

Human Resources



ORGANIZATION SUMMARY

Organization	FY 2018	FY 2018
	Proposed	Proposed
	FTE	Funding
Chief Administrator for Human Resources	3.00	663,057
Employee Performance and Evaluation	37.00	6,193,619
HR Operations & Staffing	46.00	7,912,158
HR Strategy & Workforce Planning	23.00	3,551,694
TOTAL OPERATING STAFFING & EXPENDITURES	109.00	\$ 18,320,528

Organizations

Chief Administrator for Human Resources

MISSION

To recruit, select, develop, compensate, and retain a highly qualified and safe, highly effective workforce that promotes student achievement, and to provide excellent service to our partners in education and to become a valued strategic partner to the school system that supports academic excellence and facilitates continuous improvement in teaching leadership and accountability.

SUPPORTING THE STRATEGIC PLAN

- Leads and supports the Division of Human Resources in making Prince George's County Public Schools an employer of choice
- Leads and supports the Division of Human Resources in achieving all measurable outcomes and milestones outlined in the strategic plan

CORE SERVICES

- Lead and support Prince George's County Public Schools to become an employer of choice
- Lead and support the Division of Human Resources in achieving outcomes outlined in the Strategic Plan by practicing effective recruitment and hiring of high performing employees and improving/recognizing performance through effective evaluation systems
- Continue to improve customer service to internal and external stakeholders
- Provide a workforce that reflects the cultural diversity of county residents and the student population
- Improve job satisfaction, succession planning and retention of high performing employees

FINANCIAL PLAN

Salaries & Wages: Salaries support full-time office personnel, temporary employees to assist during peak hiring season and the Summer Youth Employment Program.

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, and legal fees and settlements.

Supplies & Materials: Office supplies for day-to-day operations.

Other Operating Costs: Local travel reimbursement for site visits and other miscellaneous expenses.

Equipment: None

OPERATING BUDGET STAFFING & EXPENDITURES

UNRESTRICTED Staffing by Position				
Chief Administrator Human Resources	FY 2016	FY 2017	FY 2017	FY 2018
	Actual	Approved	Estimated	Proposed
<u>Position</u>				
Administrative Secretary	1.00	1.00	1.00	1.00
Associate Superintendent	1.00	1.00	1.00	1.00
Executive Director	1.00	1.00	1.00	0.00
Secretary	1.00	1.00	1.00	1.00
UNRESTRICTED Staffing	4.00	4.00	4.00	3.00
TOTAL OPERATING STAFFING	4.00	4.00	4.00	3.00

UNRESTRICTED Expenditures by Object / Sub-Object				
Chief Administrator Human Resources	FY 2016	FY 2017	FY 2017	FY 2018
	Actual	Approved	Estimated	Proposed
<u>Salaries & Wages</u>				
Hourly Instructional	45,599	-	-	-
Other Admin/Professionals/Specialists	308,398	188,212	188,212	192,054
Overtime	50	-	-	-
Secretaries & Clerks	170,296	179,816	179,816	169,698
Summer Assignment	49,975	9,840	9,840	149,275
Temporary Office Worker	141,580	10,000	10,000	10,000
Unrestricted Unallocated Full-Time	8,062	-	-	-
Salaries & Wages Total	723,960	387,868	387,868	521,027
<u>Employee Benefits</u>				
Employee Retirement	4,000	-	-	-
FICA/Medicare	47,514	24,627	24,627	34,575
Insurance Benefits-Active Employees	53,950	51,435	51,435	39,726
Life Insurance	1,850	1,424	1,424	1,398
Retirement/Pension-Employee	16,707	8,619	8,619	5,353
Workman's Compensation	1,427	7,762	7,762	10,423
Employee Benefits Total	125,448	93,867	93,867	91,475
<u>Contracted Services</u>				
Other Legal Expenses	-	40,529	40,529	40,529
Printing In-House	-	5,000	5,000	5,000
Contracted Services Total	-	45,529	45,529	45,529
<u>Supplies & Materials</u>				
Office Supplies	-	700	700	1,076
Supplies & Materials Total	-	700	700	1,076

