



ORGANIZATION SUMMARY

Organization	FY 2018	FY 2018
	Proposed	Proposed
	FTE	Funding
Chief Executive Officer	5.00	1,121,622
Diversity Officer	11.00	1,606,184
General Counsel	16.00	3,259,055
Employee & Labor Relations	11.00	1,390,942
Monitoring, Accountability & Compliance	3.00	517,860
TOTAL OPERATING STAFFING & EXPENDITURES	46.00	\$ 7,895,663

Chief Executive Officer

MISSION

To provide leadership in developing and maintaining academically rigorous educational programs and services to meet the needs of each of the approximately 130,000 students in the Prince George's County Public Schools. The Chief Executive Officer guides and directs the administrative, instructional, and support functions of the school system and provides leadership in setting and achieving district goals focused on accelerating student achievement. Through the establishment of measurable district goals, the office oversees the use of all facilities, property, and funds, keeping the best interests of students and the school system at the forefront.

SUPPORTING THE STRATEGIC PLAN

Provides leadership in the development, implementation, advocacy, and accountability of the Strategic Plan

CORE SERVICES

- To ensure academic excellence by providing high academic achievement for all students
- To ensure a high performing workforce supporting the goal of high academic achievement for all students
- To provide a safe and supportive environment for all students
- To increase family and community engagement in support of high academic achievement all student
- To ensure the organization is efficient and effective with available resources

FINANCIAL PLAN

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

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

Contracted Services: Supports catering, in-house printing, and professional and technical consultants.

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

Other Operating Costs: Supports registration fees, dues and subscriptions, and meeting expenses.

Capital Outlay / Equipment: N/A

OPERATING BUDGET STAFFING & EXPENDITURES

UNRESTRICTED Staffing by Position				
Chief Executive Officer	FY 2016	FY 2017	FY 2017	FY 2018
	Actual	Approved	Estimated	Proposed
<u>Position</u>				
Chief Executive Officer	1.00	1.00	1.00	1.00
Administrative Secretary	3.00	3.00	3.00	3.00
Admin Support Specialist	0.00	1.00	1.00	0.00
Deputy Superintendent	1.00	1.00	1.00	1.00
Director	0.00	1.00	1.00	0.00
Secretary	0.00	1.00	1.00	0.00
UNRESTRICTED Staffing	5.00	8.00	8.00	5.00
TOTAL OPERATING STAFFING	5.00	8.00	8.00	5.00

UNRESTRICTED Expenditures by Object / Sub-Object				
Chief Executive Officer	FY 2016	FY 2017	FY 2017	FY 2018
	Actual	Approved	Estimated	Proposed
<u>Salaries & Wages</u>				
Other Admin/Professionals/Specialists	229,998	215,973	215,973	220,209
Secretaries & Clerks	279,570	271,997	271,997	282,194
Superintendent	293,467	290,000	290,000	293,480
Temporary Office Worker	-	500	500	500
Terminal Leave Payout	53,750	57,260	57,260	57,260
Salaries & Wages Total	856,785	835,730	835,730	853,643
<u>Employee Benefits</u>				
Employee Retirement	2,000	-	-	-
FICA/Medicare	43,468	41,429	41,429	42,321
Insurance Benefits-Active Employees	64,333	53,640	53,640	63,358
Life Insurance	3,170	3,005	3,005	3,075
Retirement/Pension-Employee	20,349	21,015	21,015	17,992
Supplemental Annual Benefit	2,383	-	-	-
Workman's Compensation	2,889	15,571	15,571	15,931
Employee Benefits Total	138,592	134,660	134,660	142,677
<u>Contracted Services</u>				
Catering Services	14,364	4,000	4,000	4,000
Outside Printing	267	-	-	-
Printing In-House	7,115	22,573	22,573	22,573
Professional Contracted Services	8,822	-	-	20,000
School Activity Transportation	3,975	1,000	1,000	1,000
Technical Contracted Services	1,816	3,084	3,084	3,084
Contracted Services Total	36,359	30,657	30,657	50,657

