



### ORGANIZATION SUMMARY

Organization	FY 2018	FY 2018
	Proposed	Proposed
	FTE	Funding
Deputy Superintendent	6.00	1,202,333
Office of Continuous Systemic Improvement	12.00	1,775,568
State & Federal Programs	30.00	14,462,742
Talent Development	57.50	10,848,646
School-Based Resources	13,479.89	1,288,656,382
<b>TOTAL OPERATING STAFFING &amp; EXPENDITURES</b>	<b>13,585.39</b>	<b>\$ 1,316,945,671</b>

Organizations

# Deputy Superintendent

## MISSION

*To support the Chief Executive Officer and County in providing highly effective and efficient leadership/administration to the public schools, central office and community in accordance with Board of Education policies, the public school laws of Maryland and related federal and state laws and mandates.*

## SUPPORTING THE STRATEGIC PLAN

Provide leadership, resources and monitoring to the focus areas of Academic Excellence, High Performing Workforce and Safe and Supportive Environments in support of our one goal "Outstanding Academic Achievement for all Students."

## CORE SERVICES

- Oversee the district-wide implementation of the DataWise Improvement Process for 209 county schools and other direct reporting offices
- Increase the graduation rate district-wide in addition to increasing student performance on the PSAT/SAT assessment
- Implemented the Arbinger 1.0 "Foundations - Leadership and Self Deception", 2.0 "The PGCPs Way" trainings and 3.0 "The PGCPs Way Continues" where staff are trained to ensure successful decision making and outcomes while maintaining an outward mindset focus
- Oversee the alignment of staff development to the Coherence Framework and system goals
- Provide programs to ensure consistency in discipline management efforts across all schools and student groups

## FINANCIAL PLAN

**Salaries & Wages:** Salaries support full- time office personnel and workshop pay.

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

**Contracted Services:** Technical consultants and in-house printing services.

**Supplies & Materials:** Includes occasional purchases of academic resources, office supplies, awards, and postage.

**Other Operating Costs:** Local and non-local travel expenses, registration fees, and monetary support for systemic level principal meetings, and professional development workshops for schools and central office staff in support of the district's academic initiatives.

**Equipment:** None

## OPERATING BUDGET STAFFING &amp; EXPENDITURES

UNRESTRICTED Staffing by Position				
Deputy Superintendent	FY 2016	FY 2017	FY 2017	FY 2018
	Actual	Approved	Estimated	Proposed
<u>Position</u>				
Administrative Assistant	1.00	1.00	1.00	1.00
Administrative Secretary	1.00	1.00	1.00	1.00
Deputy Superintendent	1.00	1.00	1.00	1.00
Executive Director	1.00	1.00	1.00	1.00
Secretary	1.00	1.00	1.00	1.00
Technical Resource Analyst	1.00	1.00	1.00	1.00
<b>UNRESTRICTED Staffing</b>	<b>6.00</b>	<b>6.00</b>	<b>6.00</b>	<b>6.00</b>
<b>TOTAL OPERATING STAFFING</b>	<b>6.00</b>	<b>6.00</b>	<b>6.00</b>	<b>6.00</b>

UNRESTRICTED Expenditures by Object / Sub-Object				
Deputy Superintendent	FY 2016	FY 2017	FY 2017	FY 2018
	Actual	Approved	Estimated	Proposed
<u>Salaries &amp; Wages</u>				
Other Admin/Professionals/Specialists	585,263	575,780	575,780	592,858
Secretaries & Clerks	150,036	147,614	147,614	152,633
Workshop/Staff Development Pay	-	-	-	6,133
<b>Salaries &amp; Wages Total</b>	<b>735,299</b>	<b>723,394</b>	<b>723,394</b>	<b>751,624</b>
<u>Employee Benefits</u>				
Employee Retirement	4,000	-	-	-
FICA/Medicare	48,198	46,130	46,130	47,233
Insurance Benefits-Active Employees	57,860	56,304	56,304	58,421
Life Insurance	2,846	2,796	2,796	2,880
Retirement/Pension-Employee	29,857	31,208	31,208	28,031
Workman's Compensation	2,201	14,472	14,472	15,036
<b>Employee Benefits Total</b>	<b>144,962</b>	<b>150,910</b>	<b>150,910</b>	<b>151,601</b>
<u>Contracted Services</u>				
Printing In-House	1,711	4,676	4,676	4,676
Professional Contracted Services	-	133	133	-
Technical Contracted Services	11,200	30,389	30,389	30,389
<b>Contracted Services Total</b>	<b>12,911</b>	<b>35,198</b>	<b>35,198</b>	<b>35,065</b>
<u>Supplies &amp; Materials</u>				
Awards & Recognition Certificates	-	1,478	1,478	1,478
Non-Catered Misc Food Supplies	-	500	500	500
Office Supplies	13,537	3,452	3,452	3,452