UNRESTRICTED Expenditures by Object / Sub-Object				
Chief Administrator Human Resources	FY 2016 Actual	FY 2017 Approved	FY 2017 Estimated	FY 2018 Proposed
<u>Other Operating Expenses</u>				
Local Travel-Per Mile Basis	-	450	450	450
Other Miscellaneous Expense	300	3,500	3,500	3,500
Other Operating Expenses Total	300	3,950	3,950	3,950
UNRESTRICTED Expenditures	\$ 849,708	\$ 531,914	\$ 531,914	\$ 663,057
TOTAL OPERATING EXPENDITURES				
	\$ 849,708	\$ 531,914	\$ 531,914	\$ 663,057

OPERATING Expenditures by Cost Center		
Cost Center Number	Description	FY 2018 Proposed
31001	Chief Administrator for Human Resources	663,057
TOTAL OPERATING EXPENDITURES BY COST CENTER		\$ 663,057

Organizations

Employee Performance and Evaluation

MISSION

To provide all Prince George's County public school system employees with an effective evaluation system that measures employees' effectiveness and indicates areas of need to promote professional growth and facilitate improved outcomes.

SUPPORTING THE STRATEGIC PLAN

- Supports the effective recruitment, hiring and retention of high performing employees by ensuring appropriate observations and universal criteria for determining "high performing" by employee group
- Supports improves employee performance by designing and implementing annual performance evaluation systems

CORE SERVICES

- Develop and implement evaluation protocols for all employee groups that meet Maryland State Department of Education, Prince George's County Public Schools and contractual regulations and requirements
- Provide all stakeholders with the opportunities to engage in professional learning experiences to understand and review the guidelines, processes, and documents associated with all evaluation systems
- Deploy technology systems that will support the school system's commitment to ensure employees receive fair and valid observations and evaluations to inform professional growth and to guide and support career decisions
- Provide intensive support to identified non-tenured teachers in order to expand their capacity in the area of professional practice through Peer Assistance and Review

FINANCIAL PLAN

Salaries & Wages: Salaries for full- and part-time personnel including second assignments and workshop/staff development fees; and Peer Assistance and Review panel stipends.

Employee Benefits: Social security taxes, retirement contributions, and group health and life insurance for full- and part-time personnel.

Contracted Services: Supports student perception survey; the online teacher evaluation tool including development, maintenance and support; principal and assistant principal surveys; Executive Evaluation Training; and data entry of information pertaining to administrator survey.

Supplies & Materials: Staff development supplies for consulting teachers and evaluation specialist trainings, support for the Thomas Claggett Teacher Learning Facility; and office supplies, postage and materials.

Other Operating Costs: Local travel reimbursement to support site visits, trainings and evaluation support; dues and subscriptions, registration fees, and fees, fines and licenses.

Equipment: Computers non-instructional and office furniture and equipment to support office personnel.

OPERATING BUDGET STAFFING & EXPENDITURES

UNRESTRICTED Staffing by Position				
Employee Performance & Evaluation	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 Support Technician	1.00	1.00	1.00	1.00
Building Supervisor	1.00	1.00	1.00	1.00
Executive Director	1.00	1.00	1.00	1.00
Instructional Specialist	4.00	4.00	4.00	4.00
Instructional Supervisor	2.00	2.00	2.00	2.00
Mentor Teacher	16.00	17.00	17.00	21.00
Night Cleaner Lead	2.00	2.00	2.00	2.00
Program Specialist	1.00	1.00	1.00	1.00
Secretary	2.00	2.00	2.00	2.00
Technical Resource Analyst	1.00	1.00	1.00	1.00
UNRESTRICTED Staffing	32.00	33.00	33.00	37.00
TOTAL OPERATING STAFFING	32.00	33.00	33.00	37.00

UNRESTRICTED Expenditures by Object / Sub-Object				
Employee Performance & Evaluation	FY 2016	FY 2017	FY 2017	FY 2018
	Actual	Approved	Estimated	Proposed
<u>Salaries & Wages</u>				
2nd Assignment-Instructional	63,520	20,000	20,000	20,000
2nd Assignment-Support	7,092	41,000	41,000	41,000
Extracurricular Advisors	-	1,000	1,000	1,000
Hourly Instructional	-	20,000	20,000	20,000
Other Admin/Professionals/Specialists	1,120,002	1,158,721	1,158,721	1,185,878
Other Stipends	33,500	36,000	36,000	675,363
Other Support Staff	48,386	48,108	48,108	49,549
Other Teacher	1,314,321	1,436,845	1,436,845	1,809,296
Overtime	12,475	-	-	-
PGCEA Senior Teacher Differential	983	500	500	500
Secretaries & Clerks	141,209	140,398	140,398	144,615
Service Worker	-	-	-	33,033
Substitute Teacher	15,240	40,000	40,000	40,000
Temporary Office Worker	-	10,000	10,000	10,000
Terminal Leave Payout	16,572	-	-	-
Workshop/Staff Development Pay	22,788	44,027	44,027	44,027
Salaries & Wages Total	2,796,088	2,996,599	2,996,599	4,074,261

