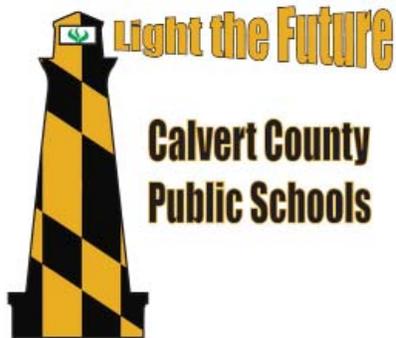


**BOARD OF EDUCATION'S  
ADOPTED  
OPERATING BUDGET  
FISCAL YEAR 2020**



**CALVERT COUNTY PUBLIC SCHOOLS  
1305 DARES BEACH ROAD  
PRINCE FREDERICK, MD 20678**

**DANIEL D. CURRY, ED.D.  
SUPERINTENDENT OF SCHOOLS**

Printed  
June 2019

Please visit our website:  
[www.calvertnet.k12.md.us](http://www.calvertnet.k12.md.us)

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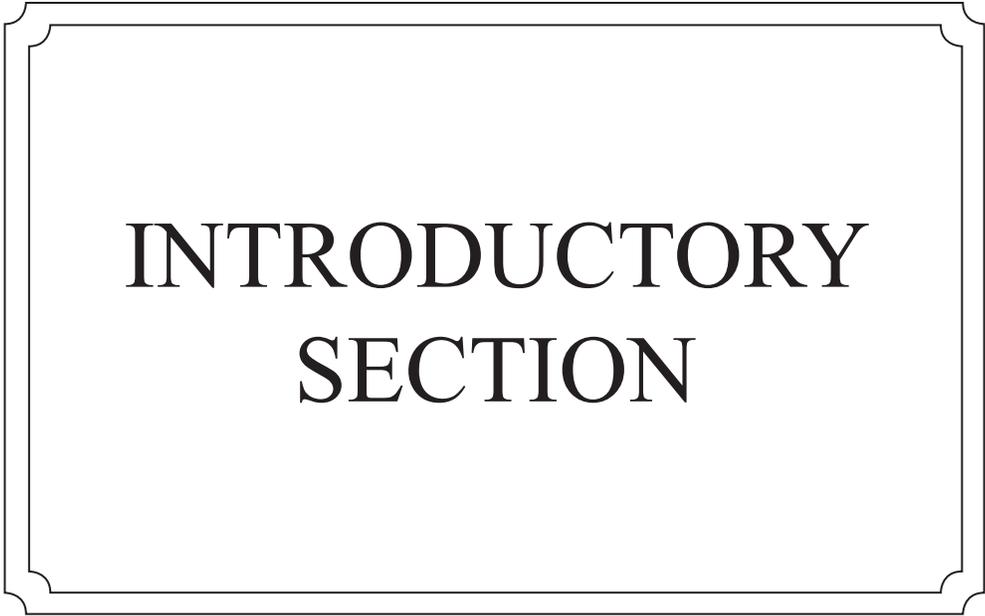
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# INTRODUCTORY SECTION

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# Superintendent's FY 2020 Budget Message

Dear Students, Staff and Parents of Calvert County Public Schools:

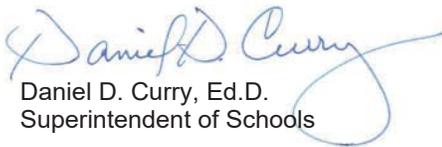
One of the most important duties of the Calvert County Board of Education, in collaboration with the Superintendent and staff, is prudent fiscal management. It can be very challenging. This year is a very good year. Our expected revenues from state and local resources are up. Our priorities in the FY20 budget include:

- Fully funding our employee contracts which call for a step and 1% COLA
- Supporting the five (5) priorities of our Strategic Plan:
  - Equity
  - Student Outcomes
  - Climate and Culture
  - Workforce
  - Community Engagement
- Year two of Future Ready, a three-year plan to put a laptop in the hands of each student in grades 3-12.

Our Board of County Commissioners has been very supportive of school funding over the years and we appreciate that support. The Calvert County Board of Education and the Commissioners have agreed upon a formula for local funding that holds the district harmless for any loss of enrollment. Fiscal Year 2020 is year three of a four-year agreement for this formula.

The employees of Calvert County Public Schools have worked hard this year to provide this community with exemplary service and the result has been outstanding student achievement and unprecedented graduation rates. We commit to you that such service will continue. We will continue to move forward and maintain a tradition of excellence.

Sincerely,



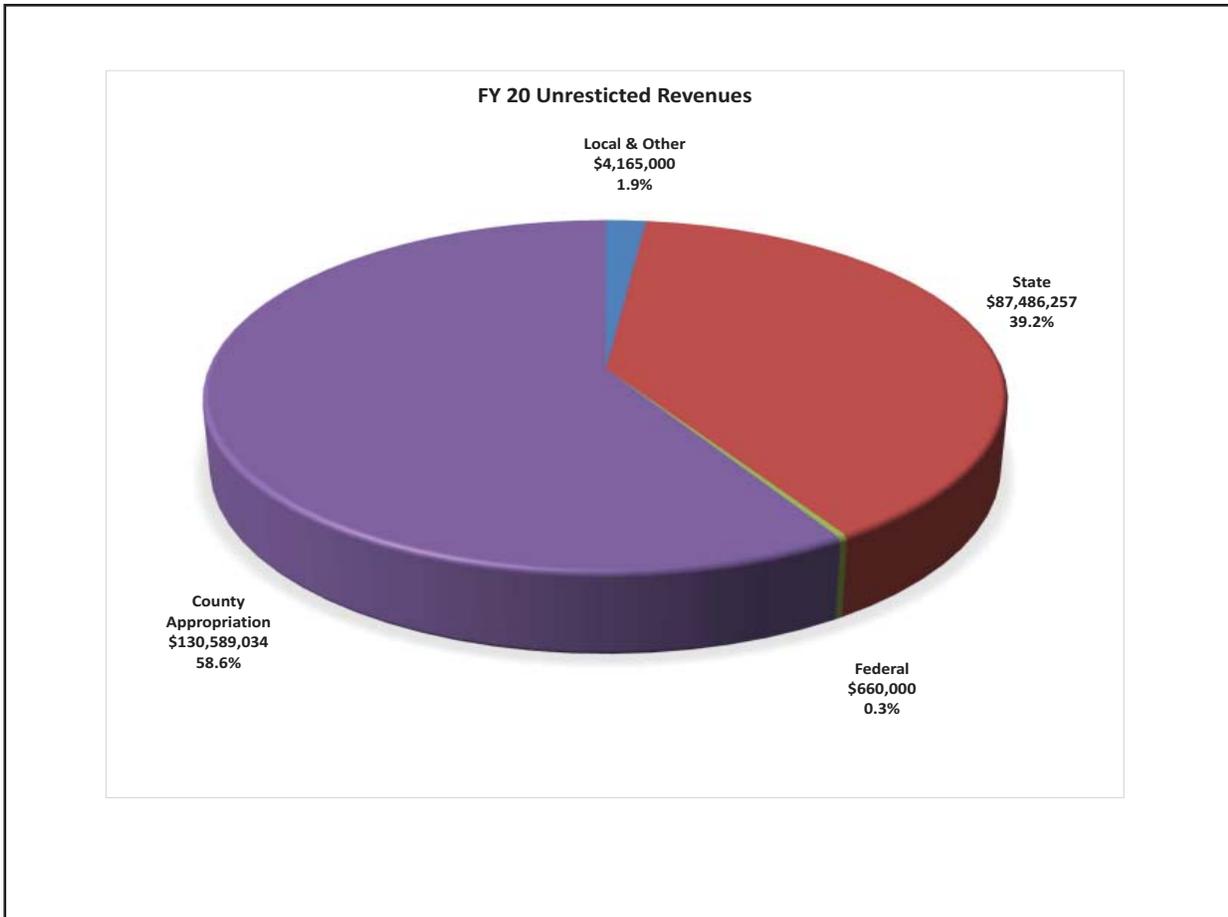
Daniel D. Curry, Ed.D.  
Superintendent of Schools

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# Executive Summary -- Financial Concepts

## General Fund Summary of Unrestricted Revenues

	Fiscal 2016 Actual	Fiscal 2017 Actual	Fiscal 2018 Actual	Fiscal 2019 Adopted	Fiscal 2020 Adopted	Percent of Total	Amount Inc/(Dec)
State	\$ 77,671,919	\$ 81,053,219	\$ 80,086,004	\$ 80,192,426	\$ 87,486,257	39.2%	\$ 7,293,831
Federal	639,366	591,157	665,803	575,000	660,000	0.3%	85,000
Local	3,226,453	2,317,687	3,545,526	1,657,155	3,415,000	1.5%	1,757,845
County Appropriation-Operating Budget	110,121,742	109,367,835	116,273,198	121,344,519	130,589,034	58.6%	9,244,515
County Appropriation- Teacher Pension	4,754,380	5,326,003	4,994,291	5,023,147	-	0.0%	5,023,147)
Transfers	623,103	725,418	556,341	702,000	750,000	0.3%	48,000
<b>Total Unrestricted Funds</b>	<b>\$ 197,036,963</b>	<b>\$ 199,381,319</b>	<b>\$ 206,121,163</b>	<b>\$ 209,494,247</b>	<b>\$ 222,900,291</b>	<b>100%</b>	<b>\$ 13,406,044</b>



# Executive Summary -- Financial Concepts

The following schedule presents a comparison of the proposed unrestricted expenditures for the General Fund with the current year's approved budget and the actual expenditures of prior years.

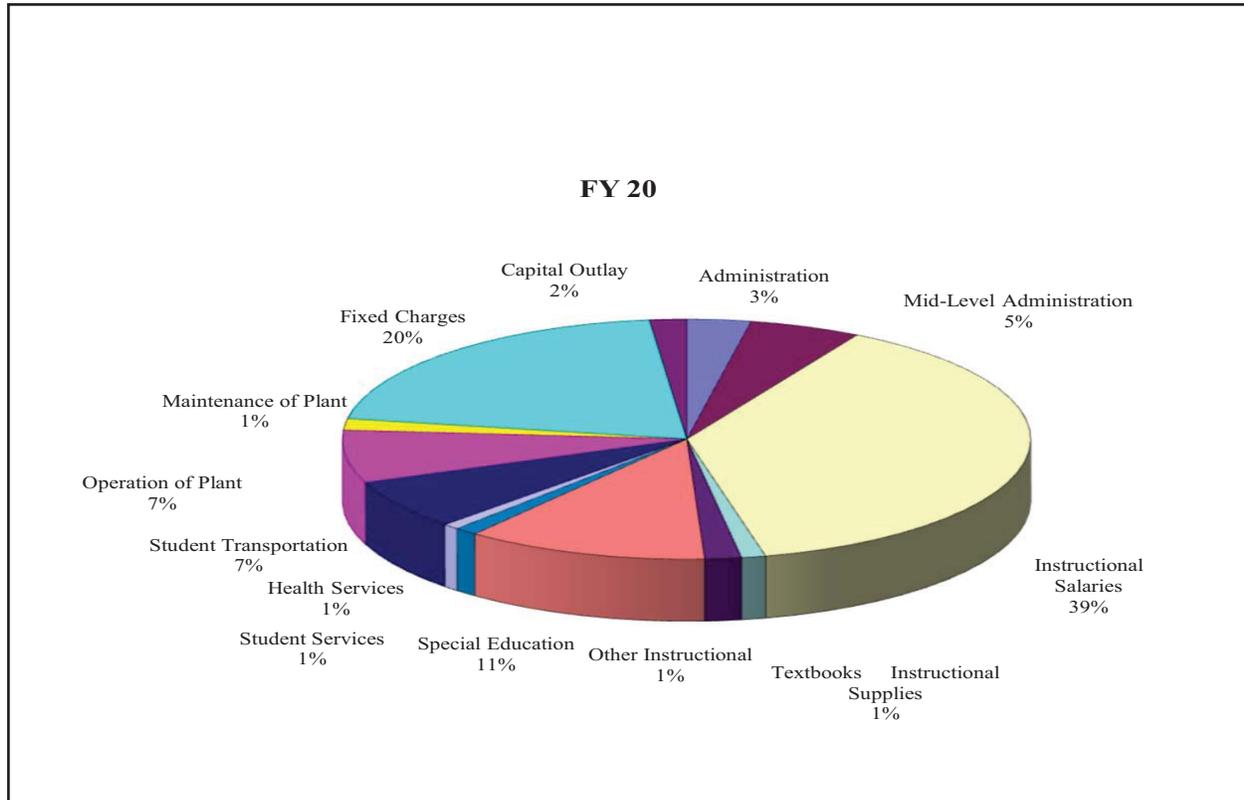
## General Fund Summary of Unrestricted Expenditures by Category and Account

	Fiscal 2016 Actual	Fiscal 2017 Actual	Fiscal 2018 Actual	Fiscal 2019 Adopted	Fiscal 2020 Adopted
<b>Categories</b>					
Administration	\$ 5,832,529	\$ 6,052,664	\$ 7,153,083	\$ 6,373,962	\$ 6,688,479
Mid - Level Administration	10,707,129	10,738,407	10,969,530	11,447,194	11,715,525
Instruction					
Salaries & Wages	75,894,624	75,617,430	79,082,082	81,929,703	84,844,729
Textbooks & Instructional Supplies	2,212,495	2,472,791	2,924,017	2,903,857	2,518,173
Other Instructional Costs	2,538,872	2,670,218	3,605,909	2,694,063	3,835,158
Special Education	21,567,988	21,649,896	22,344,461	23,250,897	25,316,172
Student Services	1,346,704	1,399,637	1,602,396	2,037,974	2,409,173
Health Services	1,407,412	1,385,507	1,395,878	1,459,013	1,701,767
Student Transportation	13,786,107	13,794,907	14,377,496	14,487,301	15,037,618
Operation of Plant	14,377,020	14,732,439	14,701,211	15,413,714	15,775,684
Maintenance of Plant	3,155,405	3,160,195	3,207,197	3,241,086	3,395,253
Fixed Charges	41,782,436	41,977,816	42,295,739	43,430,947	45,778,298
Capital Outlay	914,213	1,066,232	2,096,291	824,536	3,884,262
<b>Total</b>	<b>\$ 195,522,934</b>	<b>\$ 196,718,139</b>	<b>\$ 205,755,291</b>	<b>\$ 209,494,247</b>	<b>\$ 222,900,291</b>

<b>Account</b>					
Salaries and Wages	\$ 123,849,747	\$ 123,430,979	\$ 128,676,449	\$ 134,371,277	\$ 140,115,772
Contracted Services	16,265,189	16,644,354	17,174,993	17,006,775	17,860,184
Supplies and Materials	3,846,464	4,121,081	4,578,876	4,784,559	4,405,813
Other	48,156,996	48,117,427	48,652,592	50,531,981	53,508,452
Equipment	2,492,534	3,303,212	4,649,170	1,932,655	5,993,070
Transfers	912,004	1,101,085	2,023,211	867,000	1,017,000
<b>Total</b>	<b>\$ 195,522,934</b>	<b>\$ 196,718,138</b>	<b>\$ 205,755,291</b>	<b>\$ 209,494,247</b>	<b>\$ 222,900,291</b>

# Executive Summary -- Financial Concepts

## General Fund Summary of Unrestricted Expenditures by Category



# Executive Summary -- Informational Concepts

## Personnel Resource Changes

Enrollment trends and projections directly affect the level of staffing needed for the school system. The following schedule presents the proposed personnel resources as compared to prior years.

### General Fund Summary of Positions by Category

	Fiscal 2016 Actual	Fiscal 2017 Actual	Fiscal 2018 Actual	Fiscal 2019 Adopted	Fiscal 2020 Adopted	change
<b>Positions funded by the Unrestricted Funds</b>						
Administration	41.80	43.30	45.30	46.30	46.30	-
Mid - Level Administration	146.45	146.45	146.45	146.45	145.45	1.00)
Instructional Salaries & Wages	1,030.42	1,033.00	1,049.00	1,046.00	1,069.77	23.77
Special Education	348.09	348.09	352.55	353.30	360.14	6.84
Student Services	12.60	12.60	13.60	18.10	21.10	3.00
Health Services	26.40	26.40	26.40	26.40	28.40	2.00
Student Transportation	33.00	38.00	36.50	35.50	40.50	5.00
Operation of Plant	178.53	177.53	178.03	182.03	184.03	2.00
Maintenance of Plant	40.00	40.00	40.00	40.00	40.00	-
Capital Outlay	2.00	2.00	2.00	2.00	2.00	-
Total Positions - Unrestricted Funds	1,859.29	1,867.37	1,889.83	1,896.08	1,937.69	41.61
Total Positions - Restricted Funds	132.21	121.60	121.60	123.34	127.73	4.39
<b>Total Positions - Unrestricted and Restricted Funds</b>	<b>1,991.50</b>	<b>1,988.97</b>	<b>2,011.43</b>	<b>2,019.42</b>	<b>2,065.42</b>	<b>46.00</b>

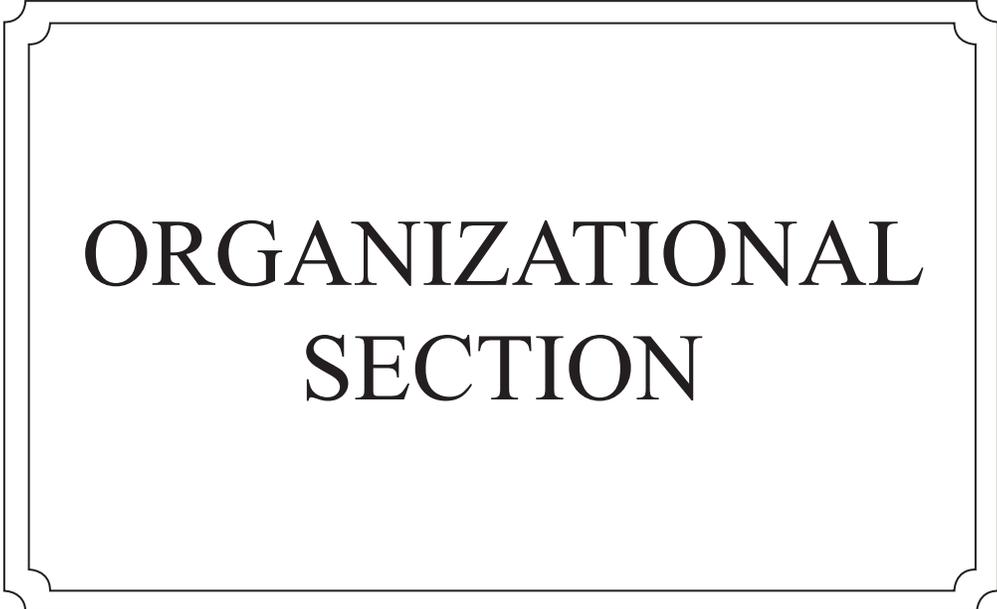
# Executive Summary -- Informational Concepts

## Student Enrollment Trends

Calvert County Public Schools provides a full range of programs and services for its students. These include elementary and secondary course offerings at the special, general, vocational, and college-preparatory levels. A broad range of cocurricular and extra curricular programs are also offered. For fiscal year 2020, student enrollment is projected to be 15,577.

September 30	Enrollment	Change	% of Change
2006	17,015	121	0.7%
2007	16,952	-63	-0.4%
2008	16,660	-292	-1.7%
2009	16,627	-33	-0.2%
2010	16,373	-254	-1.5%
2011	16,136	-237	-1.4%
2012	15,886	-250	-1.5%
2013	15,823	-63	-0.4%
2014	15,594	-229	-1.4%
2015	15,569	-25	-0.2%
2016	15,512	-57	-0.4%
2017	15,433	-79	-0.5%
2018	15,475	42	0.3%
2019 Projection	15,577	102	0.7%

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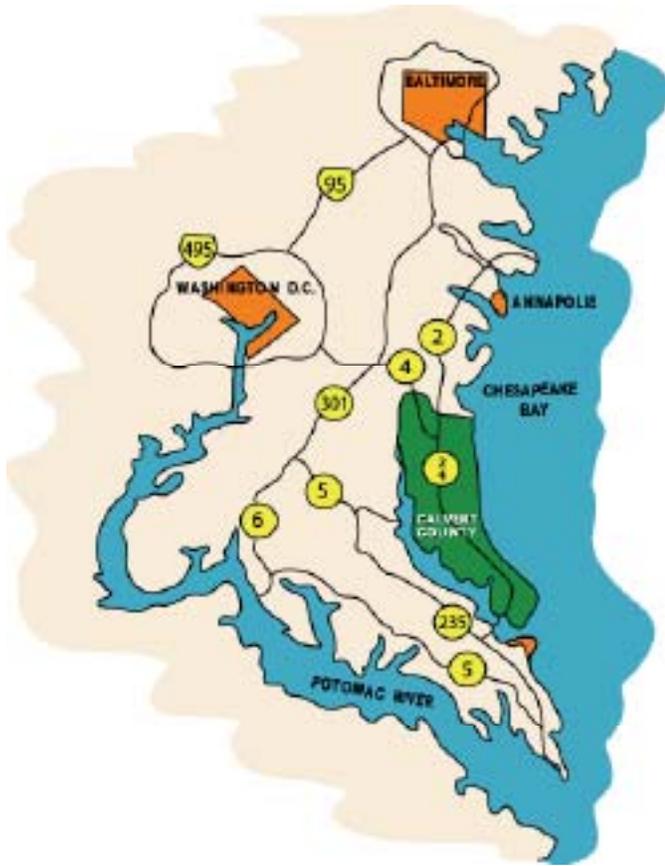


# ORGANIZATIONAL SECTION

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# Geographic Area Served

## Calvert County, Maryland



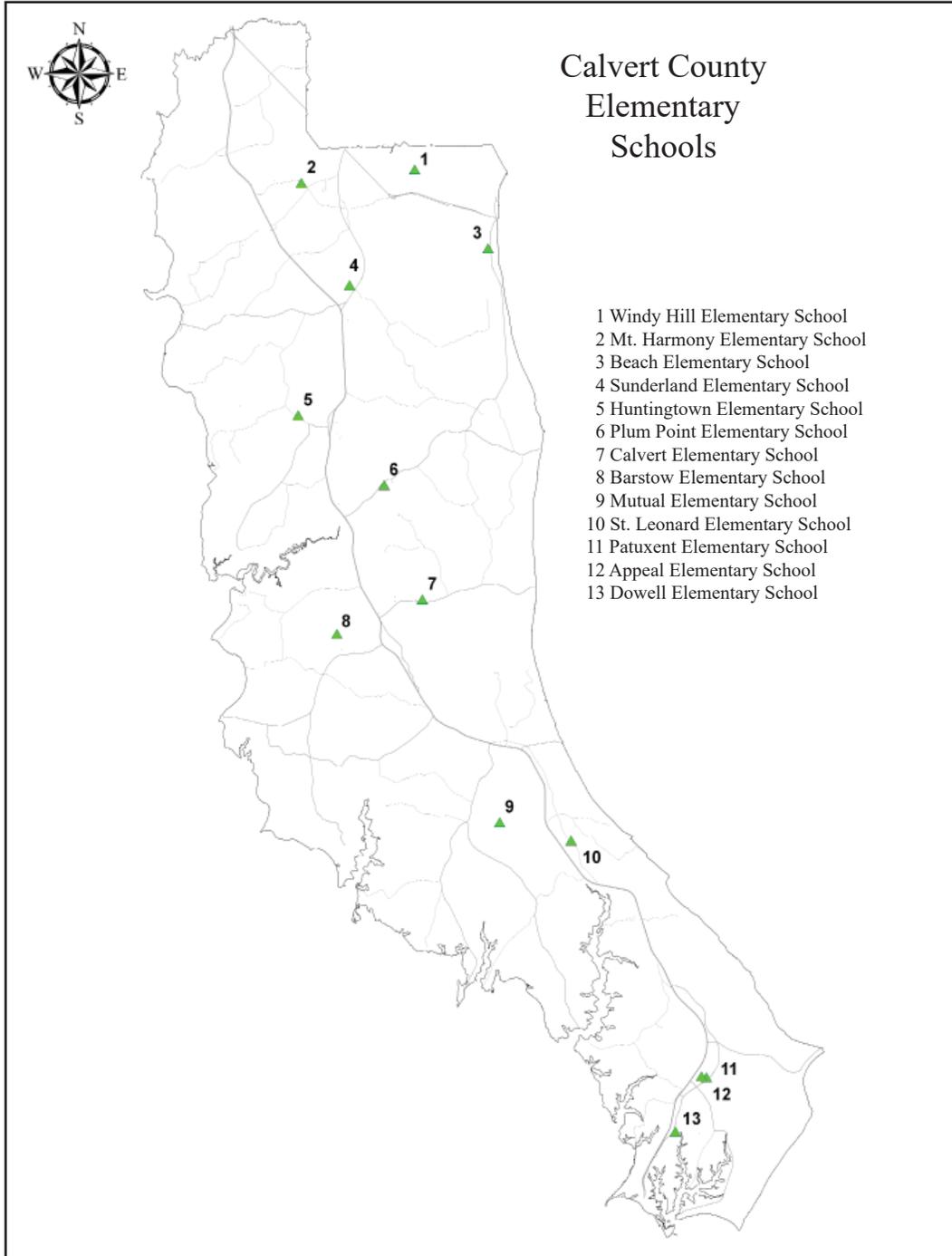
\*Population: 91,940  
Size: 213 square miles

Calvert County, established in 1654, is Maryland's smallest county in land area. A peninsula nestled between the Chesapeake Bay on the east and the Patuxent River on the west, it is home to an estimated population of 91,940. Located in Southern Maryland, Calvert County lies approximately 30 miles southeast of Washington, D.C. and 36 miles south of Maryland's state capital, Annapolis.

\* Population - Estimate and projections were provided by the Calvert County Department of Planning and Zoning

# Calvert County Public Schools

## Elementary



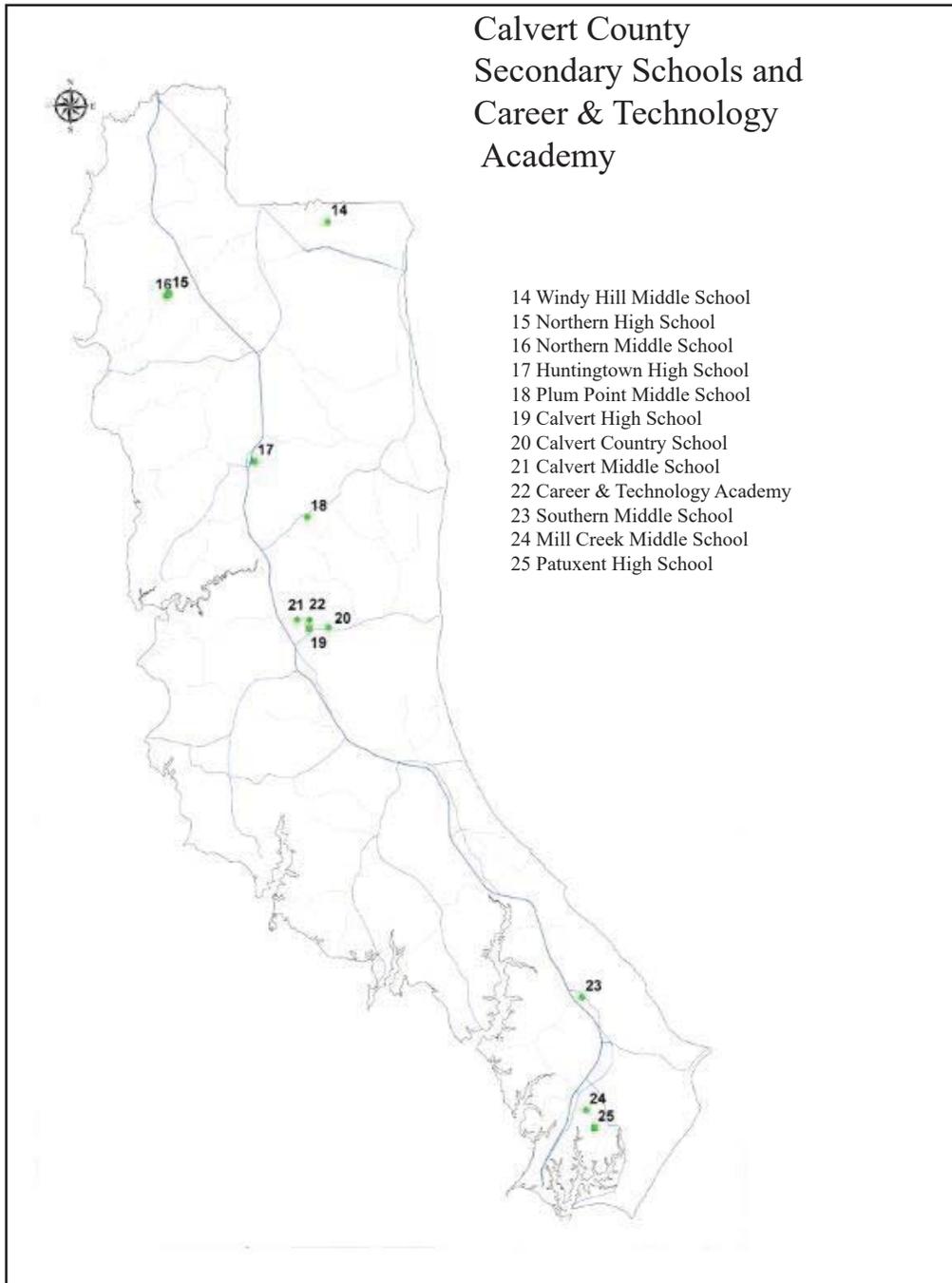
# Calvert County Public Schools

## School Directory - Elementary

School Information	Map #	School Information	Map #
<b>PAC - APPEAL</b> 11655 H. G. Trueman Road Lusby, MD 20657 443-550-9670	12	<b>MUTUAL ELEMENTARY</b> 1455 Ball Road Port Republic, MD 20676 443-550-9650	9
<b>BARSTOW ELEMENTARY</b> 295 J. W. Williams Road Prince Frederick, MD 20678 443-550-9510	8	<b>PAC - PATUXENT</b> 35 Appeal Lane Lusby, MD 20657 443-550-9710	11
<b>BEACH ELEMENTARY</b> 7900 Old Bayside Road Chesapeake Beach, MD 20732 443-550-9520	3	<b>PLUM POINT ELEMENTARY</b> 1245 Plum Point Road Huntingtown, MD 20639 443-550-9730	6
<b>CALVERT ELEMENTARY</b> 1450 Dares Beach Road Prince Frederick, MD 20678 443-550-9550	7	<b>ST. LEONARD ELEMENTARY</b> 5370 St. Leonard Road St. Leonard, MD 20685 443-550-9760	10
<b>DOWELL ELEMENTARY</b> 12680 H. G. Trueman Road Lusby, MD 20657 443-550-9480	13	<b>SUNDERLAND ELEMENTARY</b> 150 Clyde Jones Road Sunderland, MD 20689 443-550-9390	4
<b>HUNTINGTOWN ELEMENTARY</b> 4345 Huntingtown Road Huntingtown, MD 20639 443-550-9360	5	<b>WINDY HILL ELEMENTARY</b> 9550 Boyd's Turn Road Owings, MD 20736 443-550-9790	1
<b>MT. HARMONY ELEMENTARY</b> 900 W. Mt. Harmony Road Owings, MD 20736 443-550-9620	2	<b>Total Projected Elementary School Enrollment for September 30, 2019:</b>  <b>6,656</b>	

# Calvert County Public Schools

## Secondary



# Calvert County Public Schools

## School Directory - Secondary

School Information	Map #	School Information	Map #
<b>CALVERT MIDDLE</b> 655 Chesapeake Blvd. Prince Frederick, MD 20678 443-550-8970	21	<b>HUNTINGTOWN HIGH</b> 4125 N. Solomons Island Road Huntingtown, MD 20639 443-550-8810	17
<b>MILL CREEK MIDDLE</b> 12200 Southern Connector Blvd. Lusby, MD 20657 443-550-9190	24	<b>NORTHERN HIGH</b> 2950 Chaneyville Road Owings, MD 20736 443-550-8950	15
<b>NORTHERN MIDDLE</b> 2954 Chaneyville Road Owings, MD 20736 443-550-9230	16	<b>PATUXENT HIGH</b> 12485 Southern Connector Blvd. Lusby, MD 20657 443-550-8840	25
<b>PLUM POINT MIDDLE</b> 1475 Plum Point Road Huntingtown, MD 20639 443-550-9170	18	<b>CAREER AND TECHNOLOGY ACADEMY</b> 330 Dorsey Road Prince Frederick, MD 20678 443-550-9940	22
<b>SOUTHERN MIDDLE</b> 9615 H. G. Trueman Road Lusby, MD 20657 443-550-9250	23	<b>CALVERT COUNTRY SCHOOL <sup>1</sup></b> 1350 Dares Beach Road Prince Frederick, MD 20678 443-550-9910	20
<b>WINDY HILL MIDDLE</b> 9560 Boyd's Turn Road Owings, MD 20736 443-550-9310	14		
<b>CALVERT HIGH</b> 520 Fox Run Blvd. Prince Frederick, MD 20678 443-550-8880	19	<b>Total Projected Secondary School Enrollment for September 30, 2019:</b>  <b>8,880</b>	

<sup>1</sup> Provides services for students age 3-21

# School System Vision and Mission

## Mission for Calvert County Public Schools

To produce graduates who are responsible citizens with career and educational choices in the 21st century.