<b>UNRESTRICTED Expenditures by Object / Sub-Object</b>				
<b>Deputy Superintendent</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>FY 2017</b>	<b>FY 2018</b>
	<b>Actual</b>	<b>Approved</b>	<b>Estimated</b>	<b>Proposed</b>
<u>Supplies &amp; Materials</u>				
Other Charges	1,495	-	-	-
Other Miscellaneous Supplies	-	750	750	750
Postage & Delivery	-	750	750	750
<b>Supplies &amp; Materials Total</b>	<b>15,032</b>	<b>6,930</b>	<b>6,930</b>	<b>6,930</b>
<u>Other Operating Expenses</u>				
Dues; Subscriptions	3,850	-	-	-
Local Travel-Per Mile Basis	4,513	3,970	3,970	3,970
Meeting Expense	9,237	31,019	31,019	31,019
Meetings, Conferences, Convention	90,386	209,524	209,524	203,524
Non-Local Travel Expenses	45,197	-	-	-
Other Travel Related Expenditures	6,338	16,200	16,200	16,200
Registration Fees	3,200	2,400	2,400	2,400
<b>Other Operating Expenses Total</b>	<b>162,721</b>	<b>263,113</b>	<b>263,113</b>	<b>257,113</b>
<b>UNRESTRICTED Expenditures</b>	<b>\$ 1,070,925</b>	<b>\$ 1,179,545</b>	<b>\$ 1,179,545</b>	<b>\$ 1,202,333</b>
<b>TOTAL OPERATING EXPENDITURES</b>	<b>\$ 1,070,925</b>	<b>\$ 1,179,545</b>	<b>\$ 1,179,545</b>	<b>\$ 1,202,333</b>

<b>OPERATING Expenditures by Cost Center</b>		
<b>Cost Center Number</b>	<b>Description</b>	<b>FY 2018 Proposed</b>
30001	Deputy Superintendent	1,006,241
30901	Charter & Contract Schools	196,092
<b>TOTAL OPERATING EXPENDITURES BY COST CENTER</b>		<b>\$ 1,202,333</b>

# Continuous Systemic Improvement

## MISSION

*To support educators in using collaborative data inquiry to be the driver of systemic improvement of the instructional core utilizing the Data Wise Improvement Process. Our improvement process is designed to improve the instructional core by examining the practice of central office, departments, teachers, and personnel.*

## SUPPORTING THE STRATEGIC PLAN

- Develop and deliver professional development that increases our understanding and use of the data that the system uses to track student performance: KRA, PARCC, PSAT, SAT, AP, and IB
- Our office works to lead the system in embracing improvement via the Data Wise Improvement Process with the larger Embrace Data Wise Strategy Team; relatedly, we collaborate (and often work as one team) with other strategy teams to support Academic Excellence

## CORE SERVICES

- Provide professional development to central office departments differentiated to their specific needs
- Provide systemic professional development to principals, assistant principals, and other school leaders at system-wide meetings
- Provide on-site support to schools and leadership teams. Schools (e.g., select FAB 25 and Priority Schools) will receive targeted support from the Office of Continuous Systemic Improvement to foster a strong, collaborative culture

## FINANCIAL PLAN

**Salaries & Wages:** Salaries for all full-time office personnel.

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

**Contracted Services:** In-house printing for professional development material and posters for workshops/trainings.

**Supplies & Materials:** Supports classroom teacher and staff development supplies and materials.

**Other Operating Costs:** Local travel reimbursement and other related meeting expenses.

**Equipment:** None

<b>UNRESTRICTED Staffing by Position</b>				
Continuous Systemic Improvement	FY 2016	FY 2017	FY 2017	FY 2018
	Actual	Approved	Estimated	Proposed
<u>Position</u>				
Executive Director	1.00	1.00	1.00	1.00
Executive Specialist	10.00	10.00	10.00	10.00
Secretary	1.00	1.00	1.00	1.00
<b>UNRESTRICTED Staffing</b>	<b>12.00</b>	<b>12.00</b>	<b>12.00</b>	<b>12.00</b>
<b>TOTAL OPERATING STAFFING</b>				
	12.00	12.00	12.00	12.00