UNRESTRICTED Expenditures by Object / Sub-Object				
Employee Performance & Evaluation	FY 2016	FY 2017	FY 2017	FY 2018
	Actual	Approved	Estimated	Proposed
Employee Benefits				
FICA/Medicare	207,275	222,600	222,600	303,215
Insurance Benefits-Active Employees	263,063	252,745	252,745	308,833
Life Insurance	9,369	10,761	10,761	12,454
Retirement/Pension-Employee	33,337	35,145	35,145	39,329
Retirement/Pension-Teachers	725	-	-	-
Workman's Compensation	14,093	59,946	59,946	81,500
Employee Benefits Total	527,862	581,197	581,197	745,331
Contracted Services				
Advertising & Other Costs	-	5,828	5,828	5,828
Catering Services	2,903	-	-	-
Instructional Contracted Services	444,056	345,000	345,000	345,000
Outside Printing	-	4,000	4,000	4,000
Printing In-House	7,233	10,000	10,000	10,000
Professional Contracted Services	908,061	711,868	711,868	711,868
Technical Contracted Services	200,000	170,000	170,000	170,000
Contracted Services Total	1,562,253	1,246,696	1,246,696	1,246,696
Supplies & Materials				
Awards & Recognition Certificates	-	500	500	500
Classroom Teacher Supplies	-	5,500	5,500	5,500
Office Supplies	14,953	20,000	20,000	20,000
Postage & Delivery	59	2,000	2,000	2,000
Staff Development Supplies	49,464	35,000	35,000	35,000
Supplies & Materials Total	64,476	63,000	63,000	63,000
Other Operating Expenses				
Dues; Subscriptions	5,338	20,500	20,500	20,500
Fees, Fines & Licenses	90,789	10,000	10,000	10,000
Local Travel-Per Mile Basis	38,795	28,194	28,194	27,131
Non-Local Travel Expenses	236	1,000	1,000	-
Registration Fees	3,389	2,500	2,500	2,500
Other Operating Expenses Total	138,547	62,194	62,194	60,131
Capital Outlay				
Computers-Non-Instructional	108,228	-	-	3,200
Office Furniture & Equipment	72,921	-	-	1,000
Capital Outlay Total	181,149	-	-	4,200
UNRESTRICTED Expenditures	\$ 5,270,375	\$ 4,949,686	\$ 4,949,686	\$ 6,193,619
TOTAL OPERATING EXPENDITURES	\$ 5,270,375	\$ 4,949,686	\$ 4,949,686	\$ 6,193,619

OPERATING Expenditures by Cost Center		
Cost Center Number	Description	FY 2018 Proposed
31110	Employee Performance & Evaluation	6,193,619
TOTAL OPERATING EXPENDITURS BY COST CENTER		\$ 6,193,619

Organizations

HR Operations and Staffing

MISSION

To recruit, select, hire and retain a highly qualified, effective and diverse workforce that promotes improved student achievement and serves as a valued strategic partner.

SUPPORTING THE STRATEGIC PLAN

- Recruitment, hiring and retention of high performing employees, with a focus on sustaining a workforce that reflects the diversity of county residents and the student population
- Supports the retention of high performing employees through the improvement of customer service to internal and external stakeholders and ensuring that PGCPSS is viewed as an employer of choice

CORE SERVICES

- Strategically source, recruit, screen, select and hire a diverse pool of high-potential candidates
- Ensure the hiring of a diverse workforce of high-performing employees
- Process certification requests, issuing initial Maryland Certificates, processing certificate renewals and endorsements, and providing professional guidance and support to certificated staff and administrators
- Deliver the Maryland-approved alternative teacher preparation program designed for talented individuals that have a desire to work with our students by teaching in one of our high needs areas such as Mathematics, Science, English, Elementary STEM, Special Education, Spanish and Italian
- Accurately enter and maintain all employee records in the Human Resources Data Management System

FINANCIAL PLAN

Salaries & Wages: Salaries support full- and part-time temporary personnel including substitutes for schools and visiting teachers, and staff development pay.