### What Are Our Priorities:

Calvert County Public School's priorities will help the district in achieving its mission of producing graduates who are responsible citizens with options in the 21st century. These priorities will be used by CCPS to align internal systems, processes and resources in a transparent and focused way. The priorities for CCPS are displayed below:

In support of these priority areas, CCPS will:

### Equity

- Provide equitable learning opportunities to all students in order to help them become determined, independent, and successful learners
- Promote a culturally responsible workforce; and
- Promote equitable allocation of resources that is transparent and is clearly communicated.

### Student Outcomes

- Promote the growth for all students;
- Eliminate all achievement gaps;
- Enhance opportunities for high ability learners to thrive and be academically challenged;
- Prepare students for postsecondary education and/or career-focused options; and
- Support the expansion and integration of digital learning to enable all students to be connected to the works and prepare them to be 21st century learners.

## Climate and Culture

- Integrate students' social-emotional and behavioral learning into daily instruction;
- Provide a nurturing, respectful and safe environment for all; and
- Build and nurture the wellness and morale amongst staff.

## Workforce

- Enhance the diversity of its workforce;
- Retain high-quality staff; and
- Provide staff with personalized and differentiated professional learning enabling them to grow and increase student success.

## Community Engagement

- Work to ensure that all staff, families, and community businesses and organizations are actively engaged with the district as advocates, allies and partners to increase equity, access, and results for all students.

## Board of Education Mission Statement

The Calvert County Board of Education ensures excellence in education for our students through vigilant oversight, sound policies and meaningful community engagement.

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# Policies and Procedures

The Calvert County Public Schools' (CCPS) budget presents the funding to efficiently and effectively implement programs in the school system for FY 2020. The school system's operating budget reflects all financial resources used for its basic operations, including daily classroom instruction, maintenance, and other educational services.

Approximately 60 percent of the financing for the Board of Education's operating budget comes from the County Government, 38 percent from the State of Maryland, and the remainder from other sources such as the Federal Government, tuition and fees, income from the investment of cash and the use of fund balance. Due to the fact that CCPS receives approximately 60 percent of its general fund revenues from the Calvert County Government, it has been defined as a component unit of the county government for financial reporting purposes. This conclusion was reached based on the following criteria: (1) the County Government is responsible for approving the Board's budget and establishing spending limitations; (2) the County Commissioners are responsible for levying taxes and collecting and distributing funds to CCPS; and (3) CCPS cannot borrow funds, but the County can and does issue bonds to finance school system capital projects and other major improvements. Therefore, the financial statements of the Board are included in the County's financial statements. The condition and economic outlook of the County may directly affect the fiscal condition and operations of the school system.

## The Budget Process

The process of preparing the operating budget begins each fall when school system administrators and supervisors compile budget requests for the next fiscal year. Departmental budgets are determined by the department's goals, objectives, and responsibilities. Requests are submitted to the school system's Finance Office and are reviewed by the Superintendent of Schools and staff. After revisions, the Superintendent

submits a proposed budget to the Board of Education in February. After holding a public hearing and several work sessions, the Board of Education approves its proposed budget, which is then submitted to the Board of County Commissioners. The Board of County Commissioners approves the budget and then the Board of Education adopts the detailed school system budget in June.

The County Government approves the school system budget by major category. The school system may move funds within categories when adopting the budget or during the fiscal year. The Board of Education may request transfers between categories and the Board of County Commissioners may approve or deny the request.

The Administrative Procedures for Board Policy #5515 provide the general guidelines regarding line item expenditures in the budget. They are as follows:

### Intra-Category Transfers

Appropriations may be transferred between accounts within a category for unanticipated levels of account expenditures not included in the adopted budget.

1. The Chief Financial Officer may approve administrative intra-category transfers of expenditure account appropriations up to \$5,000, as deemed necessary. The request must be submitted in writing, by the authorizing Director, to the Chief Financial Officer for approval. The Director must provide appropriate justification of the necessity of the transfer.

2. The Superintendent may approve administrative intra-category transfers of expenditure account appropriations up to \$25,000, as deemed necessary. The request must be submitted in writing, by the authorizing Director, to the Chief Financial Officer for coordination of approval from the Superintendent. The Director must provide appropriate justification of the necessity of the transfer.

# Policies and Procedures

3. Intra-category transfers of expenditure account appropriations in excess of \$25,000 shall be presented to the Board of Education for approval. The request must be submitted in writing, by the authorizing Director, to the Chief Financial Officer for coordination of approval from the Board of Education. The Director must provide appropriate justification of the necessity of the transfer.

## **Inter-Category Transfers**

Appropriations may be transferred between categories for unanticipated levels of category expenditures not included in the adopted budget in accordance with §5-105 of the Education Article of the Annotated Code of Maryland.

1. The Superintendent may approve administrative inter-category transfers of expenditure account appropriations up to \$25,000, as deemed necessary. The request must be submitted in writing, by the authorizing Director, to the Chief Financial Officer for coordination of approval from the Superintendent. The Director must provide appropriate justification of the necessity of the transfer.

2. Inter-category transfers of expenditure account appropriations in excess of \$25,000 shall be presented to the Board of Education for approval. The request must be submitted in writing, by the authorizing Director, to the Chief Financial Officer for coordination of approval from the Board of Education. The Director must provide appropriate justification of the necessity of the transfer. Once the transfer request has been approved by the Board of Education, a written request for an inter-category transfer must be sent to the Calvert County Board of County Commissioners for approval. The request must include a summary of the transfer requested.

3. An inter-category transfer is required, in advance, if it is determined that a category will experience a budget deficit.

4. The transfer must be requested from the Board of Education before the deficit occurs.

5. For purposes of an inter-category transfer, a category shall not be considered to have a deficit balance if the deficit is caused by outstanding encumbrances which are recorded against the category.

6. The Superintendent, or his/her designee, shall present a letter to the Board of Education during a regularly scheduled business meeting requesting the inter-category transfer.

## **Receipt of Additional Non-Local Funds**

If additional non-local funding is received, approval must be requested in accordance with §5-105(c) of the Education Article of the Annotated Code of Maryland.

1. The Superintendent, or his/her designee, shall present a letter to the Board of Education during a regularly scheduled business meeting requesting an increase in the non-local funding budget.

2. Once the increase request has been approved by the Board of Education, a written request of approval of the budgetary increase must be sent to the Calvert County Board of County Commissioners. The request must include the source, amount of funds, and the manner in which the funds will be expended.

Copies of the Operating Budget and the Administrative Procedures for Policy #5515 regarding line item expenditures are available at [www.calvertnet.k12.md.us](http://www.calvertnet.k12.md.us).

## **Fiscal Year**

Calvert County Public Schools' fiscal year begins July 1 and ends on the following June 30. Fiscal year (FY) 2020 for example, begins on July 1, 2019 and ends on June 30, 2020. It corresponds to the 2019-2020 school year.

# Policies and Procedures

The following schedule presents a comparison of the proposed expenditures for the Governmental budget to the actual expenditures of the previous fiscal years :

	Fiscal 2016 Actual	Fiscal 2017 Actual	Fiscal 2018 Actual	Fiscal 2019 Adopted	Fiscal 2020 Adopted
General Fund	\$ 195,522,934	\$ 196,718,139	\$ 205,755,291	\$ 209,494,247	\$ 222,900,291
Restricted Funds	11,287,218	11,509,404	11,021,011	19,257,440	18,967,647
Enterprise Fund	5,052,475	4,893,196	4,764,062	5,145,000	5,219,000
<b>Total Governmental Fund Expenditures</b>	<b>\$ 211,862,627</b>	<b>\$ 213,120,739</b>	<b>\$ 221,540,363</b>	<b>\$ 233,896,687</b>	<b>\$ 247,086,938</b>

## Governmental Funds

Calvert County Public Schools' accounting records are maintained according to the "fund" basis of accounting. School systems, like businesses, use their accounting systems to keep track of financial activities. However, school systems must assure the public that public monies are received and spent in keeping with the legal requirements the state has established. The accounts of CCPS are organized on the basis of funds, each of which is considered a separate accounting entity. The operations of each fund are accounted for with a separate set of self-balancing accounts, which are comprised of each fund's assets, liabilities, fund balance, revenues and expenditures or expenses as appropriate. Resources are allocated to, and accounted for in, the individual funds based on the purposes for which they are to be spent. The various funds are grouped as follows:

**General Fund (Unrestricted Revenue)** - The General Fund is intended to finance instructional programs and the daily operations which support those programs. The education of students is a labor-intensive enterprise that is reflected in personnel costs. The workforce of CCPS is determined by the staffing policies and guidelines of the Board on the basis of projected student enrollment and curriculum requirements. Personnel costs are based on conditions of employment established by collective bargaining agreements. For FY 2020, salaries are budgeted to consume 62.7% of total expenditures in the General Fund and, consistent with prior years, account for the largest part of the operating budget.

## Restricted Funds

These funds are used primarily to account for federal and state grants, as well as other non-governmental funding awarded to the school system to support specific educational programs and initiatives. With anticipated total expenditures of the restricted funds of \$18.9 million for FY 2020, grant awards continue to remain a significant source of funds for CCPS and an integral part of the educational program.

Federal grant funds provide approximately 63% of the total restricted funds planned in FY 2020. A majority of the restricted budget is provided by three federal grants: Title I, Head Start and the Individuals with Disabilities Education Act, Part B (Pass-through). These grants are targeted to support specific student populations; i.e., economically disadvantaged students and special education students. Pass-through funds are not able to solely support the current level of related services. Some expenses related to special education services have been moved to the general fund so as not to adversely affect special education students.

## Specific Accounting Policies

### Basis of Accounting

The basis of accounting refers to the timing of recognition of revenues and expenditures or expenses in the accounts and in the financial statements, regardless of the measurement focus applied. The modified accrual basis of accounting and the flow of expendable financial resources (measurement focus) is used for governmental funds. Under this system,

# Policies and Procedures

revenues are recognized when susceptible to accrual; i.e., both measurable and available. Available means collectible within the current period or soon enough thereafter to be used to pay liabilities of the current period. Expenditures under the modified accrual basis of accounting are generally recognized when they become susceptible to accrual, measurable, or when the related fund liability is incurred.

## **Capital Assets**

Capital assets, which include property, plant, equipment and infrastructure assets, are defined by the Board as assets with an initial individual cost of more than \$5,000. Capital assets are recorded at historical cost, or estimated historical cost if actual historical cost is not available. Donated capital assets are valued at their estimated fair value on the date donated. The costs of normal maintenance and repairs that do not add to the value of the asset or materially extend asset lives are not capitalized. Major outlays for capital assets and improvements are capitalized as projects are constructed.

Property, plant, and equipment are depreciated using the straight line method over estimated useful lives of 40 years for buildings, improvements, and infrastructure, and 5-15 years for equipment.

## **Cash Management**

Investments must be made with prudent judgment and care, in a manner to provide the highest level of investment return on the dollar with the maximum level of security. The investments must be short-term to provide the necessary fluidity to ensure that the daily cash flow obligations of the school system are met. The Board of Education has authorized investment in the following:

- U. S. Treasury Obligations for which the United States has pledged its faith and credit for the payment of the principal and interest;
- Any investment portfolio created under the

Maryland Local Government Investment Pool defined under Article 95, § 22G of the Annotated Code of Maryland that is administered by the Office of the State Treasurer;

- A repurchase agreement fully collateralized in an amount not less than 102% of the principal amount by an obligation of the United States, its agencies or instrumentalities, provided the collateral is held by a custodian other than the seller designated by the buyer; and,
- Collateralized Certificates of Deposit

## **Budgeting and Accounting Controls**

CCPS maintains a system of budgeting and accounting controls designed to assist management in meeting its responsibilities for reporting of financial information. The system is designed to provide reasonable assurance that assets are safeguarded and transactions are executed and recorded with management's authorization. Internal control systems are subject to inherent limitations with regard to the necessity of balancing costs against the benefits produced. Management believes that the existing system of budgeting and accounting controls provides reasonable assurance that errors or irregularities that could be material to the financial statements are prevented or would be detected within a timely period.

On a monthly basis, financial reports are prepared and provided to the Board of Education. The Board of Education monitors school system performance to ensure that reasonable progress is being made toward meeting student achievement goals and to ensure that operational expectations are being met. Administrators and supervisors are responsible for assuring that planned expenditures are within the approved appropriation delineated by category and object of expenditure and, in some cases, by location. The Board of Education has adopted a set of policies, consistent with state and county laws, to provide a framework for sound financial management.

# Policies and Procedures

## **Risk Management**

CCPS is exposed to various risks of loss related to torts; theft of, damage to, and destruction of assets; errors and omissions; personal injury; and natural disasters. Calvert County Public Schools uses a combination of commercial insurance and self-insurance to manage its risks and insure its liability, property, automobile, and workers' compensation coverage through participation in the Maryland Association of Boards of Education Group Insurance Pool and the Workers' Compensation Group Self Insurance Fund. To control workers' compensation costs, CCPS uses a variety of methods such as a transitional return to work program, employee assistance, wellness programs, and staff training on employee safety.

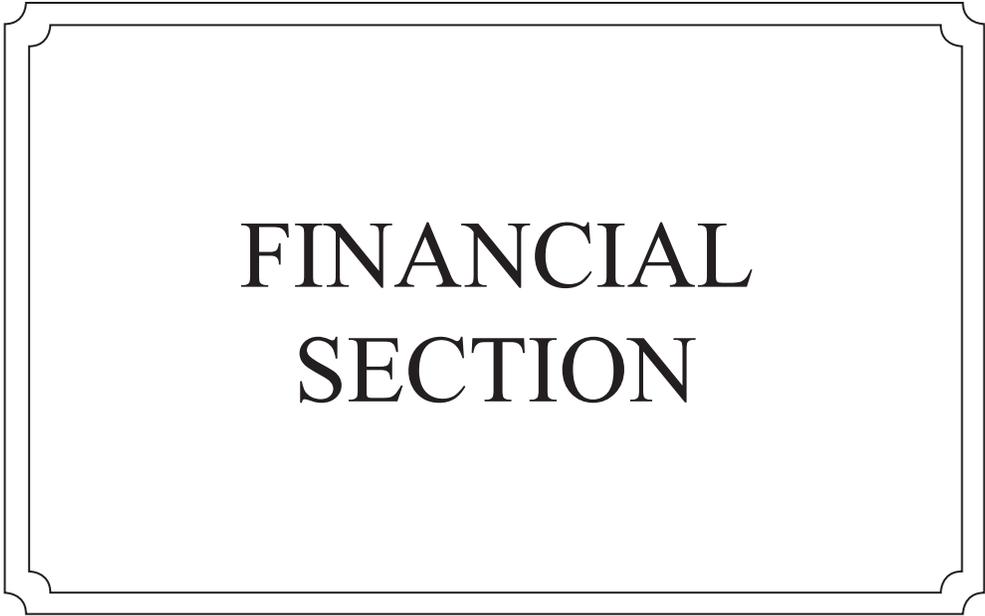
CCPS is under a modified retrospective billing arrangement with a commercial insurance carrier to provide group health coverage. Under this arrangement, the insurance carrier assesses an initial charge paid by CCPS through monthly premiums. At the end of the coverage period, there is a settlement of the difference between the billed premium and the actual claims and expenses.

CCPS also carries catastrophic student accident insurance.

## **Category Budgets**

This budget document provides detailed information on the school system's general fund operating budget. All sections show actual expenditures for the last three fiscal years, the adopted budget for the current year, and the proposed budget for the next fiscal year. The school system's operating budget is divided into general categories. The categories are:

- Administration
- Mid-Level Administration
- Instructional Salaries
- Textbooks and Instructional Supplies
- Other Instructional Costs
- Special Education
- Student Services
- Health Services
- Student Transportation
- Operation of Plant
- Maintenance of Plant
- Fixed Charges
- Capital Outlay



# FINANCIAL SECTION

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# GENERAL FUND

## Unrestricted Revenues

Administration  
Mid-Level Administration  
Instructional Salaries & Wages  
Textbooks & Instructional Supplies  
Other Instructional Costs  
Special Education  
Student Services  
Health Services  
Student Transportation  
Operation of Plant  
Maintenance of Plant  
Fixed Charges  
Capital Outlay

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# Unrestricted Revenues

	Fiscal 2016 Actual	Fiscal 2017 Actual	Fiscal 2018 Actual	Fiscal 2019 Adopted	Fiscal 2020 Adopted	Percent of Total	Amount Inc/(Dec)
<b>State</b>							
Foundation	\$ 57,522,620	\$ 60,765,614	\$ 60,199,399	\$ 61,014,571	\$ 65,087,629	29.2%	\$ 4,073,058
Student Transportation	5,379,505	5,433,300	5,487,633	5,547,997	5,949,640	2.7%	401,643
Special Ed. Transportation	310,000	303,000	327,000	327,000	346,000	0.2%	19,000
Special Education	3,497,207	3,705,809	3,775,706	3,811,014	4,375,800	2.0%	564,786
Compensatory Education	10,487,892	10,368,665	9,899,366	8,989,780	10,132,968	4.5%	1,143,188
Limited English Proficiency	450,597	471,377	393,322	492,064	555,046	0.2%	62,982
Kirwan - Mental Health	-	-	-	-	83,333	0.0%	83,333
Kirwan - Special Education	-	-	-	-	955,841	0.4%	955,841
Other	24,098	5,454	3,578	10,000	-	0.0%	10,000)
<b>Total State</b>	<b>\$ 77,671,919</b>	<b>\$ 81,053,219</b>	<b>\$ 80,086,004</b>	<b>\$ 80,192,426</b>	<b>\$ 87,486,257</b>	<b>39.2%</b>	<b>\$ 7,293,831</b>
<b>Federal</b>							
Impact Aid	\$ 339,243	\$ 322,750	\$ 388,991	\$ 300,000	\$ 400,000	0.2%	\$ 100,000
U.S. Navy - NJROTC	300,122	268,407	276,812	275,000	260,000	0.4%	15,000)
<b>Total Federal</b>	<b>\$ 639,366</b>	<b>\$ 591,157</b>	<b>\$ 665,803</b>	<b>\$ 575,000</b>	<b>\$ 660,000</b>	<b>0.3%</b>	<b>\$ 85,000</b>
<b>Local</b>							
Athletic Fees	\$ 63,295	\$ 67,362	\$ 69,018	\$ 55,000	\$ 65,000	0.0%	\$ 10,000
Tuition	139,830	182,907	120,357	130,000	110,000	0.0%	20,000)
Summer School	71,908	52,383	58,958	60,000	40,000	0.0%	20,000)
Online Course Fees	-	-	84,226	30,000	10,000	0.0%	20,000)
Interest Income	30,355	51,489	122,076	80,000	130,000	0.1%	50,000
Prior Year Fund Balance	-	-	-	1,227,155	3,000,000	1.3%	1,772,845
Closed Prior Year Encumbrances	-	-	-	-	-	0.0%	-
Other	2,921,065	1,963,546	3,090,891	75,000	60,000	0.0%	15,000)
<b>Total Local</b>	<b>\$ 3,226,453</b>	<b>\$ 2,317,687</b>	<b>\$ 3,545,526</b>	<b>\$ 1,657,155</b>	<b>\$ 3,415,000</b>	<b>1.5%</b>	<b>\$ 1,757,845</b>
<b>County Appropriation</b>							
Operating Budget	\$ 110,121,742	\$ 109,367,835	\$ 116,273,198	\$ 121,344,519	\$ 130,589,034	58.6%	\$ 9,244,515
Teacher Pension	4,754,380	5,326,003	4,994,291	5,023,147	-	0.0%	5,023,147)
<b>Total County Appropriation</b>	<b>\$ 114,876,122</b>	<b>\$ 114,693,838</b>	<b>\$ 121,267,489</b>	<b>\$ 126,367,666</b>	<b>\$ 130,589,034</b>	<b>58.6%</b>	<b>\$ 4,221,368</b>
<b>Transfers</b>	<b>\$ 623,103</b>	<b>\$ 725,418</b>	<b>\$ 556,341</b>	<b>\$ 702,000</b>	<b>\$ 750,000</b>	<b>0.3%</b>	<b>\$ 48,000</b>
<b>Total Unrestricted Funds</b>	<b>\$ 197,036,963</b>	<b>\$ 199,381,319</b>	<b>\$ 206,121,163</b>	<b>\$ 209,494,247</b>	<b>\$ 222,900,291</b>	<b>100%</b>	<b>\$ 13,406,044</b>

# Administration

Administration includes the activities associated with the general regulations, direction, and control of the school district. Such activities as establishing and administering operating policy; providing fiscal and internal services necessary for operating the school district; supporting each of the other instructional and supporting services programs; and assisting the instructional staff with the content and process of providing learning experiences for students are included in Administration. Administrative expenditures affect the school district as a whole and are not confined to a single school building.

Included in Administration are the following programs:

- Board of Education
- Superintendent of Schools
- Equity & School Improvement
- Fiscal Services
- Human Resources
- Information Technology
- Community Engagement

# Administration

## Summary of Programs

	Fiscal 2016 Actual	Fiscal 2017 Actual	Fiscal 2018 Actual	Fiscal 2019 Adopted	Fiscal 2020 Adopted
<b>Authorized Positions</b>					
Superintendent	1.00	1.00	1.00	1.00	1.00
Assistant Superintendent	2.00	2.00	1.00	1.00	1.00
Executive Director	-	-	1.00	1.00	1.00
Directors	3.80	4.80	4.80	4.80	3.80
Supervisors	5.00	5.00	6.00	6.00	6.00
Coordinator/Technical	7.00	7.00	9.00	10.00	9.00
Specialist	-	-	-	-	1.00
Staff Accountant	4.40	4.90	4.90	4.90	4.90
Administrative Assistant	1.00	1.00	1.00	1.00	1.00
Secretarial/Clerical	17.60	17.60	16.60	16.60	17.60
<b>Total Authorized Positions</b>	<b>41.80</b>	<b>43.30</b>	<b>45.30</b>	<b>46.30</b>	<b>46.30</b>
<b>Administration Summary</b>					
Salaries & Wages	\$ 4,173,061	\$ 4,338,941	\$ 4,497,962	\$ 4,764,427	\$ 4,744,726
Contracted Services	1,280,908	1,349,161	1,117,614	1,195,720	1,219,370
Supplies & Materials	54,543	40,598	45,750	76,950	83,060
Other Charges	201,199	239,036	226,222	266,775	302,579
Equipment	59,586	84,928	79,227	70,090	338,744
Transfers	63,231	-	1,186,308	-	-
<b>Administration Subtotal</b>	<b>\$ 5,832,529</b>	<b>\$ 6,052,664</b>	<b>\$ 7,153,083</b>	<b>\$ 6,373,962</b>	<b>\$ 6,688,479</b>
<b>Programs:</b>					
Board of Education	\$ 322,460	\$ 263,259	\$ 1,458,729	\$ 335,009	\$ 417,238
Superintendent of Schools	865,727	922,651	1,161,794	914,235	900,005
Equity & School Improvement	-	-	-	117,892	136,576
Fiscal Services	1,502,959	1,536,629	1,358,976	1,440,874	1,446,683
Human Resources	903,353	874,351	909,832	907,532	1,205,877
Information Technology	2,238,030	2,455,774	2,263,751	2,338,497	2,582,100
Community Engagement	-	-	-	319,923	-
<b>Administration Total</b>	<b>\$ 5,832,529</b>	<b>\$ 6,052,664</b>	<b>\$ 7,153,083</b>	<b>\$ 6,373,962</b>	<b>\$ 6,688,479</b>

# Administration

## Board of Education

Program Code: 1000

### Overview

The Calvert County Board of Education is composed of five elected citizens of Calvert County with voting powers and one non-voting student member. Of the five voting members, one shall be elected from each of the three election districts and two shall be elected at-large. Except for the student member, each member serves for a term of four years.

The Board acts as a legal entity and operates under state law. The Board is primarily responsible for facilities and educational planning, policy making and fiscal oversight. The Board considers and acts upon proposals from the Superintendent, staff members, and the citizens of Calvert County.

Board business meetings are generally held during the day on the second Thursday of each month. Additionally, work sessions are held on the fourth Thursday in the evenings and may include student and staff recognition, as well as policy development, and various other topics during the year. Board members attend numerous school functions and participate in many county and state activities.

### Goals and Objectives

The Calvert County Board of Education's mission is to ensure excellence in education for our students through vigilant oversight, sound policies and meaningful community engagement.

The Board of Education approved a Strategic Plan for Calvert County Public Schools on September 14, 2017. The District priorities are as follows:

- Equity
- Student Outcomes
- School Climate & Culture
- Workforce
- Community Engagement

# Administration

Board of Education

Program Code: 1000

	Fiscal 2016 Actual	Fiscal 2017 Actual	Fiscal 2018 Actual	Fiscal 2019 Adopted	Fiscal 2020 Adopted
<b>Authorized Positions</b>					
Administrative Assistant	1.00	1.00	1.00	1.00	1.00
<b>Total Authorized Positions</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>
<b>Salaries &amp; Wages</b>					
Board Members	\$ 28,500	\$ 28,500	\$ 28,500	\$ 28,500	\$ 28,500
Salaries	74,504	75,716	78,375	81,119	83,348
<b>Subtotal</b>	<b>\$ 103,004</b>	<b>\$ 104,216</b>	<b>\$ 106,875</b>	<b>\$ 109,619</b>	<b>\$ 111,848</b>
<b>Contracted Services</b>					
Auditing	\$ 86,000	\$ 82,200	\$ 84,500	\$ 84,500	\$ 85,000
Legal	21,368	-	12,698	50,000	50,000
Service Contracts	-	-	11,940	27,140	27,140
<b>Subtotal</b>	<b>\$ 107,368</b>	<b>\$ 82,200</b>	<b>\$ 109,138</b>	<b>\$ 161,640</b>	<b>\$ 162,140</b>
<b>Supplies &amp; Materials</b>					
Office Supplies	\$ 2,159	\$ 1,635	\$ 804	\$ 2,000	\$ 2,000
Printing	119	70	208	250	250
<b>Subtotal</b>	<b>\$ 2,278</b>	<b>\$ 1,705</b>	<b>\$ 1,012</b>	<b>\$ 2,250</b>	<b>\$ 2,250</b>
<b>Other Charges</b>					
Mileage Reimbursement	\$ 804	\$ 1,331	\$ 1,246	\$ 1,500	\$ 2,500
Board Member Expense	1,990	1,724	942	5,000	20,000
Awards, Services & Meetings	14,339	31,893	15,953	20,000	20,000
Other Charges	-	10,945	549	-	-
Dues	29,446	29,245	36,706	30,000	40,000
<b>Subtotal</b>	<b>\$ 46,578</b>	<b>\$ 75,138</b>	<b>\$ 55,396</b>	<b>\$ 56,500</b>	<b>\$ 82,500</b>
<b>Equipment</b>					
Replacement	\$ -	\$ -	\$ -	\$ 5,000	\$ 58,500
<b>Subtotal</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 5,000</b>	<b>\$ 58,500</b>
Transfers	\$ 63,231	\$ -	\$ 1,186,308	\$ -	\$ -
<b>Subtotal Transfers</b>	<b>\$ 63,231</b>	<b>\$ -</b>	<b>\$ 1,186,308</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Board of Education Total</b>	<b>\$ 322,460</b>	<b>\$ 263,259</b>	<b>\$ 1,458,729</b>	<b>\$ 335,009</b>	<b>\$ 417,238</b>

# Administration

## Superintendent of Schools

1005/1025

The Superintendent of Schools is the chief executive officer of the Calvert County Public Schools and serves as secretary and treasurer of the Board of Education (BOE). In this capacity, the Superintendent provides leadership and direction in the planning, assigning, coordination and evaluation of all aspects of the operation of the county's public school system. The Superintendent is responsible for recommending policies and proposals to the Board, and is responsible to the Board for the day-to-day operation and management of the public schools.

The Superintendent is responsible for: actions to implement State law, State Board bylaws and local Board policies; the direction and coordination of the school system's personnel, funds and other resources to conduct a high quality education program for continued progress in student achievement; activities to inform the public on school system operations; activities to maintain an awareness of matters affecting education by professional groups and government officials at the national, state, and local levels; interpreting the law and deciding controversies and disputes that involve Board policy; carrying out an in-service program for all public school personnel; visiting the schools and advising principals and other site administrators; evaluating the program of instruction and recommending improvement; and, directing the preparation and presentation of the annual school budget.

To advance the issues of the school system, the Superintendent liaisons with legislators in local and state government; cooperates in governmental initiatives from various agencies; works closely with local and state law enforcement officers and representatives; and otherwise coordinates discussions related to school system efforts. The Superintendent also makes certain that convocations, awards ceremonies, and recognitions are coordinated in a manner that advances the interests of the students and families the school system serves.