<b>UNRESTRICTED Expenditures by Object / Sub-Object</b>				
Continuous Systemic Improvement	FY 2016	FY 2017	FY 2017	FY 2018
	Actual	Approved	Estimated	Proposed
<u>Salaries &amp; Wages</u>				
Other Admin/Professionals/Specialists	1,251,734	1,357,546	1,357,546	1,383,339
Secretaries & Clerks	94,000	93,459	93,459	96,257
Terminal Leave Payout	2,000	-	-	-
<b>Salaries &amp; Wages Total</b>	<b>1,347,734</b>	<b>1,451,005</b>	<b>1,451,005</b>	<b>1,479,596</b>
<u>Employee Benefits</u>				
FICA/Medicare	98,897	99,633	99,633	100,267
Insurance Benefits-Active Employees	110,142	112,486	112,486	115,664
Life Insurance	5,338	5,605	5,605	5,715
Retirement/Pension-Employee	36,764	45,904	45,904	25,323
Workman's Compensation	2,273	29,026	29,026	29,599
<b>Employee Benefits Total</b>	<b>253,414</b>	<b>292,654</b>	<b>292,654</b>	<b>276,568</b>
<u>Contracted Services</u>				
Printing In-House	5,204	1,500	1,500	1,500
<b>Contracted Services Total</b>	<b>5,204</b>	<b>1,500</b>	<b>1,500</b>	<b>1,500</b>
<u>Supplies &amp; Materials</u>				
Classroom Teacher Supplies	1,820	4,954	4,954	4,954
Staff Development Supplies	1,419	7,000	7,000	7,000
<b>Supplies &amp; Materials Total</b>	<b>3,239</b>	<b>11,954</b>	<b>11,954</b>	<b>11,954</b>
<u>Other Operating Expenses</u>				
Local Travel-Per Mile Basis	28,438	3,150	3,150	3,150
Meeting Expense	1,074	2,800	2,800	2,800
<b>Other Operating Expenses Total</b>	<b>29,512</b>	<b>5,950</b>	<b>5,950</b>	<b>5,950</b>
<b>UNRESTRICTED Expenditures</b>	<b>\$ 1,639,103</b>	<b>\$ 1,763,063</b>	<b>\$ 1,763,063</b>	<b>\$ 1,775,568</b>
<b>TOTAL OPERATING EXPENDITURES</b>				
	\$ 1,639,103	\$ 1,763,063	\$ 1,763,063	\$ 1,775,568

**OPERATING Expenditures by Cost Center**

COST CENTER	COST CENTER NAME	FY 2018 Proposed
46201	Office of Continuous Systemic Improvement	\$ 1,775,568
<b>TOTAL OPERATING EXPENDITURES BY COST CENTER</b>		

# State & Federal Programs

## MISSION

*To provide enhanced resources, guidance and technical assistance in meeting program and academic requirements for Title I schools and Priority schools under Maryland's new Accountability System.*

## SUPPORTING THE STRATEGIC PLAN

Supports the Strategic Plan by providing supplemental and additional resources, and support to enhance Outstanding Student Achievement, a High Performing Workforce and Family and Community Engagement in Title I schools.

## CORE SERVICE

Support and provide technical assistance to school teams engaged in professional development required, specifically in the following areas: Reading, writing, and reasoning in the content areas; reading analysis of complex texts; early childhood, digital and mathematics literacy

## FINANCIAL PLAN

**Salaries & Wages:** Salaries for full- and part-time office personnel including 2<sup>nd</sup> Assignments, overtime, and workshop pay.

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

**Contracted Services:** In-house printing services, annual auditing fees, catering, instruction consultants, maintenance and repair of equipment and vehicles, rental of vehicles, software licenses, and school activity transportation.

**Supplies & Materials:** Office, classroom, and staff development supplies, non-catered miscellaneous food supplies; and postage.

**Other Operating Costs:** Dues and subscriptions, registration fees, and local and non-local travel expenses to attend required meetings and school-based monitoring visits.