Employee Benefits: Social security taxes, retirement contributions, and group health and life insurance associated with full- and part-time salaries; tuition reimbursement and certification renewal for professional growth and learning for employees.

Contracted Services: Supports advertising for recruitment and use of contractors to support the hiring of a quality workforce, and other services to assist with recruitment and staffing efforts such as Linked In.

Supplies & Materials: General office supplies including daily functions and preparation of staffing and systemic events.

Other Operating Costs: Local travel reimbursement to support recruitment events and site visits, and non-local travel expenses for systemic recruitment events.

Equipment: Non-instructional computers to support office personnel.

OPERATING BUDGET STAFFING & EXPENDITURES

UNRESTRICTED Staffing by Position				
HR Operations & Staffing	FY 2016	FY 2017	FY 2017	FY 2018
	Actual	Approved	Estimated	Proposed
<u>Position</u>				
Administrative Support Specialist	19.00	19.00	19.00	19.00
Administrative Support Technician	4.00	7.00	7.00	7.00
Administrative Assistant	0.00	1.00	1.00	1.00
Coordinating Manager	0.00	1.00	1.00	1.00
Director	1.00	1.00	1.00	1.00
Secretary	13.00	9.00	9.00	9.00
Support Supervisor	6.00	8.00	8.00	8.00
UNRESTRICTED Expenditures	43.00	46.00	46.00	46.00
TOTAL OPERATING EXPENDITURES	43.00	46.00	46.00	46.00

UNRESTRICTED Expenditures by Object / Sub-Object				
HR Operations & Staffing	FY 2016	FY 2017	FY 2017	FY 2018
	Actual	Approved	Estimated	Proposed
<u>Salaries & Wages</u>				
Hourly Instructional	26,665	5,000	5,000	5,000
Other	103	-	-	-
Other Admin/Professionals/Specialists	2,410,326	3,212,351	3,212,351	3,173,232
Other Support Staff	304,140	484,869	484,869	449,215
Overtime	2,070	-	-	-
Secretaries & Clerks	548,725	472,860	472,860	489,034
Substitute School Secretary	29,924	106,494	106,494	106,494
Temporary Office Worker	105,837	20,000	20,000	10,000
Terminal Leave Payout	2,000	-	-	-
Unrestricted Unallocated Full-Time	1,094	-	-	-
Workshop/Staff Development Pay	4,900	20,000	20,000	7,700
Salaries & Wages Total	3,435,784	4,321,574	4,321,574	4,240,675
<u>Employee Benefits</u>				
FICA/Medicare	266,922	274,569	274,569	289,805
Insurance Benefits-Active Employees	375,977	445,814	445,814	456,999
Life Insurance	12,620	16,117	16,117	15,891
Retirement/Pension-Employee	125,231	218,424	218,424	201,148
Tuition Reimburse-Cert Renewal	1,762,946	1,735,000	1,735,000	1,735,000
Workman's Compensation	17,988	86,455	86,455	84,834
Employee Benefits Total	2,561,684	2,776,379	2,776,379	2,783,677

UNRESTRICTED Expenditures by Object / Sub-Object				
HR Operations & Staffing	FY 2016	FY 2017	FY 2017	FY 2018
	Actual	Approved	Estimated	Proposed
Contracted Services				
Advertising & Other Costs	8,679	75,000	75,000	75,000
Food Service-Catering	8,189	-	-	15,000
Outside Printing	-	1,500	1,500	1,500
Printing In-House	27,853	21,320	21,320	21,320
Professional Contracted Services	108,300	675,874	675,874	623,874
Contracted Services Total	153,021	773,694	773,694	736,694
Supplies & Materials				
Non-Catered Misc. Food Supplies	-	-	-	2,000
Office Supplies	8,503	1,500	1,500	12,151
Postage & Delivery	-	500	500	500
Staff Development Supplies	-	1,000	1,000	1,000
Supplies & Materials Total	8,503	3,000	3,000	15,651
Other Operating Expenses				
Local Travel-Per Mile Basis	3,644	1,200	1,200	5,000
Non-Local Travel Expenses	-	85,461	85,461	90,461
Other Operating Expenses Total	3,644	86,661	86,661	95,461
Capital Outlay				
Computers- Non-Instructional	-	-	-	40,000
Capital Outlay Total	-	-	-	40,000
UNRESTRICTED Expenditures	\$ 6,162,636	\$ 7,961,308	\$ 7,961,308	\$ 7,912,158
TOTAL OPERATING EXPENDITURES	\$ 6,162,636	\$ 7,961,308	\$ 7,961,308	\$ 7,912,158