The Superintendent also serves as a resource for principals in the daily operation of schools and oversees the Department of Student Services, Department of Finance, Department of Procurement and Resource Management, Department of School Construction, Department of Diversity and Equity and the Department of Information Technology. A team approach is used to better meet the needs of individual students. Student Services staff work closely with school-based staff, the family and community to meet the needs of individual students.

The Assistant Superintendent of Instruction provides overall management for the planning, development, and implementation of curricular and instructional programming that enhances instruction and supports student achievement. Directors, Supervisors and Teacher Specialists within Curricular Programs and Special Education work with School Administration to ensure effective instructional delivery of curriculum. These activities are coordinated across the following areas: Curriculum and Instruction, and Special Education and Related Services.

The Office of the Executive Director of Administration encompasses the responsibilities of three departments — School Facilities, Human Resources, and Transportation. Each department supports the daily operation of our schools for students, parents and CCPS staff by:

- safely transporting our students to and from school;
- providing for the maintenance of our schools;
- recruiting and hiring staff.

All departments support the mission of the Calvert County Public Schools as we serve the students, staff and parents of the Calvert County Public Schools.

# Administration

Superintendent of Schools

Program Codes: 1005/1025

	Fiscal 2016 Actual	Fiscal 2017 Actual	Fiscal 2018 Actual	Fiscal 2019 Adopted	Fiscal 2020 Adopted
<b>Authorized Positions</b>					
Superintendent	1.00	1.00	1.00	1.00	1.00
Assistant Superintendent	2.00	2.00	1.00	1.00	1.00
Executive Director of School Operations/Administratio	-	-	1.00	1.00	1.00
Director	-	1.00	1.00	-	-
Supervisor	-	-	1.00	-	-
Coordinator	1.00	1.00	1.00	1.00	-
Specialist	-	-	-	-	1.00
Secretarial/Clerical	3.00	3.00	2.00	2.00	2.00
<b>Total Authorized Positions</b>	<b>7.00</b>	<b>8.00</b>	<b>8.00</b>	<b>6.00</b>	<b>6.00</b>
<b>Salaries &amp; Wages</b>					
Salaries	\$ 721,469	\$ 827,719	\$ 956,511	\$ 725,935	\$ 706,146
Substitutes	\$ -	\$ -	\$ -	\$ -	\$ 2,000
Other	-	-	-	26,000	31,000
<b>Subtotal</b>	<b>\$ 721,469</b>	<b>\$ 827,719</b>	<b>\$ 956,511</b>	<b>\$ 751,935</b>	<b>\$ 739,146</b>
<b>Contracted Services</b>					
Printing & Publishing	\$ 735	\$ 1,830	\$ 2,089	\$ 2,000	\$ 2,000
Repairs	-	-	227	-	-
Consulting	1,422	-	-	-	-
Legal	82,225	41,868	80,069	90,000	90,000
<b>Subtotal</b>	<b>\$ 84,383</b>	<b>\$ 43,698</b>	<b>\$ 82,385</b>	<b>\$ 92,000</b>	<b>\$ 92,000</b>
<b>Supplies &amp; Materials</b>					
Office Supplies	\$ 5,945	\$ 7,304	\$ 5,346	\$ 7,500	\$ 7,500
Reference and Research Materials	702	476	700	1,200	1,200
Printing	3,695	579	999	7,000	7,000
Postage	5,100	4,083	7,229	9,500	9,500
<b>Subtotal</b>	<b>\$ 15,442</b>	<b>\$ 4,276</b>	<b>\$ 12,275</b>	<b>\$ 25,200</b>	<b>\$ 25,200</b>
<b>Other Charges</b>					
Mileage Reimbursement	\$ 1,063	\$ 1,661	\$ 493	\$ 1,500	\$ 750
Awards, Services & Meetings	20,424	24,066	72,886	23,000	23,000
Dues	10,963	15,030	13,836	12,200	12,200
Leases	6,818	6,201	6,215	8,400	7,709
Other Charges	-	-	-	-	-
<b>Subtotal</b>	<b>\$ 39,269</b>	<b>\$ 46,958</b>	<b>\$ 93,430</b>	<b>\$ 45,100</b>	<b>\$ 43,659</b>
<b>Equipment</b>					
New	\$ 5,165	\$ -	\$ 892	\$ -	\$ -
Replacement	-	-	16,300	-	-
<b>Subtotal</b>	<b>\$ 5,165</b>	<b>\$ -</b>	<b>\$ 17,193</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Superintendent of Schools Total</b>	<b>\$ 865,727</b>	<b>\$ 922,651</b>	<b>\$ 1,161,794</b>	<b>\$ 914,235</b>	<b>\$ 900,005</b>

# Administration

## Equity & School Improvement

Program Code: 1007

### Overview

The Department of Equity and School Improvement is dedicated to elevating access and opportunity for all. In order to support its mission, the office will work to facilitate and support the development of a school system that has a more culturally diverse staff and in which all staff are culturally proficient. In this context, cultural proficiency is defined as an understanding and appreciation for the unique attributes of various cultures within the CCPS learning and work environment that foster equitable outcomes and opportunities for all students and staff.

The Department is committed to the implementation of the CCPS District Equity Plan that promotes systemic equity and facilitates the development of effective School Equity Plans. Additionally, the Department is also committed to supporting purposeful, ongoing and recursive staff development experiences that support proactive dialogue around issues of achievement, race, culture, gender, orientation, and economic status.

The Department of Equity also monitors compliance with the Maryland State Department of Education's *Maryland Education That Is Multicultural* regulation and provides resources for teachers and staff related to schools, the classroom, multicultural education, and diversity issues.

### Goals and Objectives

- Monitor the district's compliance with Policy 1015: Equity;
- Implement and monitor the Calvert County Public Schools District Equity Plan;
- Raise achievement for all students by closing achievement and opportunity gaps among student groups;
- Monitor district programs and activities to ensure that they comply with federal and state equity requirements related to sex, disability, race, color, national origin, religion, creed, age, sexual orientation, gender identity, marital status, and socioeconomic status;
- Develop, monitor, and guide the District Equity Leadership Team and school-based Equity Teams;
- Develop community relationships that support student achievement; and
- Provide resources and opportunities for all CCPS Minority Achievement groups.

# Administration

## Equity & School Improvement

Program Code: 1007

	Fiscal 2016 Actual	Fiscal 2017 Actual	Fiscal 2018 Actual	Fiscal 2019 Adopted	Fiscal 2020 Adopted
<b>Authorized Positions</b>					
Supervisor	-	-	-	1.00	1.00
<b>Total Authorized Positions</b>	-	-	-	<b>1.00</b>	<b>1.00</b>
<b>Salaries &amp; Wages</b>					
Salaries	\$ -	\$ -	\$ -	\$ 106,367	\$ 110,116
<b>Subtotal</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 106,367</b>	<b>\$ 110,116</b>
<b>Contract Services</b>					
Consultants	\$ -	\$ -	\$ -	\$ -	\$ 7,200
<b>Subtotal</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 7,200</b>
<b>Supplies &amp; Materials</b>					
Office Supplies	\$ -	\$ -	\$ -	\$ 3,050	\$ 9,800
Printing	-	-	-	250	360
Postage	-	-	-	-	-
<b>Subtotal</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 3,300</b>	<b>\$ 10,160</b>
<b>Other Charges</b>					
Mileage Reimbursement	\$ -	\$ -	\$ -	\$ 1,100	\$ 2,000
Awards, Services & Meetings	-	-	-	7,125	7,100
Dues	-	-	-	-	-
<b>Subtotal</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 8,225</b>	<b>\$ 9,100</b>
<b>Equipment</b>					
New	\$ -	\$ -	\$ -	\$ -	\$ -
Replacement	-	-	-	-	-
<b>Subtotal</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Equity &amp; School Improvement Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 117,892</b>	<b>\$ 136,576</b>

# Administration

## Fiscal Services

Program Code: 1015

### Overview

The Department of Fiscal Services is dedicated to providing complete, timely and accurate financial information regarding the operations of the school system. The Chief Financial Officer provides financial leadership in ensuring that the most effective and cost-efficient business practices are implemented. Maximizing the value of the available financial resources for the benefit of student achievement is paramount. Leadership is provided in the operations of accounting, budget, payroll, accounts payable, restricted programs, accounts receivable, capital project accounting, school auditing, purchasing, warehousing, food services, risk management, casualty, liability, property and health insurances.

### Goals and Objectives

- Ensure the integrity of the school systems' financial records;
- Promote effective use of funds in the operation of school system programs;
- Forecast and monitor revenues and expenditures;
- Ensure the compliance with State and Federal regulations and guidelines on the use and reporting of the school system finances;
- Update financial policies and procedures, including school-based financial accounting and reporting;
- Improve the efficiency of financial accounting and reporting, centrally and for the schools;
- Develop, report and monitor budget-to-actual activity;
- Manage cash flow by appropriate processing of cash receipts and disbursements;
- Coordinate, administer, monitor, and report on insurance and risk management programs - general liability, vehicle and property, and student accident insurance programs;
- Improve the efficiency of financial accounting and reporting, centrally and for the schools;
- Promote sound fiscal management practices, reflect fiscal policies, and show an effective use of educational resources; and
- Continue to assess operational controls and improve asset protections.

# Administration

## Fiscal Services

Program Code: 1015

	Fiscal 2016 Actual	Fiscal 2017 Actual	Fiscal 2018 Actual	Fiscal 2019 Adopted	Fiscal 2020 Adopted
<b>Authorized Positions</b>					
Director	1.80	1.80	1.80	1.80	1.80
Supervisor	1.00	1.00	1.00	1.00	1.00
Secretarial/Clerical	5.00	5.00	5.00	5.00	5.00
Staff Accountant	4.40	4.90	4.90	4.90	4.90
<b>Total Authorized Positions</b>	<b>12.20</b>	<b>12.70</b>	<b>12.70</b>	<b>12.70</b>	<b>12.70</b>
<b>Salaries &amp; Wages</b>					
Salaries	\$ 809,781	\$ 769,828	\$ 829,744	\$ 869,974	\$ 927,408
Compensated Absences	632,839	684,019	488,181	528,000	464,000
Other	3,617	380	803	4,000	14,000
<b>Subtotal</b>	<b>\$ 1,446,237</b>	<b>\$ 1,454,227</b>	<b>\$ 1,318,727</b>	<b>\$ 1,401,974</b>	<b>\$ 1,405,408</b>
<b>Contracted Services</b>					
Contracted-Consultants	\$ 320	\$ 2,982	\$ 1,060	\$ -	\$ 3,000
Printing	1,620	2,878	1,655	3,000	3,000
<b>Subtotal</b>	<b>\$ 1,940</b>	<b>\$ 5,860</b>	<b>\$ 2,715</b>	<b>\$ 3,000</b>	<b>\$ 6,000</b>
<b>Supplies &amp; Materials</b>					
Supplies-General	\$ 8,526	\$ 10,481	\$ 7,637	\$ 11,000	\$ 11,000
Postage	10,409	5,534	5,835	7,000	7,000
<b>Subtotal</b>	<b>\$ 18,935</b>	<b>\$ 16,015</b>	<b>\$ 13,472</b>	<b>\$ 18,000</b>	<b>\$ 18,000</b>
<b>Other Charges</b>					
Travel-Mileage	\$ 2,375	\$ 1,635	\$ 890	\$ 2,200	\$ 2,200
Service Fees	27,663	25,612	15,358	-	475
Awards, Services, Meetings	2,434	1,483	1,892	2,500	4,500
Dues & Subscriptions	1,023	881	921	1,100	1,500
Other Charges	-	-	-	7,000	7,000
<b>Subtotal</b>	<b>\$ 33,495</b>	<b>\$ 29,611</b>	<b>\$ 19,061</b>	<b>\$ 12,800</b>	<b>\$ 15,675</b>
<b>Equipment</b>					
New	\$ 62	\$ 21,901	\$ -	\$ -	\$ -
Replacement	2,290	9,015	5,001	5,100	1,600
<b>Subtotal</b>	<b>\$ 2,352</b>	<b>\$ 30,916</b>	<b>\$ 5,001</b>	<b>\$ 5,100</b>	<b>\$ 1,600</b>
<b>Fiscal Services Total</b>	<b>\$ 1,502,959</b>	<b>\$ 1,536,629</b>	<b>\$ 1,358,976</b>	<b>\$ 1,440,874</b>	<b>\$ 1,446,683</b>

# Administration

## Human Resources

Program Code: 1035

### Overview

The Human Resources Department provides services to employees and conducts human resource planning for the school system. It is responsible for coordinating the process of recruiting, selecting, and orienting new employees. The Human Resources Department prepares recommendations for personnel actions requiring the approval of the Board or Superintendent. It provides for the maintenance of personnel records, job descriptions, performance evaluations, and other personnel-related documents. The Department is responsible for the administration of salaries and wages, certification, retirement, the employee assistance program, employee recognition programs, extended leave requests, tuition reimbursement, extra pay contracts, legal efforts, workers' compensation and other specified fringe benefit programs. The Human Resources Department conducts investigations into issues regarding personnel and manages collective bargaining agreements. The Human Resources Department provides career information and facilitates other employee service programs. Further information is available via the Internet at [www.calvertnet.k12.md.us](http://www.calvertnet.k12.md.us).

### Goals and Objectives

- Establish conditions that will attract and retain the highest quality personnel for all positions;
- Increase the pool of qualified applicants, especially in critical shortage areas; and
- Explore, develop and implement practices which increase overall work efficiency in order to optimize customer service delivered by the Department.

# Administration

## Human Resources

Program Code: 1035

	Fiscal 2016 Actual	Fiscal 2017 Actual	Fiscal 2018 Actual	Fiscal 2019 Adopted	Fiscal 2020 Adopted
<b>Authorized Positions</b>					
Director	1.00	1.00	1.00	1.00	1.00
Supervisor	1.00	1.00	1.00	1.00	1.00
Coordinator	-	-	-	-	1.00
Secretarial/Clerical	<u>8.00</u>	<u>8.00</u>	<u>8.00</u>	<u>7.00</u>	<u>9.00</u>
<b>Total Authorized Positions</b>	<b>10.00</b>	<b>10.00</b>	<b>10.00</b>	<b>9.00</b>	<b>12.00</b>
<b>Salaries &amp; Wages</b>					
Salaries	\$ 769,058	\$ 733,512	\$ 774,554	\$ 748,832	\$ 943,488
Other	<u>15,509</u>	<u>13,049</u>	<u>27,569</u>	<u>30,500</u>	<u>35,500</u>
<b>Subtotal</b>	<b>\$ 784,567</b>	<b>\$ 746,561</b>	<b>\$ 802,123</b>	<b>\$ 779,332</b>	<b>\$ 978,988</b>
<b>Contracted Services</b>					
Printing & Publishing	\$ 505	\$ 2,159	\$ 2,364	\$ 3,000	\$ 3,000
Other - Photo Ids	6,774	1,555	5,763	5,000	6,000
Livescan Fingerprinting	4,112	4,672	4,812	5,000	6,000
AESOP Substitute System	21,731	23,045	24,929	25,000	30,000
Other	-	-	-	-	23,300
<b>Subtotal</b>	<b>\$ 33,122</b>	<b>\$ 31,431</b>	<b>\$ 37,868</b>	<b>\$ 38,000</b>	<b>\$ 68,300</b>
<b>Supplies &amp; Materials</b>					
Office Supplies	\$ 7,457	\$ 8,352	\$ 7,870	\$ 10,200	\$ 11,200
Printing	-	20	507	1,000	2,250
Postage	<u>5,682</u>	<u>5,202</u>	<u>6,084</u>	<u>5,000</u>	<u>7,000</u>
<b>Subtotal</b>	<b>\$ 13,139</b>	<b>\$ 13,574</b>	<b>\$ 14,460</b>	<b>\$ 16,200</b>	<b>\$ 20,450</b>
<b>Other Charges</b>					
Mileage Reimbursement	\$ 1,503	\$ 2,794	\$ 1,774	\$ 3,000	\$ 3,500
Awards, Services & Meetings	39,276	41,302	384	-	60,000
Recruitment	23,519	25,460	30,739	44,500	35,000
Background Checks	6,110	8,407	11,945	15,000	23,000
Dues	241	864	1,721	3,500	4,495
Other	-	-	4,185	5,000	8,500
<b>Subtotal</b>	<b>\$ 70,648</b>	<b>\$ 78,827</b>	<b>\$ 50,748</b>	<b>\$ 71,000</b>	<b>\$ 134,495</b>
<b>Equipment</b>					
New	\$ -	\$ -	\$ -	\$ -	\$ 750
Replacement	<u>1,878</u>	<u>3,958</u>	<u>4,632</u>	<u>3,000</u>	<u>2,894</u>
<b>Subtotal</b>	<b>\$ 1,878</b>	<b>\$ 3,958</b>	<b>\$ 4,632</b>	<b>\$ 3,000</b>	<b>\$ 3,644</b>
<b>Human Resources Total</b>	<b>\$ 903,353</b>	<b>\$ 874,351</b>	<b>\$ 909,832</b>	<b>\$ 907,532</b>	<b>\$ 1,205,877</b>

# Administration

## Information Technology

Program Code: 1040

### Overview

The Department of Information Technology (DIT) provides system-wide direction and support for information technology and oversight of the Maryland assessment and accountability program. The Department is responsible for supporting the technology to meet the operational needs of the system. Responsibility for the administration of the Maryland assessment program is within the purview of the Local Accountability Coordinator.

### Goals and Objectives

- Maintenance of security and data backups for all critical databases and software applications;
- Installation, maintenance, and repair of computer and network equipment;
- Installation and support of approved software;
- Continued support of connectivity for the computer-related infrastructure across the school system;
- Continued support of major staff-based technology-related systems, including the student information system, gradebook, software for the Human Resources and Finance Departments, email, file management, and school announcement software;
- Collaboration with the Departments of Instruction and Special Education to enhance and support the use of instructional technology;
- Continued development and expansion of a wireless infrastructure to allow efficient management of wireless access across the school system;
- Final implementation of the school system's fiber project to increase the Internet bandwidth across the school system;
- Oversight of the administration, data collection and security procedures for state and national assessments;
- Communication between the school system and various State and national agencies involved in assessment and accountability;
- Continued support for Calvert County Public Schools to meet the compliance requirements of Federal and State accountability programs.

# Administration

## Information Technology

Program Code: 1040

	Fiscal 2016 Actual	Fiscal 2017 Actual	Fiscal 2018 Actual	Fiscal 2019 Adopted	Fiscal 2020 Adopted
<b>Authorized Positions</b>					
Director	1.00	1.00	1.00	1.00	1.00
Supervisor	3.00	3.00	3.00	3.00	3.00
Coordinator/Technical	6.00	6.00	8.00	8.00	8.00
Secretarial/Clerical	1.60	1.60	1.60	1.60	1.60
<b>Total Authorized Positions</b>	<b>11.60</b>	<b>11.60</b>	<b>13.60</b>	<b>13.60</b>	<b>13.60</b>
<b>Salaries &amp; Wages</b>					
Salaries	\$ 1,113,239	\$ 1,194,879	\$ 1,290,066	\$ 1,336,277	\$ 1,374,220
Other	4,545	11,339	23,659	25,000	25,000
<b>Subtotal</b>	<b>\$ 1,117,784</b>	<b>\$ 1,206,218</b>	<b>\$ 1,313,726</b>	<b>\$ 1,361,277</b>	<b>\$ 1,399,220</b>
<b>Contracted Services</b>					
Data Processing	\$ 1,019,610	\$ 1,166,552	\$ 865,538	\$ 881,080	\$ 863,730
Consultants	34,486	19,420	19,970	20,000	20,000
<b>Subtotal</b>	<b>\$ 1,054,096</b>	<b>\$ 1,185,972</b>	<b>\$ 885,508</b>	<b>\$ 901,080</b>	<b>\$ 883,730</b>
<b>Supplies &amp; Materials</b>					
Office Supplies	\$ 4,398	\$ 4,364	\$ 4,386	\$ 5,000	\$ 5,000
Postage	352	664	144	3,500	2,000
<b>Subtotal</b>	<b>\$ 4,750</b>	<b>\$ 5,028</b>	<b>\$ 4,531</b>	<b>\$ 8,500</b>	<b>\$ 7,000</b>
<b>Other Charges</b>					
Mileage Reimbursement	\$ 6,977	\$ 5,759	\$ 3,035	\$ 6,000	\$ 6,000
Awards, Services & Meetings	3,886	2,643	4,465	9,000	11,000
Dues	346	100	85	150	150
<b>Subtotal</b>	<b>\$ 11,209</b>	<b>\$ 8,502</b>	<b>\$ 7,586</b>	<b>\$ 15,150</b>	<b>\$ 17,150</b>
<b>Equipment</b>					
New	\$ 8,720	\$ 10,019	\$ 9,976	\$ 10,000	\$ 10,000
Replacement	41,471	40,035	42,425	42,490	265,000
<b>Subtotal</b>	<b>\$ 50,192</b>	<b>\$ 50,054</b>	<b>\$ 52,401</b>	<b>\$ 52,490</b>	<b>\$ 275,000</b>
<b>Information Technology Total</b>	<b>\$ 2,238,030</b>	<b>\$ 2,455,774</b>	<b>\$ 2,263,751</b>	<b>\$ 2,338,497</b>	<b>\$ 2,582,100</b>

# Administration

## Community Engagement

Program Code: 1060

### Overview

As the world grows smaller and the global workplace changes, the discourse between business and education is more important than ever. Businesses have a vested interest in their communities. They need a strong pool of local workers to choose from and consumers who can afford their products. Schools can benefit from these partnerships by providing students with opportunities to increase their academic achievement and to achieve success in the workforce.

The Department of Strategic Partnerships and Community Engagement also engages the community in the following events:

- Service Awards
- Superintendent's Luncheon
- Teacher of the Year and Educational Support Person of the Year Gala;
- Volunteer Recognition;
- Retirement Celebration;
- Calvert County School Foundation; and
- Collaboration with other community organization and businesses (i.e. Calvert Chamber of Commerce, College of Southern Maryland, Interfaith Council, and Optimist Club).

### Goals and Objectives

- Develop relationships that support mutual goals and offer long-term, sustainable benefits for students and the community;
- Develop corporate and other community partnerships;
- Coordinate the pursuit and management of external funds from public sources by establishing the Calvert County School Foundation;
- Teach relevant 21st Century skills and global knowledge to students to gain an eagerness to learn and a desire to succeed;
- Provide mentoring experiences for students to improve their academic achievement;
- Develop students into highly skilled employees via mentoring experiences (internships, shadowing experiences, and mentoring opportunities);
- Provide teachers with additional opportunities for growth;
- Increase revenues for CCPS from the business community for innovative educational opportunities.

# Administration

## Community Engagement

Program Code: 1060

	Fiscal 2016 Actual	Fiscal 2017 Actual	Fiscal 2018 Actual	Fiscal 2019 Adopted	Fiscal 2020 Adopted
<b>Authorized Positions</b>					
Director				1.00	-
Mentorship Coordinator	-	-	-	1.00	-
Secretarial/Clerical	-	-	-	1.00	-
<b>Total Authorized Positions</b>	-	-	-	<b>3.00</b>	-
<b>Salaries &amp; Wages</b>					
Salaries	\$ -	\$ -	\$ -	\$ 248,923	\$ -
Other	-	-	-	5,000	-
<b>Subtotal</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 253,923</b>	<b>\$ -</b>
<b>Contracted Services</b>					
Consultants	\$ -	\$ -	\$ -	\$ -	\$ -
Testing	-	-	-	-	-
<b>Subtotal</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Supplies &amp; Materials</b>					
Office Supplies	\$ -	\$ -	\$ -	\$ 2,000	\$ -
Postage	-	-	-	500	-
Printing	-	-	-	1,000	-
<b>Subtotal</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 3,500</b>	<b>\$ -</b>
<b>Other Charges</b>					
Mileage Reimbursement	\$ -	\$ -	\$ -	\$ 2,800	\$ -
Awards, Services & Meetings	-	-	-	55,000	-
Dues	-	-	-	200	-
<b>Subtotal</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 58,000</b>	<b>\$ -</b>
<b>Equipment</b>					
New	\$ -	\$ -	\$ -	\$ 3,000	\$ -
Replacement	-	-	-	1,500	-
<b>Subtotal</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 4,500</b>	<b>\$ -</b>
<b>Community Engagement Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 319,923</b>	<b>\$ -</b>

## Mid-Level Administration

Mid-Level Administration provides for the administration and supervision of district and school-level curricular programs, instructional and related activities identified in the categories of Instructional Salaries, Textbooks and Instructional Supplies, and Other Instructional Costs.

The school principal oversees the activities concerned with managing the operation of a particular school, including duties performed by the vice principal(s), teachers, and support staff. School based administrators are responsible for facilitating the daily instructional program, the maintenance of the building, management of the budget, school safety and coordination of all school activities.

# Mid-Level Administration

## Summary of Programs

	Fiscal 2016 Actual	Fiscal 2017 Actual	Fiscal 2018 Actual	Fiscal 2019 Adopted	Fiscal 2020 Adopted
<b>Authorized Positions</b>					
Directors	1.00	1.00	1.00	1.00	1.00
Supervisors	11.45	11.45	11.45	11.45	11.45
Principals	23.00	23.00	23.00	23.00	23.00
Vice Principals	34.00	34.00	34.00	34.00	34.00
Secretarial/Clerical	77.00	77.00	77.00	77.00	76.00
<b>Total Authorized Positions</b>	<b>146.45</b>	<b>146.45</b>	<b>146.45</b>	<b>146.45</b>	<b>145.45</b>
<b>Mid-Level Administration Summary</b>					
Salaries & Wages	\$ 10,441,233	\$ 10,488,766	\$ 10,685,833	\$ 11,087,936	\$ 11,376,079
Supplies & Materials	62,319	50,355	66,947	106,236	94,124
Other Charges	198,888	199,286	211,624	243,925	241,050
Equipment	4,689	-	5,125	9,097	4,272
<b>Mid-Level Administration Total</b>	<b>\$ 10,707,129</b>	<b>\$ 10,738,407</b>	<b>\$ 10,969,530</b>	<b>\$ 11,447,194</b>	<b>\$ 11,715,525</b>
<b>Programs:</b>					
Office of the Principal - Regular Education	\$ 8,684,116	\$ 8,618,117	\$ 8,853,549	\$ 9,187,395	\$ 9,403,311
Career & Technology Programs	309,756	310,172	323,498	332,281	347,284
Supervision of Regular Instructional Programs	1,713,257	1,810,118	1,792,483	1,927,518	1,964,930
<b>Mid-Level Administration Total</b>	<b>\$ 10,707,129</b>	<b>\$ 10,738,407</b>	<b>\$ 10,969,530</b>	<b>\$ 11,447,194</b>	<b>\$ 11,715,525</b>

# Mid-Level Administration

## Office of the Principal-Regular Education

Program Code: 2550

### Overview

The principal serves as both the instructional leader and chief operating manager of his/her school. The principal's work includes responsibility for implementing instructional programs; safety for the school; goals and objectives; directing activities; enforcing laws, rules, regulations and school policies regarding school operations; and representing the school to the community.

### Goals and Objectives

- Assesses needs and develops school improvement plan in alignment with the Calvert County Public Schools Master Plan;
- Establishes goals and monitors achievement;
- Plans, organizes, and implements instructional programs;
- Provides in-service and staff development;
- Evaluates staff through observations, and conferences;
- Enforces laws, rules, regulations, and Board and school policies regarding: attendance, conduct, instruction, school operation, and safety;
- Develops schedules;
- Develops budget;
- Administers testing program;
- Selects staff;
- Accountable for food services, transportation, and substitutes;
- Directs work of classroom teachers and staff, evaluates effectiveness, and takes appropriate action;
- Responds to emergencies;
- Coordinates all school programs and activities;
- Maintains physical facilities; and
- Communicates understanding and support of organizational goals to parents, students, staff, community groups, and business organizations.

# Mid-Level Administration

## Office of the Principal-Regular Education

Program Code: 2550

	Fiscal 2016 Actual	Fiscal 2017 Actual	Fiscal 2018 Actual	Fiscal 2019 Adopted	Fiscal 2020 Adopted
<b>Authorized Positions</b>					
Principals	22.00	22.00	22.00	22.00	22.00
Vice Principals	33.00	33.00	33.00	33.00	33.00
Secretarial/Clerical	70.00	70.00	71.00	71.00	70.00
<b>Total Authorized Positions</b>	<b>125.00</b>	<b>125.00</b>	<b>126.00</b>	<b>126.00</b>	<b>125.00</b>
<b>Salaries &amp; Wages</b>					
Salaries	\$ 8,506,455	\$ 8,445,219	\$ 8,673,425	\$ 9,003,097	\$ 9,219,031
<b>Subtotal</b>	<b>\$ 8,506,455</b>	<b>\$ 8,445,219</b>	<b>\$ 8,673,425</b>	<b>\$ 9,003,097</b>	<b>\$ 9,219,031</b>
<b>Supplies &amp; Materials</b>					
Office Supplies	\$ 25,851	\$ 21,645	\$ 22,297	\$ 28,448	\$ 25,530
<b>Subtotal</b>	<b>\$ 25,851</b>	<b>\$ 21,645</b>	<b>\$ 22,297</b>	<b>\$ 28,448</b>	<b>\$ 25,530</b>
<b>Other Charges</b>					
Mileage Reimbursement	\$ 22,048	\$ 18,707	\$ 19,010	\$ 20,000	\$ 28,000
Commencement	50,088	52,432	55,033	53,550	57,000
Communications	67,000	67,000	67,000	67,000	67,000
Professional Meetings	3,800	4,455	6,411	-	-
Dues	8,621	8,659	10,373	15,300	6,750
<b>Subtotal</b>	<b>\$ 151,557</b>	<b>\$ 151,253</b>	<b>\$ 157,827</b>	<b>\$ 155,850</b>	<b>\$ 158,750</b>
<b>Equipment</b>					
New	\$ 253	\$ -	\$ -	\$ -	\$ -
<b>Subtotal</b>	<b>\$ 253</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Office of the Principal - Regular Education Total</b>	<b>\$ 8,684,116</b>	<b>\$ 8,618,117</b>	<b>\$ 8,853,549</b>	<b>\$ 9,187,395</b>	<b>\$ 9,403,311</b>

# Mid-Level Administration

## Career and Technology Programs

Program Code: 2555

### Overview

The principal of the Career and Technology Academy is responsible for developing and implementing curricular programs, and managing the operations of the technical center. The work includes implementing goals and objectives; directing activities; enforcing laws, rules, regulations and school policies regarding school operations; and representing the school to the community and the Maryland State Department of Education.

All Career and Technology Education (CTE) programs are designed to prepare students for post-secondary education or employment, to help them learn to manage their own careers and their need for continuing education in our constantly changing environment, and to help them identify and seek career advancement opportunities. Students may earn college credits through articulation agreements with the College of Southern Maryland after successful completion of certain programs. Students attend the Career and Technology Academy only for their State-approved programs and return to their home school for their core academic courses and activities.