**Equipment:** Supports instructional and non-instructional computers.



## OPERATING BUDGET STAFFING &amp; EXPENDITURES

<b>UNRESTRICTED Staffing by Position</b>				
State & Federal Programs	FY 2016	FY 2017	FY 2017	FY 2018
	Actual	Approved	Estimated	Proposed
<u>Position</u>				
Director	1.00	1.00	1.00	1.00
Instructional Program Coordinator	1.00	1.00	1.00	1.00
Secretary	1.00	1.00	1.00	1.00
<b>UNRESTRICTED Staffing</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>

<b>RESTRICTED Staffing by Position</b>				
State & Federal Programs	FY 2016	FY 2017	FY 2017	FY 2018
	Actual	Approved	Estimated	Proposed
<u>Position</u>				
Administrative Support Technician	2.00	2.00	2.00	2.00
Assistant Principal	3.00	0.00	0.00	0.00
Coordinating Supervisor	1.00	1.00	1.00	1.00
Financial Administrator	1.00	1.00	1.00	1.00
Financial Analyst	2.00	2.00	2.00	2.00
Financial Assistant	2.00	2.00	2.00	2.00
Instructional Program Coordinator	1.00	1.00	1.00	1.00
Instructional Specialist	13.00	13.00	13.00	13.00
Instructional Supervisor	2.00	2.00	2.00	2.00
Program Liaison	4.00	0.00	0.00	0.00
Resource Teacher	1.00	2.00	2.00	2.00
Secondary Classroom Teacher	2.00	0.00	0.00	0.00
Secretary	1.00	1.00	1.00	1.00
<b>RESTRICTED Staffing</b>	<b>35.00</b>	<b>27.00</b>	<b>27.00</b>	<b>27.00</b>
<b>TOTAL OPERATING STAFFING</b>	<b>38.00</b>	<b>30.00</b>	<b>30.00</b>	<b>30.00</b>

<b>UNRESTRICTED Expenditures by Object / Sub-Object</b>				
<b>State &amp; Federal Programs</b>	<b>FY 2016 Actual</b>	<b>FY 2017 Approved</b>	<b>FY 2017 Estimated</b>	<b>FY 2018 Proposed</b>
<b>Salaries &amp; Wages</b>				
Hourly Instructional	4,917	-	-	-
Other Admin/Professionals/Specialists	167,403	164,620	164,620	168,280
Other Teacher	101,221	101,556	101,556	101,556
Overtime	47,131	-	-	-
PGCEA Senior Teacher Differential	997	-	-	-
Secretaries & Clerks	-	84,927	84,927	87,464
Substitutes-Workshop	51	-	-	-
<b>Salaries &amp; Wages Total</b>	<b>321,720</b>	<b>351,103</b>	<b>351,103</b>	<b>357,300</b>
<b>Employee Benefits</b>				
Employee Retirement	2,000	-	-	-
FICA/Medicare	17,784	23,276	23,276	23,523
Insurance Benefits-Active Employees	15,477	23,533	23,533	24,113
Life Insurance	1,020	1,357	1,357	1,381
Retirement/Pension-Employee	-	7,245	7,245	7,146
Workman's Compensation	1,510	7,024	7,024	7,148
<b>Employee Benefits Total</b>	<b>37,791</b>	<b>62,435</b>	<b>62,435</b>	<b>63,311</b>
<b>Contracted Services</b>				
Indirect Cost Recovery	(170,997)	-	-	-
Printing In-House	-	1,500	1,500	1,500
<b>Contracted Services Total</b>	<b>(170,997)</b>	<b>1,500</b>	<b>1,500</b>	<b>1,500</b>
<b>Supplies &amp; Materials</b>				
Office Supplies	-	2,941	2,941	2,941
Staff Development Supplies	8,722	11,559	11,559	11,559
<b>Supplies &amp; Materials Total</b>	<b>8,722</b>	<b>14,500</b>	<b>14,500</b>	<b>14,500</b>
<b>Other Operating Expenses</b>				
Local Travel-Per Mile Basis	959	2,000	2,000	2,000
Registration Fees	111	1,500	1,500	1,500
<b>Other Operating Expenses Total</b>	<b>1,070</b>	<b>3,500</b>	<b>3,500</b>	<b>3,500</b>
<b>Capital Outlay</b>				
Computers-Non-Instructional	4,889	-	-	-
<b>Capital Outlay Total</b>	<b>4,889</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>UNRESTRICTED Expenditures</b>	<b>\$ 203,195</b>	<b>\$ 433,038</b>	<b>\$ 433,038</b>	<b>\$ 440,111</b>