OPERATING Expenditures by Cost Center		
Cost Center Number	Description	FY 2018 Proposed
31130	Human Resources Operations & Staffing	7,912,158
TOTAL OPERATING EXPENDITURES BY COST CENTER		\$ 7,912,158

HR Strategy and Workforce Planning

MISSION

To support and retain an effective workforce through ensuring accurate compensation and classification, confidential records management and verification, high-quality employee and candidate support, data-driven strategy implementation, and working to ensure the safety of all through thorough background investigations.

SUPPORTING THE STRATEGIC PLAN

Leads the development and monitoring of the Human Resources High Performing Workforce Strategy Plan, including the oversight of all measurable outcomes, milestones, and activities.

CORE SERVICES

- Provide system-wide implementation and administration of compensation programs and initiatives
- Support improved workforce planning and strategic decision-making through the alignment of HR data, oversight of the Strategic Plan, and the strategic improvement of HR processes
- Support internal and external stakeholders through automated employee records that are streamlined and maintained in a secure manner to ensure that personal identifiable information is not compromised
- Process, review and investigate background checks, including criminal background investigations and Child Protective Services (CPS) reporting
- Provide a centralized single point of contact and resource for current and prospective employees who have inquiries regarding employment needs or accessing employment related information

FINANCIAL PLAN

Salaries & Wages: Salaries support full-time office personnel and staff development pay.

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

Contracted Services: Professional contracted services supports Child Protective Service (CPS) Clearances, Aesop substitute teacher absence management system, service agreement for the Douron Mobile Unit for Records Verification and Management; maintenance and repair of the filing equipment and IDenticard SMART single sided card printer for ID badges; and printing services.

Supplies & Materials: Required ribbons for the printing of ID badges for all school system employees and volunteers, and rollers for high speed scanners for Records Verification and Management.

Other Operating Costs: Local and non-local travel reimbursement, registration fees, dues and subscriptions, and other miscellaneous expenses.

Equipment: Non-instructional computers and equipment to support office personnel.

UNRESTRICTED Staffing by Position

HR Strategy & Workforce Planning	FY 2016 Actual	FY 2017 Approved	FY 2017 Estimated	FY 2018 Proposed
<u>Position</u>				
Administrative Support Specialist	8.00	6.00	6.00	6.00
Administrative Support Technician	4.00	1.00	1.00	1.00
Administrative Assistant	1.00	1.00	1.00	1.00
Coordinating Manager	1.00	0.00	0.00	0.00
Director	1.00	0.00	0.00	0.00
Executive Director	0.00	1.00	1.00	1.00
Secretary	6.00	10.00	10.00	10.00
Security Investigator	2.00	0.00	0.00	0.00
Support Supervisor	3.00	2.00	2.00	2.00
UNRESTRICTED Staffing	26.00	21.00	21.00	21.00

RESTRICTED Staffing by Position

HR Strategy & Workforce Planning	FY 2016 Actual	FY 2017 Approved	FY 2017 Estimated	FY 2018 Proposed
<u>Position</u>				
Reimbursable Personnel	5.00	5.00	5.00	2.00
RESTRICTED Staffing	5.00	5.00	5.00	2.00
TOTAL OPERATING STAFFING	31.00	26.00	26.00	23.00

UNRESTRICTED Expenditures by Object / Sub-Object

HR Strategy & Workforce Planning	FY 2016 Actual	FY 2017 Approved	FY 2017 Estimated	FY 2018 Proposed
<u>Salaries & Wages</u>				
Hourly Instructional	16,786	-	-	-
Other Admin/Professionals/Specialists	1,052,644	803,060	803,060	1,215,701
Other Support Staff	201,600	46,687	46,687	47,440
Overtime	4,713	-	-	-
Secretaries & Clerks	328,256	545,400	545,400	542,510
Service Worker	50,279	67,297	67,297	-
Substitute School Secretary	120,088	-	-	-
Substitute Teacher	(812)	-	-	-
Technician	70,535	341	341	75,440
Temporary Office Worker	58,140	-	-	-
Terminal Leave Payout	26,843	-	-	-
Workshop/Staff Development Pay	21,350	-	-	5,500
Salaries & Wages Total	1,950,422	1,462,785	1,462,785	1,886,591