UNRESTRICTED Expenditures by Object / Sub-Object				
Chief Executive Officer	FY 2016	FY 2017	FY 2017	FY 2018
	Actual	Approved	Estimated	Proposed
Supplies & Materials				
Awards & Recognition Certificates	-	928	928	928
Non-Catered Misc Food Supplies	111	1,128	1,128	1,128
Office Supplies	5,775	7,245	7,245	7,245
Other Charges	1,644	-	-	-
Other Miscellaneous Supplies	-	1,861	1,861	1,861
Postage & Delivery	-	326	326	326
Supplies & Materials Total	7,530	11,488	11,488	11,488
Other Operating Expenses				
Dues; Subscriptions	16,534	14,437	14,437	9,937
Local Travel-Per Mile Basis	622	1,507	1,507	1,507
Meeting Expense	2,821	19,817	19,817	19,817
Non-Local Travel Expenses	19,047	2,000	2,000	2,000
Other Miscellaneous Expense	25,930	27,670	27,670	27,670
Registration Fees	1,378	2,226	2,226	2,226
Other Operating Expenses Total	66,332	67,657	67,657	63,157
Capital Outlay				
Office Furniture & Equipment	6,254	-	-	-
Capital Outlay Total	6,254	-	-	-
UNRESTRICTED Expenditures	\$ 1,111,852	\$ 1,080,192	\$ 1,080,192	\$ 1,121,622
TOTAL OPERATING EXPENDITURES	\$ 1,111,852	\$ 1,080,192	\$ 1,080,192	\$ 1,121,622

OPERATING Expenditures by Cost Center		
Cost Center Number	Description	FY 2018 Proposed
20001	Chief Executive Officer	731,162
30002	Chief of Staff	390,460
TOTAL OPERATING EXPENDITURES BY COST CENTER		\$ 1,121,622

Diversity Officer

MISSION

Contributes to a high-performing workforce committed to equity and excellence in education for all students, with an emphasis on the growing Latino and English Learner (EL) population; provides language access to parents/guardians who are not primary speakers of English; and promotes parent/community engagement and inclusion for families facing linguistic and/or cultural barriers so that we may achieve outstanding academic excellence.

SUPPORTING THE STRATEGIC PLAN

- Support academic excellence by collaborating in efforts to recruit a high-performing workforce that represents the diverse students we serve
- Provide professional development to staff to be culturally proficient and equity focused

CORE SERVICES

- Provides input to systemic policies and procedures to be inclusive of diverse students and communities
- Contributes to building the capacity of staff to be culturally proficient and equity-focused to close achievement gaps
- Oversees the Office of Interpretation & Translation to support systemic communications with families in their home language
- Serves as a cultural connector with families and community members to support our promise to provide outstanding academic excellence to all of our students

FINANCIAL PLAN

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

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

Contracted Services: CTS LanguageLinks, Transact, Fluency, WordFast, and ASL Interpreters.

Supplies & Materials: Culturally relevant books for PGCPs Education That Is Multicultural Achievement Network, and office supplies to support daily office operations.

Other Operating Costs: Dues and subscriptions, registration fees, local travel and other related expenses, and meeting expenses.

Equipment: None

OPERATING BUDGET STAFFING & EXPENDITURES

UNRESTRICTED Staffing by Position				
Diversity Officer	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
Hearing Interpreter	5.00	1.00	1.00	0.00
Instructional Specialist	1.00	1.00	1.00	1.00
Officer	1.00	1.00	1.00	1.00
Secretary	1.00	1.00	1.00	1.00
Support Program Coordinator	1.00	1.00	1.00	2.00
Translator	0.00	4.00	4.00	5.00
UNRESTRICTED Staffing	10.00	10.00	10.00	11.00
TOTAL OPERATING STAFFING	10.00	10.00	10.00	11.00