### Goals and Objectives

- Assesses needs and develops a school improvement plan in alignment with the Calvert County Public Schools Master Plan;
- Establishes goals and monitors achievement;
- Plans, organizes, and implements instructional programs, functions and activities at the Career and Technology Academy and coordinates participation in regional, state and national events and conferences;
- Provides in-service and staff development;
- Evaluates staff through observations and conferences;
- Enforces laws, rules, regulations, and Board and school policies regarding: attendance, conduct, instruction, and bus and school operation;
- Develops schedules and budgets;
- Coordinates development and writing of the Carl Perkins Grant and monitors fund expenditures;
- Directs work of classroom teachers and staff, evaluates their effectiveness, and takes appropriate action;
- Responds to emergencies and coordinates the efforts of multiple county agencies
- Manages positions and personnel to make best use of employees;
- Selects personnel;
- Oversees the maintenance of physical facilities; and
- Communicates understanding and support of organizational goals and programs to parents, students, staff, community groups, and business organizations.

# Mid-Level Administration

## Career and Technology Programs

Program Code: 2555

	Fiscal 2016 Actual	Fiscal 2017 Actual	Fiscal 2018 Actual	Fiscal 2019 Adopted	Fiscal 2020 Adopted
<b>Authorized Positions</b>					
Principal	1.00	1.00	1.00	1.00	1.00
Vice Principal	1.00	1.00	1.00	1.00	1.00
Secretarial/Clerical	2.00	2.00	2.00	2.00	2.00
<b>Total Authorized Positions</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>
<b>Salaries &amp; Wages</b>					
Salaries	\$ 304,644	\$ 305,815	\$ 319,027	\$ 328,311	\$ 343,284
<b>Subtotal</b>	<b>\$ 304,644</b>	<b>\$ 305,815</b>	<b>\$ 319,027</b>	<b>\$ 328,311</b>	<b>\$ 343,284</b>
<b>Supplies &amp; Materials</b>					
Office Supplies	\$ 994	\$ 947	\$ 959	\$ 970	\$ 1,000
<b>Subtotal</b>	<b>\$ 994</b>	<b>\$ 947</b>	<b>\$ 959</b>	<b>\$ 970</b>	<b>\$ 1,000</b>
<b>Other Charges</b>					
Mileage Reimbursement	\$ 428	\$ 410	\$ 512	\$ -	\$ -
Communications	3,000	3,000	3,000	3,000	3,000
Dues	690	-	-	-	-
<b>Subtotal</b>	<b>\$ 4,118</b>	<b>\$ 3,410</b>	<b>\$ 3,512</b>	<b>\$ 3,000</b>	<b>\$ 3,000</b>
<b>Career &amp; Technology Programs Total</b>	<b>\$ 309,756</b>	<b>\$ 310,172</b>	<b>\$ 323,498</b>	<b>\$ 332,281</b>	<b>\$ 347,284</b>

# Mid-Level Administration

## Supervision of Regular Instructional Programs

Program Code: 2520

### Overview

Supervisors work in developing and implementing curricular programs. Each employee works within assigned subject areas or fields and contributes to the goals of the system through coordination and collaboration with instructional staff.

### Goals and Objectives

- Establishes curricular program objectives in alignment with the Calvert County Public Schools Master Plan and Maryland's College and Career-Ready Standards. Researches best practices for learning;
- Designs curricula and assessments;
- Produces instructional aids and materials;
- Prepares budgets and requests for federal and state funds;
- Monitors effectiveness of programs in terms of student achievement;
- Works collaboratively with teachers, administrators, subject specialists, and community groups;
- Assesses needs of school system;
- Provides leadership in identifying instructional needs and developing and implementing instructional programs;
- Evaluates instructional staff through observations and conferences;
- Participates in selecting instructional staff; and
- Provides in-service and staff development related to curriculum and instruction.

# Mid-Level Administration

## Supervision of Regular Instructional Programs

Program Code: 2520

	Fiscal 2016 Actual	Fiscal 2017 Actual	Fiscal 2018 Actual	Fiscal 2019 Adopted	Fiscal 2020 Adopted
<b>Authorized Positions</b>					
Director	1.00	1.00	1.00	1.00	1.00
Supervisors	11.45	11.45	11.45	11.45	11.45
Secretarial/Clerical	5.00	5.00	4.00	4.00	4.00
<b>Total Authorized Positions</b>	<b>17.45</b>	<b>17.45</b>	<b>16.45</b>	<b>16.45</b>	<b>16.45</b>
<b>Salaries &amp; Wages</b>					
Salaries	\$ 1,630,134	\$ 1,737,732	\$ 1,693,382	\$ 1,756,528	\$ 1,813,764
<b>Subtotal</b>	<b>\$ 1,630,134</b>	<b>\$ 1,737,732</b>	<b>\$ 1,693,382</b>	<b>\$ 1,756,528</b>	<b>\$ 1,813,764</b>
<b>Supplies &amp; Materials</b>					
Supplies-General	\$ 20,806	\$ 11,502	\$ 26,493	\$ 27,130	\$ 25,120
Postage	1,960	1,354	1,861	4,460	4,579
Printing	12,708	14,907	15,337	45,228	37,895
<b>Subtotal</b>	<b>\$ 35,474</b>	<b>\$ 27,763</b>	<b>\$ 43,690</b>	<b>\$ 76,818</b>	<b>\$ 67,594</b>
<b>Other Charges</b>					
Travel-Mileage	\$ 26,711	\$ 28,032	\$ 22,047	\$ 28,000	\$ 26,000
Professional Meetings	12,064	10,504	21,808	50,325	46,550
Dues	4,438	6,087	6,430	6,750	6,750
<b>Subtotal</b>	<b>\$ 43,213</b>	<b>\$ 44,623</b>	<b>\$ 50,286</b>	<b>\$ 85,075</b>	<b>\$ 79,300</b>
<b>Equipment</b>					
New	\$ 4,436	\$ -	\$ 3,096	\$ 9,097	\$ 790
Replacement	-	-	2,029	-	3,482
<b>Subtotal</b>	<b>\$ 4,436</b>	<b>\$ -</b>	<b>\$ 5,125</b>	<b>\$ 9,097</b>	<b>\$ 4,272</b>
<b>Supervision of Regular Instructional Programs Total</b>	<b>\$ 1,713,257</b>	<b>\$ 1,810,118</b>	<b>\$ 1,792,483</b>	<b>\$ 1,927,518</b>	<b>\$ 1,964,930</b>

# Instructional Salaries & Wages

Instructional salaries and wages are those for staff whose responsibilities include interaction with students in the delivery of instructional programs and related student instructional support services. Included in this category are salaries for the following position types employed by the Board of Education:

- Teachers (e.g., classroom, resource, home and hospital, etc.)
- Guidance Counselors
- Media Specialists
- Learning Specialists
- Psychologists
- Instructional Assistants
- Workshops
- Substitutes
- Extra Pay for Extra Duty

## Overview

The school is the basic unit through which the mission and goals of the Calvert County Public School System are achieved. The public school program is organized into three levels: elementary (pre-kindergarten through fifth grade), middle (sixth through eighth grade), and high (ninth through twelfth grade).

The principal provides leadership through a team which includes teachers, support staff, administrators, central office support systems, parents, business partners, community members, and when appropriate, students. The staff is responsible for the development of a School Improvement Plan that implements the goals and objectives identified in the Master Plan and focuses directly on the improvement of student performance.

In grades pre-kindergarten through five, students are to: develop and display a strong work ethic, self-discipline, and positive values; acquire a base of common knowledge, as well as strong thinking and organizational skills necessary in problem solving situations; and become life-long learners to meet the challenges of the 21st century.

The middle school program provides sixth, seventh, and eighth grade students with opportunities for intellectual, social, emotional, and physical growth. It is designed to accommodate developmental characteristics, unique needs of the adolescent, transition skills, comprehensive education, and skills for success in society.

In grades nine through twelve, students are afforded opportunities to prepare for college, post-secondary schooling, the world-of-work, and to analyze situations in order to make sound decisions. Students prepare for the High School Assessments (HSA), a graduation requirement in Maryland. Students may select from a wide variety of academic programs, career education pathways, and extra-curricular activities.

# Instructional Salaries & Wages

## Summary of Programs

	Fiscal 2016 Actual	Fiscal 2017 Actual	Fiscal 2018 Actual	Fiscal 2019 Adopted	Fiscal 2020 Adopted
<b>Authorized Positions</b>					
Teachers	839.92	842.50	853.50	853.50	873.67
Guidance Counselors	42.00	42.00	42.00	42.00	42.00
Media Specialists	22.00	22.00	22.00	22.00	22.00
Psychologists	13.00	13.00	13.00	11.00	13.60
Instructional Assistants	112.50	112.50	118.50	117.50	118.50
504 Instructional Assistant	1.00	1.00	-	-	-
<b>Total Authorized Positions</b>	<b>1,030.42</b>	<b>1,033.00</b>	<b>1,049.00</b>	<b>1,046.00</b>	<b>1,069.77</b>

<b>Instructional Salaries Summary</b>					
Salaries & Wages	\$ 75,894,624	\$ 75,617,430	\$ 79,082,082	\$ 81,929,703	\$ 84,844,729
<b>Instructional Salaries Total</b>	<b>\$ 75,894,624</b>	<b>\$ 75,617,430</b>	<b>\$ 79,082,082</b>	<b>\$ 81,929,703</b>	<b>\$ 84,844,729</b>

<b>Programs:</b>					
Extended Year Employment	\$ 27,632	\$ 31,886	\$ 29,639	\$ 35,000	\$ 35,000
Regular Education Substitutes	1,281,358	1,293,507	1,560,018	1,500,000	1,700,000
Regular Education Workshops	302,515	395,792	485,329	425,580	680,000
Extra Pay For Extra Duty	1,166,371	1,247,911	1,323,378	1,350,036	1,460,000
After-School Instruction	18,021	31,390	20,991	26,000	26,000
Regular Education Home & Hospital	118,933	198,956	214,500	170,000	170,000
Adult Education	64,000	-	-	-	-
Summer School - Middle	30,000	-	-	-	-
Summer School - High	50,076	-	-	-	-
Summer School - High School Assessment	54,679	8,200	-	-	-
Summer School - <i>includes all programs</i>	-	122,260	142,463	150,000	145,000
Alternative Education	493,271	425,049	505,272	525,709	532,250
Regular Education Teachers	62,774,291	62,474,031	65,179,081	67,765,643	69,917,704
Regular Education Assistants	3,396,847	3,294,914	3,358,346	3,501,887	3,509,357
Media Specialists	1,824,374	1,811,729	1,860,519	1,919,171	1,972,549
Guidance Counselors	3,306,527	3,354,592	3,444,955	3,569,504	3,582,686
Psychologists	985,729	927,213	957,590	991,173	1,114,183
<b>Instructional Salaries Total</b>	<b>\$ 75,894,624</b>	<b>\$ 75,617,430</b>	<b>\$ 79,082,082</b>	<b>\$ 81,929,703</b>	<b>\$ 84,844,729</b>

# Textbooks & Instructional Supplies

Textbooks and Instructional Supplies include costs which directly or adjunctly deal with teaching students in non-special education settings.

## Summary of Programs

	Fiscal 2016 Actual	Fiscal 2017 Actual	Fiscal 2018 Actual	Fiscal 2019 Adopted	Fiscal 2020 Adopted
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<b>Authorized Positions</b>	<i>There are no positions assigned to this category.</i>				
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<b>Textbooks &amp; Instructional Supplies Summary</b>	Fiscal 2016 Actual	Fiscal 2017 Actual	Fiscal 2018 Actual	Fiscal 2019 Adopted	Fiscal 2020 Adopted
Library Books	\$ 183,639	\$ 196,465	\$ 203,295	\$ 225,980	\$ 233,442
Textbooks	246,367	\$ 644,325	509,986	470,541	225,144
Materials of Instruction	1,044,380	1,198,482	1,747,978	1,729,906	1,569,561
Music Supplies	76,291	68,912	63,928	62,480	56,273
Vocational Education	31,636	5,679	24,971	26,640	27,663
Art Supplies	62,628	58,283	60,351	61,240	60,365
Technology Education	17,620	17,829	16,066	15,965	16,688
Physical Education	34,061	32,883	36,344	32,908	32,780
Athletics	71,698	72,512	71,757	74,000	74,000
School Office Supplies	89,968	80,211	69,198	65,871	78,714
Guidance	85,980	59,800	86,094	101,926	106,543
Testing	54,640	37,410	34,049	36,400	37,000
<b>Textbooks &amp; Instructional Supplies Total</b>	<b>\$ 2,212,495</b>	<b>\$ 2,472,791</b>	<b>\$ 2,924,017</b>	<b>\$ 2,903,857</b>	<b>\$ 2,518,173</b>

# Textbooks & Instructional Supplies

	Fiscal 2016 Actual	Fiscal 2017 Actual	Fiscal 2018 Actual	Fiscal 2019 Adopted	Fiscal 2020 Adopted
<b>Library Books</b>					
Patuxent Appeal Campus	\$ 3,558	\$ 4,000	\$ 3,199	\$ 5,000	\$ 5,000
Barstow Elementary	5,006	5,000	2,898	3,000	1,500
Beach Elementary	5,000	5,000	4,282	5,300	5,300
Calvert Elementary	1,142	2,000	1,917	2,000	2,500
Dowell Elementary	935	2,000	1,073	1,125	1,150
Huntingtown Elementary	3,534	4,000	3,287	4,000	4,000
Mt. Harmony Elementary	1,941	3,000	2,000	2,000	2,000
Mutual Elementary	4,391	4,000	3,368	4,000	4,000
Plum Point Elementary	2,971	3,000	2,999	3,000	3,000
St. Leonard Elementary	5,459	4,500	4,479	2,000	2,500
Sunderland Elementary	3,471	5,000	3,188	3,500	3,000
Windy Hill Elementary	946	1,000	942	1,000	500
Calvert Middle	4,518	8,300	4,944	6,000	6,000
Mill Creek Middle	2,959	2,500	2,232	2,300	2,500
Northern Middle	2,140	3,000	2,996	2,800	3,000
Plum Point Middle	1,971	1,500	1,009	1,000	1,000
Southern Middle	4,183	3,500	3,090	3,500	3,500
Windy Hill Middle	6,859	5,130	5,031	4,617	4,690
Calvert High	11,940	12,000	11,943	11,500	11,500
Huntingtown High	24,426	25,000	20,000	20,000	20,000
Northern High	14,993	15,000	14,953	10,000	10,000
Patuxent High	10,196	9,000	8,935	9,000	9,000
Media On-Line Resources	61,100	74,129	94,529	119,338	127,802
<b>Subtotal</b>	<b>\$ 183,639</b>	<b>\$ 201,559</b>	<b>\$ 203,295</b>	<b>\$ 225,980</b>	<b>\$ 233,442</b>

# Textbooks & Instructional Supplies

	Fiscal 2016 Actual	Fiscal 2017 Actual	Fiscal 2018 Actual	Fiscal 2019 Adopted	Fiscal 2020 Adopted
<b>Textbooks</b>					
Patuxent Appeal Campus	\$ -	\$ -	\$ -	\$ -	\$ -
Barstow Elementary	4,365	2,000	-	-	-
Beach Elementary	599	2,000	756	1,500	1,000
Calvert Elementary	1,418	-	-	-	-
Dowell Elementary	-	2,000	-	-	-
Huntingtown Elementary	1,185	500	-	-	-
Mt. Harmony Elementary	8,496	6,000	-	-	-
Mutual Elementary	376	-	-	-	-
Plum Point Elementary	8,934	4,500	7,454	9,000	9,000
St. Leonard Elementary	477	-	-	-	-
Sunderland Elementary	-	-	-	-	-
Windy Hill Elementary	1,874	2,500	2,499	2,000	500
Calvert Middle	1,354	1,500	427	-	-
Mill Creek Middle	694	1,000	1,231	500	-
Northern Middle	52	1,000	799	1,000	1,000
Plum Point Middle	2,239	1,000	-	-	-
Southern Middle	3,332	1,800	-	-	-
Windy Hill Middle	4,241	2,500	292	900	700
Calvert High	25,604	30,000	25,069	20,000	20,000
Huntingtown High	16,060	14,000	14,118	14,107	10,000
Northern High	24,653	25,000	10,056	25,000	10,000
Patuxent High	1,106	8,000	7,922	10,000	4,000
Career and Technology Academy	22,432	9,812	9,229	26,462	4,400
Central Office	116,878	109,083	430,135	360,072	164,544
<b>Subtotal</b>	<b>\$ 246,367</b>	<b>\$ 224,195</b>	<b>\$ 509,986</b>	<b>\$ 470,541</b>	<b>\$ 225,144</b>

# Textbooks & Instructional Supplies

	Fiscal 2016 Actual	Fiscal 2017 Actual	Fiscal 2018 Actual	Fiscal 2019 Adopted	Fiscal 2020 Adopted
<b>Materials of Instruction</b>					
<b>General Materials of Instruction</b>					
Patuxent Appeal Campus	\$ 39,703	\$ 37,772	\$ 42,945	\$ 54,238	\$ 57,505
Barstow Elementary	35,336	38,271	19,116	30,620	41,923
Beach Elementary	19,828	16,077	16,140	13,000	14,200
Calvert Elementary	22,014	38,054	23,102	37,879	28,399
Dowell Elementary	31,906	29,098	21,421	23,021	26,145
Huntingtown Elementary	19,657	20,633	16,136	21,207	23,031
Mt. Harmony Elementary	19,922	22,836	39,586	35,529	41,009
Mutual Elementary	19,278	20,584	23,727	20,339	21,083
Plum Point Elementary	21,329	23,162	13,324	16,000	10,000
St. Leonard Elementary	29,783	28,717	21,902	32,936	26,431
Sunderland Elementary	50,006	57,291	45,573	32,704	43,294
Windy Hill Elementary	31,065	38,169	27,262	25,077	18,505
Calvert Middle	19,991	19,356	23,730	14,262	15,524
Mill Creek Middle	26,543	19,427	15,677	19,020	21,000
Northern Middle	24,774	31,672	21,950	23,740	25,348
Plum Point Middle	31,629	44,609	27,652	28,961	31,676
Southern Middle	14,468	25,574	16,252	22,217	28,633
Windy Hill Middle	27,446	26,045	28,454	26,920	30,339
Calvert High	24,283	35,709	28,841	35,010	35,217
Huntingtown High	37,960	45,231	42,069	44,000	45,000
Northern High	57,742	70,866	46,153	41,821	47,065
Patuxent High	39,640	40,020	45,797	41,514	39,614
MOI - Supplement to Schools	-	-	-	472,693	307,474
Alternative School	58	500	459	500	500
Career and Technology Academy	111,325	140,004	134,945	133,528	134,747
Chespax	3,965	5,000	7,245	7,000	8,100
Central Office	5,757	4,371	530,035	2,185	9,600
Adult Education	9,241	-	-	-	-
<b>Subtotal</b>	<b>\$ 774,649</b>	<b>\$ 879,048</b>	<b>\$ 1,279,492</b>	<b>\$ 1,255,921</b>	<b>\$ 1,131,362</b>
<b>Materials of Instruction - Science Supplies</b>					
Calvert Middle	\$ -	\$ 1,000	\$ 73	\$ 1,000	\$ 1,000
Mill Creek Middle	138	400	-	-	-
Northern Middle	1,802	1,800	1,789	1,750	1,800
Plum Point Middle	1,786	1,800	212	600	600
Southern Middle	1,594	1,600	1,369	1,600	1,600
Windy Hill Middle	576	1,170	1,077	1,053	1,126
Calvert High	7,066	7,000	6,962	7,000	7,000
Huntingtown High	6,997	7,000	8,982	9,000	9,000
Northern High	7,029	7,000	6,648	7,000	7,000
Patuxent High	5,158	7,000	7,984	7,000	7,000
<b>Subtotal</b>	<b>\$ 32,146</b>	<b>\$ 35,770</b>	<b>\$ 35,097</b>	<b>\$ 36,003</b>	<b>\$ 36,126</b>

# Textbooks & Instructional Supplies

	Fiscal 2016 Actual	Fiscal 2017 Actual	Fiscal 2018 Actual	Fiscal 2019 Adopted	Fiscal 2020 Adopted
<b>Other Materials of Instruction</b>					
Kindergarten Snacks	\$ -	\$ 2,710	\$ 2,710	\$ 2,710	\$ 2,710
Elementary Math	13,020	11,665	54,902	134,960	28,500
Secondary Math	15,000	7,495	27,832	2,250	3,200
MESA	6,500	4,234	3,867	4,500	4,500
English Language Learners (ELL)	4,295	3,571	5,165	6,050	5,550
Accreditation-Kindergarten	2,000	1,977	1,957	5,000	2,000
STEM Materials	1,795	1,500	-	1,000	-
Early Admit	1,200	7,930	1,511	500	500
History Fair	2,800	368	222	3,500	5,000
Science Fair	1,500	3,014	2,965	5,000	7,000
Movie Lic. Unlimited	7,900	3,571	-	-	-
Elem. Science	4,000	24,246	22,670	31,000	20,400
Secondary Science	-	15,577	7,973	15,000	30,650
Foreign Language	3,050	42,343	646	6,057	-
Secondary ELA	81,185	30,350	26,615	13,500	-
Elementary ELA	-	49,644	62,516	60,396	139,050
Lego League Robots	4,500	-	-	-	-
VEX Robot Materials	9,000	2,297	-	-	-
Professional Media	9,000	7,819	4,354	9,000	9,000
Assessments (WL-AAPPL Test)	-	-	91,025	-	4,975
Assessment Logs	1,200	1,142	2,106	3,400	9,020
Social Studies	2,800	5,401	13,750	6,220	7,568
Health	4,230	-	2,893	9,646	39,100
PLTW participation fee	24,500	21,200	23,621	30,500	-
Junior Achievement Financial Literacy materials	5,400	1,000	1,000	1,200	-
Early Childhood	3,210	1,354	5,873	13,681	10,950
PLTW PTE	18,500	23,198	18,431	36,000	-
PLTW BMS	-	-	20,476	20,000	20,000
PLTW Intro to Engineering	-	-	1,616	6,000	34,000
PLTW CASE	-	-	16,922	6,000	-
TAM	-	-	-	-	4,400
Kindergarten	-	-	-	-	1,000
Gifted Education	6,000	-	2,278	500	1,000
Chemical waste disposal	5,000	-	3,414	2,140	2,000
Equity	-	8,756	-	-	-
Computer Science	-	-	4,079	2,272	10,000
<b>Subtotal</b>	<b>\$ 237,585</b>	<b>\$ 282,362</b>	<b>\$ 433,389</b>	<b>\$ 437,982</b>	<b>\$ 402,073</b>
<b>Subtotal Materials of Instruction</b>	<b>\$ 1,044,380</b>	<b>\$ 1,197,180</b>	<b>\$ 1,747,978</b>	<b>\$ 1,729,906</b>	<b>\$ 1,569,561</b>

# Textbooks & Instructional Supplies

	Fiscal 2016 Actual	Fiscal 2017 Actual	Fiscal 2018 Actual	Fiscal 2019 Adopted	Fiscal 2020 Adopted
<b>Music Supplies</b>					
Patuxent Appeal Campus	\$ 1,532	\$ 2,500	\$ 1,443	\$ 1,500	\$ 1,500
Barstow Elementary	1,722	2,000	1,473	1,500	1,500
Beach Elementary	2,033	2,400	2,300	2,200	2,200
Calvert Elementary	1,692	2,000	2,364	2,000	2,400
Dowell Elementary	1,510	1,500	1,077	1,125	1,150
Huntingtown Elementary	1,969	2,200	715	2,000	2,000
Mt. Harmony Elementary	967	1,000	1,997	2,000	2,000
Mutual Elementary	1,532	2,000	1,559	2,000	2,000
Plum Point Elementary	1,985	1,900	1,242	2,000	2,000
St. Leonard Elementary	924	800	279	1,000	1,500
Sunderland Elementary	2,193	2,500	2,064	1,500	1,500
Windy Hill Elementary	1,283	1,500	1,477	1,000	1,000
Calvert Middle	2,337	3,000	1,142	3,000	3,000
Mill Creek Middle	3,920	1,250	1,918	1,300	1,500
Northern Middle	1,940	2,000	2,013	1,950	2,000
Plum Point Middle	345	900	395	900	900
Southern Middle	1,614	1,600	1,616	1,600	1,600
Windy Hill Middle	864	810	1,006	990	1,063
Calvert High	2,995	3,000	2,870	3,000	3,000
Huntingtown High	4,317	4,500	4,532	4,500	4,500
Northern High	4,241	4,500	3,874	4,500	4,500
Patuxent High	1,875	3,000	2,952	3,000	3,000
All State Music	9,000	8,820	4,134	-	-
Music Supplies	-	-	1,852	-	8,700
Festivals	15,000	9,431	11,142	12,815	1,760
PSSM Fee	6,000	5,484	4,992	5,100	-
Strings	2,000	899	1,009	-	-
Secondary Drama	500	-	494	-	-
<b>Subtotal</b>	<b>\$ 76,291</b>	<b>\$ 71,494</b>	<b>\$ 63,928</b>	<b>\$ 62,480</b>	<b>\$ 56,273</b>
<b>Vocational Education</b>					
<b>Business Education</b>					
Calvert High	\$ 416	\$ 1,000	\$ 1,122	\$ 1,000	\$ 1,000
Huntingtown High	1,745	2,000	1,724	1,760	1,760
Northern High	2,798	2,500	2,116	2,500	2,500
Patuxent High	599	1,000	812	1,000	1,000
<b>Subtotal</b>	<b>\$ 5,559</b>	<b>\$ 6,500</b>	<b>\$ 5,774</b>	<b>\$ 6,260</b>	<b>\$ 6,260</b>
<b>Family &amp; Consumer Science</b>					
Calvert Middle	\$ 4,065	\$ 5,000	\$ 4,010	\$ 4,000	\$ 4,000
Mill Creek Middle	1,546	1,250	349	800	1,000
Northern Middle	1,522	1,500	1,121	1,450	1,500
Plum Point Middle	637	700	491	1,000	700
Southern Middle	1,580	1,600	1,595	1,600	1,600
Windy Hill Middle	2,726	2,000	1,665	1,530	1,603
Calvert High	2,493	2,000	-	500	500
Huntingtown High	7,809	8,000	5,962	6,000	5,000
Northern High	-	-	-	-	-
Patuxent High	3,699	3,500	4,004	3,500	5,500
<b>Subtotal</b>	<b>\$ 26,077</b>	<b>\$ 25,550</b>	<b>\$ 19,197</b>	<b>\$ 20,380</b>	<b>\$ 21,403</b>
<b>Subtotal Vocational Education</b>	<b>\$ 31,636</b>	<b>\$ 32,050</b>	<b>\$ 24,971</b>	<b>\$ 26,640</b>	<b>\$ 27,663</b>

# Textbooks & Instructional Supplies

	Fiscal 2016 Actual	Fiscal 2017 Actual	Fiscal 2018 Adopted	Fiscal 2019 Adopted	Fiscal 2020 Adopted
<b>Art Supplies</b>					
Patuxent Appeal Campus	\$ 4,367	\$ 2,500	\$ 2,117	\$ 2,500	\$ 2,500
Barstow Elementary	1,927	3,000	2,008	1,500	1,500
Beach Elementary	2,459	3,200	2,396	2,800	2,800
Calvert Elementary	1,999	2,000	1,981	1,500	1,500
Dowell Elementary	1,493	1,500	1,098	1,125	1,150
Huntingtown Elementary	2,212	2,000	1,984	3,000	3,000
Mt. Harmony Elementary	893	1,000	1,992	2,000	2,000
Mutual Elementary	862	1,500	2,045	2,000	2,000
Plum Point Elementary	2,713	2,500	2,663	2,700	2,700
St. Leonard Elementary	888	800	820	2,000	2,000
Sunderland Elementary	3,332	3,500	2,731	2,500	2,000
Windy Hill Elementary	2,159	2,500	2,521	2,000	500
Calvert Middle	4,399	4,500	4,479	4,000	4,000
Mill Creek Middle	1,994	1,250	1,007	1,300	1,500
Northern Middle	1,054	1,500	1,527	1,450	1,500
Plum Point Middle	1,334	1,500	825	800	1,200
Southern Middle	1,604	1,600	1,598	1,600	1,600
Windy Hill Middle	2,225	2,250	2,431	2,565	2,565
Calvert High	3,873	4,000	3,953	4,000	4,000
Huntingtown High	6,486	6,000	4,988	5,000	5,000
Northern High	9,557	10,000	9,482	10,000	10,000
Patuxent High	3,296	3,500	3,873	3,500	4,000
Festivals	1,000	700	701	1,400	1,350
Materials for Fine Arts	500	454	1,130	-	-
<b>Subtotal</b>	<b>\$ 62,628</b>	<b>\$ 63,254</b>	<b>\$ 60,351</b>	<b>\$ 61,240</b>	<b>\$ 60,365</b>
<b>Technology Education</b>					
Calvert Middle	\$ 3,128	\$ 3,500	\$ 2,682	\$ 3,000	\$ 3,000
Mill Creek Middle	1,977	1,250	895	1,100	1,500
Northern Middle	1,475	1,500	1,493	1,450	1,500
Plum Point Middle	1,210	1,000	320	600	500
Southern Middle	1,663	1,600	1,602	1,600	1,600
Windy Hill Middle	1,480	1,350	1,300	1,215	1,588
Calvert High	1,973	2,500	2,535	2,000	2,000
Huntingtown High	1,991	3,000	2,498	2,500	2,500
Northern High	2,724	3,000	2,742	2,500	2,500
Patuxent High	-	-	-	-	-
<b>Subtotal</b>	<b>\$ 17,620</b>	<b>\$ 18,700</b>	<b>\$ 16,066</b>	<b>\$ 15,965</b>	<b>\$ 16,688</b>

# Textbooks & Instructional Supplies

	Fiscal 2016 Actual	Fiscal 2017 Actual	Fiscal 2018 Actual	Fiscal 2019 Adopted	Fiscal 2020 Adopted
<b>Physical Education</b>					
Patuxent Appeal Campus	\$ 2,303	\$ 2,500	\$ 2,512	\$ 2,000	\$ 2,000
Barstow Elementary	1,624	2,000	1,969	1,500	1,500
Beach Elementary	2,158	2,400	2,400	2,400	2,400
Calvert Elementary	710	750	854	1,000	1,500
Dowell Elementary	977	1,000	591	750	750
Huntingtown Elementary	83	1,000	1,650	1,400	1,400
Mt. Harmony Elementary	1,053	1,000	1,922	2,000	2,000
Mutual Elementary	1,452	1,500	1,523	1,500	1,500
Plum Point Elementary	1,051	1,000	1,094	1,500	1,500
St. Leonard Elementary	894	800	635	800	800
Sunderland Elementary	986	1,000	1,999	2,000	2,000
Windy Hill Elementary	1,334	1,500	1,500	1,000	250
Calvert Middle	2,317	2,000	1,260	1,500	1,500
Mill Creek Middle	1,781	1,250	932	1,200	1,300
Northern Middle	3,194	2,000	2,465	1,950	2,000
Plum Point Middle	255	1,000	683	600	500
Southern Middle	1,632	1,600	1,596	1,600	1,600
Windy Hill Middle	1,802	1,620	1,643	1,458	1,530
Calvert High	2,476	2,500	3,867	1,000	1,000
Huntingtown High	2,250	2,250	2,257	2,250	2,250
Northern High	1,725	1,500	1,413	1,500	1,500
Patuxent High	2,005	2,000	1,578	2,000	2,000
<b>Subtotal</b>	<b>\$ 34,061</b>	<b>\$ 34,170</b>	<b>\$ 36,344</b>	<b>\$ 32,908</b>	<b>\$ 32,780</b>
<b>Athletics</b>					
All Programs	\$ 71,698	\$ 72,512	\$ 71,757	\$ 74,000	\$ 74,000
<b>Subtotal</b>	<b>\$ 71,698</b>	<b>\$ 72,512</b>	<b>\$ 71,757</b>	<b>\$ 74,000</b>	<b>\$ 74,000</b>

