>Other Operating Expenses</u>				
Dues; Subscriptions	79,377	76,000	76,000	77,300
Local Travel-Per Mile Basis	11,642	24,650	24,650	25,450
Meeting Expense	5,574	3,000	3,000	49,966
Non-Local Travel Expenses	36,686	68,400	68,400	68,600
Other Miscellaneous Expense	72,919	51,713	51,713	44,423
Other Travel Related Expenditures	2,280	2,000	2,000	4,100
Registration Fees	21,695	26,500	26,500	28,700
Other Operating Expenses Total	230,173	252,263	252,263	298,539
<u>Capital Outlay</u>				
Office Furniture & Equipment	3,645	-	-	4,570
Capital Outlay Total	3,645	-	-	4,570
UNRESTRICTED Expenditures	\$ 2,034,909	\$ 2,299,339	\$ 2,299,339	\$ 2,453,270
TOTAL OPERATING EXPENDITURES	\$ 2,034,909	\$ 2,299,339	\$ 2,299,339	\$ 2,453,270

OPERATING Expenditures by Cost Center

Cost Center Number	Description	FY 2018 Proposed
10001	Board of Education	2,056,848
10110	Board Member - Student	7,000
10112	Board Member - P. Eubanks	42,215
10113	Board Member - Boston - Vice Chair	33,097
10115	Board Member - Burroughs, III	26,807
10118	Board Member - S. Eubanks - Chair	27,908
10119	Board Member - Anderson	28,147
10121	Board Member - Valentine	26,807
10123	Board Member - Williams	42,215
10124	Board Member - Grady	26,807
10125	Board Member - Hernandez	26,807

OPERATING Expenditures by Cost Center		
Cost Center Number	Description	FY 2018 Proposed
10126	Board Member - Wallace	26,807
10127	Board Member - Roche	26,807
10128	Board Member - Ahmed	28,191
10129	Board Member - Murray	26,807
TOTAL OPERATING EXPENDITURES BY COST CENTER		\$ 2,453,270

Internal Audit

MISSION

To support members of the Board of Education in the effective discharge of their responsibilities. To this end, Internal Audit will furnish them with analysis, recommendations, advisory services, and information concerning the activities intended. Internal Audit will further evaluate the school system's control procedures to protect its assets and to ensure the preparation of fair and reliable reports to management.

SUPPORTING THE STRATEGIC PLAN

- Supports Organizational Effectiveness by improvement of processes designed for enhancing organizational effectiveness. Internal Audits are designed to add value while strengthening internal controls
- Supports Safe and Supportive Environments by identifying best practices necessary for development and improvement of policies and procedures that will ensure staff and students can thrive within Prince George's County Public Schools (PGCPS) with governance and oversight that contribute toward success

CORE SERVICES

- Internal audits of schools and operations performed to ensure effective and efficient use of resources, compliance with policies and procedures and accountability
- Investigations of hotline complaints reported via anonymous call, web and by affected parties to identify and reduce fraud, waste and abuse
- Financial analysis and support to Board Office and members to monitor budgetary resources and fiscal accountability
- Property audits of schools and departments performed to effectively ensure PGCPS assets are adequately controlled and protected from loss

FINANCIAL PLAN

Salaries & Wages: Salaries support full-time office personnel.

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

Contracted Services: Hotline contract with Navex Global and printing services.

Supplies & Materials: Office supplies and materials used in the day-to-day operations of the office.

Other Operating Costs: Registration fees, dues and auditors publications, and local-travel for site visits.

Equipment: None

OPERATING BUDGET STAFFING & EXPENDITURES

UNRESTRICTED Staffing by Position				
Internal Audit	FY 2016	FY 2017	FY 2017	FY 2018
	Actual	Approved	Estimated	Proposed
<u>Position</u>				
Administrative Support Technician	3.00	3.00	3.00	3.00
Director	1.00	1.00	1.00	1.00
Financial Administrator	2.00	2.00	2.00	2.00
Financial Analyst	9.00	9.00	9.00	9.00
UNRESTRICTED Staffing	15.00	15.00	15.00	15.00
TOTAL OPERATING STAFFING	15.00	15.00	15.00	15.00

UNRESTRICTED Expenditures by Object / Sub-Object				
Internal Audit	FY 2016	FY 2017	FY 2017	FY 2018
	Actual	Approved	Estimated	Proposed
<u>Salaries & Wages</u>				
Other Admin/Professionals/Specialists	1,184,649	1,163,103	1,163,103	1,174,104
Other Support Staff	214,638	213,395	213,395	219,022
Unrestricted Unallocated Full-Time	1,415	-	-	-
Salaries & Wages Total	1,400,702	1,376,498	1,376,498	1,393,126
<u>Employee Benefits</u>				
Employee Retirement	2,000	-	-	-
FICA/Medicare	114,729	102,351	102,351	103,381
Insurance Benefits-Active Employees	159,413	155,572	155,572	171,305
Life Insurance	5,421	5,322	5,322	5,384
Retirement/Pension-Employee	111,113	113,337	113,337	101,684
Workman's Compensation	7,731	27,537	27,537	27,871
Employee Benefits Total	400,407	404,119	404,119	409,625
<u>Contracted Services</u>				
Printing In-House	29,719	5,300	5,300	40,300
Technical Contracted Services	11,880	11,880	11,880	11,880
Contracted Services Total	41,599	17,180	17,180	52,180
<u>Supplies & Materials</u>				
Office Supplies	3,343	3,790	3,790	3,790
Supplies & Materials Total	3,343	3,790	3,790	3,790

UNRESTRICTED Expenditures by Object / Sub-Object

Internal Audit	FY 2016 Actual	FY 2017 Approved	FY 2017 Estimated	FY 2018 Proposed
<u>Other Operating Expenses</u>				
Non-Local Travel Expenses	1,159	-	-	-
Registration Fees	5,316	10,325	10,325	10,325
Local Travel-Per Mile Basis	4,232	5,178	5,178	5,178
Dues; Subscriptions	1,604	1,477	1,477	1,477
Other Operating Expenses Total	12,311	16,980	16,980	16,980
UNRESTRICTED Expenditures	\$ 1,858,362	\$ 1,818,567	\$ 1,818,567	\$ 1,875,701
TOTAL OPERATING EXPENDITURES	\$ 1,858,362	\$ 1,818,567	\$ 1,818,567	\$ 1,875,701

OPERATING Expenditures by Cost Center

Cost Center Number	Description	FY 2018 Proposed
30201	Internal Audit	1,875,701
TOTAL OPERATING EXPENDITURES BY COST CENTER		\$ 1,875,701

Organizations