UNRESTRICTED Expenditures by Object / Sub-Object				
HR Strategy & Workforce Planning	FY 2016	FY 2017	FY 2017	FY 2018
	Actual	Approved	Estimated	Proposed
<u>Employee Benefits</u>				
FICA/Medicare	192,912	107,418	107,418	132,672
Insurance Benefits-Active Employees	189,240	202,221	202,221	153,965
Life Insurance	6,698	5,669	5,669	7,273
Retirement/Pension-Employee	89,187	66,058	66,058	98,179
Workman's Compensation	11,880	29,275	29,275	37,740
Employee Benefits Total	489,917	410,641	410,641	429,829
<u>Contracted Services</u>				
Advertising & Other Costs	9,475	-	-	-
Catering Services	3,943	-	-	-
M&R Equipment	-	5,000	5,000	5,000
Printing Outside	-	-	-	500
Printing In-House	18,212	20,366	20,366	20,366
Professional Contracted Services	640,633	182,324	182,324	832,324
Contracted Services Total	672,263	207,690	207,690	858,190
<u>Supplies & Materials</u>				
Office Supplies	4,505	2,000	2,000	24,469
Postage & Delivery	-	500	500	500
Staff Development Supplies	313	500	500	500
Supplies & Materials Total	4,818	3,000	3,000	25,469
<u>Other Operating Expenses</u>				
Dues; Subscriptions	1,500	300	300	300
Fees, Fines & Licenses	-	500	500	500
Local Travel-Per Mile Basis	1,295	1,600	1,600	1,600
Non-Local Travel Expenses	932	60,000	60,000	7,000
Other Miscellaneous Expenses	55,872	-	-	60,000
Registration Fees	15,787	500	500	500
Other Operating Expenses Total	75,386	62,900	62,900	69,900
<u>Capital Outlay</u>				
Computers - NON Instructional	-	-	-	12,000
Equipment Purchases Under \$501	58	-	-	32,000
Capital Outlay Total	58	-	-	44,000
UNRESTRICTED Expenditures	\$ 3,192,864	\$ 2,147,016	\$ 2,147,016	\$ 3,313,979

RESTRICTED Expenditures by Object / Sub-Object				
HR Strategy & Workforce Planning	FY 2016	FY 2017	FY 2017	FY 2018
	Actual	Approved	Estimated	Proposed
Salaries & Wages				
Other Admin/Professionals/Specialists	43,087	453,378	453,378	176,615
PGCEA Nat'L Bd Prof Teaching Standards	207,500	-	-	-
PGCEA Nat'l Prof Certification Payments	654,000	-	-	-
Salaries & Wages Total	904,587	453,378	453,378	176,615
Employee Benefits				
FICA/Medicare	18,533	23,098	23,098	12,561
Insurance Benefits-Active Employees	2,171	41,325	41,325	16,435
Life Insurance	168	1,752	1,752	683
Retirement/Pension-Employee	-	23,744	23,744	-
Retirement/Pension-Teachers	6,691	27,497	27,497	27,888
Workman's Compensation	1,315	9,068	9,068	3,533
Employee Benefits Total	28,878	126,484	126,484	61,100
Other Operating Expenses				
Local Travel-Per Mile Basis	375	1,500	1,500	-
Other Operating Expenses Total	375	1,500	1,500	-
RESTRICTED Expenditures	\$ 933,840	\$ 581,362	\$ 581,362	\$ 237,715
TOTAL OPERATING EXPENDITURES	\$ 4,126,704	\$ 2,728,378	\$ 2,728,378	\$ 3,551,694

OPERATING Expenditures by Cost Center		
Cost Center Number	Description	FY 2018 Proposed
31112	HR Strategy & Workforce Planning	3,313,979
62002	Reimbursable Personnel	237,715
TOTAL OPERATING EXPENDITURES BY COST CENTER		\$ 3,551,694