# Textbooks & Instructional Supplies

	Fiscal 2016 Actual	Fiscal 2017 Actual	Fiscal 2018 Actual	Fiscal 2019 Adopted	Fiscal 2020 Adopted
<b>School Office Supplies</b>					
Patuxent Appeal Campus	\$ -	\$ -	\$ 2,378	\$ -	\$ -
Barstow Elementary	2,950	1,600	1,241	-	-
Beach Elementary	5,174	3,000	4,251	2,900	2,900
Calvert Elementary	1,497	1,500	503	1,500	1,500
Dowell Elementary	7,397	4,000	2,584	2,000	2,000
Huntingtown Elementary	1,496	1,000	197	-	200
Mt. Harmony Elementary	25	-	-	-	-
Mutual Elementary	4,187	3,000	532	3,000	3,000
Plum Point Elementary	7,114	7,000	6,877	2,000	7,000
St. Leonard Elementary	694	500	525	1,000	1,000
Sunderland Elementary	1,000	1,000	-	200	-
Windy Hill Elementary	1,690	3,000	3,000	3,000	3,204
Calvert Middle	812	2,000	-	-	-
Mill Creek Middle	1,455	500	206	-	-
Northern Middle	3,451	2,000	1,379	2,000	2,000
Plum Point Middle	3,087	3,000	2,252	1,500	-
Southern Middle	1,776	1,800	2,001	2,000	3,000
Windy Hill Middle	1,674	900	898	810	600
Calvert High	29,627	25,000	23,848	25,000	25,000
Huntingtown High	8,000	8,000	8,000	8,000	8,000
Northern High	3,887	10,000	4,561	5,000	5,000
Patuxent High	1,850	3,500	2,956	3,500	6,130
Central Office	-	-	-	-	1,480
Alternative School	-	500	420	500	500
Career and Technology Academy	-	5,216	587	1,961	5,000
Chespax	-	-	-	-	1,200
Adult Education	1,127	-	-	-	-
<b>Subtotal</b>	<b>\$ 89,968</b>	<b>\$ 88,016</b>	<b>\$ 69,198</b>	<b>\$ 65,871</b>	<b>\$ 78,714</b>

# Textbooks & Instructional Supplies

	Fiscal 2016 Actual	Fiscal 2017 Actual	Fiscal 2018 Actual	Fiscal 2019 Adopted	Fiscal 2020 Adopted
<b>Guidance</b>					
Patuxent Appeal Campus	\$ 756	\$ 1,500	\$ 586	\$ 800	\$ 800
Barstow Elementary	-	500	-	-	500
Beach Elementary	999	1,500	1,590	1,400	1,400
Calvert Elementary	232	300	497	500	1,000
Dowell Elementary	584	600	473	450	450
Huntingtown Elementary	313	250	-	250	200
Mt. Harmony Elementary	278	500	936	1,000	1,000
Mutual Elementary	522	-	249	250	500
Plum Point Elementary	-	-	-	500	500
St. Leonard Elementary	200	150	-	500	500
Sunderland Elementary	-	-	678	200	200
Windy Hill Elementary	55	500	492	500	500
Calvert Middle	259	300	-	400	400
Mill Creek Middle	76	200	194	400	600
Northern Middle	464	500	500	450	500
Plum Point Middle	597	500	-	300	300
Southern Middle	539	400	661	400	580
Windy Hill Middle	516	450	173	180	255
Calvert High	296	300	237	300	300
Huntingtown High	1,000	1,000	1,000	1,000	1,000
Northern High	598	500	569	500	500
Patuxent High	894	1,000	983	1,000	1,000
<b>Subtotal</b>	<b>\$ 9,180</b>	<b>\$ 10,950</b>	<b>\$ 9,817</b>	<b>\$ 11,280</b>	<b>\$ 12,985</b>
<b>Other Guidance</b>					
Guidance Supplies	\$ 3,000	\$ 2,968	\$ 2,996	\$ 3,000	\$ 3,000
Psychologists	28,000	7,981	27,895	28,000	28,000
Career Profiles	11,000	14,000	18,639	24,646	29,558
Diplomas	14,000	7,252	6,916	12,000	10,000
Character Education	2,000	-	-	-	-
Publications & Folders	3,500	3,018	2,912	3,500	3,500
Student Record Cards	2,800	2,774	2,021	2,000	2,000
Suicide Prevention	2,500	2,500	490	2,500	2,500
Anti-bullying and harassment	10,000	9,946	14,410	15,000	15,000
<b>Subtotal</b>	<b>\$ 76,800</b>	<b>\$ 50,439</b>	<b>\$ 76,277</b>	<b>\$ 90,646</b>	<b>\$ 93,558</b>
<b>Subtotal Guidance</b>	<b>\$ 85,980</b>	<b>\$ 61,389</b>	<b>\$ 86,094</b>	<b>\$ 101,926</b>	<b>\$ 106,543</b>
<b>Testing</b>					
AP/ACT/PSAT/SAT Reports	\$ 2,800	\$ 2,789	\$ 811	\$ 1,000	\$ 1,000
Biliteracy	-	-	135)	-	-
SAT Software License Fee For HS	8,500	-	-	-	-
SAS Scanning Sheets	15,340	13,899	12,096	14,300	15,400
Talent Development Testing	26,000	14,625	18,152	17,000	17,500
Dibels	-	-	-	-	-
Accuplacer Testing	-	4,600	1,840	3,100	3,100
HSA Reports	2,000	1,497	1,285	1,000	-
<b>Subtotal</b>	<b>\$ 54,640</b>	<b>\$ 37,410</b>	<b>\$ 34,049</b>	<b>\$ 36,400</b>	<b>\$ 37,000</b>
<b>Textbooks &amp; Instructional Supplies Total</b>	<b>\$ 2,212,495</b>	<b>\$ 2,101,929</b>	<b>\$ 2,924,017</b>	<b>\$ 2,903,857</b>	<b>\$ 2,518,173</b>

# Other Instructional Costs

## Summary of Programs

Other Instructional Costs includes costs other than salaries, textbooks and supplies which directly or adjunctly deal with teaching students in non-special education settings.

	Fiscal 2016 Actual	Fiscal 2017 Actual	Fiscal 2018 Actual	Fiscal 2019 Adopted	Fiscal 2020 Adopted
<b>Authorized Positions</b>	<i>There are no positions assigned to this category.</i>				
<b>Other Instructional Costs Summary</b>					
Contracted Services	\$ 304,406	\$ 712,940	\$ 619,702	\$ 729,195	\$ 714,038
Other Charges	629,504	426,399	484,012	679,484	1,364,666
Equipment	1,604,962	1,530,879	2,502,194	1,285,384	1,756,454
<b>Other Instructional Costs Total</b>	<b>\$ 2,538,872</b>	<b>\$ 2,670,218</b>	<b>\$ 3,605,909</b>	<b>\$ 2,694,063</b>	<b>\$ 3,835,158</b>

# Other Instructional Costs

## Program Detail

	Fiscal 2016 Actual	Fiscal 2017 Actual	Fiscal 2018 Actual	Fiscal 2019 Adopted	Fiscal 2020 Adopted
<b>Contracted Services</b>					
<b>Consultants</b>					
Consultants	\$ -	\$ 204,065	\$ 93,221	\$ 82,656	\$ 183,450
ELA Consultants	-	-	21,102	-	-
Contracted Psychologists	-	121,248	58,013	154,504	53,000
Psychological Evaluations	-	-	-	-	10,000
Intermediate Science	-	-	-	-	-
Athletic Trainers	-	68,750	100,000	100,000	100,000
Fine Arts	11,000	9,300	7,955	26,050	-
Music - All State	-	-	-	-	9,000
Music - Festivals	-	-	-	-	12,350
Music - PSSAM Fees	-	-	-	-	6,093
Equity	-	147	-	-	-
College Advisory Services	25,000	40,000	40,000	40,000	40,000
Transact Subscription	8,000	8,298	8,298	11,705	11,705
Translation Services	4,500	1,779	1,842	5,000	5,000
Fit Stats for PE	1,950	2,788	2,750	-	-
Interpreters	3,000	5,605	11,747	12,000	16,000
<b>Subtotal</b>	<b>\$ 53,450</b>	<b>\$ 461,980</b>	<b>\$ 344,928</b>	<b>\$ 431,915</b>	<b>\$ 446,598</b>
<b>Sports Officials and Adjudicators</b>					
Doctor's Fees	\$ 6,000	\$ 6,105	\$ 7,525	\$ 6,000	\$ 6,000
Athletic Officials	145,000	142,042	152,475	145,000	152,000
Fine Arts Ensemble Judges	-	-	-	-	-
<b>Subtotal</b>	<b>\$ 151,000</b>	<b>\$ 148,147</b>	<b>\$ 160,000</b>	<b>\$ 151,000</b>	<b>\$ 158,000</b>
<b>Dry Cleaning</b>					
Band Uniforms	\$ 6,000	\$ 3,007	\$ 1,883	\$ 6,400	\$ 6,400
<b>Subtotal</b>	<b>\$ 6,000</b>	<b>\$ 3,007</b>	<b>\$ 1,883</b>	<b>\$ 6,400</b>	<b>\$ 6,400</b>
<b>Field Trips</b>					
Cal. Assn. of Student Councils	\$ 4,000	\$ 3,878	\$ 5,239	\$ 6,700	\$ 6,700
Md. Assn. of Student Councils	1,600	5,060	4,590	4,000	4,000
Academy of Finance	5,000	4,079	1,811	5,000	-
One Room School House	5,200	2,425	2,575	4,500	4,500
Wallville School	2,700	2,600	3,000	3,000	3,500
Skills USA	1,500	1,500	12,035	1,500	-
NJROTC	6,000	2,988	7,509	10,000	-
MESA Competition	6,080	2,669	1,664	6,080	-
Environmental Science	3,520	-	3,750	5,000	-
Chespax	8,000	9,200	9,200	9,200	9,240
Equity	-	-	-	2,300	-
Other	2,300	437)	228	9,500	-
<b>Subtotal</b>	<b>\$ 45,900</b>	<b>\$ 33,962</b>	<b>\$ 51,601</b>	<b>\$ 66,780</b>	<b>\$ 27,940</b>

# Other Instructional Costs

## Program Detail

	Fiscal 2016 Actual	Fiscal 2017 Actual	Fiscal 2018 Actual	Fiscal 2019 Adopted	Fiscal 2020 Adopted
<b>Contracted Services (continued)</b>					
<b>Honoraria and Fees</b>					
Athletic Fees, Timers, Tournaments	\$ 11,000	\$ 11,140	\$ 11,435	\$ 13,000	\$ 13,000
PGCPS Science Fair	350	210	466	400	400
<b>Subtotal</b>	<b>\$ 11,350</b>	<b>\$ 11,350</b>	<b>\$ 11,901</b>	<b>\$ 13,400</b>	<b>\$ 13,400</b>
<b>Other Contracted Services</b>					
Indoor Track Rental Fee	\$ 3,000	\$ 3,200	\$ 3,599	\$ 4,000	\$ 4,000
Student Code Of Conduct	8,000	9,000	5,653	6,000	6,000
Project Graduation	16,000	16,000	16,000	16,000	16,000
PLANS for Environmental Science	18,700	14,158	11,404	18,700	18,700
Shredding Services	11,500	12,136	12,735	15,000	17,000
<b>Subtotal</b>	<b>\$ 57,200</b>	<b>\$ 54,494</b>	<b>\$ 49,391</b>	<b>\$ 59,700</b>	<b>\$ 61,700</b>
<b>Subtotal Contracted Services</b>	<b>\$ 324,900</b>	<b>\$ 712,940</b>	<b>\$ 619,702</b>	<b>\$ 729,195</b>	<b>\$ 714,038</b>
<b>Other Charges</b>					
Mileage Reimbursement	\$ 42,800	\$ 52,840	\$ 49,423	\$ 59,728	\$ 68,128
Professional Meetings	58,700	53,461	105,346	126,345	157,800
Dues and Subscriptions(College Board Membership)	350	45	-	120	120
Dual Enrollment	-	-	-	-	30,000
AOF Leadership Seminar	-	-	-	-	-
MD Leadership Workshops	3,500	4,280	3,345	-	-
AP Training	24,000	20,652	23,543	24,000	24,000
Out-of-County Living Arrangements	230,000	132,995	105,520	170,000	150,000
Home and Hospital Instruction	-	8,497	5,478	50,000	30,000
National Academy Foundation (NAF) Access Fees	4,000	8,000	8,000	8,000	8,000
Barcode Scanning for MSA and H S A	5,000	5,000	-	-	-
Digital Licenses - Textbooks	19,860	54,851	93,980	-	147,350
Student Software Licenses	-	-	-	113,291	-
Digital Licenses - Media	23,738	22,038	21,494	26,000	47,000
PSAT, SAT & AP Test Fees	17,000	25,902	21,684	42,000	77,875
Adobe Licenses	-	-	12,050	-	12,000
Eduphoria Annual Renewal License	4,500	-	4,500	-	-
Digital Licenses & Fees	41,600	-	-	-	461,275
Angel Maintenance Fee	12,000	-	-	-	-
Other	67,000	37,838	25,148	30,000	2,200
TAM Scholarships	-	-	4,500	30,000	30,000
<b>Subtotal</b>	<b>\$ 554,048</b>	<b>\$ 426,399</b>	<b>\$ 484,012</b>	<b>\$ 679,484</b>	<b>\$ 1,245,748</b>

# Other Instructional Costs

## Program Detail

	Fiscal 2016 Actual	Fiscal 2017 Actual	Fiscal 2018 Actual	Fiscal 2019 Adopted	Fiscal 2020 Adopted
<b>Other Charges</b>					
<b>Professional Development</b>					
Patuxent Appeal Campus	\$ -	\$ -	\$ -	\$ -	\$ 5,000
Barstow Elementary	-	-	-	-	19,000
Beach Elementary	-	-	-	-	4,500
Calvert Elementary	-	-	-	-	-
Dowell Elementary	-	-	-	-	-
Huntingtown Elementary	-	-	-	-	13,200
Mt. Harmony Elementary	-	-	-	-	5,000
Mutual Elementary	-	-	-	-	4,500
Plum Point Elementary	-	-	-	-	9,368
St. Leonard Elementary	-	-	-	-	5,000
Sunderland Elementary	-	-	-	-	10,500
Windy Hill Elementary	-	-	-	-	13,750
Calvert Middle	-	-	-	-	-
Mill Creek Middle	-	-	-	-	-
Northern Middle	-	-	-	-	7,000
Plum Point Middle	-	-	-	-	17,000
Southern Middle	-	-	-	-	2,100
Windy Hill Middle	-	-	-	-	-
Calvert High	-	-	-	-	-
Huntingtown High	-	-	-	-	-
Northern High	-	-	-	-	3,000
Patuxent High	-	-	-	-	-
<b>Subtotal</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 118,918</b>
<b>Subtotal All Other Charges</b>	<b>\$ 554,048</b>	<b>\$ 426,399</b>	<b>\$ 484,012</b>	<b>\$ 679,484</b>	<b>\$ 1,364,666</b>

# Other Instructional Costs

## Program Detail

	Fiscal 2016 Actual	Fiscal 2017 Actual	Fiscal 2018 Actual	Fiscal 2019 Adopted	Fiscal 2020 Adopted
<b>Equipment</b>					
<b>New - Schools and Centers</b>					
Patuxent Appeal Campus	\$ 12,046	\$ 25,652	\$ 23,200	\$ 9,770	\$ -
Barstow Elementary	4,950	23,230	29,070	10,000	-
Beach Elementary	4,863	9,986	7,409	8,000	8,000
Calvert Elementary	11,849	5,038	11,391	11,209	2,179
Dowell Elementary	7,983	9,187	12,818	11,000	7,000
Huntingtown Elementary	5,102	16,394	18,461	20,130	2,158
Mt. Harmony Elementary	19,992	29,924	10,913	22,000	20,000
Mutual Elementary	5,000	6,580	4,780	4,000	-
Plum Point Elementary	11,984	19,730	29,133	25,900	16,600
St. Leonard Elementary	5,930	20,122	24,046	4,906	10,128
Sunderland Elementary	10,515	28,029	17,372	13,144	8,877
Windy Hill Elementary	28,015	25,942	29,987	30,000	12,500
Calvert Middle	19,847	9,931	19,887	23,000	15,000
Mill Creek Middle	15,198	26,207	34,891	19,300	26,970
Northern Middle	27,570	27,880	20,028	13,525	1,700
Plum Point Middle	21,575	26,250	31,695	22,943	10,000
Southern Middle	8,530	9,924	13,767	19,425	-
Windy Hill Middle	-	-	11,174	13,315	15,636
Calvert High	25,489	44,871	41,947	42,331	15,917
Huntingtown High	67,433	16,850	36,429	40,000	60,066
Northern High	26,337	43,209	71,674	74,175	95,500
Patuxent High	40,426	57,526	32,147	53,972	25,109
Career and Technology Academy	39,768	22,847	21,586	15,536	33,280
<b>Subtotal</b>	<b>\$ 420,400</b>	<b>\$ 505,309</b>	<b>\$ 553,805</b>	<b>\$ 507,581</b>	<b>\$ 386,620</b>
<b>New - Division of Instruction</b>					
Fine Arts	\$ -	\$ 2,156	\$ 23,835	\$ -	\$ -
PLTW PTE & BMS	37,000	-	45,602	9,470	-
STEM	-	-	-	-	7,000
Media	2,300	-	-	-	-
504 Compliance	4,000	4,512	9,763	12,000	20,000
ESOL	450	-	-	2,590	1,900
Central Office	-	713,359	1,495,624	9,350	73,157
CASE	-	-	-	-	-
Science/Chespax	-	3,059	-	-	-
Instructional Technology/Future Ready	-	-	-	400,000	693,115
ELA	240	-	-	500	-
Math	-	-	-	-	-
Physical Education	-	-	-	-	-
<b>Subtotal</b>	<b>\$ 43,990</b>	<b>\$ 723,086</b>	<b>\$ 1,574,824</b>	<b>\$ 433,910</b>	<b>\$ 795,172</b>
<b>Subtotal Equipment New</b>	<b>\$ 464,390</b>	<b>\$ 1,228,395</b>	<b>\$ 2,128,629</b>	<b>\$ 941,491</b>	<b>\$ 1,181,792</b>

# Other Instructional Costs

## Program Detail

	Fiscal 2016 Actual	Fiscal 2017 Actual	Fiscal 2018 Actual	Fiscal 2019 Adopted	Fiscal 2020 Adopted
<b>Equipment</b>					
<b>Replacement - Schools and Centers</b>					
Patuxent Appeal Campus	\$ 1,500	\$ -	\$ 6,380	\$ 3,213	\$ 5,580
Barstow Elementary	6,986		5,800	5,000	1,000
Beach Elementary	9,467	13,816	20,173	15,090	12,000
Calvert Elementary	3,816	-	15,231	3,490	14,885
Dowell Elementary	8,786	12,350	17,180	13,000	18,000
Huntingtown Elementary	14,590	8,439	12,047	900	8,666
Mt. Harmony Elementary	-		5,481	-	-
Mutual Elementary	-	4,603	2,953	3,500	5,000
Plum Point Elementary	928	2,193	66	2,345	8,000
St. Leonard Elementary	5,052	1,101	7,331	10,829	8,124
Sunderland Elementary	-	4,981	3,624	12,131	3,000
Windy Hill Elementary	1,351	5,596	4,999	5,000	19,456
Calvert Middle	3,069	8,832	7,399	10,500	17,000
Mill Creek Middle	2,384	6,426	2,809	19,450	7,800
Northern Middle	4,479	5,861	12,896	20,116	36,680
Plum Point Middle	15,000	7,623	3,217	2,100	13,500
Southern Middle	8,450	8,105	13,865	8,316	16,776
Windy Hill Middle	39,736	34,378	34,732	38,877	39,666
Calvert High	12,073	9,931	18,924	14,848	29,995
Huntingtown High	70,870	64,929	54,551	51,000	36,198
Northern High	20,564	24,302	28,266	10,825	4,500
Patuxent High	6,300	8,894	17,207	7,233	39,859
Career and Technology Academy	1,903	871	1,000	-	-
Chespax	-	-	2,838	-	1,942
Athletics	2,000	2,999	3,000	5,000	5,000
<b>Subtotal</b>	<b>\$ 239,303</b>	<b>\$ 236,230</b>	<b>\$ 301,970</b>	<b>\$ 262,763</b>	<b>\$ 352,627</b>
<b>Replacement - Division of Instruction</b>					
Central Office	\$ 4,000	\$ 64,496	\$ 71,596	\$ 81,130	\$ 350
Fine Arts	6,912	-	-	-	-
PLTW PTE & BMS	-	-	-	-	221,685
Chespax	-	1,758	-	-	-
Family and Consumer Science	-	-	-	-	-
Science (HS)/STEM	-	-	-	-	-
ELL	-	-	-	-	-
<b>Subtotal</b>	<b>\$ 10,912</b>	<b>\$ 66,254</b>	<b>\$ 71,596</b>	<b>\$ 81,130</b>	<b>\$ 222,035</b>
<b>Subtotal Equipment Replacement</b>	<b>\$ 250,215</b>	<b>\$ 302,484</b>	<b>\$ 373,565</b>	<b>\$ 343,893</b>	<b>\$ 574,662</b>
<b>Subtotal All Equipment</b>	<b>\$ 714,605</b>	<b>\$ 1,530,879</b>	<b>\$ 2,502,194</b>	<b>\$ 1,285,384</b>	<b>\$ 1,756,454</b>
<b>Total Other Instructional Costs</b>	<b>\$ 1,593,553</b>	<b>\$ 2,670,218</b>	<b>\$ 3,605,909</b>	<b>\$ 2,694,063</b>	<b>\$ 3,835,158</b>

# Special Education

The Special Education Director reports to the Assistant Superintendent of Operations. The Department is responsible for providing services to students with disabilities to assist them in progressing through the general education curriculum. Services to special education-eligible individuals are provided in accordance with the Individuals with Disabilities Education Improvement Act (IDEA) 2004. The Department of Special Education makes provisions for a Free Appropriate Public Education (FAPE) for students with disabilities ages 3 through 21 (Part B of the federal regulations), as well as early intervention services to eligible infants and toddlers ages birth to 2 years (Part C of the federal regulations). Only direct special education related expenditures are reflected in this category.

# Special Education

## Summary of Programs

	Fiscal 2016 Actual	Fiscal 2017 Actual	Fiscal 2018 Actual	Fiscal 2019 Adopted	Fiscal 2020 Adopted
<b>Authorized Positions</b>					
Director	1.00	1.00	1.00	1.00	1.00
Supervisors	3.50	2.50	3.50	3.50	3.50
Principal	1.00	1.00	1.00	1.00	1.00
Vice Principal	-	-	-	-	-
Therapists	23.09	23.09	25.55	24.50	25.90
Teachers	175.60	175.60	174.60	174.60	176.14
Behavioral Development Specialist	-	-	3.00	2.00	1.00
Behavioral Specialist	-	-	-	-	1.00
Social Worker	-	-	-	1.00	1.00
Instructional Assistants	133.60	134.60	133.60	133.60	137.50
Secretarial/Clerical	10.30	10.30	10.30	12.10	12.10
<b>Total Authorized Positions</b>	<b>348.09</b>	<b>348.09</b>	<b>352.55</b>	<b>353.30</b>	<b>360.14</b>
<b>Special Education Summary</b>					
Salaries & Wages	\$ 19,727,103	\$ 19,593,689	\$ 20,463,537	\$ 21,505,906	\$ 23,057,655
Contracted Services	487,107	594,593	567,083	563,500	913,500
Supplies & Materials	116,652	123,598	108,850	129,391	130,367
Other Charges	188,997	212,789	175,325	167,650	175,900
Equipment	12,671	24,142	23,392	17,450	21,750
Tuition, Special Education	1,035,458	1,101,085	1,006,275	867,000	1,017,000
<b>Special Education Subtotal</b>	<b>\$ 21,567,988</b>	<b>\$ 21,649,896</b>	<b>\$ 22,344,461</b>	<b>\$ 23,250,897</b>	<b>\$ 25,316,172</b>
<b>Programs:</b>					
Public School Programs	\$ 16,678,499	\$ 16,567,458	\$ 17,340,065	\$ 18,190,253	\$ 19,504,792
Related Services	2,441,817	2,552,340	2,527,272	2,501,179	3,038,738
Home and Hospital	52,337	37,778	60,566	42,000	65,000
State Institutions	-	1,590)	150)	37,000	37,000
Non-Public School Placements	1,035,458	1,102,675	1,006,425	830,000	980,000
School Administration	198,158	172,930	192,989	203,859	209,919
Central Administration	1,161,719	1,218,305	1,217,295	1,446,606	1,480,723
<b>Special Education Total</b>	<b>\$ 21,567,988</b>	<b>\$ 21,649,896</b>	<b>\$ 22,344,461</b>	<b>\$ 23,250,897</b>	<b>\$ 25,316,172</b>

# Special Education

## Public School Programs

Program Code: 1300

### Overview

Students who have been identified with a disability and in need of special education services under the Individuals with Disabilities Education Improvement Act (IDEA) 2004 receive a free appropriate public education in accordance with each student's Individualized Education Program (IEP). The evaluation, determination of eligibility, IEP development, and implementation procedures for special education are dictated by Federal guidelines and further clarified by the Code of Maryland Regulations (COMAR). At each step of the process, the IEP team makes all decisions. Services may be direct or indirect and may include classroom instruction, speech therapy, occupational therapy, physical therapy, audiological services, psychological services, assistive technology, transitioning, and any other related service as defined by the Federal regulations and as required by the IEP.

Special education services are available in all school buildings within Calvert County Public Schools. The services are designed to address the academic, emotional, social, and/or behavioral difficulties of students with disabilities. The amount of service is determined by the IEP team and may range from consultation to services in a self-contained classroom.

Regional programs have been developed to meet the needs of low-incidence special needs populations. These programs, which include Special PreKindergarten, Special Kindergarten, Co-Taught PreKindergarten, Co-Taught Kindergarten, Functional Skills, the Behavioral Development Program (BDP), Integrated Academics (IA), and Intensive Structured Learning Environment (ISLE) have been shaped by the needs of the students.

### Goals and Objectives

- Evaluate students referred to the IEP team who are suspected of having a disability under IDEA or COMAR; and,
- Develop IEPs and determine the appropriate services for students in accordance with their IEPs.

# Special Education

## Public School Programs

Program Code: 1300

	Fiscal 2016 Actual	Fiscal 2017 Actual	Fiscal 2018 Actual	Fiscal 2019 Adopted	Fiscal 2020 Adopted
<b>Authorized Positions</b>					
Teachers	175.60	175.60	174.60	174.60	176.14
Instructional Assistants	133.60	134.60	133.60	133.60	137.50
Behavioral Development Specialist	-	-	3.00	2.00	1.00
Behavioral Specialist	-	-	-	-	1.00
Social Worker	-	-	-	1.00	1.00
<b>Total Authorized Positions</b>	<b>309.20</b>	<b>310.20</b>	<b>311.20</b>	<b>311.20</b>	<b>316.64</b>
<b>Salaries &amp; Wages</b>					
Special Education Teachers	\$ 12,132,639	\$ 12,055,998	\$ 12,607,255	\$ 13,209,647	\$ 14,365,791
Special Education Assistants	3,688,973	3,499,755	3,553,958	3,784,128	3,895,091
Behavioral Development Specialist	56,224	242,678	252,568	174,942	112,492
Behavioral Specialist	-	-	-	-	82,673
Social Worker	-	-	-	80,545	82,978
Substitutes	633,478	566,780	755,980	776,000	800,000
<b>Subtotal</b>	<b>\$ 16,511,314</b>	<b>\$ 16,365,211</b>	<b>\$ 17,169,761</b>	<b>\$ 18,025,262</b>	<b>\$ 19,339,025</b>
<b>Supplies &amp; Materials</b>					
<b>Materials of Instruction</b>					
Schools & Centers	\$ 48,143	\$ 45,678	\$ 45,171	\$ 47,303	\$ 45,426
Countywide Programs	9,177	11,596	8,304	13,950	13,950
Supplemental	8,821	8,820	8,504	9,800	9,800
<b>Subtotal</b>	<b>\$ 66,141</b>	<b>\$ 66,094</b>	<b>\$ 61,979</b>	<b>\$ 71,053</b>	<b>\$ 69,176</b>
<b>Library Books</b>					
Schools & Centers	\$ 1,726	\$ 7,590	\$ 3,452	\$ 2,677	\$ 2,401
<b>Subtotal</b>	<b>\$ 1,726</b>	<b>\$ 7,590</b>	<b>\$ 3,452</b>	<b>\$ 2,677</b>	<b>\$ 2,401</b>
<b>Textbooks</b>					
Schools & Centers	\$ 5,342	\$ 6,475	\$ 3,717	\$ 8,298	\$ 7,498
<b>Subtotal</b>	<b>\$ 5,342</b>	<b>\$ 6,475</b>	<b>\$ 3,717</b>	<b>\$ 8,298</b>	<b>\$ 7,498</b>
<b>Office Supplies</b>					
Schools & Centers	\$ 9,216	\$ 11,403	\$ 11,126	\$ 10,513	\$ 11,942
<b>Subtotal</b>	<b>\$ 82,425</b>	<b>\$ 91,562</b>	<b>\$ 80,273</b>	<b>\$ 92,541</b>	<b>\$ 91,017</b>
<b>Other Charges</b>					
Mileage Reimbursement	\$ 16,375	\$ 15,971	\$ 22,737	\$ 17,000	\$ 20,000
Out of County Living	58,954	79,344	52,163	40,000	40,000
<b>Subtotal</b>	<b>\$ 75,329</b>	<b>\$ 95,315</b>	<b>\$ 74,900</b>	<b>\$ 57,000</b>	<b>\$ 60,000</b>
<b>Equipment</b>					
New	\$ 8,597	\$ 10,931	\$ 13,932	\$ 10,050	\$ 7,450
Replacement	834	4,439	1,198	5,400	7,300
<b>Subtotal</b>	<b>\$ 9,431</b>	<b>\$ 15,370</b>	<b>\$ 15,130</b>	<b>\$ 15,450</b>	<b>\$ 14,750</b>
<b>Public School Programs Total</b>	<b>\$ 16,678,499</b>	<b>\$ 16,567,458</b>	<b>\$ 17,340,065</b>	<b>\$ 18,190,253</b>	<b>\$ 19,504,792</b>

# Special Education

## Related Services

Program Code: 1305

### Overview

Related Services are transportation, and such developmental, corrective, and other supportive services (including speech, language and audiology services, interpreting services, psychological services, physical and occupational therapy, health and/or nursing services, counseling, and orientation and mobility) that enable a child with a disability to receive a free appropriate public education as described in the student's IEP and may be required to assist a child with a disability in benefiting from special education.