UNRESTRICTED Expenditures by Object / Sub-Object				
Diversity Officer	FY 2016	FY 2017	FY 2017	FY 2018
	Actual	Approved	Estimated	Proposed
<u>Salaries & Wages</u>				
Hourly Interpreter	-	-	-	325,961
Other Admin/Professionals/Specialists	325,901	406,100	406,100	458,325
Other Support Staff	118,886	192,064	192,064	247,555
Secretaries & Clerks	71,296	70,345	70,345	72,454
Teaching Aide	-	43,597	43,597	-
Salaries & Wages Total	516,083	712,106	712,106	1,104,295
<u>Employee Benefits</u>				
Employee Retirement	2,000	-	-	-
FICA/Medicare	38,558	50,081	50,081	82,557
Insurance Benefits-Active Employees	55,414	84,203	84,203	97,677
Life Insurance	1,918	2,753	2,753	3,011
Retirement/Pension-Employee	29,330	47,814	47,814	49,760
Workman's Compensation	2,146	14,248	14,248	22,090
Employee Benefits Total	129,366	199,099	199,099	255,095
<u>Contracted Services</u>				
Printing In-House	193	-	-	-
Instructional Contracted Services	-	-	-	60,000
Professional Contracted Services	22,624	18,900	18,900	163,900
School Activity Transportation	9,472	-	-	-
Contracted Services Total	32,289	18,900	18,900	223,900

UNRESTRICTED Expenditures by Object / Sub-Object				
Diversity Officer	FY 2016 Actual	FY 2017 Approved	FY 2017 Estimated	FY 2018 Proposed
<u>Supplies & Materials</u>				
Office Supplies	3,203	2,400	2,400	3,400
Other Charges	264	-	-	-
Other Miscellaneous Supplies	-	1,350	1,350	1,850
Supplies & Materials Total	3,467	3,750	3,750	5,250
<u>Other Operating Expenses</u>				
Dues; Subscriptions	835	990	990	1,225
Excess Property - RMF	-	-	-	2,250
Local Travel-Per Mile Basis	5,010	2,250	2,250	5,091
Other Miscellaneous Expense	427	500	500	500
Other Travel Related Expenditures	5,273	2,728	2,728	7,228
Registration Fees	100	1,350	1,350	1,350
Other Operating Expenses Total	11,645	7,818	7,818	17,644
UNRESTRICTED Expenditures	\$ 692,850	\$ 941,673	\$ 941,673	\$ 1,606,184
TOTAL OPERATING EXPENDITURES	\$ 692,850	\$ 941,673	\$ 941,673	\$ 1,606,184

OPERATING Expenditures by Cost Center		
Cost Center Number	Description	FY 2018 Proposed
20203	Diversity Officer	434,206
42411	Interpreting & Translation Services	1,171,978
TOTAL OPERATING EXPENDITURES BY COST CENTER		\$ 1,606,184

General Counsel

MISSION

To provide advice of counsel, legal services and representation to Prince George's County Public Schools in order to ensure the Chief Executive Officer, Executive staff, principals and other staff receives timely and high quality legal services to advance and support the district's interest for the academic achievement of all students; support administrators, students, parent/guardians, and student advocates by ensuring due process in the area of transfers, employment, homeless, and tuition waivers.

SUPPORTING THE STRATEGIC PLAN

- Organizational Effectiveness
- High Performing Workforce

CORE SERVICES

- Provide efficient, cost effective legal services to ensure compliance with all applicable laws, policies, regulations and negotiated agreements
- Customers receive timely support that ensures the effective operation of the school system
- Development of policies and procedures, and training to ensure proper implementation
- Support negotiation, interpretation and implementation of negotiated agreements
- Provide constituents with timely student and employee discipline conferences/hearings and decisions; provide prompt and reasoned resolution to all matters directly appealable to the Board of Education

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: External legal fees and printing services.

Supplies & Materials: Office supplies and materials including legal reference books.

Other Operating Costs: Local mileage reimbursement and dues and subscriptions.