<b>RESTRICTED Expenditures by Object / Sub-Object</b>				
<b>State &amp; Federal Programs</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>FY 2017</b>	<b>FY 2018</b>
	<b>Actual</b>	<b>Approved</b>	<b>Estimated</b>	<b>Proposed</b>
<b>Salaries &amp; Wages</b>				
2nd Assignment-Instructional	656,477	734,142	734,142	138,600
2nd Assignment-Support	33,278	25,472	25,472	13,960
Assistant/Vice-Principal/Admin Asst	391,288	209,418	209,418	-
Classroom Teacher	156,603	-	-	-
Hourly Instructional	9,264	-	-	-
Hourly Interpreter	535	-	-	-
Other Admin/Professionals/Specialists	1,834,158	1,983,962	1,983,962	2,022,174
Other Stipends	165,675	79,000	79,000	233,000
Other Support Staff	323,887	137,642	137,642	141,776
Other Teacher	317,703	293,768	293,768	285,254
Overtime	2,599	2,880	2,880	3,780
PGCEA Senior Teacher Differential	79	-	-	-
Secretaries & Clerks	55,954	50,447	50,447	51,950
Substitute Teacher	68,144	24,215	24,215	-
Summer Assignment	667,003	1,503,812	1,503,812	1,527,934
Technician	114,370	113,713	113,713	117,137
Terminal Leave Payout	55	-	-	-
Unrestricted Unallocated Full-Time	274	-	-	-
Workshop/Staff Development Pay	748,955	634,669	634,669	604,750
<b>Salaries &amp; Wages Total</b>	<b>5,546,301</b>	<b>5,793,140</b>	<b>5,793,140</b>	<b>5,140,315</b>
<b>Employee Benefits</b>				
FICA/Medicare	405,824	435,521	435,521	382,950
Insurance Benefits-Active Employees	394,756	312,426	312,426	320,872
Life Insurance	12,086	10,791	10,791	10,120
Retirement/Pension-Employee	53,946	45,847	45,847	43,871
Retirement/Pension-Teachers	411,913	361,944	361,944	334,126
Workman's Compensation	25,819	115,828	115,828	102,743
<b>Employee Benefits Total</b>	<b>1,304,344</b>	<b>1,282,357</b>	<b>1,282,357</b>	<b>1,194,682</b>
<b>Contracted Services</b>				
Annual Auditing Fees	-	9,600	9,600	19,200
Catering Services	19,063	15,000	15,000	12,000
Indirect Cost Recovery	628,390	772,378	772,378	1,409,674
Instructional Contracted Services	1,600,905	475,951	475,951	2,668,973
M&R Equipment	5,000	50,000	50,000	20,000
M&R Vehicles	18,621	5,000	5,000	5,000
Outside Printing	-	1,650	1,650	-
Printing In-House	6,037	6,380	6,380	9,439
Rental of Vehicles	116,673	124,000	124,000	221,799
School Activity Transportation	236,753	350,000	350,000	476,057
Software License	1,159,117	209,620	209,620	1,259,477
<b>Contracted Services Total</b>	<b>3,790,559</b>	<b>2,019,579</b>	<b>2,019,579</b>	<b>6,101,619</b>

<b>RESTRICTED Expenditures by Object / Sub-Object</b>				
<b>State &amp; Federal Programs</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>FY 2017</b>	<b>FY 2018</b>
	<b>Actual</b>	<b>Approved</b>	<b>Estimated</b>	<b>Proposed</b>
<b>Supplies &amp; Materials</b>				
Classroom Teacher Supplies	1,636,192	807,094	807,094	734,407
Non-Catered Misc Food Supplies	1,480	4,250	4,250	4,020
Office Supplies	14,307	10,000	10,000	8,032
Other Charges	30,469	-	-	-
Other Miscellaneous Supplies	-	40,500	40,500	69,031
Postage & Delivery	1,089	3,800	3,800	1,000
Staff Development Supplies	166,540	7,750	7,750	42,963
<b>Supplies &amp; Materials Total</b>	<b>1,850,077</b>	<b>873,394</b>	<b>873,394</b>	<b>859,453</b>
<b>Other Operating Expenses</b>				
Dues; Subscriptions	50,418	5,736	5,736	8,000
Field Trip Expense Non-Transportation	17	-	-	-
Local Travel-Per Mile Basis	13,315	15,000	15,000	36,482
Non-Local Travel Expenses	113,882	91,000	91,000	128,868
Other Miscellaneous Expense	-	5,000	5,000	2,500
Other Travel Related Expenditures	1,020	-	-	-
Registration Fees	18,196	91,500	91,500	88,256
<b>Other Operating Expenses Total</b>	<b>196,848</b>	<b>208,236</b>	<b>208,236</b>	<b>264,106</b>
<b>Capital Outlay</b>				
Computers-Instructional	3,243,862	57,000	57,000	453,406
Computers- Non-Instructional	-	-	-	9,050
Educational Communication Equip	113,627	75,000	75,000	-
<b>Capital Outlay Total</b>	<b>3,357,489</b>	<b>132,000</b>	<b>132,000</b>	<b>462,456</b>
<b>RESTRICTED Expenditures</b>	<b>\$ 16,045,618</b>	<b>\$ 10,308,706</b>	<b>\$ 10,308,706</b>	<b>\$ 14,022,631</b>
<b>TOTAL OPERATING EXPENDITURES</b>	<b>\$ 16,248,813</b>	<b>\$ 10,741,744</b>	<b>\$ 10,741,744</b>	<b>\$ 14,462,742</b>

