

PRINCE GEORGE'S COUNTY PUBLIC SCHOOLS

Title I Office

Name of School: School Name: Hurston ES

Oracle Cost Center: 01791

Per Pupil Allocation: \$615,445

Parent & Family Engagement Allocation: \$5,400

GRAND TOTAL ALLOCATION: \$620,845

TITLE I - SCHOOLWIDE PROGRAM BUDGET

ORACLE Account String									FTE	Amount	Item Description	
FUND	FS	FUNC	PROG	PROJ	RFU	SOBJ	COST CENTER	FY	SUB-OBJECT DESCRIPTION			
2018	5	203	2079	5354	0000	5111		18	WORKSHOP/STAFF DEVELOPMENT - INSTRUCTIONAL (Parent & Family)		3,500	4 workshops for Parents (Oct Assessment Literacy, Dec Science/STEAM, Feb PARCC, April Math) - 7 teachers per workshop
2018	5	203	2079	5354	0000	5129		18	WORKSHOP/STAFF DEVELOPMENT - SUPPORT (Parent & Family)			
2018	5	204	2079	5354	0000	5599		18	OTHER MISC SUPPLIES - Parent & Family Engagement		1,900	Materials for Parent workshops and First Fridays
2018	5	212	2079	5354	0000	5665		18	FICA /MEDICARE		268	Parent & Family Engagement Fringe Benefits
2018	5	212	2079	5354	0000	5672		18	WORKMAN'S COMPENSATION		79	Parent & Family Engagement Fringe Benefits
									PARENT & FAMILY ENGAGEMENT		5,747	Parent & Family Engagement set-aside met!
2018	5	203	2399	5463	0000	5127		18	2nd Assignment - INSTRUCTIONAL Extended Learning		6,000	STEAM Robotics
2018	5	203	2399	5463	0000	5129		18	2nd Assignment - SUPPORT Extended Learning		750	STEAM Robotics
2018	5	203	2399	5463	0000	5135		18	SUBSTITUTE TEACHER			Collaborative Planning/Data Utilization, Professional Development
2018	5	203	2399	5463	0000	5233		18	CLASSROOM TEACHER	0.0	0	
2018	5	203	2399	5463	0000	5234		18	RESOURCE TEACHER	4.0	306,268	2 Reading Resource, 2 Math Resource
2018	5	203	2399	5463	0000	5236		18	PARAPROFESSIONAL EDUCATOR	1.0	33,210	Paraprofessional to support 6th grade
2018	5	204	2399	5463	0000	5562		18	CLASSROOM TEACHER SUPPLIES			
2018	5	204	2399	5463	0000	5568		18	STUDENT SUPPLIES		3,403	Student Agenda books for all students in Grades 2-6, Headphones
2018	5	205	2399	5463	0000	5401		18	INSTRUCTIONAL CONSULTANTS/CULTURAL ENRICHMENT		9,180	Online ESOL Training Afterschool 30 teachers
2018	5	205	2399	5463	0000	5450		18	MAINTENANCE & REPAIR - TECHNOLOGY EQUIPMENT		1,462	Technology device repairs
2018	5	205	2399	5463	0000	5458		18	SOFTWARE LICENSE		19,900	Level Up K-6 only Site License for 501-800 students
2018	5	205	2399	5463	0000	5686		18	DUES/SUBSCRIPTIONS - STUDENTS		2,200	Magazine Subscription for Grades 2-5
2018	5	205	2399	5463	0000	5696		18	FIELD TRIP EXPENSE NON-TRANSPORTATION			
2018	5	205	2399	5463	0000	5734		18	COMPUTERS - INSTRUCTIONAL		59,595	5 chromebook carts for 2nd grade students
2018	5	205	2399	5463	0000	5736		18	EDUCATIONAL COMMUNICATION EQUIPMENT			
2018	5	209	5091	5463	0000	5313		18	RENTAL OF VEHICLES			
2018	5	209	5091	5463	0000	5484		18	SCHOOL ACTIVITY TRANSPORTATION			
2018	5	212	2399	5463	0000	5662		18	RETIREMENT/PENSION		52,517	Instructional Fringe Benefits
2018	5	212	2399	5463	0000	5665		18	FICA /MEDICARE		26,486	Instructional Fringe Benefits
2018	5	212	2399	5463	0000	5671		18	LIFE INS		1,312	Instructional Fringe Benefits
2018	5	212	2399	5463	0000	5672		18	WORKMAN'S COMPENSATION		7,859	Instructional Fringe Benefits
2018	5	212	2399	5463	0000	5673		18	INSURANCE BENEFITS		42,500	Instructional Fringe Benefits
									INSTRUCTIONAL PROGRAM	5.0	572,642	
2018	5	203	2601	5348	0000	5111		18	WORKSHOP/STAFF DEVELOPMENT - INSTRUCTIONAL		25,125	Spanish Immersion Series, Teacher's Academy
2018	5	203	2601	5348	0000	5129		18	WORKSHOP/STAFF DEVELOPMENT - SUPPORT			
2018	5	204	2601	5348	0000	5574		18	STAFF DEVELOPMENT SUPPLIES			

PRINCE GEORGE'S COUNTY PUBLIC SCHOOLS

Title I Office

ORACLE Account String									FTE	Amount	Item Description	
FUND	FS	FUNC	PROG	PROJ	RFU	SOBJ	COST CENTER	FY	SUB-OBJECT DESCRIPTION			
2018	5	205	2601	5348	0000	5401		18	INSTRUCTIONAL CONSULTANTS - Professional Development			
2018	5	205	2601	5348	0000	5686		18	DUES/SUBSCRIPTIONS - Professional Development			
2018	5	212	2601	5348	0000	5665		18	FICA /MEDICARE		1,922	Professional Development Fringe Benefits
2018	5	212	2601	5348	0000	5672		18	WORKMAN'S COMPENSATION		570	Professional Development Fringe Benefits
									PROFESSIONAL DEVELOPMENT		27,617	
2018	5	203	2399	5338	0000	5110		18	SUMMER ASSIGNMENT		13,500	Summer school program (72-80 students)
2018	5	209	5091	5338	0000	5484		18	SCHOOL ACTIVITY TRANSPORTATION			
2018	5	203	2601	5338	0000	5111		18	SUMMER - WORKSHOP/STAFF DEVELOPMENT - INSTRUCTIONAL			
2018	5	203	2601	5338	0000	5129		18	SUMMER - WORKSHOP/STAFF DEVELOPMENT - SUPPORT			
2018	5	212	2399	5338	0000	5665		18	FICA /MEDICARE		1,033	Instructional Fringe Benefits
2018	5	212	2399	5338	0000	5672		18	WORKMAN'S COMPENSATION		306	Instructional Fringe Benefits
2018	5	212	2601	5338	0000	5665		18	FICA /MEDICARE		0	Professional Development Fringe Benefits
2018	5	212	2601	5338	0000	5672		18	WORKMAN'S COMPENSATION		0	Professional Development Fringe Benefits
									SUMMER PROGRAMS		14,839	
									Grand Total	10.0	620,845	

Budget is balanced.