Equipment: None

OPERATING BUDGET STAFFING & EXPENDITURES

UNRESTRICTED Staffing by Position				
General Counsel	FY 2016	FY 2017	FY 2017	FY 2018
	Actual	Approved	Estimated	Proposed
<u>Position</u>				
Administrative Support Specialist	1.00	1.00	1.00	2.00
Administrative Assistant	1.00	1.00	1.00	1.00
Attorney	6.00	6.00	6.00	5.00
Deputy General Counsel	1.00	1.00	1.00	1.00
General Counsel	1.00	1.00	1.00	1.00
Instructional Specialist	1.00	1.00	1.00	1.00
Paralegal	2.00	2.00	2.00	3.00
Secretary	2.00	2.00	2.00	2.00
UNRESTRICTED Staffing	15.00	15.00	15.00	16.00
TOTAL OPERATING STAFFING	15.00	15.00	15.00	16.00

UNRESTRICTED Expenditures by Object / Sub-Object				
General Counsel	FY 2016	FY 2017	FY 2017	FY 2018
	Actual	Approved	Estimated	Proposed
<u>Salaries & Wages</u>				
Other Admin/Professionals/Specialists	1,214,560	1,324,917	1,324,917	1,379,953
Secretaries & Clerks	199,217	238,430	238,430	305,497
Temporary Office Worker	(2,786)	-	-	-
Salaries & Wages Total	1,410,991	1,563,347	1,563,347	1,685,450
<u>Employee Benefits</u>				
FICA/Medicare	101,045	108,324	108,324	114,273
Insurance Benefits-Active Employees	161,148	168,188	168,188	167,049
Life Insurance	5,769	6,043	6,043	6,514
Retirement/Pension-Employee	110,938	121,557	121,557	120,717
Workman's Compensation	1,756	31,274	31,274	33,718
Employee Benefits Total	380,656	435,386	435,386	442,271
<u>Contracted Services</u>				
Other Legal Expenses	773,403	82,612	82,612	1,107,612
Printing In-House	1,923	3,816	3,816	3,816
Contracted Services Total	775,326	86,428	86,428	1,111,428
<u>Supplies & Materials</u>				
Office Supplies	3,243	5,299	5,299	5,299
Other Charges	495	-	-	-
Supplies & Materials Total	3,738	5,299	5,299	5,299

UNRESTRICTED Expenditures by Object / Sub-Object

General Counsel	FY 2016 Actual	FY 2017 Approved	FY 2017 Estimated	FY 2018 Proposed
<u>Other Operating Expenses</u>				
Dues; Subscriptions	-	10,795	10,795	10,795
Local Travel-Per Mile Basis	10,336	3,812	3,812	3,812
Other Operating Expenses Total	10,336	14,607	14,607	14,607
UNRESTRICTED Expenditures	\$ 2,581,047	\$ 2,105,067	\$ 2,105,067	\$ 3,259,055
TOTAL OPERATING EXPENDITURES				
	\$ 2,581,047	\$ 2,105,067	\$ 2,105,067	\$ 3,259,055

OPERATING Expenditures by Cost Center

Cost Center Number	Description	FY 2018 Proposed
30301	Office of the General Counsel	2,884,106
30501	Office of Appeals	222,430
44162	Court Liaison	152,519
TOTAL OPERATING EXPENDITURES BY COST CENTER		\$ 3,259,055

Organizations

Employee and Labor Relations

MISSION

To provide leadership, collaboration, strategic consultation and advice to Prince George's County Public Schools by balancing the rights and responsibilities of the system with those of its employees.

SUPPORTING THE STRATEGIC PLAN

- Works with management and other staff to ensure compliance with rules and all binding agreements
- Ensures that employees are afforded due process and assists them in identifying avenues for further development of their skill-sets

CORE SERVICES

- Resolve and facilitate resolution of employment centered disputes and alleged policy violations within the school system
- Ensures that decisions and recommendations are consistent and in alignment with the Negotiated Agreements, Board policies, administrative procedures, as well as local, state and federal laws
- Conduct negotiations with employee bargaining units; administer and interpret collective bargaining agreements. The office maintains positive labor/management relationships and empowers employees as a result of ratified negotiated agreements
- Provide accurate and timely service separation information to the state of Maryland
- Monitor reimbursable claims paid and ensure that fraudulent claims paid are recovered

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: Interpreting services for the deaf, arbitration services, independent medical examinations, settlements, and unemployment and hearing examiners, and printing services.