### Goals and Objectives

- Participate in the IEP team development of IEPs and determination of appropriate services for students in accordance with their IEPs;
- Provide services for students according to their IEPs;
- Provide support to general and special education staff to meet the specific needs of students, as necessary;
- Participate in the review and revision of student IEPs; and
- Re-evaluate students with IEPs at least every three years.

# Special Education

## Related Services

Program Code: 1305

	Fiscal 2016 Actual	Fiscal 2017 Actual	Fiscal 2018 Actual	Fiscal 2019 Adopted	Fiscal 2020 Adopted
<b>Authorized Positions</b>					
Therapists	23.09	23.09	25.55	24.50	25.90
<b>Total Authorized Positions</b>	<b>23.09</b>	<b>23.09</b>	<b>25.55</b>	<b>24.50</b>	<b>25.90</b>
<b>Salaries &amp; Wages</b>					
Salaries	\$ 1,947,107	\$ 2,012,435	\$ 1,943,602	\$ 1,966,329	\$ 2,158,638
<b>Subtotal</b>	<b>\$ 1,947,107</b>	<b>\$ 2,012,435</b>	<b>\$ 1,943,602</b>	<b>\$ 1,966,329</b>	<b>\$ 2,158,638</b>
<b>Contracted Services</b>					
Service Contracts	\$ 400,544	\$ 460,438	\$ 503,516	\$ 461,000	\$ 791,000
<b>Subtotal</b>	<b>\$ 400,544</b>	<b>\$ 460,438</b>	<b>\$ 503,516</b>	<b>\$ 461,000</b>	<b>\$ 791,000</b>
<b>Supplies &amp; Materials</b>					
Materials of Instruction					
Speech & Hearing	\$ 4,303	\$ 4,594	\$ 3,575	\$ 5,000	\$ 5,000
Vision	3,040	2,140	1,420	3,000	3,000
OT/PT	1,439	1,485	1,270	1,600	1,600
Assistive Technology	4,975	4,959	4,622	5,000	10,000
BDP Psychologist	204	596	598	-	-
Assessment Materials	6,063	4,707	4,714	5,000	5,000
Infant, Toddlers, Child Find	1,750	1,795	2,949	3,000	3,000
Parent Information	-	-	-	250	250
<b>Subtotal</b>	<b>\$ 21,774</b>	<b>\$ 20,276</b>	<b>\$ 19,148</b>	<b>\$ 22,850</b>	<b>\$ 27,850</b>
<b>Other Charges</b>					
Mileage Reimbursement	\$ 72,392	\$ 58,901	\$ 60,248	\$ 50,000	\$ 60,250
Professional Meetings	-	290	758	1,000	1,000
<b>Subtotal</b>	<b>\$ 72,392</b>	<b>\$ 59,191</b>	<b>\$ 61,006</b>	<b>\$ 51,000</b>	<b>\$ 61,250</b>
<b>Related Services Total</b>	<b>\$ 2,441,817</b>	<b>\$ 2,552,340</b>	<b>\$ 2,527,272</b>	<b>\$ 2,501,179</b>	<b>\$ 3,038,738</b>

# Special Education

## Home and Hospital

Program Code: 1310

### Overview

Home and Hospital instruction is designed to provide short-term instructional services in the child's home or the hospital setting when a physical and/or emotional crisis prevents the student from attending school. The IEP Team determines the appropriate length of the instruction in this setting based on the individual needs of the student and proper professional medical and other documentation, as needed. The amount of time for Home and Hospital instruction varies and is determined on an individual basis by the IEP Team

### Goals and Objectives

- Provide ongoing instruction affording students the opportunity to remain on track while determined to be unable to attend in-school classes for an extended period of time.

# Special Education

## Home and Hospital

Program Code: 1310

	Fiscal 2016 Actual	Fiscal 2017 Actual	Fiscal 2018 Actual	Fiscal 2019 Adopted	Fiscal 2020 Adopted
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<b>Authorized Positions</b>	<i>There are no positions assigned to this program.</i>				
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<b>Salaries &amp; Wages</b>					
Salaries	\$ 41,829	\$ 27,610	\$ 52,709	\$ 30,000	\$ 53,000
<b>Subtotal</b>	<b>\$ 41,829</b>	<b>\$ 27,610</b>	<b>\$ 52,709</b>	<b>\$ 30,000</b>	<b>\$ 53,000</b>
<b>Other Charges</b>					
Mileage Reimbursement	\$ 8,053	\$ 5,552	\$ 7,857	\$ 6,000	\$ 6,000
Home and Hospital Instruction	2,455	4,616	-	6,000	6,000
<b>Subtotal</b>	<b>\$ 10,508</b>	<b>\$ 10,168</b>	<b>\$ 7,857</b>	<b>\$ 12,000</b>	<b>\$ 12,000</b>
<b>Home and Hospital Total</b>	<b>\$ 52,337</b>	<b>\$ 37,778</b>	<b>\$ 60,566</b>	<b>\$ 42,000</b>	<b>\$ 65,000</b>

# Special Education

## State Institutions

Program Code: 1320

### Overview

A student with a disability whose individual needs cannot be met in a program or environment within the Calvert County Public Schools may be placed in a state institution. These facilities have both day and residential placements available to students. Local school systems may apply to utilize these facilities for student educational placement at a cost of the current 300% tuition rate and 30% of the remaining educational costs.

### Goals and Objectives

- To seek an appropriate state institution placement when the IEP team determines that a students' individual needs cannot be met within Calvert County Public Schools.

# Special Education

State Institutions

Program Code: 1320

	Fiscal 2016 Actual	Fiscal 2017 Actual	Fiscal 2018 Actual	Fiscal 2019 Adopted	Fiscal 2020 Adopted
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<b>Authorized Positions</b>	<i>There are no positions assigned to this program.</i>
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<b>Tuition, Special Education</b>					
Outgoing to Maryland Placements	\$ -	\$ 1,590)	\$ 150)	\$ 37,000	\$ 37,000
<b>Subtotal</b>	<b>\$ -</b>	<b>\$ 1,590)</b>	<b>\$ 150)</b>	<b>\$ 37,000</b>	<b>\$ 37,000</b>
<b>State Institutions Total</b>	<b>\$ -</b>	<b>\$ 1,590)</b>	<b>\$ 150)</b>	<b>\$ 37,000</b>	<b>\$ 37,000</b>

# Special Education

## Non-Public School Placements

Program Code: 1330

### Overview

The IEP Team seeks a non-public placement when the student's individual needs cannot be met within the Calvert County Public Schools and the student is not appropriate for a state institution. Non-public school programs include day and residential placements. Students in day placement are transported to and from the non-public program daily. If a student is placed residentially, the appropriate public agency assumes responsibility for facilitating, financing, and coordinating the residential placement and services. Calvert County Public Schools may be responsible for the educational costs for the student in a residential placement. Calvert County Public Schools is currently responsible for a 300% tuition rate and 30% of the remaining educational costs.

### Goals and Objectives

- To seek an appropriate non-public placement when the IEP team determines that a student's individual needs cannot be met within Calvert County Public Schools.

# Special Education

## Non-Public School Placements

Program Code: 1330

	Fiscal 2016 Actual	Fiscal 2017 Actual	Fiscal 2018 Actual	Fiscal 2019 Adopted	Fiscal 2020 Adopted
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<b>Authorized Positions</b>	<i>There are no positions assigned to this program.</i>				
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<b>Tuition, Special Education</b>					
Outgoing Non-Public Placements	\$ 1,035,458	\$ 1,102,675	\$ 1,006,425	\$ 830,000	\$ 980,000
<b>Subtotal</b>	<b>\$ 1,035,458</b>	<b>\$ 1,102,675</b>	<b>\$ 1,006,425</b>	<b>\$ 830,000</b>	<b>\$ 980,000</b>
<b>Non-Public School Total</b>	<b>\$ 1,035,458</b>	<b>\$ 1,102,675</b>	<b>\$ 1,006,425</b>	<b>\$ 830,000</b>	<b>\$ 980,000</b>

# Special Education

## School Administration

Program Code: 1340

### Overview

School Administration costs cover the administrative expense of operating Calvert Country School. Calvert Country is our public separate day school delivering services to our most severely disabled students ages 3 through 21. In addition, Calvert Country houses programs for students with significant behavior difficulties that cannot be met in a less restrictive environment. The nature and extent of the behaviors require a low staff-to-student ratio for safety and educational programming.

### Goals and Objectives

- Provide services for students according to their IEPs;
- Review and revise IEPs as necessary;
- Re-evaluate students at least every three years;

# Special Education

## School Administration

Program Code: 1340

	Fiscal 2016 Actual	Fiscal 2017 Actual	Fiscal 2018 Actual	Fiscal 2019 Adopted	Fiscal 2020 Adopted
<b>Authorized Positions</b>					
Principal	1.00	1.00	1.00	1.00	1.00
Vice Principal	-	-	-	-	-
Secretarial/Clerical - School	1.80	1.80	1.80	2.00	2.00
<b>Total Authorized Positions</b>	<b>2.80</b>	<b>2.80</b>	<b>2.80</b>	<b>3.00</b>	<b>3.00</b>
<b>Salaries &amp; Wages</b>					
Salaries	\$ 194,674	\$ 169,517	\$ 189,202	\$ 199,359	\$ 205,419
<b>Subtotal</b>	<b>\$ 194,674</b>	<b>\$ 169,517</b>	<b>\$ 189,202</b>	<b>\$ 199,359</b>	<b>\$ 205,419</b>
<b>Supplies &amp; Materials</b>					
Office Supplies	\$ 1,908	\$ 1,913	\$ 1,972	\$ 3,000	\$ 3,000
<b>Subtotal</b>	<b>\$ 1,908</b>	<b>\$ 1,913</b>	<b>\$ 1,972</b>	<b>\$ 3,000</b>	<b>\$ 3,000</b>
<b>Other Charges</b>					
Communications	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500
Mileage Reimbursement	76	-	-	-	-
Dues and Subscriptions	-	-	315	-	-
<b>Subtotal</b>	<b>\$ 1,576</b>	<b>\$ 1,500</b>	<b>\$ 1,815</b>	<b>\$ 1,500</b>	<b>\$ 1,500</b>
<b>Equipment</b>					
New	\$ -	\$ -	\$ -	\$ -	\$ -
Replacement	-	-	-	-	-
<b>Subtotal</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>School Administration Total</b>	<b>\$ 198,158</b>	<b>\$ 172,930</b>	<b>\$ 192,989</b>	<b>\$ 203,859</b>	<b>\$ 209,919</b>

# Special Education

## Central Administration

Program Code: 1350

### Overview

Staff assigned to the Central Office support the operation of the entire special education program throughout Calvert County Public Schools. The Director and Supervisors supervise programs and instructional staff; provide instructional and curricular support and leadership; deliver staff development; provide assistance with compliance requirements; and manage complaints. Teacher Specialists oversee the daily implementation of services in regional programs and assist with the requirements of the Individuals with Disabilities Education Improvement Act (IDEA) and the Code of Maryland Regulations (COMAR).

### Goals and Objectives

- Provide instructional assistants to meet the needs of programs or individual students;
- Provide supplemental materials and/or textbooks;
- Provide supervision and support to special education teachers and programs;
- Develop and implement special education procedures in accordance with State and Federal regulations;
- Provide staff development to building administrators and special education staff; and
- Maintain due diligence with MSDE compliance monitoring.

# Special Education

Central Administration

Program Code: 1350

	Fiscal 2016 Actual	Fiscal 2017 Actual	Fiscal 2018 Actual	Fiscal 2019 Adopted	Fiscal 2020 Adopted
<b>Authorized Positions</b>					
Director	1.00	1.00	1.00	1.00	1.00
Supervisors	3.50	2.50	3.50	3.50	3.50
Secretarial/Clerical	8.50	8.50	8.50	10.10	10.10
<b>Total Authorized Positions</b>	<b>13.00</b>	<b>12.00</b>	<b>13.00</b>	<b>14.60</b>	<b>14.60</b>
<b>Salaries &amp; Wages</b>					
Salaries	\$ 822,621	\$ 715,122	\$ 857,204	\$ 946,956	\$ 963,573
Workshops	29,277	68,777	56,692	62,500	62,500
Extended School Year Services	62,962	61,991	68,521	102,500	102,500
Extended Year Employment	117,319	173,026	125,845	173,000	173,000
<b>Subtotal</b>	<b>\$ 1,032,179</b>	<b>\$ 1,018,916</b>	<b>\$ 1,108,262</b>	<b>\$ 1,284,956</b>	<b>\$ 1,301,573</b>
<b>Contracted Services</b>					
Service Contracts	\$ 21,574	\$ 20,436	\$ 24,435	\$ 25,000	\$ 25,000
Interpreters	9,238	20,802	12,046	20,000	20,000
Consultants	4,826	37,700	-	2,500	2,500
Printing	357	652	844	1,000	1,000
Field Trips	1,880	2,000	1,327	2,000	2,000
Repairs to Equipment	12,420	10,044	10,339	12,000	12,000
Legal	36,268	42,521	14,576	40,000	60,000
<b>Subtotal</b>	<b>\$ 86,563</b>	<b>\$ 134,155</b>	<b>\$ 63,567</b>	<b>\$ 102,500</b>	<b>\$ 122,500</b>
<b>Supplies &amp; Materials</b>					
Office Supplies	\$ 9,105	\$ 8,524	\$ 6,304	\$ 9,000	\$ 7,000
Postage	1,440	1,323	1,153	2,000	1,500
<b>Subtotal</b>	<b>\$ 10,545</b>	<b>\$ 9,847</b>	<b>\$ 7,457</b>	<b>\$ 11,000</b>	<b>\$ 8,500</b>
<b>Other Charges</b>					
Mileage Reimbursement	\$ 21,567	\$ 38,389	\$ 21,674	\$ 38,000	\$ 33,000
Professional Meetings	7,375	7,480	7,181	7,250	7,250
Dues and Subscriptions	250	746	893	900	900
<b>Subtotal</b>	<b>\$ 29,192</b>	<b>\$ 46,615</b>	<b>\$ 29,748</b>	<b>\$ 46,150</b>	<b>\$ 41,150</b>
<b>Equipment</b>					
New	\$ 1,200	\$ 5,553	\$ 5,347	\$ 1,000	\$ 1,000
Replacement	2,040	3,219	2,915	1,000	6,000
<b>Subtotal</b>	<b>\$ 3,240</b>	<b>\$ 8,772</b>	<b>\$ 8,262</b>	<b>\$ 2,000</b>	<b>\$ 7,000</b>
<b>Central Administration Total</b>	<b>\$ 1,161,719</b>	<b>\$ 1,218,305</b>	<b>\$ 1,217,295</b>	<b>\$ 1,446,606</b>	<b>\$ 1,480,723</b>

# Student Services

Program Code: 1240

## Overview

The Student Services program is an integral part of the educational system as it extends to home and community. The Department of Student Services is comprised of a Director, two Supervisors of Student Services, School Psychologists, Social Workers, School Nurses, Student Services Workers, Guidance Counselors, Law Enforcement Liason Officers and Safety Advocates who work cooperatively to ensure that all student services team goals are implemented.

Student Services Workers serve as liaisons between the school, home and community. School Psychologists work cooperatively with school personnel to assist with planning and programming for the needs of all students. The Calvert County Sheriffs' Office School Safety Liason Officers work with the Department of Student Services and school administrators to enhance the safe and orderly learning environment in our schools. Safety Advocates in our middle and high schools are part of the Student Services team who work in cooperation with administrators, teachers, students and families as additional resources to assist students through their academic day.

The Student Services staff assists students with academic, personal, social, emotional, and health-related problems, and serves as advocates for the students within the structure of the Board of Education's policies and procedures.

## Goals and Objectives

- Support school efforts to improve attendance and reduce students' disruptive behaviors;
- Assess the nature and extent of students' adjustment problems;
- Make home visits;
- Provide comprehensive case management;
- Act as a liaison between outside agencies and organizations to the school and parents/guardians;
- Engage in remedial strategies to address disruptive student behavior;
- Serve as student advocates on issues of rights and responsibilities;
- Determine residency, guardianship, and custody issues;
- Provide school and student crisis intervention assistance;
- Provide staff development; and
- Serve as resource personnel and consultants to school personnel in matters of child safety, laws, local policies and procedures, alternative programming, and school climate.

# Student Services

Program Code: 1240

## Summary of Programs

	Fiscal 2016 Actual	Fiscal 2017 Actual	Fiscal 2018 Actual	Fiscal 2019 Adopted	Fiscal 2020 Adopted
<b>Authorized Positions</b>					
Director	0.60	0.60	0.60	0.60	0.60
Supervisor	2.00	2.00	3.00	3.00	3.00
Mental Health Coordinator	-	-	-	-	1.00
Pupil Personnel Workers	6.00	6.00	6.00	6.00	6.00
Social Workers	-	-	-	4.00	6.00
Secretarial/Clerical	4.00	4.00	4.00	4.50	4.50
<b>Total Authorized Positions</b>	<b>12.60</b>	<b>12.60</b>	<b>13.60</b>	<b>18.10</b>	<b>21.10</b>
<b>Salaries &amp; Wages</b>					
Salaries	\$ 1,049,844	\$ 1,071,530	\$ 1,220,653	\$ 1,611,890	\$ 1,903,149
Workshops	19,222	23,684	20,889	25,000	26,200
<b>Subtotal</b>	<b>\$ 1,069,066</b>	<b>\$ 1,095,214</b>	<b>\$ 1,241,542</b>	<b>\$ 1,636,890</b>	<b>\$ 1,929,349</b>
<b>Contracted Services</b>					
Consultants	\$ -	\$ -	\$ -	\$ 3,000	\$ 3,000
Hearing Officer	900	-	-	-	-
Printing & Publishing	818	546	729	1,000	1,000
School Safety Liason	195,000	201,858	263,165	217,134	284,334
Compliance	6,215	-	-	-	-
Other	-	16,265	6,825	74,500	40,250
College Fair	2,968	3,309	3,605	4,500	4,500
<b>Subtotal</b>	<b>\$ 205,901</b>	<b>\$ 221,978</b>	<b>\$ 274,325</b>	<b>\$ 300,134</b>	<b>\$ 333,084</b>
<b>Supplies &amp; Materials</b>					
Office Supplies	\$ 3,714	\$ 3,410	\$ 4,937	\$ 6,000	\$ 6,000
Printing	2,349	2,093	2,484	2,500	2,500
Postage	2,187	2,236	2,429	2,500	2,500
PBIS incentives	9,905	10,000	11,000	11,000	11,404
<b>Subtotal</b>	<b>\$ 18,155</b>	<b>\$ 17,739</b>	<b>\$ 20,850</b>	<b>\$ 22,000</b>	<b>\$ 22,404</b>
<b>Other Charges</b>					
Mileage Reimbursement	\$ 21,486	\$ 25,120	\$ 31,930	\$ 36,250	\$ 36,250
Professional Meetings	3,101	8,293	6,447	7,000	21,178
Dues and Subscriptions	1,866	1,826	1,549	2,500	2,500
Workshops	15,989	9,687	18,400	16,000	24,500
Other	4,457	7,168	7,352	7,500	30,958
<b>Subtotal</b>	<b>\$ 46,899</b>	<b>\$ 52,094</b>	<b>\$ 65,679</b>	<b>\$ 69,250</b>	<b>\$ 115,386</b>
<b>Equipment</b>					
Replacement	\$ 6,683	\$ 12,612	\$ -	\$ 9,700	\$ 8,950
<b>Subtotal</b>	<b>\$ 6,683</b>	<b>\$ 12,612</b>	<b>\$ -</b>	<b>\$ 9,700</b>	<b>\$ 8,950</b>
<b>Student Services Total</b>	<b>\$ 1,346,704</b>	<b>\$ 1,399,637</b>	<b>\$ 1,602,396</b>	<b>\$ 2,037,974</b>	<b>\$ 2,409,173</b>

# Health Services

Program Code: 1260

## Overview

Calvert County Public Schools provides a comprehensive health services program as mandated by Maryland State Public School Law Title 7-401 and Pupil Services Bylaw 13A.0-5.05. School nurses are a vital part of this program.

School nurses support student success. They are an integral part of school multi-disciplinary teams; they identify student health-related concerns and make accommodations and/or interventions that support learning. School nurses promote and protect the optimal health of students. Calvert County Public Schools employs full-time nurses in all schools.

## Goals and Objectives

The Health Services program endeavors to safeguard and promote the health of the entire school community. The program is responsible for the following:

- Student health records and health appraisals;
- Required immunizations;
- Case management factors which impact attendance, participation, and achievement;
- First aid and care for emergencies, sickness, and other health problems;
- Prescribed medications and medical treatments;
- Inservice and health training to staff;
- Vision, hearing, and scoliosis screening;
- Implementation of the Maryland School Health Standards;
- K-12 health education curriculum; and
- Participation on Student Services, Maryland Student Assistance Program (MSAP), Individualized Education Program (IEP), and Crisis Intervention Teams.

# Health Services

Program Code: 1260

## Summary of Programs

	Fiscal 2016 Actual	Fiscal 2017 Actual	Fiscal 2018 Actual	Fiscal 2019 Adopted	Fiscal 2020 Adopted
<b>Authorized Positions</b>					
Director	0.40	0.40	0.40	0.40	0.40
Supervisor	1.00	1.00	1.00	1.00	1.00
Nurse	25.00	25.00	25.00	25.00	27.00
<b>Total Authorized Positions</b>	<b>26.40</b>	<b>26.40</b>	<b>26.40</b>	<b>26.40</b>	<b>28.40</b>
<b>Salaries &amp; Wages</b>					
Salaries	\$ 1,352,210	\$ 1,300,571	\$ 1,297,258	\$ 1,372,917	\$ 1,551,332
Substitutes	-	-	32,997	-	58,800
Workshops	100	-	-	1,000	1,000
Extended Year Employment	15,885	15,042	16,276	17,000	17,000
<b>Subtotal</b>	<b>\$ 1,368,195</b>	<b>\$ 1,315,613</b>	<b>\$ 1,346,531</b>	<b>\$ 1,390,917</b>	<b>\$ 1,628,132</b>
<b>Contracted Services</b>					
Calibration Services	\$ 1,110	\$ 1,218	\$ 1,775	\$ 1,850	\$ 1,850
Other	-	256	-	3,500	3,500
<b>Subtotal</b>	<b>\$ 1,110</b>	<b>\$ 1,474</b>	<b>\$ 1,775</b>	<b>\$ 5,350</b>	<b>\$ 5,350</b>
<b>Supplies &amp; Materials</b>					
Health Supplies					
Schools & Centers	\$ 14,426	\$ 17,276	\$ 16,672	\$ 17,575	\$ 17,235
Central Office	\$ 7,000	\$ 4,630	\$ 7,438	\$ 7,500	\$ 7,500
Uniforms	2,880	6,045	6,607	8,100	8,100
<b>Subtotal</b>	<b>\$ 24,306</b>	<b>\$ 27,951</b>	<b>\$ 30,716</b>	<b>\$ 33,175</b>	<b>\$ 32,835</b>
<b>Other Charges</b>					
Mileage Reimbursement	\$ 3,187	\$ 4,102	\$ 3,667	\$ 4,000	\$ 4,000
OSHA/MOSHA Compliance	-	3,765	2,173	1,600	2,200
Workshops	5,251	9,435	8,810	12,500	12,500
Dues and Subscriptions	197	-	176	450	450
First Aid & CPR Training	-	-	-	-	-
<b>Subtotal</b>	<b>\$ 8,635</b>	<b>\$ 17,302</b>	<b>\$ 14,825</b>	<b>\$ 18,550</b>	<b>\$ 19,150</b>
<b>Equipment</b>					
New	\$ 2,290	\$ 20,216	\$ 2,031	\$ 5,746	\$ 5,800
Replacement	2,876	2,951	-	5,275	10,500
<b>Subtotal</b>	<b>\$ 5,166</b>	<b>\$ 23,167</b>	<b>\$ 2,031</b>	<b>\$ 11,021</b>	<b>\$ 16,300</b>
<b>Health Services Total</b>	<b>\$ 1,407,412</b>	<b>\$ 1,385,507</b>	<b>\$ 1,395,878</b>	<b>\$ 1,459,013</b>	<b>\$ 1,701,767</b>

# Student Transportation

Program Code: 1270

## Overview

The Student Transportation Department strives to provide safe, economical, and efficient transportation for all students. This department also designs and supervises all daily school vehicle routes and schedules vehicles for the various co-curricular programs. The department trains, evaluates, and certifies all school vehicle drivers. The department oversees the annual inspections of all buses to ensure compliance with all MVA standards, in addition to two other inspections each year. The department is also responsible for planning and implementing the annual inservice courses for drivers, as well as bus assistants.

## Goals and Objectives

- Conduct pre-service training for prospective drivers and annual in-service training for all experienced drivers;
- Conduct in-service training for all special education bus assistants and drivers;
- Promote safe bus loading and unloading practices at all schools;
- Create safe and economical bus routes including a review to ensure an appropriate number of bus stops;
- Observe and monitor drivers on a bi-annual basis to ensure safe driving practices;
- Work closely with schools, parents, drivers, and contractors to ensure safe and orderly buses;
- Manage the controlled substance and alcohol testing program with school vehicle contractors;
- Expand the use of technology to improve routing efficiency;
- Effectively manage the budget for the department; and
- Refine the successful use and application of audio-visual surveillance systems, which were installed in the fall of 2010, as a tool to augment the provision of safe, efficient, and orderly transportation services.

# Student Transportation

## Summary of Programs

Program Code: 1270

	Fiscal 2016 Actual	Fiscal 2017 Actual	Fiscal 2018 Actual	Fiscal 2019 Adopted	Fiscal 2020 Adopted
<b>Authorized Positions</b>					
Director	1.00	1.00	1.00	1.00	1.00
Supervisor	1.00	1.00	1.00	1.00	1.00
Specialist	2.00	2.00	2.00	3.00	3.00
Secretary/Clerical	3.00	2.00	2.00	2.00	2.00
Bus Assistants	<u>26.00</u>	<u>32.00</u>	<u>30.50</u>	<u>28.50</u>	<u>33.50</u>
<b>Total Authorized Positions</b>	<b>33.00</b>	<b>38.00</b>	<b>36.50</b>	<b>35.50</b>	<b>40.50</b>
<b>Salaries &amp; Wages</b>					
Salaries	\$ 906,290	\$ 1,041,114	\$ 978,985	\$ 1,112,642	\$ 1,242,003
Substitutes	-	-	-	110,000	59,000
Overtime	-	-	-	170,000	170,000
Other	263,299	223,878	315,674	-	-
Workshops	-	-	1,374	1,700	3,750
<b>Subtotal</b>	<b>\$ 1,169,589</b>	<b>\$ 1,264,992</b>	<b>\$ 1,296,033</b>	<b>\$ 1,394,342</b>	<b>\$ 1,474,753</b>
<b>Contracted Services</b>					
Contracted Bus Routes	\$ 8,822,483	\$ 8,589,438	\$ 8,754,028	\$ 8,812,127	\$ 8,950,000
Special Trips	182,128	144,176	261,627	175,500	230,080
Athletic Transportation	348,933	330,686	355,044	340,000	360,000
Band & Chorus Transportation	49,053	58,920	44,781	60,000	60,000
Theater & Drama Transportation	4,168	4,157	4,902	4,500	4,950
Summer Programs	17,874	18,071	94,992	85,000	120,000
Bus Inspections	25,153	24,877	24,228	29,500	26,000
Sp. Ed. Transportation	2,970,940	3,232,727	3,300,327	3,468,873	3,450,000
Medical Fees	1,350	1,551	3,817	4,000	3,000
Other	20,779	58,491	65,313	37,976	51,965
Taxis	-	-	7,825	-	65,000
Sick Leave	-	-	77,704	-	82,000
<b>Subtotal</b>	<b>\$ 12,442,861</b>	<b>\$ 12,463,094</b>	<b>\$ 12,994,588</b>	<b>\$ 13,017,476</b>	<b>\$ 13,402,995</b>
<b>Supplies &amp; Materials</b>					
Office Supplies	\$ 4,677	\$ 3,111	\$ 2,377	\$ 3,200	\$ 3,000
Vehicle Maintenance	2,491	125	132	1,400	700
Postage	1,217	771	686	1,000	700
<b>Subtotal</b>	<b>\$ 8,385</b>	<b>\$ 4,007</b>	<b>\$ 3,195</b>	<b>\$ 5,600</b>	<b>\$ 4,400</b>
<b>Other Charges</b>					
Mileage Reimbursement	\$ 2,860	\$ 2,865	\$ 2,433	\$ 2,970	\$ 2,970
Safety Training	2,664	30,241	24,555	31,000	25,000
Awards, Services & Meetings	4,192	4,085	4,423	10,000	10,000
Other	18,687	2,797	28,111	1,500	1,500
<b>Subtotal</b>	<b>\$ 28,403</b>	<b>\$ 39,988</b>	<b>\$ 59,522</b>	<b>\$ 45,470</b>	<b>\$ 39,470</b>
<b>Equipment</b>					
New	\$ 69,679	\$ 16,803	\$ 6,747	\$ 24,413	\$ -
Replacement	67,190	6,023	17,411	-	116,000
<b>Subtotal</b>	<b>\$ 136,869</b>	<b>\$ 22,826</b>	<b>\$ 24,158</b>	<b>\$ 24,413</b>	<b>\$ 116,000</b>
<b>Student Transportation Total</b>	<b>\$ 13,786,107</b>	<b>\$ 13,794,907</b>	<b>\$ 14,377,496</b>	<b>\$ 14,487,301</b>	<b>\$ 15,037,618</b>

# Operation of Plant

## Overview

This category represents costs associated with the custodial, technical, and operational aspects of all school sites and computer equipment. The building services staff of each building works closely with the School Facilities staff to provide a clean, comfortable, and safe educational environment. Computer technicians ensure that all computer equipment is operational and requests for help are answered. Warehouse employees receive, track, and distribute all purchases made by Calvert County Public Schools. Other costs associated with this category are school supplies and materials, utilities, refuse collection, pest control, leases, and telephone services.

## Goals and Objectives

- Provide custodial services to ensure a clean, safe, and comfortable learning environment;
- Control and monitor the operation of facility equipment for climate control and energy efficiency;
- Manage the security and emergency alarm systems at each facility;
- Provide public address system support and repairs
- Provide and maintain proper data cable equipment in all facilities;
- Provide and support all reproduction equipment;
- Provide a means to receive, process, and distribute all items purchased by the school system;
- Install and maintain all computer equipment;
- Ensure all facilities have adequate, functional telephone services;
- Install and maintain all transportable classrooms;
- Maintain all equipment associated with Athletics and the Planetarium;
- Maintain public address systems and bell schedules;
- Provide Audio-Visual support and repair, including auditorium sound systems; and
- Coordinate and support system-wide energy and recycling efforts.