0

SIGNATURE (entering your name in the box below indicates that you have reviewed and approved this budget)

Principal, Approval:

Date: _____

Instructional Director, Approval:

Date: _____

Title I Office, Approval:

Date: _____

PRINCE GEORGE'S COUNTY PUBLIC SCHOOLS
TITLE I OFFICE
FULL-TIME STAFF WORKSHEET
SCHOOLWIDE PROGRAM

School Name: Hurston ES
 Cost Center: 01791

FY19 Pupil Allocation \$615,445
 FY19 Parent & Family Engagement Allocation \$5,400

FY19 Title I Full-time FTEs

Title I Positions	FTE	Average Salary	Fringes	Total Salary w/Fringes
Classroom Teacher	0.0	\$ 62,901	\$ 24,714	\$ -
Resource Teacher	4.0	\$ 76,567	\$ 28,236	\$ 419,212
Paraprofessional	1.0	\$ 33,210	\$ 17,060	\$ 50,270
Total FTEs	5.0	Full-Time Staff Salaries		\$ 469,482

Funds Remaining to Allocate: **\$ 145,963**

Allocate remaining funds! Parent involvement allocation is strictly for Program 2079 sub-objects.

Mandated set-aside EXCLUSIVELY for Parent Involvement: \$ 5,400

Classroom Teacher	No. of FTEs:	0.0
--------------------------	---------------------	------------

Classroom Teacher position description based on the school's needs assessment (include grade(s) served):

Resource Teacher	No. of FTEs:	4.0
-------------------------	---------------------	------------

Resource Teacher position description based on the school's needs assessment (include content area(s) served):

Paraprofessional	No. of FTEs:	1.0
-------------------------	---------------------	------------

Paraprofessional position description based on the school's needs assessment:

PRINCE GEORGE'S COUNTY PUBLIC SCHOOLS

Title I Office

Parent & Family Engagement Workshops Part-time Budget

INSTRUCTIONAL	20xx.5.203.2079.5354.0000.5111.XXXXX.18 (Part-time)	
	FULL-DAY Workshops	
	Number of Full-day Workshops	0
	Average Number of Teacher Instructors/Facilitators per Workshop	0
	Full-day Stipend for Teacher Instructors/Facilitators	\$250
		\$0
	HALF-DAY Workshops	
	Number of Half-day Workshops	4
	Average Number of Teacher Instructors/Facilitators per Workshop	7
	Half-day Stipend for Teacher Instructors/Facilitators	\$125
		\$3,500
INSTRUCTIONAL Sub-total		\$3,500
INSTRUCTIONAL SUPPORT	20xx.5.203.2079.5354.0000.5129.XXXXX.18 (Part-time)	
	FULL-DAY Workshops	
	Number of Full-day Workshops	0
	Average Number of Instructional Support Personnel per Workshop	0
	Number of Hours for Full-day	7
	Hourly Rate for Instructional Support	\$25
		\$0
	HALF-DAY Workshops	
	Number of Half-day Workshops	0
	Average Number of Instructional Support Personnel per Workshop	0
	Number of Hours for Half-day	3.5
	Hourly Rate for Instructional Support	\$25
		\$0
	SUPPORT Sub-total	
TOTAL		\$3,500
Fringes		
20xx.5.212.2079.5354.0000.5665.XXXXX.18 (FICA/MEDICARE)		
FICA/MEDICARE @ 0.0765		\$268
20xx.5.212.2079.5354.0000.5672.XXXXX.18 (WORKMAN'S COMP)		
WORKMAN'S COMPENSATION @ 0.0227		\$79
TOTAL		\$3,847

Enter this number onto the budget worksheet

Enter this number onto the budget worksheet

PRINCE GEORGE'S COUNTY PUBLIC SCHOOLS

Title I Office

Professional Development Workshops Part-time Budget

20xx.5.203.2601.5348.0000.5111.XXXXX.18 (Part-time)	
FULL-DAY Workshops	
Number of Full-day Workshops	0
Average Number of Teacher Instructors/Facilitators per Workshop	0
Full-day Stipend for Teacher Instructors/Facilitators	\$250
	\$0
Number of Full-day Workshops	1
Average Number of Teacher Participants per Workshop	30
Full-day Stipend for Teacher Participants	\$175
	\$5,250
HALF-DAY Workshops	
Number of Half-day Workshops	6
Average Number of Teacher Instructors/Facilitators per Workshop	2
Half-day Stipend for Teacher Instructors/Facilitators	\$125
	\$1,500
Number of Half-day Workshops	6
Average Number of Teacher Participants per Workshop	35
Half-day Stipend for Teacher Participants	\$87.50
	\$18,375
INSTRUCTIONAL Sub-total	\$25,125
INSTRUCTIONAL	
20xx.5.203.2601.5348.0000.5129.XXXXX.18 (Part-time)	
FULL-DAY Workshops	
Number of Full-day Workshops	0
Average Number of Instructional Support Personnel per Workshop	0
Number of Hours for Full-day	7
Hourly Rate for Instructional Support	\$25
	\$0
HALF-DAY Workshops	
Number of Half-day Workshops	0
Average Number of Instructional Support Personnel per Workshop	0
Number of Hours for Half-day	3.5
Hourly Rate for Instructional Support	\$25
	\$0
SUPPORT Sub-total	\$0
SUPPORT	
TOTAL	\$25,125
Fringes	
20xx.5.212.2601.5348.0000.5665.XXXXX.18 (FICA/MEDICARE)	
FICA/MEDICARE @ 0.0765	\$1,922
20xx.5.212.2601.5348.0000.5672.XXXXX.18 (WORKMAN'S COMP)	
WORKMAN'S COMPENSATION @ 0.0227	\$570
TOTAL	\$27,617