Supplies & Materials: Office supplies to include systemic identification badges for the Background Unit.

Other Operating Costs: Local travel reimbursement for offsite meetings and hearings, dues and subscriptions and other miscellaneous expenses.

Equipment: None

OPERATING BUDGET STAFFING & EXPENDITURES

UNRESTRICTED Staffing by Position				
Employee & Labor Relations	FY 2016	FY 2017	FY 2017	FY 2018
	Actual	Approved	Estimated	Proposed
<u>Position</u>				
Administrative Support Specialist	5.00	6.00	6.00	5.00
Director	1.00	1.00	1.00	1.00
Secretary	2.00	3.00	3.00	3.00
Security Investigator	0.00	1.00	1.00	1.00
Special Assistant	1.00	1.00	1.00	1.00
UNRESTRICTED Staffing	9.00	12.00	12.00	11.00
TOTAL OPERATING STAFFING	9.00	12.00	12.00	11.00

UNRESTRICTED Expenditures by Object / Sub-Object				
Employee & Labor Relations	FY 2016	FY 2017	FY 2017	FY 2018
	Actual	Approved	Estimated	Proposed
<u>Salaries & Wages</u>				
Dedicated Aide	20,451	-	-	-
Other Admin/Professionals/Specialists	780,197	1,131,315	1,131,315	741,349
Secretaries & Clerks	108,262	168,593	168,593	184,434
Technician	-	88,629	88,629	-
Terminal Leave Payout	2,000	-	-	-
Unrestricted Unallocated Full-Time	713	-	-	-
Salaries & Wages Total	911,623	1,388,537	1,388,537	925,783
<u>Employee Benefits</u>				
FICA/Medicare	66,241	94,329	94,329	63,055
Insurance Benefits-Active Employees	78,246	123,538	123,538	76,720
Life Insurance	3,287	5,366	5,366	3,576
Retirement/Pension-Employee	56,002	102,876	102,876	57,454
Workman's Compensation	4,908	27,776	27,776	18,520
Employee Benefits Total	208,684	353,885	353,885	219,325
<u>Contracted Services</u>				
Other Legal Expenses	159,309	167,714	167,714	107,714
Printing In-House	20,838	68,989	68,989	33,989
Professional Contracted Services	9,370	16,031	16,031	16,031
Third Party Processing-Active	30,500	70,000	70,000	70,000
Contracted Services Total	220,017	322,734	322,734	227,734
<u>Supplies & Materials</u>				
Office Supplies	1,818	22,400	22,400	2,400
Supplies & Materials Total	1,818	22,400	22,400	2,400

UNRESTRICTED Expenditures by Object / Sub-Object				
Employee & Labor Relations	FY 2016	FY 2017	FY 2017	FY 2018
	Actual	Approved	Estimated	Proposed
<u>Other Operating Expenses</u>				
Dues; Subscriptions	2,070	300	300	300
Local Travel-Per Mile Basis	388	5,400	5,400	5,400
Other Miscellaneous Expense	13,474	10,000	10,000	10,000
Other Travel Related Expenditures	2,626	-	-	-
Other Operating Expenses Total	18,558	15,700	15,700	15,700
UNRESTRICTED Expenditures	\$ 1,360,700	\$ 2,103,256	\$ 2,103,256	\$ 1,390,942
TOTAL OPERATING EXPENDITURES	\$ 1,360,700	\$ 2,103,256	\$ 2,103,256	\$ 1,390,942

OPERATING Expenditures by Cost Center		
Cost Center Number	Description	FY 2018
		Proposed
31140	Labor Relations	1,390,942
TOTAL OPERATING EXPENDITURES BY COST CENTER		\$ 1,390,942

Monitoring, Accountability & Compliance

MISSION

To support the Chief Executive Officer's commitment and efforts to provide students attending Prince George's County Public Schools a safe and supportive learning environment by assuring implementation of administrative procedures associated with safety policies approved by the Board of Education, and recommendations and identified considerations from the Student Safety Task Force Report.