<b>OPERATING Expenditures by Cost Center</b>			
<b>Cost Center Number</b>	<b>Description</b>	<b>FY 2018</b>	
		<b>Proposed</b>	
42205	State & Federal Programs	788,803	
42210	Title I Office	13,673,939	
<b>TOTAL OPERATING EXPENDITURES BY COST CENTER</b>		<b>\$ 14,462,742</b>	

# Talent Development

## MISSION

*To provide meaningful, high quality learning opportunities that address school or individual employee needs in a variety of contexts and formats. Ensure that training and development opportunities are specific and prescribed based upon systemic priorities, performance appraisal results, and student achievement data, where applicable.*

## SUPPORTING THE STRATEGIC PLAN

Support High-Performing Workforce by ensuring that staff development is aligned to system goals; provide mentoring and coaching support to schools, principals and teachers around academic priorities, including the Rigorous Literacy Instruction initiative.

## CORE SERVICES

- **Teacher Leadership Development:** guide the work and expand the impact of the classroom teacher and school-based teacher leaders
- **School Leadership Development:** graduate and professional studies courses, residencies, and a pipeline for PGCPs educators and aspiring leaders seeking Maryland administrator certification
- **Mentoring, Coaching and Induction:** enhance professional practice and strengthen the skillset of new principals and teachers
- **Systemic PGCPs Trainings:** training for all employees in the PGCPs Way to include but not limited to Arbinger (Culture), Strengthsfinder, Coherence Framework, Evaluation, Framework for Teaching, Coaching etc.
- **Technical Support:** consult with partnering school districts and offer guidance in the use of multiple data points to make informed decisions about professional development experiences for school leaders

## FINANCIAL PLAN

**Salaries & Wages:** Salaries for all full- and part-time office personnel including overtime, substitute administrators and temporary office workers.

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

**Supplies & Materials:** Catering services, instructional, professional and technical consultants, school activity transportation, software licenses, and printing services.

**Other Operating Costs:** Dues and subscriptions; fees, fines and licenses; local and non-local travel expenses; registration fees and meet expenses.

**Equipment:** Computer non-instructional to support office personnel.

**OPERATING BUDGET STAFFING & EXPENDITURES**

<b>UNRESTRICTED Staffing by Position</b>				
Talent Development	FY 2016	FY 2017	FY 2017	FY 2018
	Actual	Approved	Estimated	Proposed
<u>Position</u>				
Administrative Support Technician	1.00	1.00	1.00	1.00
Administrative Secretary	0.00	1.00	1.00	1.00
Associate Superintendent	1.00	1.00	1.00	1.00
Director	1.00	1.00	1.00	1.00
Financial Analyst	1.00	1.00	1.00	1.00
Instructional Program Coordinator	1.00	1.00	1.00	1.00
Instructional Specialist	2.00	5.00	5.00	5.00
Instructional Supervisor	2.00	2.00	2.00	2.00
Mentor Teacher	26.50	25.00	25.00	28.00
Principal	3.00	5.50	5.50	5.50
Program Specialist	2.00	2.00	2.00	2.00
Secretary	2.00	1.00	1.00	1.00
Technical Resource Analyst	1.00	1.00	1.00	1.00
<b>UNRESTRICTED Staffing</b>	<b>43.50</b>	<b>47.50</b>	<b>47.50</b>	<b>50.50</b>