Enter this number onto the budget

Enter this number onto the budget

PRINCE GEORGE'S COUNTY PUBLIC SCHOOLS

Title I Office

Extended Learning Program

EXTENDED LEARNING PROGRAM	
20xx.5.203.2399.5463.0000.5127.XXXXX.18 (INSTRUCTIONAL)	
Number of Teachers	2
Number of Weeks	30
Number of Days Per Week	1
Number of Hours Per Day	2
Average Hourly Salary	\$50
Subtotal	\$6,000
20xx.5.203.2399.5463.0000.5129.XXXXX.18 (SUPPORT)	
Number of Paraprofessional(s)	1
Number of Weeks	30
Number of Days Per Week	1
Number of Hours Per Day	1
Average Hourly Salary	\$25
Subtotal	\$750
20xx.5.212.2399.5463.0000.5665.XXXXX.18 (FICA/MEDICARE)	
FICA/MEDICARE @ 0.0765	\$516
20xx.5.209.5091.5463.0000.5484.XXXXX.18 (SCHOOL TRANSPORTATION)	
Number of Buses	0
Number of Weeks	0
Number of Days Per Week	0
Number of Hours Per Day	0
Average Hourly Rate	\$80
Subtotal	\$0
TOTAL	\$7,266

Enter this number onto the budget worksheet

Enter this number onto the budget worksheet

Enter this number onto the budget worksheet

Title I Office
Substitute Teacher Budget
Collaborative Planning & Data Utilization, Professional Development

SUBSTITUTES	
20xx.5.203.2399.5463.0000.5135.XXXXX.18 (SUBSTITUTES)	
Full-day Collaborative Planning & Data Utilization	
Number of Full-day Collaborative Planning & Data U	0
Average Number of Substitute Teachers per full-day	0
Full-day Salary Rate for Substitute Teacher	\$100
Subtotal	\$0
Half-day Collaborative Planning & Data Utilization	
Number of Half-day Collaborative Planning & Data U	0
Average Number of Substitute Teachers per half-day	0
Half-day Salary Rate for Substitute Teacher	\$50
Subtotal	\$0
TOTAL	\$0
Fringes	
20xx.5.212.2399.5463.0000.5665.XXXXX.18 (FICA/MEDICARE)	
FICA/MEDICARE @ 0.0765	\$0
20xx.5.212.2399.5463.0000.5672.XXXXX.18 (WORKMAN'S COMP)	
WORKMAN'S COMPENSATION @ 0.0227	\$0
TOTAL	\$0

Enter this number
 onto the budget
 worksheet

PRINCE GEORGE'S COUNTY PUBLIC SCHOOLS

Title I Office
Summer School Budget

EXTENDED LEARNING INSTRUCTIONAL PROGRAM	
20xx.5.203.2399.5338.0000.5110.XXXXX.18 (INSTRUCTIONAL)	
Number of Teachers	10
Number of Weeks	3
Number of Days Per Week	3
Number of Hours Per Day	3
Average Hourly Salary	\$50
	\$13,500
<hr/>	
Number of Paraprofessional(s)	0
Number of Weeks	0
Number of Days Per Week	0
Number of Hours Per Day	0
Average Hourly Salary	\$25
	\$0
SUMMER EXTENDED LEARNING ASSIGNMENT Subtotal	\$13,500
PROFESSIONAL DEVELOPMENT	
20xx.5.203.2601.5338.0000.5111.XXXXX.18 (PART-TIME)	
Full-day Workshops	
Number of Full-day Workshops	0
Average Number of Teachers per Workshop	0
Average Number of Instructors/Facilitators per Workshop	0
Full-day Stipend for Teacher Participants	\$175
Full-day Stipend for Teacher Instructors/Facilitators	\$250
Instructional SUMMER PD Subtotal	\$0
<hr/>	
Number of Full-day Workshops	0
Average Number of Instructional Support Personnel per Workshop	0
Number of Hours for Full-day	7
Hourly Rate for Instructional Support Personnel	\$25
Support SUMMER PD Subtotal	\$0
Fringes	
20xx.5.212.2399.5338.0000.5665.XXXXX.18 (FICA/MEDICARE)	
FICA/MEDICARE @ 0.0765	\$1,033
20xx.5.212.2399.5338.0000.5672.XXXXX.18 (WORKMAN'S COMP)	
WORKMAN'S COMPENSATION @ 0.0227	\$0
20xx.5.209.5091.5338.0000.5484.XXXXX.18 (SCHOOL TRANSPORTATION)	
Number of Buses	0
Number of Weeks	0
Number of Days Per Week	0
Number of Hours Per Day	0
Average Hourly Rate	\$80
Subtotal	\$0
TOTAL	\$14,533

Enter this number onto the budget

Enter this number onto the budget

Enter this number onto the budget

Enter this number onto the budget worksheet

Hurston ES

Funds allocated in Title I, Part A budget for ELO salaries w/fringes: \$25,836

Name of Program (if multiple programs)	TEACHER	EIN	DAYS	# OF DAYS	HRS per Day	Total Program Hours	Hourly Rate of Pay	Hourly Rate of Pay TOTAL Cost	FICA	Salary w/Fringes
Reading Enrichment	June Walker (Teacher)	28435-2	Mon, Thurs.	30	2.25	68	56.86070	3,838.10	143.00	3,981.10
	Marie Jomar (Teacher)	49316	Mon, Thurs.	30	2.25	68	59.79000	4,035.83	143.00	4,178.83
	Ernie Kale (Teacher)	19759	Mon, Thurs.	30	2.25	68	36.54800	2,466.99	143.00	2,609.99
	Asia Stallings (Teacher)	21105-3	Mon, Thurs.	30	2.25	68	45.82330	3,093.07	143.00	3,236.07
	Alicia Keys (Teacher)	53188	Mon, Thurs.	30	2.25	68	31.85400	2,150.15	143.00	2,293.15
	Erica Ramos (Teacher)	30539	Mon, Thurs.	30	2.25	68	43.19200	2,915.46	143.00	3,058.46
	Aurora Reed (Teacher)	14325-2	Mon, Thurs.	30	2.25	68	59.79000	4,035.83	308.74	4,344.57
	Bonnie Richardson (Paraprofessional)	23703	Mon, Thurs.	30	0.75	23	28.80000	648.00	49.57	697.57
	Cindy Peterson (Paraprofessional)	46837	Mon, Thurs.	30	0.75	23	28.35000	637.88	48.80	686.67
\$ 25,086										