SUPPORTING THE STRATEGIC PLAN

Support a Safe and Supportive Environment by assuring that administrative procedures and Student Safety Task Force recommendations and considerations are implemented with fidelity ensuring that learning and working environments are safe and supportive for achieving the goal of outstanding academic achievement for all students without concern for personal or collective well-being.

CORE SERVICES

- Assure implementation of Student Safety Administrative Procedures and employee and volunteer compliance with system expectations to hold employees and volunteers accountable for the safety of students
- Assure well-trained teachers and counselors provide instruction and methodology for curricula review to ensure that curricula reflects best practices and focuses on child sexual abuse prevention and that the curriculum is appropriately delivered across the school system
- Develop searchable databases for rapid identification of red flags that can be handled in accordance with the administrative procedures, and allows for fast and easy verification that employees, volunteers, and contractors have been screened and trained
- Engage and provide educational activities as well as discussions with parents, guardians, and community members about child safety and the process for ensuring a safe environment for children

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- and part-time salaries.

Contracted Services: Professional contracted services to support fingerprinting.

Supplies & Materials: Books and resources relevant to Student Safety, office supplies, postage, and staff development materials.

Other Operating Costs: Dues and subscriptions, registration fees, local travel and other related expenses, and meeting expenses.

Equipment: None

OPERATING BUDGET STAFFING & EXPENDITURES

UNRESTRICTED Staffing by Position				
Monitoring, Accountability & Compliance	FY 2016	FY 2017	FY 2017	FY 2018
	Actual	Approved	Estimated	Proposed
<u>Position</u>				
Administrative Support Specialist	0.00	1.00	1.00	1.00
Director	0.00	1.00	1.00	1.00
Secretary	0.00	1.00	1.00	1.00
UNRESTRICTED Staffing	0.00	3.00	3.00	3.00
TOTAL OPERATING STAFFING	0.00	3.00	3.00	3.00

UNRESTRICTED Expenditures by Object / Sub-Object				
Monitoring, Accountability & Compliance	FY 2016	FY 2017	FY 2017	FY 2018
	Actual	Approved	Estimated	Proposed
<u>Salaries & Wages</u>				
Other Admin/Professionals/Specialists	-	264,548	264,548	256,864
Secretaries & Clerks	-	73,498	73,498	75,421
Salaries & Wages Total	-	338,046	338,046	332,285
<u>Employee Benefits</u>				
FICA/Medicare	-	22,005	22,005	22,040
Insurance Benefits-Active Employees	-	25,500	25,500	31,636
Life Insurance	-	1,306	1,306	1,284
Retirement/Pension-Employee	-	28,837	28,837	13,968
Workman's Compensation	-	6,762	6,762	6,647
Employee Benefits Total	-	84,410	84,410	75,575
<u>Contracted Services</u>				
Professional Contracted Services	-	-	-	100,000
Contracted Services Total	-	-	-	100,000
<u>Supplies & Materials</u>				
Office Supplies	-	2,500	2,500	2,500
Supplies & Materials Total	-	2,500	2,500	2,500
<u>Other Operating Expenses</u>				
Insurance	-	1,500	1,500	1,500
Local Travel-Per Mile Basis	-	3,500	3,500	3,500
Non-Local Travel Expenses	-	2,000	2,000	2,000
Registration Fees	-	500	500	500
Other Operating Expenses Total	-	7,500	7,500	7,500
UNRESTRICTED Expenditures	\$ -	\$ 432,456	\$ 432,456	\$ 517,860
TOTAL OPERATING EXPENDITURES	\$ -	\$ 432,456	\$ 432,456	\$ 517,860

OPERATING Expenditures by Cost Center		
Cost Center Number	Description	FY 2018 Proposed
20210	Monitoring, Accountability & Compliance	517,860
TOTAL OPERATING EXPENDITURES		\$ 517,860

Organizations