<b>RESTRICTED Staffing by Position</b>				
Talent Development	FY 2016	FY 2017	FY 2017	FY 2018
	Actual	Approved	Estimated	Proposed
<u>Position</u>				
Instructional Specialist	3.00	0.00	0.00	0.00
Mentor Teacher	7.00	7.00	7.00	7.00
Principal	1.00	0.00	0.00	0.00
<b>RESTRICTED Staffing</b>	<b>11.00</b>	<b>7.00</b>	<b>7.00</b>	<b>7.00</b>
<b>TOTAL OPERATING STAFFING</b>	<b>54.50</b>	<b>54.50</b>	<b>54.50</b>	<b>57.50</b>

<b>UNRESTRICTED Expenditures by Object / Sub-Object</b>				
Talent Development	FY 2016	FY 2017	FY 2017	FY 2018
	Actual	Approved	Estimated	Proposed
<u>Salaries &amp; Wages</u>				
2nd Assignment-Instructional	80,152	-	-	-
Certification Personnel Specialist	126,542	-	-	-
Hourly Administration	6,282	-	-	-
Other Admin/Professionals/Specialists	1,063,420	1,618,363	1,618,363	1,594,456
Other Support Staff	58,466	58,130	58,130	59,884
Other Teacher	1,917,922	2,370,023	2,370,023	2,700,598

Organizations

<b>UNRESTRICTED Expenditures by Object / Sub-Object</b>				
<b>Talent Development</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>FY 2017</b>	<b>FY 2018</b>
	<b>Actual</b>	<b>Approved</b>	<b>Estimated</b>	<b>Proposed</b>
<b>Salaries &amp; Wages</b>				
Overtime	14,842	10,000	10,000	10,000
Principal	426,012	678,208	678,208	755,903
Secretaries & Clerks	147,972	155,947	155,947	156,846
Substitute Administrator	-	70,000	70,000	70,000
Substitute Teacher	1,322,501	935,807	935,807	453,407
Temporary Office Worker	2,298	7,000	7,000	7,000
Unrestricted Unallocated Full-Time	691	-	-	-
Workshop/Staff Development Pay	14,991	-	-	-
<b>Salaries &amp; Wages Total</b>	<b>5,182,091</b>	<b>5,903,478</b>	<b>5,903,478</b>	<b>5,808,094</b>
<b>Employee Benefits</b>				
Employee Retirement	4,000	-	-	-
Employee Tuition-Outside Institution	268,408	93,289	93,289	163,289
FICA/Medicare	318,562	384,152	384,152	376,727
Insurance Benefits-Active Employees	390,791	471,747	471,747	512,981
Life Insurance	13,617	18,068	18,068	20,354
Retirement/Pension-Employee	20,780	20,781	20,781	23,212
Workman's Compensation	20,765	113,774	113,774	115,982
<b>Employee Benefits Total</b>	<b>1,036,923</b>	<b>1,101,811</b>	<b>1,101,811</b>	<b>1,212,545</b>
<b>Contracted Services</b>				
Catering Services	-	30,000	30,000	30,000
Food Service-Catering	-	9,251	9,251	9,251
Instructional Contracted Services	196,104	141,832	141,832	141,832
Printing In-House	16,604	160,326	160,326	160,826
Professional Contracted Services	265,617	264,178	264,178	874,178
School Activity Transportation	2,229	5,000	5,000	5,000
Software License	-	2,000	2,000	2,000
<b>Contracted Services Total</b>	<b>480,554</b>	<b>612,587</b>	<b>612,587</b>	<b>1,223,087</b>
<b>Supplies &amp; Materials</b>				
Awards & Recognition Certificates	5,670	6,899	6,899	6,899
Office Supplies	10,018	4,735	4,735	4,935
Postage & Delivery	48	2,000	2,000	2,000
Staff Development Supplies	152,224	36,004	36,004	36,004
<b>Supplies &amp; Materials Total</b>	<b>167,960</b>	<b>49,638</b>	<b>49,638</b>	<b>49,838</b>
<b>Other Operating Expenses</b>				
Dues; Subscriptions	-	3,600	3,600	3,600
Fees, Fines & Licenses	84,342	5,000	5,000	5,000
Local Travel-Per Mile Basis	28,277	21,145	21,145	24,145
Non-Local Travel Expenses	-	15,000	15,000	15,000
Registration Fees	7,017	2,781	2,781	2,781
<b>Other Operating Expenses Total</b>	<b>119,636</b>	<b>47,526</b>	<b>47,526</b>	<b>50,526</b>