PRINCE GEORGE'S COUNTY PUBLIC SCHOOLS
January 2018 Title I, Part A Month-end Expenditure Report - (Hurston ES)

Fund	FS	Func	Prog	Proj	RFU	Sobj	Subsubject Description	CC	FY	Appro	Enc	Exp	Rem Bal	% Remaining to Expend
PARENT & FAMILY ENGAGEMENT														
2018	5	203	2070	5354	0000	5111	WORKSHOP / STAFF DEVELOPMENT PAY - Parent & Family Engagement	01791	18	3,500.00	0.00	0.00	3,500.00	100.00%
2018	5	204	2070	5354	0000	5599	OTHER MISC SUPPLIES	01791	18	1,900.00	17.25	1,880.87	1.88	0.10%
2018	5	212	2070	5354	0000	5665	FICA /MEDICARE	01791	18	268.00	0.00	0.00	268.00	100.00%
2018	5	212	2070	5354	0000	5672	WORKMAN'S COMPENSATION	01791	18	79.00	0.00	0.00	79.00	100.00%
INSTRUCTIONAL PROGRAM														
2018	5	203	2300	5338	0000	5110	SUMMER ASSIGNMENT	01791	18	13,500.00	0.00	0.00	13,500.00	100.00%
2018	5	203	2300	5463	0000	5127	EXTENDED LEARNING PROGRAMS - Teacher	01791	18	6,000.00	0.00	685.36	5,314.64	88.58%
2018	5	203	2300	5463	0000	5129	EXTENDED LEARNING PROGRAMS - Paraprofessional	01791	18	750.00	0.00	64.64	685.36	91.38%
2018	5	203	2300	5463	0000	5234	RESOURCE TEACHER	01791	18	306,268.00	0.00	144,168.13	162,099.87	52.93%
2018	5	203	2300	5463	0000	5236	TEACHING AIDE	01791	18	33,210.00	0.00	22,166.27	11,043.73	33.25%
2018	5	204	2300	5463	0000	5568	STUDENT SUPPLIES	01791	18	3,862.00	0.00	3,077.30	784.70	20.32%
2018	5	205	2300	5463	0000	5401	INSTRUCTIONAL CONTRACTED SERVICES	01791	18	9,180.00	0.00	9,180.00	0.00	0.00%
2018	5	205	2300	5463	0000	5450	M&R EQUIPMENT	01791	18	1,462.00	1,461.70	0.00	0.30	0.02%
2018	5	205	2300	5463	0000	5458	SOFTWARE LICENSE	01791	18	19,900.00	0.00	19,900.00	0.00	0.00%
2018	5	205	2300	5463	0000	5686	DUES;SUBSCRIPTIONS	01791	18	2,200.00	2,196.00	0.00	4.00	0.18%
2018	5	205	2300	5463	0000	5734	COMPUTERS - INSTRUCTIONAL	01791	18	59,595.00	0.00	59,595.00	0.00	0.00%
2018	5	212	2300	5463	0000	5662	RETIREMENT/PENSION - TEACHERS	01791	18	52,517.00	0.00	11,903.60	40,613.40	77.33%
2018	5	212	2300	5338	0000	5665	FICA /MEDICARE	01791	18	1,033.00	0.00	0.00	1,033.00	100.00%
2018	5	212	2300	5463	0000	5665	FICA /MEDICARE	01791	18	26,486.00	0.00	6,866.17	19,619.83	74.08%
2018	5	212	2300	5463	0000	5671	LIFE INS	01791	18	1,312.00	0.00	347.90	964.10	73.48%
2018	5	212	2300	5463	0000	5672	WORKMAN'S COMPENSATION	01791	18	7,706.00	0.00	511.64	7,194.36	93.36%
2018	5	212	2300	5463	0000	5673	INSURANCE BENEFITS - ACTIVE EMPLOYEES	01791	18	42,500.00	0.00	17,242.50	25,257.50	59.43%
PROFESSIONAL DEVELOPMENT														
2018	5	203	2600	5348	0000	5111	WORKSHOP / STAFF DEVELOPMENT PAY - Instructional PD Sessions	01791	18	25,125.00	0.00	2,100.00	23,025.00	91.64%
2018	5	212	2600	5348	0000	5665	FICA /MEDICARE	01791	18	1,922.00	0.00	133.90	1,788.10	93.03%
2018	5	212	2600	5348	0000	5672	WORKMAN'S COMPENSATION	01791	18	570.00	0.00	8.73	561.27	98.47%
Hurston Elementary 01791 Total										620,845.00	3,674.95	299,832.01	317,338.04	51.11%