# Operation of Plant

## Summary of Programs

	Fiscal 2016 Actual	Fiscal 2017 Actual	Fiscal 2018 Actual	Fiscal 2019 Adopted	Fiscal 2020 Adopted
<b>Authorized Positions</b>					
Director	0.50	0.50	0.50	0.50	0.50
Supervisor	1.00	1.00	2.00	2.00	2.00
Administrative Assistant	1.00	1.00	2.00	2.00	2.00
Technician	17.00	16.00	16.00	16.00	18.00
Warehouse	3.50	3.50	3.50	3.50	3.50
Custodians	154.03	154.03	153.53	157.53	157.53
Secretary	0.50	0.50	0.50	0.50	0.50
Night Supervisor	1.00	1.00	-	-	-
<b>Total Authorized Positions</b>	<b>178.53</b>	<b>177.53</b>	<b>178.03</b>	<b>182.03</b>	<b>184.03</b>
<b>Operation of Plant Summary</b>					
Salaries & Wages	\$ 7,492,654	\$ 7,312,839	\$ 7,587,615	\$ 8,043,634	\$ 8,395,089
Contracted Services	822,215	985,085	1,226,140	817,900	896,347
Supplies & Materials	757,183	842,934	860,229	894,200	909,650
Other Charges	4,943,970	4,948,580	4,944,193	5,602,480	5,463,998
Equipment	360,998	643,001	83,034	55,500	110,600
<b>Operation of Plant Total</b>	<b>\$ 14,377,020</b>	<b>\$ 14,732,439</b>	<b>\$ 14,701,211</b>	<b>\$ 15,413,714</b>	<b>\$ 15,775,684</b>
<b>Programs:</b>					
Care & Upkeep of Building, Grounds & Equip.	\$ 12,418,104	\$ 12,736,160	\$ 12,553,042	\$ 13,137,003	\$ 13,341,409
Warehouse & Distribution Services	186,072	154,016	169,524	176,574	168,534
School & Office Equipment Repairs	1,528,853	1,599,575	1,759,317	1,843,313	1,997,017
Electronic Equipment Repairs	243,991	242,688	219,329	256,824	268,724
<b>Operation of Plant Total</b>	<b>\$ 14,377,020</b>	<b>\$ 14,732,439</b>	<b>\$ 14,701,211</b>	<b>\$ 15,413,714</b>	<b>\$ 15,775,684</b>

# Operation of Plant

## Care & Upkeep of Bldgs, Grounds, & Equipment

Program Code: 6000

	Fiscal 2016 Actual	Fiscal 2017 Actual	Fiscal 2018 Actual	Fiscal 2019 Adopted	Fiscal 2020 Adopted
<b>Authorized Positions</b>					
Director	0.50	0.50	0.50	0.50	0.50
Supervisor	1.00	1.00	2.00	2.00	2.00
Specialist	1.00	1.00	2.00	2.00	2.00
Technician	3.00	3.00	3.00	3.00	3.00
Custodians	154.03	154.03	153.53	157.53	157.53
Secretary	0.50	0.50	0.50	0.50	0.50
Night Supervisor	1.00	1.00	-	-	-
<b>Total Authorized Positions</b>	<b>161.03</b>	<b>161.03</b>	<b>161.53</b>	<b>165.53</b>	<b>165.53</b>
<b>Salaries &amp; Wages</b>					
Salaries	\$ 6,159,238	\$ 6,046,588	\$ 6,275,648	\$ 6,671,833	\$ 6,879,571
Substitutes	209,242	180,315	198,562	212,000	220,500
Overtime	39,031	37,607	48,456	48,000	55,400
Other	-	-	960	-	-
<b>Subtotal</b>	<b>\$ 6,407,511</b>	<b>\$ 6,264,510</b>	<b>\$ 6,523,626</b>	<b>\$ 6,931,833</b>	<b>\$ 7,155,471</b>
<b>Contracted Services</b>					
Pest Control	\$ 22,083	\$ 22,952	\$ 21,064	\$ 25,000	\$ 25,000
Trash Collection	99,360	123,519	120,846	130,000	125,000
Repairs	53,384	66,555	63,558	57,000	60,000
Other	147,358	270,540	528,591	66,000	120,000
<b>Subtotal</b>	<b>\$ 322,185</b>	<b>\$ 483,566</b>	<b>\$ 734,059</b>	<b>\$ 278,000</b>	<b>\$ 330,000</b>
<b>Supplies &amp; Materials</b>					
Custodial Supplies	\$ 357,676	\$ 390,516	\$ 367,720	\$ 390,000	\$ 409,000
Lamps and Tubes	36,482	20,434	35,116	33,000	34,000
Filters	38,153	35,197	37,807	41,000	42,000
Office Supplies	1,992	1,434	864	1,500	1,500
Vehicle Fuel	68,381	112,799	139,649	123,000	117,000
Postage	155	108	129	200	150
<b>Subtotal</b>	<b>\$ 502,839</b>	<b>\$ 560,488</b>	<b>\$ 581,285</b>	<b>\$ 588,700</b>	<b>\$ 603,650</b>
<b>Other Charges</b>					
Mileage Reimbursement	\$ 3,727	\$ 1,871	\$ 259	\$ 6,000	\$ 5,000
Staff Training	4,686	2,785	4,173	5,000	4,800
Utility - Telephone	537,226	307,865	263,812	335,000	344,000
Utility - Electricity	2,961,650	3,185,400	2,777,488	3,250,000	3,065,000
Utility - Oil	509,745	567,231	832,196	915,000	900,000
Utility - Gas	16,828	20,091	29,228	33,500	34,000
Utility - Water and Sewerage	380,577	378,677	423,781	401,000	409,250
Property Insurance	367,442	300,409	282,476	296,470	346,238
Leases - Portable Classrooms & Storage Trailers	47,499	21,900	21,781	44,500	35,800
<b>Subtotal</b>	<b>\$ 4,829,380</b>	<b>\$ 4,786,229</b>	<b>\$ 4,635,194</b>	<b>\$ 5,286,470</b>	<b>\$ 5,144,088</b>
<b>Equipment</b>					
New	\$ 14,038	\$ 98,282	\$ 60,601	\$ 12,000	\$ 13,000
Replacement	342,151	543,085	18,276	40,000	95,200
<b>Subtotal</b>	<b>\$ 356,189</b>	<b>\$ 641,367</b>	<b>\$ 78,878</b>	<b>\$ 52,000</b>	<b>\$ 108,200</b>
<b>Care &amp; Upkeep of Buildings, Grounds &amp; Equipment Total</b>	<b>\$ 12,418,104</b>	<b>\$ 12,736,160</b>	<b>\$ 12,553,042</b>	<b>\$ 13,137,003</b>	<b>\$ 13,341,409</b>

# Operation of Plant

## School & Office Equipment Repairs

Program Code: 6020

	Fiscal 2016 Actual	Fiscal 2017 Actual	Fiscal 2018 Actual	Fiscal 2019 Adopted	Fiscal 2020 Adopted
<b>Authorized Positions</b>					
Technician	10.00	10.00	10.00	10.00	12.00
<b>Total Authorized Positions</b>	<b>10.00</b>	<b>10.00</b>	<b>10.00</b>	<b>10.00</b>	<b>12.00</b>
<b>Salaries &amp; Wages</b>					
Salaries	\$ 706,060	\$ 699,751	\$ 724,703	\$ 745,403	\$ 875,260
<b>Subtotal</b>	<b>\$ 706,060</b>	<b>\$ 699,751</b>	<b>\$ 724,703</b>	<b>\$ 745,403</b>	<b>\$ 875,260</b>
<b>Contracted Services</b>					
Repairs - Duplication Equipment	\$ 398,311	\$ 395,958	\$ 392,304	\$ 415,950	\$ 440,000
Repairs - Athletics	26,759	36,975	34,110	36,000	36,000
Repairs - Art	1,345	-	-	2,000	1,600
Repairs - FACS	567	-	-	3,600	600
Repairs - Music	28,635	29,998	30,580	32,050	31,147
Repairs - Science	-	-	-	800	1,000
Repairs - School Emergency Radios	1,347	2,580	4,908	5,000	5,000
<b>Subtotal</b>	<b>\$ 456,964</b>	<b>\$ 465,511</b>	<b>\$ 461,902</b>	<b>\$ 495,400</b>	<b>\$ 515,347</b>
<b>Supplies &amp; Materials</b>					
Repair Parts - Electronic Equipment	\$ 246,954	\$ 265,066	\$ 258,246	\$ 280,000	\$ 280,000
Repair Parts - FACS	-	-	-	-	-
Other (AED Batteries)	3,752	6,896	5,467	7,500	7,500
<b>Subtotal</b>	<b>\$ 250,706</b>	<b>\$ 271,962</b>	<b>\$ 263,713</b>	<b>\$ 287,500</b>	<b>\$ 287,500</b>
<b>Other Charges</b>					
Mileage Reimbursement	\$ 5,796	\$ 8,484	\$ 6,024	\$ 10,000	\$ 11,900
Communications	94,856	139,294	286,910	288,010	290,010
Staff Training	13,938	14,573	16,065	17,000	17,000
<b>Subtotal</b>	<b>\$ 114,590</b>	<b>\$ 162,351</b>	<b>\$ 308,999</b>	<b>\$ 315,010</b>	<b>\$ 318,910</b>
<b>Equipment</b>					
Replacement	\$ 533	\$ -	\$ -	\$ -	\$ -
<b>Subtotal</b>	<b>\$ 533</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>School &amp; Office Equipment Repairs Total</b>	<b>\$ 1,528,853</b>	<b>\$ 1,599,575</b>	<b>\$ 1,759,317</b>	<b>\$ 1,843,313</b>	<b>\$ 1,997,017</b>

# Operation of Plant

## Electronic Equipment Repairs

Program Code: 6030

	Fiscal 2016 Actual	Fiscal 2017 Actual	Fiscal 2018 Actual	Fiscal 2019 Adopted	Fiscal 2020 Adopted
<b>Authorized Positions</b>					
Technician	3.00	3.00	3.00	3.00	3.00
<b>Total Authorized Positions</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>
<b>Salaries &amp; Wages</b>					
Salaries	\$ 199,373	\$ 196,752	\$ 175,021	\$ 195,824	\$ 200,724
<b>Subtotal</b>	<b>\$ 199,373</b>	<b>\$ 196,752</b>	<b>\$ 175,021</b>	<b>\$ 195,824</b>	<b>\$ 200,724</b>
<b>Contracted Services</b>					
Repairs	\$ 41,736	\$ 35,978	\$ 28,503	\$ 42,000	\$ 48,000
<b>Subtotal</b>	<b>\$ 41,736</b>	<b>\$ 35,978</b>	<b>\$ 28,503</b>	<b>\$ 42,000</b>	<b>\$ 48,000</b>
<b>Supplies &amp; Materials</b>					
Repair Parts	\$ 2,882	\$ 9,958	\$ 14,318	\$ 17,000	\$ 17,500
<b>Subtotal</b>	<b>\$ 2,882</b>	<b>\$ 9,958</b>	<b>\$ 14,318</b>	<b>\$ 17,000</b>	<b>\$ 17,500</b>
<b>Other Charges</b>					
Staff Training	\$ -	\$ -	\$ -	\$ 1,000	\$ 1,000
<b>Subtotal</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,000</b>	<b>\$ 1,000</b>
<b>Equipment</b>					
New	\$ -	\$ -	\$ 1,487	\$ 1,000	\$ 1,500
<b>Subtotal</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,487</b>	<b>\$ 1,000</b>	<b>\$ 1,500</b>
<b>Electronic Equipment Repair Total</b>	<b>\$ 243,991</b>	<b>\$ 242,688</b>	<b>\$ 219,329</b>	<b>\$ 256,824</b>	<b>\$ 268,724</b>

# Operation of Plant

## Warehouse & Distribution Services

Program Code: 6050

	Fiscal 2016 Actual	Fiscal 2017 Actual	Fiscal 2018 Actual	Fiscal 2019 Adopted	Fiscal 2020 Adopted
<b>Authorized Positions</b>					
Warehouse	3.50	3.50	3.50	3.50	3.50
<b>Total Authorized Positions</b>	<b>3.50</b>	<b>3.50</b>	<b>3.50</b>	<b>3.50</b>	<b>3.50</b>

<b>Salaries &amp; Wages</b>					
Salaries	\$ 179,710	\$ 151,826	\$ 164,265	\$ 170,574	\$ 163,634
<b>Subtotal</b>	<b>\$ 179,710</b>	<b>\$ 151,826</b>	<b>\$ 164,265</b>	<b>\$ 170,574</b>	<b>\$ 163,634</b>
<b>Contracted Services</b>					
Other	\$ 1,330	\$ 30	\$ 1,676	\$ 2,500	\$ 3,000
<b>Subtotal</b>	<b>\$ 1,330</b>	<b>\$ 30</b>	<b>\$ 1,676</b>	<b>\$ 2,500</b>	<b>\$ 3,000</b>
<b>Supplies &amp; Materials</b>					
Warehouse Supplies	\$ 166	\$ 387	\$ 256	\$ 500	\$ 500
Other	590	139	657	500	500
<b>Subtotal</b>	<b>\$ 756</b>	<b>\$ 526</b>	<b>\$ 914</b>	<b>\$ 1,000</b>	<b>\$ 1,000</b>
<b>Other Charges</b>					
Mileage Reimbursement	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Subtotal</b>	<b>\$ -</b>				
<b>Equipment</b>					
New	\$ 4,276	\$ -	\$ -	\$ -	\$ -
Replacement	-	1,634	2,670	2,500	900
<b>Subtotal</b>	<b>\$ 4,276</b>	<b>\$ 1,634</b>	<b>\$ 2,670</b>	<b>\$ 2,500</b>	<b>\$ 900</b>
<b>Warehouse &amp; Distribution Services Total</b>	<b>\$ 186,072</b>	<b>\$ 154,016</b>	<b>\$ 169,524</b>	<b>\$ 176,574</b>	<b>\$ 168,534</b>

# Maintenance of Plant

Program Code: 1280

## Overview

School Facilities Maintenance works to ensure the optimal maintenance, care, and safety of the structures and grounds owned by Calvert County Public Schools. In general, the department performs preventive and scheduled maintenance and emergency repairs of vehicles and equipment; maintains current requirements for school facilities per federal and state regulations; and undertakes those renovation and construction projects necessary for program changes and minor building improvements.

Services offered are: energy management; the electrical shop; plumbing and HVAC (plumbing, boilers, air conditioning, heat, air quality; and welding); the carpentry shop (roofing and drywall); the paint shop (glass, shades, and paint); the grounds shop (auto shop, snow removal, and grass cutting); and the furniture warehouse (storage, deliveries, moves and repairs).

## Goals and Objectives

- Provide a safe and healthy environment conducive to teaching and learning;
- Maintain each building and grounds in such a manner so as to eliminate or reduce the occurrence of fires, accidents, and safety hazards;
- Provide continuous use of facilities without disruption to instructional and community programs;
- Protect public property by planned, preventive, scheduled, and repair maintenance; and
- Conserve energy by ensuring that equipment is functioning optimally and that best practices are being followed for consumption.

# Maintenance of Plant

Program Code: 1280

## Summary of Programs

	Fiscal 2016 Actual	Fiscal 2017 Actual	Fiscal 2018 Actual	Fiscal 2019 Adopted	Fiscal 2020 Adopted
<b>Authorized Positions</b>					
Director	0.50	0.50	0.50	0.50	0.50
Supervisor	1.00	1.00	1.00	1.00	1.00
Maintenance Workers	37.00	37.00	37.00	37.00	37.00
Secretary	1.50	1.50	1.50	1.50	1.50
<b>Total Authorized Positions</b>	<b>40.00</b>	<b>40.00</b>	<b>40.00</b>	<b>40.00</b>	<b>40.00</b>
<b>Salaries &amp; Wages</b>					
Salaries	\$ 2,212,696	\$ 2,103,444	\$ 2,145,191	\$ 2,302,986	\$ 2,333,803
Overtime	32,700	50,719	61,605	41,000	48,300
Other	27,140	32,635	32,968	29,000	30,000
<b>Subtotal</b>	<b>\$ 2,272,536</b>	<b>\$ 2,186,798</b>	<b>\$ 2,239,764</b>	<b>\$ 2,372,986</b>	<b>\$ 2,412,103</b>
<b>Contracted Services</b>					
Equipment Repairs	\$ 269,513	\$ 253,725	\$ 251,275	\$ 250,000	\$ 268,000
<b>Subtotal</b>	<b>\$ 269,513</b>	<b>\$ 253,725</b>	<b>\$ 251,275</b>	<b>\$ 250,000</b>	<b>\$ 268,000</b>
<b>Supplies &amp; Materials</b>					
Office Supplies	\$ 3,029	\$ 3,170	\$ 1,227	\$ 3,300	\$ 3,000
Operation of Vehicles/Small Engines	110,870	71,970	80,437	93,000	90,000
Upkeep of Grounds	76,164	77,058	62,095	92,000	90,000
Air Conditioning	115,805	92,263	96,765	108,000	106,000
Heating	59,362	63,964	46,646	64,000	61,000
Electrical	50,721	46,367	56,459	55,000	54,000
Plumbing	37,999	33,860	44,720	43,000	53,000
Carpentry	73,672	75,654	71,269	80,000	78,000
Painting	25,893	35,753	30,827	33,000	33,000
Postage	21	27	1	100	50
Roof Repairs	4,883	8,801	6,723	9,000	8,000
Shades and Glass	33,387	29,672	18,130	32,000	34,000
<b>Subtotal</b>	<b>\$ 591,806</b>	<b>\$ 538,559</b>	<b>\$ 515,299</b>	<b>\$ 612,400</b>	<b>\$ 610,050</b>
<b>Other Charges</b>					
Mileage Reimbursement	\$ -	\$ -	\$ -	\$ 100	\$ 100
Safety Training	4,978	3,630	4,791	5,600	5,000
<b>Subtotal</b>	<b>\$ 4,978</b>	<b>\$ 3,630</b>	<b>\$ 4,791</b>	<b>\$ 5,700</b>	<b>\$ 5,100</b>
<b>Equipment</b>					
New	\$ -	\$ 118,126	\$ -	\$ -	\$ -
Replacement	\$ 16,572	\$ 59,357	\$ 196,068	\$ -	\$ 100,000
<b>Subtotal</b>	<b>\$ 16,572</b>	<b>\$ 177,483</b>	<b>\$ 196,068</b>	<b>\$ -</b>	<b>\$ 100,000</b>
<b>Maintenance of Plant Total</b>	<b>\$ 3,155,405</b>	<b>\$ 3,160,195</b>	<b>\$ 3,207,197</b>	<b>\$ 3,241,086</b>	<b>\$ 3,395,253</b>

# Fixed Charges

## Overview

Employee fringe benefits, casualty insurances and other employee-related costs are recorded in this category.

A joint trust for the management of Other Post Employment Benefits (OPEB) has been established with the Calvert County Government. These costs are not reflected within this budget.

## Goals and Objectives

- Provide benefits for employee health and life insurance, retirement, Social Security, and educational allowances;
- Provide employee unemployment insurance;
- Provide worker's compensation insurance; and
- Provide casualty insurance for school buses and Board of Education owned vehicles.

# Fixed Charges

## Summary of Programs

	Fiscal 2016 Actual	Fiscal 2017 Actual	Fiscal 2018 Actual	Fiscal 2019 Adopted	Fiscal 2020 Adopted
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<b>Authorized Positions</b>	<i>There are no positions assigned to this program.</i>				
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<b>Other Charges</b>					
Group Health Insurance	\$ 24,245,990	\$ 24,617,800	\$ 24,177,842	\$ 24,311,121	\$ 25,797,000
Affordable Care Act Fees	225,000	99,403	8,539	8,900	9,350
Group Term Life Insurance	535,000	479,671	581,430	635,900	670,000
Social Security	9,196,384	8,954,125	9,415,060	9,860,000	10,205,000
Employees' Retirement	1,515,000	1,173,977	1,384,864	1,540,823	1,513,000
Teachers' Retirement	5,287,193	4,951,040	4,994,291	5,023,147	5,180,760
Educational Allowance	430,000	350,974	386,906	415,000	550,000
Unemployment Insurance	90,000	11,531	14,371	25,000	25,000
Workers Compensation Insurance	900,000	1,009,670	936,909	1,021,080	1,082,320
Team Insurance	8,560	6,873	8,942	8,592	8,592
Liability Insurance	-	309,608	365,437	384,716	452,896
Casualty Insurance					
School Buses	146,433	-	-	-	-
Vehicles	45,048	-	-	-	-
Fitness Allowance	-	101,932	109,275	110,000	108,000
Other	96,500	88,788)	88,129)	33,668	44,380
Wellness Incentive	-	-	-	53,000	132,000
<b>Fixed Charges Total</b>	<b>\$ 42,721,108</b>	<b>\$ 41,977,816</b>	<b>\$ 42,295,739</b>	<b>\$ 43,430,947</b>	<b>\$ 45,778,298</b>

# Capital Outlay

Program Code: 1290

## Overview

Capital Outlay funds are principally used to cover the cost of land acquisition, various consultant services for renovation projects necessary for program enhancement, and energy management system improvements. Costs related to site acquisition may include, but are not limited to, environmental assessment studies, preliminary test borings, wetlands delineation, forestation studies, rights-of-way, and legal fees. Consultant services may be used for architectural and/or engineering studies.

## Goals and Objectives

- Identify and evaluate potential school sites for additional facilities;
- Facility assessments and feasibility studies;
- Implement energy conservation equipment at various school sites;
- Renovate or improve building systems as may be required for program changes or building improvements;
- Upgrade building systems, floor coverings, and make minor improvements; and
- Asphalt resurfacing.

# Capital Outlay

Program Code: 1290

## Summary of Programs

	Fiscal 2016 Actual	Fiscal 2017 Actual	Fiscal 2018 Actual	Fiscal 2019 Adopted	Fiscal 2020 Adopted
<b>Authorized Positions</b>					
Director	1.00	1.00	1.00	1.00	1.00
Supervisor	1.00	1.00	1.00	1.00	1.00
<b>Total Authorized Positions</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>
<b>Salaries &amp; Wages</b>					
Salaries	\$ 240,129	\$ 216,697	\$ 235,549	\$ 244,536	\$ 253,157
<b>Subtotal</b>	<b>\$ 240,129</b>	<b>\$ 216,697</b>	<b>\$ 235,549</b>	<b>\$ 244,536</b>	<b>\$ 253,157</b>
<b>Contracted Services</b>					
Engineering/Easement/Sitework Services	\$ 88,342	\$ 62,304	\$ 119,972	\$ 127,000	\$ 107,000
Other	366,582	-	2,519	500	500
<b>Subtotal</b>	<b>\$ 454,924</b>	<b>\$ 62,304</b>	<b>\$ 122,491</b>	<b>\$ 127,500</b>	<b>\$ 107,500</b>
<b>Supplies &amp; Materials</b>					
Other	618	2,549	3,022	750	750
<b>Subtotal</b>	<b>\$ 618</b>	<b>\$ 2,549</b>	<b>\$ 3,022</b>	<b>\$ 750</b>	<b>\$ 750</b>
<b>Other Charges</b>					
Dues and Subscriptions	\$ -	\$ -	\$ -	\$ -	\$ 80
Other	818	508	1,288	1,750	2,775
<b>Subtotal</b>	<b>\$ 818</b>	<b>\$ 508</b>	<b>\$ 1,288</b>	<b>\$ 1,750</b>	<b>\$ 2,855</b>
<b>Land, Building And Equipment</b>					
Alterations	\$ 132,911	\$ 286,171	\$ 1,386,358	\$ 400,000	\$ 460,000
School Security Improvements	3,389	424,828	43,391	50,000	60,000
NMS Chiller Overhaul	-	-	304,192	-	-
NHS Construction	-	-	-	-	3,000,000
Equipment - Replacement	81,424	73,175	-	-	-
<b>Subtotal</b>	<b>\$ 217,724</b>	<b>\$ 784,174</b>	<b>\$ 1,733,941</b>	<b>\$ 450,000</b>	<b>\$ 3,520,000</b>
<b>Capital Outlay Total</b>	<b>\$ 914,213</b>	<b>\$ 1,066,232</b>	<b>\$ 2,096,291</b>	<b>\$ 824,536</b>	<b>\$ 3,884,262</b>

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# Supplemental Information

A significant portion of staff, supplies, materials, and equipment are allocated to schools and centers. Funding for these allocations are included in the categories of Mid-Level Administration, Instructional Salaries and Wages, Textbooks and Instructional Supplies, Other Instructional Costs, Special Education, and Health Services. The School and Center Based Allocations are denoted on these pages.

Schools and Center Based Allocations	Total
<b>Projected Enrollment as of Sept. 30, 2019</b>	15,577
<b>Mid-Level Administration</b>	
Office Supplies	\$ 26,530
<b>Subtotal</b>	<b>\$ 26,530</b>
<b>Textbook &amp; Supplies</b>	
Library Books	\$ 105,640
Textbooks	60,600
Materials of Instruction	814,288
Science	36,126
Music	45,813
Family & Consumer Science	21,403
Business Education	6,260
Technology Education	16,688
Physical Education	32,780
Arts	59,015
Office Supplies	77,234
Guidance	12,985
<b>Subtotal</b>	<b>\$ 1,288,832</b>
<b>Other Instructional Costs</b>	
Professional Development	\$ 118,918
New Equipment	237,638
New Technology	148,982
Replacement Equipment	134,276
Replacement Technology	213,351
<b>Subtotal</b>	<b>\$ 853,165</b>
<b>Special Education</b>	
Library Books	\$ 2,401
Textbooks	7,498
Materials of Instruction	45,426
Office Supplies	11,942
New Equipment	7,450
Replacement Equipment	7,300
<b>Subtotal</b>	<b>\$ 82,017</b>
<b>Health</b>	
Supplies	\$ 17,235
<b>Subtotal</b>	<b>\$ 17,235</b>
<b>Schools and Center Based Allocation Total</b>	<b>\$ 2,267,779</b>

# Supplemental Information

## Schools and Center Based Allocations

Allocations/Elementary Schools	Barstow	Beach	Calvert	Dowell	Huntingtown	Mt. Harmony
<b>Projected Enrollment as of Sept. 30, 2019</b>	587	488	502	526	481	638
<b>Mid-Level Administration</b>						
Office Supplies	\$ 1,500	\$ 600	\$ 500	\$ 1,500	\$ 200	\$ 1,000
<b>Subtotal</b>	<b>\$ 1,500</b>	<b>\$ 600</b>	<b>\$ 500</b>	<b>\$ 1,500</b>	<b>\$ 200</b>	<b>\$ 1,000</b>
<b>Textbook &amp; Supplies</b>						
Library Books	\$ 1,500	\$ 5,300	\$ 2,500	\$ 1,150	\$ 4,000	\$ 2,000
Textbooks	-	1,000	-	-	-	-
Materials of Instruction	41,923	14,200	28,399	26,145	23,031	41,009
Music	1,500	2,200	2,400	1,150	2,000	2,000
Physical Education	1,500	2,400	1,500	750	1,400	2,000
Arts	1,500	2,800	1,500	1,150	3,000	2,000
Office Supplies	-	2,900	1,500	2,000	200	-
Guidance	500	1,400	1,000	450	200	1,000
<b>Subtotal</b>	<b>\$ 48,423</b>	<b>\$ 32,200</b>	<b>\$ 38,799</b>	<b>\$ 32,795</b>	<b>\$ 33,831</b>	<b>\$ 50,009</b>
<b>Other Instructional Costs</b>						
Professional Development	\$ 19,000	\$ 4,500	\$ -	\$ -	\$ 13,200	\$ 5,000
New Equipment	-	3,000	1,100	2,000	1,500	-
New Technology	-	5,000	1,079	5,000	658	20,000
Replacement Equipment	-	5,000	3,774	9,000	4,200	-
Replacement Technology	1,000	7,000	11,111	9,000	4,466	-
<b>Subtotal</b>	<b>\$ 20,000</b>	<b>\$ 24,500</b>	<b>\$ 17,064</b>	<b>\$ 25,000</b>	<b>\$ 24,024</b>	<b>\$ 25,000</b>
<b>Special Education</b>						
Library Books	\$ -	\$ 324	\$ 500	\$ -	\$ -	\$ 250
Textbooks	-	700	-	-	-	-
Materials of Instruction	1,500	1,000	3,000	1,500	1,200	1,500
Office Supplies	1,000	500	1,500	500	-	500
New Equipment	-	-	-	1,500	-	-
Replacement Equipment	-	600	-	2,000	-	-
<b>Subtotal</b>	<b>\$ 2,500</b>	<b>\$ 3,124</b>	<b>\$ 5,000</b>	<b>\$ 5,500</b>	<b>\$ 1,200</b>	<b>\$ 2,250</b>
<b>Health</b>						
Supplies	500	200	1,000	550	500	1,000
<b>Subtotal</b>	<b>\$ 500</b>	<b>\$ 200</b>	<b>\$ 1,000</b>	<b>\$ 550</b>	<b>\$ 500</b>	<b>\$ 1,000</b>
<b>Total School Based Allocations</b>	<b>\$ 72,923</b>	<b>\$ 60,624</b>	<b>\$ 62,363</b>	<b>\$ 65,345</b>	<b>\$ 59,755</b>	<b>\$ 79,259</b>