## UNRESTRICTED Expenditures by Object / Sub-Object

Talent Development	FY 2016 Actual	FY 2017 Approved	FY 2017 Estimated	FY 2018 Proposed
<u>Capital Outlay</u>				
Computers-Non-Instructional	44,137	-	-	2,400
Office Furniture & Equipment	36	-	-	-
<b>Capital Outlay Total</b>	<b>44,173</b>	<b>-</b>	<b>-</b>	<b>2,400</b>
<b>UNRESTRICTED Expenditures</b>	<b>\$ 7,031,337</b>	<b>\$ 7,715,040</b>	<b>\$ 7,715,040</b>	<b>\$ 8,346,490</b>

## RESTRICTED Expenditures by Object / Sub-Object

Talent Development	FY 2016 Actual	FY 2017 Approved	FY 2017 Estimated	FY 2018 Proposed
<u>Salaries &amp; Wages</u>				
Other Admin/Professionals/Specialists	311,966	-	-	-
Other Stipends	28,050	-	-	2,000
Other Teacher	616,258	715,940	715,940	720,778
PGCEA Senior Teacher Differential	997	-	-	-
Principal	258,765	-	-	-
Temp Office Worker	-	-	-	82,124
<b>Salaries &amp; Wages Total</b>	<b>1,216,036</b>	<b>715,940</b>	<b>715,940</b>	<b>804,902</b>
<u>Employee Benefits</u>				
FICA/Medicare	86,557	59,818	59,818	61,108
Insurance Benefits-Active Employees	105,121	77,497	77,497	44,662
Life Insurance	4,582	3,010	3,010	2,787
Retirement/Pension-Employee	5,995	733	733	-
Retirement/Pension-Teachers	176,381	171,082	171,082	114,129
Workman's Compensation	7,178	21,819	21,819	16,063
<b>Employee Benefits Total</b>	<b>385,814</b>	<b>333,959</b>	<b>333,959</b>	<b>238,749</b>
<u>Contracted Services</u>				
Indirect Cost Recovery	29,920	-	-	11,974
Instructional Contracted Services	196,381	-	-	50,428
Outside Printing	-	-	-	10,000
Professional Contracted Services	739,503	150,061	150,061	736,921
Technical Contracted Services	83,183	-	-	117,901
<b>Contracted Services Total</b>	<b>1,048,987</b>	<b>150,061</b>	<b>150,061</b>	<b>927,224</b>
<u>Supplies &amp; Materials</u>				
Non-Catered Misc Food Supplies	62	-	-	-
Office Supplies	7,927	-	-	19,935
Staff Development Supplies	13,884	-	-	-
<b>Supplies &amp; Materials Total</b>	<b>21,873</b>	<b>-</b>	<b>-</b>	<b>19,935</b>



**RESTRICTED Expenditures by Object / Sub-Object**

Talent Development	FY 2016 Actual	FY 2017 Approved	FY 2017 Estimated	FY 2018 Proposed
<u>Other Operating Expenses</u>				
Meeting Expense	339,607	1,000	1,000	384,201
Non-Local Travel Expenses	21,018	-	-	40,262
Non-Local Travel Transportation	8,659	12,839	12,839	56,108
Other Travel Related Expenditures	20,514	-	-	20,696
Registration Fees	16,266	3,915	3,915	10,079
<b>Other Operating Expenses Total</b>	<b>406,064</b>	<b>17,754</b>	<b>17,754</b>	<b>511,346</b>
<b>RESTRICTED Expenditures</b>	<b>\$ 3,078,774</b>	<b>\$ 1,217,714</b>	<b>\$ 1,217,714</b>	<b>\$ 2,502,156</b>
<b>TOTAL OPERATING EXPENDITURES</b>	<b>\$ 10,110,111</b>	<b>\$ 8,932,754</b>	<b>\$ 8,932,754</b>	<b>\$ 10,848,646</b>

**OPERATING Expenditures by Cost Center**

Cost Center Number	Description	FY 2018 Proposed
31120	Talent Development	10,848,646
<b>TOTAL OPERATING EXPENDITURES BY COST CENTER</b>		<b>\$ 10,848,646</b>