PRINCE GEORGE'S COUNTY PUBLIC SCHOOLS
TITLE I OFFICE
Risk Assessment

Indicator	ISSUE	RISK LEVEL 1	RISK LEVEL 2	RISK LEVEL 3	Cluster 1 - School #1	Cluster 1 - School #2	Cluster 1 - School #3	Cluster 1 - School #4	Cluster 1 - School #5	Cluster 1 - School #6	
		(1 point)	(3 points)	(5 points)							
1	How many open grant lines/funding are in the school's portfolio? Types: Part A, Priority Reservation, 1003a Focus, 1003g Priority	one	two	three or more	1	1	1	1	1	3	
2	What is the total amount of the funding allocated?	<\$250,000	>= \$250,000 and < \$500,000	>= \$500,000	3	5	1	5	1	5	
3	Management: Principal's tenure at a PGCPSS Title I School	5+ years	3-4 years	0-2 years	3	5	1	1	1	5	
4	Support: Bookkeeper's tenure at a PGCPSS Title I School	5+ years	3-4 years	0-2 years	1	5	3	3	1	5	
5	Full-time Salaries	Full-time salary range is 75 - 100% of the allocation	Full-time salary range is 50 - 74.99% of the allocation	Full-time salary range is less than 50% of the allocation	3	3	3	3	5	3	
6	Part-time Salaries (workshops, ELO programs, and substitute teacher)	Part-time salaries allocated totals \$0 - \$25,000	Part-time salaries allocated totals \$25,001 - \$50,000	Part-time salaries allocated totals \$50,001 and more	3	3	1	1	1	3	
7	Part-time Salaries (<i>SUMMER Project 5338</i> assignment and workshop staff development)	Part-time salaries allocated totals \$0 - \$25,000	Part-time salaries allocated totals \$25,001 - \$50,000	Part-time salaries allocated totals \$50,001 and more	1	1	1	1	1	1	
8	Communication and Educational Equipment	Allocated totals \$0 - \$10,000	Allocated totals \$10,001 - \$20,000	Allocated totals \$20,001 and more	5	3	1	5	3	5	
9	Low Spend-down Rate of non-salaried funds (Function 204, 205, and 209)	Spend-down rate is 80.01 - 100% at March 31, 2017	Spend-down rate is 60.01 - 80% at March 31, 2017	Spend-down rate is 0 - 60% at March 31, 2017	1	3	5	1	1	1	
10	Unallowable Actions and Expenditures	0 - 3 requisitions bypassed the Title I Office	4 - 7 requisitions bypassed the Title I Office	8+ requisitions bypassed the Title I Office	1	3	1	1	1	3	
11	Budget Change Requests (change in scope of project or objectives)	1 request	2 requests	3 or more requests	1	0	1	1	0	3	
					Total Score: Total number of Points	23	32	19	23	16	37
					Risk Level	2	3	1	2	1	3

Risk Assessment Level

10 - 29 Points (Risk 1)

20 - 29 Points (Risk 2)

30 + Points (Risk 3)

PRINCE GEORGE'S COUNTY PUBLIC SCHOOLS
TITLE I OFFICE
Risk Assessment

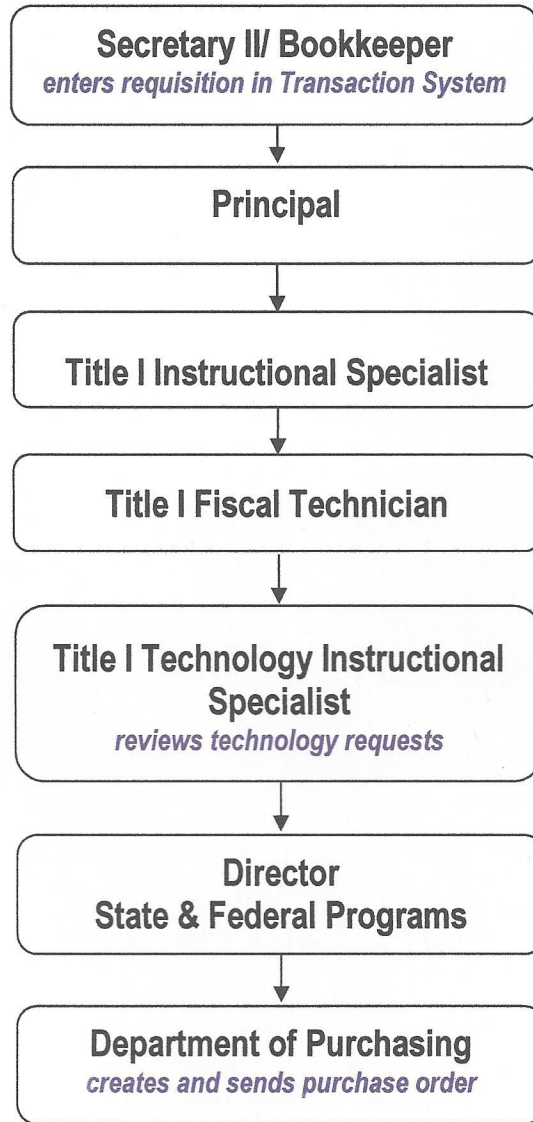
Definitions for Scoring

Indicator	Issue	Definition
1	How many open grants/funding are in the school's portfolio? Types: Part A, Priority Reservation, 1003a Focus, 1003g Priority	Enter the risk score (1, 3, or 5) for the level of risk that includes the number of grants.
2	What is the total amount of the funding listed above?	Enter the risk score (1, 3, or 5) for the level of risk that includes the total amount of funding the school receives for the grant(s). (May be over multiple years)
3	Management: Principal's tenure at a PGCPSS Title I School	Enter the risk score (1, 3, or 5) for the level of risk that accurately describes the level of fiscal/administrative challenge the school has based on the number of allocations they have to manage.
4	Support: Bookkeeper's tenure at a PGCPSS Title I School	Enter the risk score (1, 3, or 5) for the level of risk that accurately describes the level of fiscal/administrative challenge the school has based on the number of allocations they have to manage.
5	Full-time Salaries	Enter the risk score (1, 3, or 5) for the level of risk that accurately describes the percent of funds allocated to full-time salaries for each grant.
6	Part-time Salaries (workshops, ELO programs, and substitute teacher)	Enter the risk score (1, 3, or 5) for the level of risk that accurately describes the percent of funds allocated to part-time salaries for each grant.
7	Part-time Salaries (SUMMER Project 5338 assignment and workshop staff development)	Enter the risk score (1, 3, or 5) for the level of risk that accurately describes the percent of funds allocated to SUMMER part-time salaries for each grant.
8	Computer and Educational Equipment	Enter the risk score (1, 3, or 5) for the level of risk that accurately describes the percent of funds allocated to computer and educational equipment for each grant.
9	Low Spend-down Rate of non-salaried funds (Function 204, 205, and 209)	Enter the risk score (1, 3, or 5) for the level of risk that accurately describes the percent of spend-down based on the grant period and the timeframe in which the school received the funds. This information would be part of the financial reporting provided for this analysis as well other documented issues with spend-down of funds (such as the month-end expenditure report).
10	Unallowable Actions and Expenditures	Enter the risk score (1, 3, or 5) for the level of risk that accurately describes the outcomes of fiscal monitoring (such as number of requisitions that bypassed the Title I office using the encumbrance and month-end expenditure reports as well as binder reviews)
11	Budget Change Requests (change in scope of project or objectives)	Enter the risk score (1, 3, or 5) for the level of risk that includes the number of budget amendment requests that have been submitted by the principal. This includes amendment requests that include changes in goals or objectives or scope of the program (major changes). This information would be part of grant amendment(s) or other documentation requesting changes to program deliverables along with funding changes. Note: amendment requests are sometimes necessary, they may be done to adapt to changes that have occurred that require a change to the grant originally submitted in order to appropriately change programming and funding.

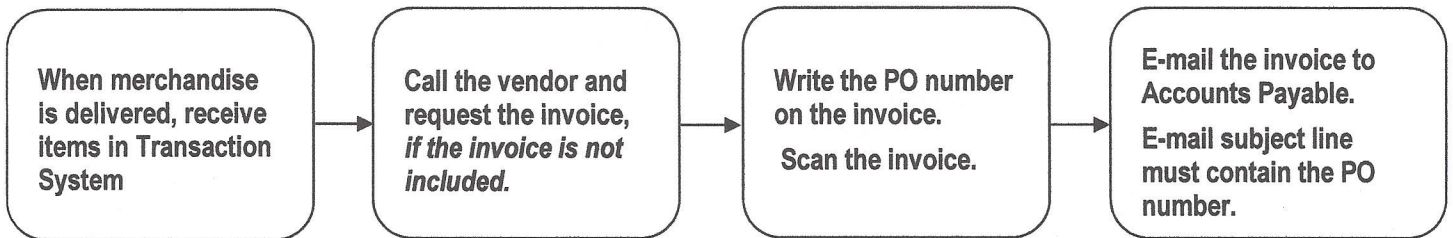
PRINCE GEORGE'S COUNTY PUBLIC SCHOOLS
 Title I Office
Timeline for Expending Funds

SUB-OBJECT	DESCRIPTION	DEADLINE
5458	Software (Licenses)	September 15, 2017
5734	Computers – Instructional	September 15, 2017
5736	Educational Communication Equipment	September 15, 2017
5401	Educational Consultants/ Cultural Enrichment	September 15, 2017
5686	Dues/Subscriptions	September 15, 2017
5562	Classroom/Teacher Supplies	October 31, 2017
5568	Student Supplies	October 31, 2017
5574	Staff Development Supplies	October 31, 2017
5599	Other Miscellaneous Supplies Parent Involvement	October 31, 2017
5313	Rental of Vehicles	Four (4) weeks prior to the field trip; Final submission date is March 31, 2018
5484	School Activity Transportation	Four (4) weeks prior to the field trip; Final submission date is March 31, 2018
5696	Entrance Fees for Field Trips	Four (4) weeks prior to the trip; Final submission date is March 31, 2018
5450	Maintenance & Repair – Equipment	May 11, 2018

PRINCE GEORGE'S COUNTY PUBLIC SCHOOLS
Title I Office
Requisition Flow Chart



FINAL STEPS SECRETARY II/BOOKKEEPER



Fund 2018 Encumbrance Report as of January 31, 2018

Action	PO#	Line #	Status	PO Date	Requisitioner	Vendor	Description	Func	SO	CC	FY	Encumbered	AP Matching	Net
	559881	3	OPEN	27-Oct-17	CO Requisitioner	Vendor 4	Professional Development Session	205	5401	00024	18	2,500.00	0	2,500.00
	559881	4	OPEN	27-Oct-17	CO Requisitioner	Vendor 4	Professional Development Session	205	5401	00024	18	2,500.00	0	2,500.00
	557204	1	CLOSED FOR REC	29-Sep-17	School Requisitioner	Vendor 12	Reading Software Licenses	205	5458	00024	18	879.6	0	879.6
	557834	1	CLOSED FOR REC	3-Oct-17	School Requisitioner	Vendor 9	AlphaMagnets Uppercase Phonet	204	5562	00024	18	49.95	0	49.95
	557834	2	CLOSED FOR REC	3-Oct-17	School Requisitioner	Vendor 9	Expo Low-Odor Dry Erase Marker	204	5562	00024	18	33.76	0	33.76
	557834	3	CLOSED FOR REC	3-Oct-17	School Requisitioner	Vendor 9	AlphaMagnets, Lowercase Phonet	204	5562	00024	18	49.95	0	49.95
	557834	4	CLOSED FOR REC	3-Oct-17	School Requisitioner	Vendor 9	Shipping & Handling	204	5562	00024	18	20.05	0	20.05
Closed	558570	8	CLOSED FOR REC	9-Oct-17	School Requisitioner	Vendor 10	S&H	204	5562	00024	18	15.84	0	15.84
Closed	557892	5	CLOSED FOR REC	4-Oct-17	School Requisitioner	Vendor 11	S&H	204	5562	00024	18	13.64	0	13.64
Closed	557865	2	CLOSED FOR REC	4-Oct-17	School Requisitioner	Vendor 11	S&H	204	5562	00024	18	32.85	6.3	39.15
Closed	562293	14	CLOSED FOR REC	8-Nov-17	School Requisitioner	Vendor 11	Shipping and Handling	204	5562	00240	18	544.11	0	544.11
	566386	1	OPEN	12-Jan-18	CO Requisitioner	Vendor 5	Hi-Fi Headphone - B	205	5736	00313	18	480	0	480
	565025	15	CLOSED FOR REC	12-Dec-17	CO Requisitioner	Vendor 20	Math in a Flash Addition Flash	204	5599	00313	18	25.38	0	25.38
	565025	16	CLOSED FOR REC	12-Dec-17	CO Requisitioner	Vendor 20	Math in a Flash Multiplication	204	5599	00313	18	25.38	0	25.38
	565025	17	CLOSED FOR REC	12-Dec-17	CO Requisitioner	Vendor 20	Trend Pocket Flash Cards, Sigh	204	5599	00313	18	64.9	0	64.9
	562557	1	OPEN	8-Jan-18	CO Requisitioner	Vendor 3	Robotics Assembly 10/13/2017	205	5401	00313	18	850	0	850
	562559	1	OPEN	8-Jan-18	CO Requisitioner	Vendor 3	Extreme Energy Assembly 12/07/17	205	5401	00313	18	850	0	850
Closed	560843	6	CLOSED FOR REC	2-Nov-17	School Requisitioner	Vendor 14	Shipping and Handling	204	5568	00424	18	260.02	0	260.02
	560839	1	CLOSED FOR INV	2-Nov-17	School Requisitioner	Vendor 13	Student Magazine Subscription Grade 3	205	5686	00121	18	122.4	-82.08	40.32
	560839	2	CLOSED FOR INV	2-Nov-17	School Requisitioner	Vendor 13	Student Magazine Subscription Grade 4	205	5686	00121	18	122.4	-82.08	40.32
	560839	3	CLOSED FOR INV	2-Nov-17	School Requisitioner	Vendor 13	Student Magazine Subscription Grade 5	205	5686	00121	18	122.4	-82.08	40.32
	560839	4	CLOSED FOR INV	2-Nov-17	School Requisitioner	Vendor 13	Student Magazine Subscription Grade 6	205	5686	00121	18	132.6	-88.92	43.68
	563750	2	OPEN	11-Dec-17	School Requisitioner	Vendor 16	Corrugated privacy shields	204	5562	00121	18	204.57	0	204.57
	563750	4	OPEN	11-Dec-17	School Requisitioner	Vendor 16	Multiple station privacy shiel	204	5562	00121	18	107.95	0	107.95
	563750	7	CLOSED FOR REC	11-Dec-17	School Requisitioner	Vendor 16	shipping fee	204	5562	00121	18	224.22	-110.17	114.05
	557758	1	OPEN	4-Oct-17	School Requisitioner	Vendor 12	Reading Software Licenses	205	5458	00121	18	329.85	0	329.85
	557758	2	OPEN	4-Oct-17	School Requisitioner	Vendor 12	Math Software Licenses	205	5458	00121	18	419.7	0	419.7
	565981	1	OPEN	3-Jan-18	School Requisitioner	Vendor 6	Item # 37082 Schoolwide Title	204	5599	00139	18	69.5	0	69.5
	565981	2	OPEN	3-Jan-18	School Requisitioner	Vendor 6	Item # 81090 Parents' School Resources	204	5599	00139	18	82	0	82
	565981	3	OPEN	3-Jan-18	School Requisitioner	Vendor 6	Item # 81469 Parents' School Resources - S	204	5599	00139	18	51.25	0	51.25
	565981	4	OPEN	3-Jan-18	School Requisitioner	Vendor 6	Item # 93878 Title 1 & Your Community	204	5599	00139	18	719	0	719
	565981	5	OPEN	3-Jan-18	School Requisitioner	Vendor 6	Item # 83950 Your Guide to Success	204	5599	00139	18	107.25	0	107.25

PRINCE GEORGE'S COUNTY PUBLIC SCHOOLS

Title I Office

Encumbrance Report Procedures

An encumbrance report is a listing of all outstanding purchase orders that need to be liquidated. Throughout the year, you will receive an "encumbrance report" email from Title I Fiscal staff with a listing of all encumbrances for your school. **Action is required!** There are four encumbrance status levels for purchase orders: Open, Closed, Closed for Receiving, and Closed for Invoicing. Below is an explanation on how to liquidate/resolve a purchase order at each status level:

OPEN – If a purchase order is in this status level, first verify that the items have been physically received at your building. If the items are accounted for, then go into Oracle and receive the items. Next, contact the vendor and request an invoice if it was not sent.

- Once these steps have been completed, write the purchase order number on the invoice, scan and email it to the appropriate person in Accounts Payable (AP).
- After you have been contacted by the Fiscal staff, **there is a 10 business day window to send the invoice(s) to AP.**
- ***If none of the items have been shipped, contact the vendor to ensure that the purchase order was received and/or the products are available.***

CLOSED FOR REC – If a purchase order is in this status level, you have received the items purchased in Oracle however; an invoice has not been presented to AP for payment. Contact the vendor for an invoice.

- Once these steps have been completed, write the purchase order number on the invoice, scan and email it to the appropriate person in AP.
- After you have been contacted by the Fiscal staff, **there is a 10 business day window to send the invoice(s) to AP.**

CLOSED FOR INV – If a purchase order is in this status level, AP has received an invoice, but the items have not been received in Oracle. Verify that the items have been physically received at your building. If the items have been received, then go into Oracle and receive the items.

- Once these steps have been completed, send an email that "The items have been received in Oracle for purchase order (insert number); process for payment." to the appropriate person in AP.
- After you have been contacted by the Fiscal staff, **there is a 10 business day window to send the email(s) to AP.**

CLOSED – If a purchase order is in this status level, all items have been received and AP has matched an invoice to the Purchase order however, there is a remaining balance on the encumbrance. If no additional items are expected, then the purchase order must be closed out and the remaining encumbrance returned to the account.

Next steps:

- Review the encumbrance report, identify all closed items, and prepare one email listing all of the purchase order numbers with the remaining encumbrance amount requesting that the purchase orders are closed out/written off.
- After you have been contacted by the Fiscal staff, **there is a 10 business day window to send a close out email to the assigned Fiscal staff.**
- Title I Fiscal staff will email the information to the Purchasing Department to close out the purchase order.

PRINCE GEORGE'S COUNTY PUBLIC SCHOOLS

Title I Office
ELO Profile

This form is used for Title I schools hosting ELO programs for their students. The program must be approved PRIOR to beginning. Profiles must be submitted at least 10 business day in advance to allow for review and approval. You will receive an email from the Title I Program Coordinator to notify you the status of your submission. For questions, please contact the Program Coordinator.

School name:

Principal:

ELO Coordinator:

Instructional Focus

Please check all that apply

- Reading Math Science Other:

Start date:

The program may not begin until an approval email from the Title I Program Coordinator is received.

End date:

Program Day(s)

Please check all that apply

- Monday
 Tuesday
 Wednesday
 Thursday
 Friday
 Saturday

End time of teachers' contractual PGCPD duty day:

Teacher ELO start time:

MUST begin after the end of the contractual day

End time of students' instructional regular school day

Number of teachers:

Number of paraprofessionals:

Number of students:

Grade Level(s)

Please check all that apply

- Kindergarten 4th grade 8th grade 12th grade
 1st grade 5th grade 9th grade
 2nd grade 6th grade 10th grade
 3rd grade 7th grade 11th grade

Assessment(s) used to identify ELO students:

Measurable goal(s):

Identify how the school will determine the impact of the ELO program on achievement.

Example: Students will increase 18 points on SLO assessments at the end of the 2017-18 school year.

PRINCE GEORGE'S COUNTY PUBLIC SCHOOLS
Title I Office
Workshop Requests

This form is used to request SRNs for school-based professional development sessions or parent & family engagement sessions facilitated by school staff members. Please ensure the form is complete in its entirety and all information is accurate.

School name:

Session Title:

Has this session been previously requested?

- Yes
- No

Session description:

Session date:

Additional dates (if any)

Is this a date change request?

What was the original date requested?

Starting time *(total time of session must be a full day 7.0 hours or a half day 3.5 hours)*

Session participants:

- Teachers
- Parents

Start – Stop – Continue Protocol

START

*“What should we/
start doing?”*

List ideas/items:

- Things that are not being done, but should be done
- Things to begin doing to get better results
- Things worth trying or experimenting for better results

STOP

*“What should we/
stop doing?”*

List ideas/items:

- Things that are not working or helping
- Things that impede or are not practical
- Things not delivering desired results
- Things that we or others dislike

CONTINUE

*“What should we/
continue doing?”*

List ideas/items:

- Things that are working well
- Things that we want to keep
- Things worth continuing to see if worthwhile
- Things we like or need

1. Look at the multi-year spending trend for the school.
2. What do you notice?
3. What data sources are used throughout the year to support these allocations?
4. What should we start, stop, and/or continue based on the data collected?
5. Determine next steps.

Activities/ Budget line item	Possible Data Source(s)
Family Engagement Workshops and Material	<ul style="list-style-type: none"> ▪ Parent/ Family surveys (family needs) ▪ Parent room inventory
PD - Stipends and Substitutes (Collaborative planning and Data sessions)	<ul style="list-style-type: none"> ▪ Collaborative Planning schedules ▪ Availability of substitutes ▪ Availability of teachers to stay after school ▪ PD needs assessment <ul style="list-style-type: none"> ▪ Teacher Surveys ▪ Informal/Formal observation information ▪ Learning Walk information ▪ New initiatives
Additional Teachers	<ul style="list-style-type: none"> ▪ Class sizes ▪ Student data to determine needs
Extended Learning Opportunities/Program	<ul style="list-style-type: none"> ▪ Student data (by grade, subject and student group)
Educational Equipment Computers	<ul style="list-style-type: none"> ▪ Current inventory ▪ Current Initiatives (needs to sustain or support)
Supplies (Teacher, Student)	<ul style="list-style-type: none"> ▪ Inventory ▪ Parent survey (family needs) ▪ Teacher survey (classroom needs) ▪ Behavioral data

**PRINCE GEORGE'S COUNTY PUBLIC SCHOOLS
TITLE I OFFICE
Schoolwide LEA Title I Part A Program Monitoring Form**

School Name: _____ Principal: _____

Directions: *Instructional Specialists will partner with schools to complete this monitoring form. At the end of the year the form will be signed by all parties, scanned and uploaded to the school's folder.*

Timeline of Actions

Quarter	Action
1 st	<p>Title I Component Plan (TICP) <i>The TICP and Peer Review Checklist will be uploaded to the Title I Google Site.</i></p> <p>Parent Documents (Plan and Compact): <i>The Parent Documents will be provided to the school's instructional specialist.</i></p> <p>Fiscal Monitoring <i>Ensuring that schools are obligating funds responsibly on an ongoing basis.</i></p> <p>During this quarter the above listed Title I responsibilities, but not limited to these responsibilities, were monitored.</p> <p>_____</p> <p style="display: flex; justify-content: space-between;">Principal/Designee Signature Date</p>
2 nd	<p>Program Monitoring (as applicable) <i>Conduct comprehensive monitoring to collect data to determine program effectiveness (fiscal, implementation, and achievement).</i></p> <p>Fiscal Monitoring <i>Ensuring that schools are obligating funds responsibly on an ongoing basis.</i></p> <p>During this quarter the above listed Title I responsibilities, but not limited to these responsibilities, were monitored.</p> <p>_____</p> <p style="display: flex; justify-content: space-between;">Principal/Designee Signature Date</p>
3 rd	<p>School Program Site Visit <i>Ongoing site visits will be conducted to determine how each component is implemented in the school. Specific mention to Title I funded items will be documented.</i></p> <p>Program Monitoring (as applicable) <i>Conduct comprehensive monitoring to collect data to determine program effectiveness (fiscal, implementation and achievement).</i></p> <p>Benchmark Status / Budget Clinic <i>Principals/school teams will assess the effectiveness of implementing projects/strategies/interventions/ budget decisions/personnel. (Based on the data collected thus far, how do you plan to allocate funds and resources for the upcoming school year?)</i></p> <p>Fiscal Monitoring <i>Ensuring that schools are obligating funds responsibly on an ongoing basis.</i></p> <p>During this quarter the above listed Title I responsibilities, but not limited to these responsibilities, were monitored.</p> <p>_____</p> <p style="display: flex; justify-content: space-between;">Principal/Designee Signature Date</p>

The suggested/recommended examples of evidence align with the *Table of Contents* in the school binders.

**PRINCE GEORGE'S COUNTY PUBLIC SCHOOLS
TITLE I OFFICE
Schoolwide LEA Title I Part A Program Monitoring Form**

4th	<p>School Year Summary : <i>Site visit /school Interview will be conducted with a team member (See LEA Title I, Part A Program Review Form) via Integrated Support Team Meetings, Central Office School Support Network (COSSN) meetings, or other school-based meetings.</i></p> <p>Fiscal Monitoring <i>Ensuring that schools are obligating funds responsibly on an ongoing basis.</i></p> <p>During this quarter the above listed Title I responsibilities, but not limited to these responsibilities, were monitored.</p> <p>_____</p> <p style="display: flex; justify-content: space-between;">Principal/Designee Signature Date</p>
-----------------------	--

LEA Title I, Part A Program Review

LEA Title I, Part A Program Review
Successes:
Challenges:
Lesson Learned/ Next Steps:

Title I Instructional Specialist	Signature	Date
---	------------------	-------------

Principal/Designee	Signature	Date
---------------------------	------------------	-------------

The suggested/recommended examples of evidence align with the *Table of Contents* in the school binders.