# Supplemental Information

## Schools and Center Based Allocations

Allocations/Elementary Schools	Mutual	PAC	Plum Point	St. Leonard	Sunderland	Windy Hill	Total Elementary
<b>Projected Enrollment as of Sept. 30, 2019</b>	379	734	593	509	622	597	<b>6,656</b>
<b>Mid-Level Administration</b>							
Office Supplies	\$ 1,500	\$ 5,000	\$ 2,000	\$ 500	\$ 1,000	\$ 500	\$ 15,800
<b>Subtotal</b>	<b>\$ 1,500</b>	<b>\$ 5,000</b>	<b>\$ 2,000</b>	<b>\$ 500</b>	<b>\$ 1,000</b>	<b>\$ 500</b>	<b>\$ 15,800</b>
<b>Textbook &amp; Supplies</b>							
Library Books	\$ 4,000	\$ 5,000	\$ 3,000	\$ 2,500	\$ 3,000	\$ 500	\$ 34,450
Textbooks	-	-	9,000	-	-	500	10,500
Materials of Instruction	21,083	57,505	10,000	26,431	43,294	18,505	351,525
Music	2,000	1,500	2,000	1,500	1,500	1,000	20,750
Physical Education	1,500	2,000	1,500	800	2,000	250	17,600
Arts	2,000	2,500	2,700	2,000	2,000	500	23,650
Office Supplies	3,000	-	7,000	1,000	-	3,204	20,804
Guidance	500	800	500	500	200	500	7,550
<b>Subtotal</b>	<b>\$ 34,083</b>	<b>\$ 69,305</b>	<b>\$ 35,700</b>	<b>\$ 34,731</b>	<b>\$ 51,994</b>	<b>\$ 24,959</b>	<b>\$ 486,829</b>
<b>Other Instructional Costs</b>							
Professional Development	\$ 4,500	\$ 5,000	\$ 9,368	\$ 5,000	\$ 10,500	\$ 13,750	\$ 89,818
New Equipment	-	-	5,600	10,128	4,992	11,000	39,320
New Technology	-	-	11,000	-	3,885	1,500	48,122
Replacement Equipment	2,000	-	-	-	3,000	4,000	30,974
Replacement Technology	3,000	5,580	8,000	8,124	-	15,456	72,737
<b>Subtotal</b>	<b>\$ 9,500</b>	<b>\$ 10,580</b>	<b>\$ 33,968</b>	<b>\$ 23,252</b>	<b>\$ 22,377</b>	<b>\$ 45,706</b>	<b>\$ 280,971</b>
<b>Special Education</b>							
Library Books	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,074
Textbooks	-	-	-	-	-	-	700
Materials of Instruction	1,500	4,000	1,000	3,000	1,000	1,500	21,700
Office Supplies	-	1,500	500	1,000	500	500	8,000
New Equipment	-	-	-	-	-	-	1,500
Replacement Equipment	-	-	-	-	-	-	2,600
<b>Subtotal</b>	<b>\$ 1,500</b>	<b>\$ 5,500</b>	<b>\$ 1,500</b>	<b>\$ 4,000</b>	<b>\$ 1,500</b>	<b>\$ 2,000</b>	<b>\$ 35,574</b>
<b>Health</b>							
Supplies	\$ 500	\$ 800	\$ 500	\$ 750	\$ 400	\$ 1,000	\$ 7,700
<b>Subtotal</b>	<b>\$ 500</b>	<b>\$ 800</b>	<b>\$ 500</b>	<b>\$ 750</b>	<b>\$ 400</b>	<b>\$ 1,000</b>	<b>\$ 7,700</b>
<b>Total School Based Allocations</b>	<b>\$ 47,083</b>	<b>\$ 91,185</b>	<b>\$ 73,668</b>	<b>\$ 63,233</b>	<b>\$ 77,271</b>	<b>\$ 74,165</b>	<b>\$ 826,874</b>

# Supplemental Information

## Schools and Center Based Allocations

Allocations/Middle Schools	Calvert	Mill Creek	Northern	Plum Point	Southern	Windy Hill	Total Middle
<b>Projected Enrollment as of Sept. 30, 2019</b>	592	523	703	624	506	809	<b>3,757</b>
<b>Mid-Level Administration</b>							
Office Supplies	\$ 500	\$ -	\$ 500	\$ 500	\$ -	\$ 230	\$ 1,730
<b>Subtotal</b>	<b>\$ 500</b>	<b>\$ -</b>	<b>\$ 500</b>	<b>\$ 500</b>	<b>\$ -</b>	<b>\$ 230</b>	<b>\$ 1,730</b>
<b>Textbook &amp; Supplies</b>							
Library Books	\$ 6,000	\$ 2,500	\$ 3,000	\$ 1,000	\$ 3,500	\$ 4,690	\$ 20,690
Textbooks	-	-	1,000	-	-	700	1,700
Materials of Instruction	15,524	21,000	25,348	31,676	28,633	30,339	152,520
Science	1,000	-	1,800	600	1,600	1,126	6,126
Music	3,000	1,500	2,000	900	1,600	1,063	10,063
Family & Consumer Science	4,000	1,000	1,500	700	1,600	1,603	10,403
Business Education	-	-	-	-	-	-	-
Technology Education	3,000	1,500	1,500	500	1,600	1,588	9,688
Physical Education	1,500	1,300	2,000	500	1,600	1,530	8,430
Arts	4,000	1,500	1,500	1,200	1,600	2,565	12,365
Office Supplies	-	-	2,000	-	3,000	600	5,600
Guidance	400	600	500	300	580	255	2,635
<b>Subtotal</b>	<b>\$ 38,424</b>	<b>\$ 30,900</b>	<b>\$ 42,148</b>	<b>\$ 37,376</b>	<b>\$ 45,313</b>	<b>\$ 46,059</b>	<b>\$ 240,220</b>
<b>Other Instructional Costs</b>							
Professional Development	\$ -	\$ -	\$ 7,000	\$ 17,000	\$ 2,100	\$ -	\$ 26,100
New Equipment	3,000	26,970	1,700	3,500	-	4,500	39,670
New Technology	12,000	-	-	6,500	-	11,136	29,636
Replacement Equipment	1,000	7,800	6,680	3,500	6,107	14,067	39,154
Replacement Technology	16,000	-	30,000	10,000	10,669	25,599	92,268
<b>Subtotal</b>	<b>\$ 32,000</b>	<b>\$ 34,770</b>	<b>\$ 45,380</b>	<b>\$ 40,500</b>	<b>\$ 18,876</b>	<b>\$ 55,302</b>	<b>\$ 226,828</b>
<b>Special Education</b>							
Library Books	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 427	\$ 427
Textbooks	4,000	-	-	-	-	598	4,598
Materials of Instruction	1,000	700	1,000	1,000	1,000	1,476	6,176
Office Supplies	-	-	1,500	500	-	342	2,342
New Equipment	-	1,000	-	-	-	-	1,000
Replacement Equipment	-	-	-	500	-	-	500
<b>Subtotal</b>	<b>\$ 5,000</b>	<b>\$ 1,700</b>	<b>\$ 2,500</b>	<b>\$ 2,000</b>	<b>\$ 1,000</b>	<b>\$ 2,843</b>	<b>\$ 15,043</b>
<b>Health</b>							
Supplies	\$ 900	\$ 500	\$ 700	\$ 600	\$ 475	\$ 550	\$ 3,725
<b>Subtotal</b>	<b>\$ 900</b>	<b>\$ 500</b>	<b>\$ 700</b>	<b>\$ 600</b>	<b>\$ 475</b>	<b>\$ 550</b>	<b>\$ 3,725</b>
<b>Total School Based Allocations</b>	<b>\$ 76,824</b>	<b>\$ 67,870</b>	<b>\$ 91,228</b>	<b>\$ 80,976</b>	<b>\$ 65,664</b>	<b>\$104,984</b>	<b>\$ 487,546</b>

# Supplemental Information

## Schools and Center Based Allocations

Allocations/High Schools	Calvert	Huntingtown	Northern	Patuxent	Total High
<b>Projected Enrollment as of Sept. 30, 2019</b>	1,110	1,476	1,487	1,050	<b>5,123</b>
<b>Mid-Level Administration</b>					
Office Supplies	\$ 1,000	\$ 1,000	\$ 5,000	\$ 1,000	\$ 8,000
<b>Subtotal</b>	<b>\$ 1,000</b>	<b>\$ 1,000</b>	<b>\$ 5,000</b>	<b>\$ 1,000</b>	<b>\$ 8,000</b>
<b>Textbook &amp; Supplies</b>					
Library Books	\$ 11,500	\$ 20,000	\$ 10,000	\$ 9,000	\$ 50,500
Textbooks	20,000	10,000	10,000	4,000	44,000
Materials of Instruction	35,217	45,000	47,065	39,614	166,896
Science	7,000	9,000	7,000	7,000	30,000
Music	3,000	4,500	4,500	3,000	15,000
Family & Consumer Science	500	5,000	-	5,500	11,000
Business Education	1,000	1,760	2,500	1,000	6,260
Technology Education	2,000	2,500	2,500	-	7,000
Physical Education	1,000	2,250	1,500	2,000	6,750
Arts	4,000	5,000	10,000	4,000	23,000
Office Supplies	25,000	8,000	5,000	6,130	44,130
Guidance	300	1,000	500	1,000	2,800
<b>Subtotal</b>	<b>\$ 110,517</b>	<b>\$ 114,010</b>	<b>\$ 100,565</b>	<b>\$ 82,244</b>	<b>\$ 407,336</b>
<b>Other Instructional Costs</b>					
Professional Development	\$ -	\$ -	\$ 3,000	\$ -	\$ 3,000
New Equipment	8,717	30,750	75,000	21,624	136,091
New Technology	7,200	29,316	20,500	3,485	60,501
Replacement Equipment	10,335	16,653	-	36,160	63,148
Replacement Technology	19,660	19,545	4,500	3,699	47,404
<b>Subtotal</b>	<b>\$ 45,912</b>	<b>\$ 96,264</b>	<b>\$ 103,000</b>	<b>\$ 64,968</b>	<b>\$ 310,144</b>
<b>Special Education</b>					
Library Books	\$ -	\$ -	\$ 250	\$ 150	\$ 400
Textbooks	500	750	250	200	1,700
Materials of Instruction	1,500	750	1,000	1,550	4,800
Office Supplies	-	-	250	350	600
New Equipment	-	-	3,750	300	4,050
Replacement Equipment	-	-	-	100	100
<b>Subtotal</b>	<b>\$ 2,000</b>	<b>\$ 1,500</b>	<b>\$ 5,500</b>	<b>\$ 2,650</b>	<b>\$ 11,650</b>
<b>Health</b>					
Supplies	\$ 1,110	\$ 700	\$ 1,000	\$ 1,000	\$ 3,810
<b>Subtotal</b>	<b>\$ 1,110</b>	<b>\$ 700</b>	<b>\$ 1,000</b>	<b>\$ 1,000</b>	<b>\$ 3,810</b>
<b>Total School Based Allocations</b>	<b>\$ 160,539</b>	<b>\$ 213,474</b>	<b>\$ 215,065</b>	<b>\$ 151,862</b>	<b>\$ 740,940</b>

# Supplemental Information

## Schools and Center Based Allocations

Allocations/Centers	Career & Technology Academy	Calvert Country	Chespax	Alternative Ed	Total Centers
<b>Projected Enrollment as of Sept. 30, 2019</b>		36		5	<b>41</b>
<b>Mid-Level Administration</b>					
Office Supplies	\$ 1,000	\$ -	\$ -	\$ -	\$ 1,000
<b>Subtotal</b>	<b>\$ 1,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,000</b>
<b>Textbook &amp; Supplies</b>					
Library Books	\$ -	\$ -	\$ -	\$ -	\$ -
Textbooks	4,400	-	-	-	4,400
Materials of Instruction	134,747	-	8,100	500	143,347
Science	-	-	-	-	-
Music	-	-	-	-	-
Family & Consumer Science	-	-	-	-	-
Business Education	-	-	-	-	-
Technology Education	-	-	-	-	-
Physical Education	-	-	-	-	-
Arts	-	-	-	-	-
Office Supplies	5,000	-	1,200	500	6,700
Guidance	-	-	-	-	-
<b>Subtotal</b>	<b>\$ 144,147</b>	<b>\$ -</b>	<b>\$ 9,300</b>	<b>\$ 1,000</b>	<b>\$ 154,447</b>
<b>Other Instructional Costs</b>					
Professional Development	\$ -	\$ -	\$ -	\$ -	\$ -
New Equipment	22,557	-	-	-	22,557
New Technology	10,723	-	-	-	10,723
Replacement Equipment	-	-	1,000	-	1,000
Replacement Technology	-	-	942	-	942
<b>Subtotal</b>	<b>\$ 33,280</b>	<b>\$ -</b>	<b>\$ 1,942</b>	<b>\$ -</b>	<b>\$ 35,222</b>
<b>Special Education</b>					
Library Books	\$ -	\$ 500	\$ -	\$ -	\$ 500
Textbooks	-	500	-	-	500
Materials of Instruction	1,000	11,750	-	-	12,750
Office Supplies	-	1,000	-	-	1,000
New Equipment	-	900	-	-	900
Replacement Equipment	-	4,100	-	-	4,100
<b>Subtotal</b>	<b>\$ 1,000</b>	<b>\$ 18,750</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 19,750</b>
<b>Health</b>					
Supplies	\$ -	\$ 2,000	\$ -	\$ -	\$ 2,000
<b>Subtotal</b>	<b>\$ -</b>	<b>\$ 2,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 2,000</b>
<b>Total Center Based Allocations</b>	<b>179,427.00</b>	<b>20,750.00</b>	<b>11,242.00</b>	<b>1,000.00</b>	<b>212,419.00</b>

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**RESTRICTED FUNDS**

Federal and State Grants  
Non-Governmental Funding

# Restricted Funds Summary

## Summary of Programs

	Fiscal 2016 Actual	Fiscal 2017 Actual	Fiscal 2018 Actual	Fiscal 2019 Adopted	Fiscal 2020 Adopted
<b>Authorized Positions</b>					
Coordinator	1.00	1.00	1.00	1.00	1.00
Coordinator - Contingent	4.00	4.00	3.00	3.50	3.57
Dean	1.00	1.00	1.00	1.00	1.00
Family Service/Support Worker - Contingent	18.00	15.27	9.86	9.86	17.00
Head Start Assistants - Contingent	7.00	8.00	6.00	6.00	8.00
Head Start Instructors - Contingent	4.00	4.00	4.00	4.00	5.00
IEP Clerks	4.00	4.00	4.00	4.00	4.00
Instructional Assistants	-	-	-	-	-
Instructional Assistants - Contingent	3.07	2.86	2.00	2.00	2.00
Instructional Data Coordinator	-	-	-	1.00	1.00
Nurse	2.00	2.00	2.60	2.60	0.50
Psychologist	2.20	2.20	1.25	1.25	1.25
Principal	-	-	-	-	-
Secretary	1.50	1.50	1.50	1.50	1.40
Secretary - Contingent	4.50	3.71	3.00	3.00	3.00
Special Education Assistants	16.00	17.33	28.62	28.62	26.64
Special Education Teacher	12.30	10.24	13.16	13.16	13.15
Specialist	-	1.70	1.50	1.50	2.50
Specialist - Contingent	4.00	1.00	1.00	1.00	1.00
Staff Accountant	0.10	0.10	0.10	0.10	0.10
Supervisor	2.05	2.05	2.05	2.05	2.05
Teacher	13.00	13.30	10.50	12.50	12.50
Teacher/Instructor - Contingent	2.88	-	-	-	-
Therapist	8.61	9.51	11.20	11.20	10.50
Tutor - Contingent	4.00	-	-	-	-
Child Care Staff - Contingent	17.00	16.83	16.00	16.00	16.00
Total Contingent Staff	53.45	43.67	34.86	35.36	42.57
Total Permanent Staff	78.76	77.93	88.48	91.48	90.59
<b>Total Restricted Funds Staffing</b>	<b>132.21</b>	<b>121.60</b>	<b>123.34</b>	<b>126.84</b>	<b>133.16</b>
<b>Restricted Funds Summary</b>					
Federally Funded Programs	\$ 7,826,868	\$ 8,571,811	\$ 8,011,493	\$ 12,402,108	\$ 11,982,223
State Funded Programs	2,105,439	1,708,227	1,693,809	1,948,757	1,948,757
Other Private Funded Programs	1,354,911	1,229,366	1,315,709	4,906,575	5,036,667
<b>Restricted Funds Total</b>	<b>\$ 11,287,218</b>	<b>\$ 11,509,404</b>	<b>\$ 11,021,011</b>	<b>\$ 19,257,440</b>	<b>\$ 18,967,647</b>

# Federal and State Grants

## Federally Funded Programs

	Fiscal 2016 Actual	Fiscal 2017 Actual	Fiscal 2018 Actual	Fiscal 2019 Adopted	Fiscal 2020 Adopted
<b>FEDERAL</b>					
Title I	\$ 1,120,758	\$ 1,261,665	\$ 1,093,731	\$ 1,408,907	\$ 1,408,907
Title I Carryover	520,720	373,755	173,732	300,000	300,000
Title I Approaching Target Funds	11,754	-	-	-	-
Title I Focus Grant BAES	-	105,126	92,664	-	-
Title I Focus Grant BAES Carryover	-	-	14,874	10,000	-
Head Start	321,255	981,346	1,052,862	1,316,800	1,742,729
Head Start Carryover	934,286	263,939	333,925	892,876	465,359
Special Education - Part B Passthrough	2,477,247	2,653,401	2,884,242	2,988,086	2,988,086
Special Education - Passthrough Carryover	361,094	425,852	324,872	95,000	95,000
Special Education - 3-K One Time Funding	14,735	1,026	-	-	-
Special Education - One Time Discretionary Funding	16,253	14,355	-	-	-
Special Education -Discretionary Transition	600	170	66	-	-
Special Education - Personal Development Plan	-	18,056	16,507	-	-
Special Education - Personal Learning Plan	-	-	281	-	-
Special Education - Early Childhood	-	-	5,796	43,848	50,000
Special Education - Early Childhood Carryover	-	-	-	50,000	43,848
Special Education - Secondary Transition	-	-	30,200	-	-
Special Education - Secondary Transition Carryover	-	-	-	4,400	-
Special Education - Secondary Transition Local Implementation	-	-	-	46,851	46,851
Special Education - Secondary Transition Local Implementation Carryover	-	-	-	22,207	22,207
Special Education - Access, Equity, & Progress	-	-	-	111,283	111,283
Special Education - Access, Equity, & Progress Carryover	-	-	-	40,052	40,052
Special Education - Family Partnerships	-	-	11,961	16,000	16,000
Special Education - Family Partnerships Carryover	-	-	-	4,200	4,200
Special Education - Part B Pre School	66,595	68,321	67,484	69,852	69,852
Special Education - Local Priority Flexibility Carryover	86,283	14,303	23,355	5,000	5,000
Special Education - Local Priority Flexibility	18,893	67,368	49,094	105,399	-

# Federal and State Grants

## Federally Funded Programs

	Fiscal 2016 Actual	Fiscal 2017 Actual	Fiscal 2018 Actual	Fiscal 2019 Adopted	Fiscal 2020 Adopted
<b>FEDERAL, CONTINUED</b>					
Special Education - Discretionary SE Advisory Committee	\$ 230	\$ 763	\$ 873	\$ 2,500	\$ 2,500
Special Education - Discretionary SE Advisory Committee Carryover	1,407	2,226	1,491	1,300	1,300
Special Education - Inclusive Education System Achievement	-	123,024	125,000	125,000	-
Special Education - Inclusive Education System Achievement Carryover	-	-	1,976	-	-
Special Education - NCSC Assessment	960	-	-	-	-
Infants And Toddlers	153,679	157,708	153,501	174,983	174,983
Infant and Toddlers IFSP	1,899	313	-	-	-
Infants And Toddlers Carryover	27,420	19,455	17,198	16,000	16,000
Medicaid Funds	760,717	129,942	-	1,108,525	750,000
Medicaid Carryover Funds	163,420	1,277,651	1,110,422	1,911,925	1,510,266
Infant and Toddler Medicaid Funds	9,071	1,887	-	26,371	49,760
Infant and Toddler Medicaid Funds Carryover	39,369	42,296	45,273	85,109	125,735
Special Education - DORS- Transition Summer Program	6,556	3,080	5,312	26,010	26,010
Special Education - R4K	1,275	-	-	-	-
Vocational Education - Perkins	103,051	96,658	96,953	103,798	103,798
Vocational Education - Career Technology Education	42,929	32,530	41,366	50,158	50,158
Adult Education - Federal Grant	79,922	-	-	-	-
Education for the Homeless	-	-	11,393	-	22,372
Education for the Homeless Carryover	-	-	-	11,500	11,500

# Federal and State Grants

## Federally Funded Programs

	Fiscal 2016 Actual	Fiscal 2017 Actual	Fiscal 2018 Actual	Fiscal 2019 Adopted	Fiscal 2020 Adopted
<b>FEDERAL, CONTINUED</b>					
Title II A - Improving Teacher Quality	387,034	374,956	155,042	297,128	297,128
Title II A -Improving Teacher Quality Carryover	133	1,725	4,544	152,440	152,440
Title II A - Pre K - 2	-	137	2,826	-	-
Title II A - Improving Teacher Quality	-	-	9,608	-	-
Title IV - Student Support Academic Enrichment	-	-	20,611	102,892	102,892
Title IV - Student Support Academic Enrichment Carryover	-	-	-	17,500	17,500
Title III English Language Acquisition	7,486	13,888	5,609	15,880	15,880
Title III English Language Acquisition Carryover	16,070	13,575	295	11,200	11,200
Title III English Language Professional Development	3,600	5,661	-	-	-
Title III Immigrant Funds	896	4,086	6,185	4,000	4,000
Title III Unaccompanied Youth	14,240	13,777	-	-	-
Title III Math Collaboration Professional Development	275	-	725	-	-
Striving Readers Comprehensive Literacy	-	-	-	600,000	550,000
Striving Readers Comprehensive Literacy Carryover	-	-	-	-	550,000
Open Educational Resource	-	-	8,890	-	11,000
Open Educational Resource Carryover	-	-	-	15,000	5,000
Ready for Kindergarten	8,784	-	-	-	-
STEM Pax River	925	-	-	-	-
Race to the Top - Educators Effectiveness Academy	31,026	-	-	-	-
Comprehensive School Physical Activity Program CSPAP	9,755	-	-	-	-
Summer Food Program	4,264	7,789	10,751	12,129	11,427
<b>FEDERAL TOTAL</b>	<b>\$ 7,826,868</b>	<b>\$ 8,571,811</b>	<b>\$ 8,011,493</b>	<b>\$ 12,402,108</b>	<b>\$ 11,982,223</b>

# Federal and State Grants

## Federally Funded Programs

### ***Title I, Part A***

Estimated Funding: \$1,408,907

Positions Funded: 9.6

Title I is a federally funded program that provides additional basic skills instruction for low achieving, low income students.

### ***Title I, Part A Carryover***

Estimated Funding: \$300,000

Positions Funded: 0.00

### ***Special Education Part B – Passthrough***

Estimated Funding: \$2,988,086

Positions Funded: 41.40

The Individuals with Disabilities Education Improvement Act of 2004 (IDEA) Part B regulations deal with the academic expectations for students. Funds from the Federal Government are passed through the states to the local school district.

### ***Special Education Part B – Passthrough Carryover***

Estimated Funding: \$95,000

Positions Funded: 0.00

### ***Special Education – Part B Preschool***

Estimated Funding: \$69,852

Positions Funded: 0.87

Part B Preschool is a federally funded grant whose purpose is to improve educational results and functional outcomes for preschool children ages 3 to 5 by promoting school capacity to serve children in settings with typically developing peers.

### ***Special Education – Advisory Committee***

Estimated Funding: \$2,500

Positions Funded: 0.00

The Special Education Citizen Advisory Committee will work with the CCPS Department of Special Education to ensure that all children and youth with disabilities have available to them an education designed to meet their unique needs and prepare them for further education, employment and independent living.

### ***Special Education – Advisory Committee Carryover***

Estimated Funding: \$1,300

Positions Funded: 0.00

### ***Infant and Toddler Program – Federal Funds***

Estimated Funding: \$17,983

Positions Funded: 1.86

The Infant and Toddler Program is designed to locate, identify, and provide early intervention services to infants, toddlers, preschoolers with disabilities and their families.

### ***Infant and Toddler Program – Federal Funds Carryover***

Estimated Funding: \$16,000

Positions Funded: 0.00

### ***Special Education-Local Priority Flexibility Carryover***

Estimated Funding: \$5,000

Positions Funded: 0.00

### ***Medicaid Funds***

Estimated Funding: \$750,000

Positions Funded: 0.00

The school system attempts to recover the cost of some special education services so those reimbursed funds can supplement additional special education services and positions.

### ***Medicaid Funds Carryover***

Estimated Funding: \$1,510,266

Positions Funded: 0.00

### ***Medicaid – Infant and Toddler***

Estimated Funding: \$49,760

Positions Funded: 0.00

The school system attempts to recover the cost of some special education services provided to those under the age of four, so those reimbursed funds can supplement additional special education services and positions.

### ***Medicaid – Infant and Toddler Carryover***

Estimated Funding: \$125,735

Positions Funded: 0.00

# Federal and State Grants

## Federally Funded Programs

### ***Perkins Vocational and Technical Education***

Estimated Funding: \$103,798

Positions Funded: 0.00

The purpose of Perkins is to provide individuals with the academic and technical skills needed to succeed in a knowledge- and skills-based economy.

***Title II, Part A - Improving Teacher Quality*** Estimated Funding: \$297,128

Positions Funded: 0.00

The Improving Teacher Quality grant addresses teacher quality.

### ***Title II, Part A - Carryover***

Estimated Funding: \$152,440

Positions Funded: 0.00

### ***Title III - English Language Acquisition***

Estimated Funding: \$15,880

Positions Funded: 0.00

The purpose of the English Language Acquisition grant is to increase the English proficiency of ELL children by providing high-quality language instruction educational programs that are based on scientifically-based research demonstrating effectiveness of the programs in increasing English proficiency and student academic achievement in the core academic subjects.

### ***Title III - English Language Acquisition Carryover***

Estimated Funding: \$11,200

Positions Funded: 0.00

### ***Title III - Immigrant Funds***

Estimated Funding: \$4,000

Positions Funded: 0.00

### ***Head Start***

Estimated Funding: \$1,742,729

Positions Funded: 26.57

Head Start is a federal program that promotes the school readiness of children ages birth to 5 from low-income families by enhancing their cognitive, social, and emotional development.

### ***Head Start Carryover***

Estimated Funding: \$465,359

Positions Funded: 0.00

### ***Special Education -- DORS Summer Program***

Estimated Funding: \$26,010

Positions Funded: 0.00

The goal of this program is to increase the opportunity for students with disabilities to obtain competitive summer job experiences.

### ***Summer Food Program***

Estimated Funding: \$11,427

Positions Funded: 0.00

These funds provide free meals and snacks to help children in low-income areas get the nutrition they need to learn, play and grow throughout the summer months when they are not in school.

### ***Title IV - Student Support & Academic Enrichment***

Estimated Funding: \$102,892

Positions Funded: 0.00

Title IV is a federally funded program that provides all students with access to a well-rounded education, improves school conditions for learning, and improves the use of technology by all students.

### ***Title IV - Carryover***

Estimated Funding: \$17,500

Positions Funded: 0.00

### ***Career Technology Education***

Estimated Funding: \$50,158

Positions Funded: 0.00

Federal Funds supplement the resources of local school systems in rural areas and support the implementation of Maryland's STEM-related Career & Technology Education Programs.

# Federal and State Grants

## Federally Funded Programs

***Special Education - Local Implementation for Results Plan (LIR) - Early Childhood, Secondary Transition, Access-Equity-Progress***

Estimated Funding: \$208,134

Positions Funded: 0.00

The local implementation for Results Plans are intended to provide continuation funding to address systemic change priorities identified by local school systems and public agencies serving children and youth with developmental delays and disabilities, ages birth to twenty-one and their families.

***Special Education - Local Implementation for Results Plan (LIR) - Carryover - Early Childhood, Secondary Transition, Access-Equity-Progress***

Estimated Funding: \$106,107

Positions Funded: 0.00

***Special Education - Family Partnership***

Estimated Funding: \$16,000

Positions Funded: 0.00

Family Support System Grant provides the opportunity for the LSS to construct a plan which fosters strong family partnerships. This partnership supports school and community personnel in their efforts to empower families to make active and informed decisions contributing to their child's educational success. Collaboration is essential in promoting family engagement.

***Special Education - Family Partnership - Carryover***

Estimated Funding: \$4,2000

Positions Funded: 0.00

***Education for the Homeless***

Estimated Funding: \$22,372

Positions Funded: 0.00

Program will address the need to reduce the achievement gap between students experiencing homelessness and their peers, along with providing access to Youth Leadership and Ready for Life programming.

***Education for the Homeless - Carryover***

Estimated Funding: \$11,500

Positions Funded: 0.00

***Striving Readers' Comprehensive Literacy***

Estimated Funding: \$550,000

Positions Funded: 0.00

The purpose of the Striving Readers Comprehensive Literacy (SRCL) discretionary grants is to create a comprehensive literacy program to advance literacy skills - including pre-literacy skills, reading, and writing - for students from birth through grade 12, including limited - English - proficient students and students with disabilities.

***Striving Readers' Comprehensive Literacy - Carryover***

Estimated Funding: \$550,000

Positions Funded: 0.00

***Open Educational Resource***

Estimated Funding: \$11,000

Positions Funded: 0.00

Open Educational Resources Grant provides access to teaching, learning and research materials in any medium, digital or otherwise, through professional development opportunities.

***Open Educational Resource - Carryover***

Estimated Funding: \$5,000

Positions Funded: 0.00

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# Federal and State Grants

## State Funded Programs

	Fiscal 2016 Actual	Fiscal 2017 Actual	Fiscal 2018 Actual	Fiscal 2019 Adopted	Fiscal 2020 Adopted
<b>STATE</b>					
Non-public Placement	\$ 884,495	\$ 845,618	\$ 773,445	\$ 910,000	\$ 910,000
Adult Education -State Grant	221,100	-	-	-	-
Infants And Toddlers	88,063	120,118	125,602	85,510	85,510
Infants and Toddlers IGT	80,000	52,081	45,273	85,000	85,000
Infants and Toddlers IGT Carryover	1,925	1,538	-	-	-
Science, Technology, Engineering and Math	4,612	-	-	-	-
Science, Technology, Engineering and Math Carryover	25,997	18,622	-	-	-
Head Start State Supplemental Funds	30,302	34,609	36,265	30,136	30,136
Aging Schools	67,579	-	47,951	38,292	38,292
Kindergarten Readiness Assessment - State	-	4,178	9,391	10,732	10,732
Kindergarten Readiness Assessment Carryover - State	-	10,365	6,627	1,340	1,340
Ready for Kindergarten Supplemental Grant	-	-	6,486	-	-
Fine Arts Initiative	17,763	18,308	8,568	14,940	14,940
Fine Arts Initiative - Carryover	-	-	45	6,616	6,616
Judy Hoyer Center	258,210	246,025	216,783	330,000	330,000
Judy Hoyer Center Carryover	86,602	65,123	77,308	81,244	81,244

# Federal and State Grants

## State Funded Programs

	Fiscal 2016 Actual	Fiscal 2017 Actual	Fiscal 2018 Actual	Fiscal 2019 Adopted	Fiscal 2020 Adopted
<b>STATE, CONTINUED</b>					
Remote Classroom Technology	-	-	14,873	-	-
Sexual Abuse Prevention	-	-	848	-	-
Vocational Education - Project Lead the Way	49,672	-	-	-	-
United Way - Healthy Families	25,244	15,000	5,062	10,000	10,000
Healthy Families	246,780	246,780	246,780	246,780	246,780
Healthy Families Children s Cabinet	-	-	35,565	60,565	60,565
Judy Center - HIPPY	27,000	27,648	11,112	32,740	32,740
Patch Program	-	1,425	816	4,862	4,862
CCFN Bullying Prevention	805	-	-	-	-
Lead Higher Project	-	-	20,000	-	-
Heroin Opioid Addiction	-	-	4,000	-	-
MD Blue Ribbon School	-	377	1,010	-	-
FASTER	-	412	-	-	-
Adult Education Contracts	3,632	-	-	-	-
Adult Education Contracts Carryover	12,659	-	-	-	-
<b>STATE TOTAL</b>	<b>\$ 2,132,439</b>	<b>\$ 1,708,227</b>	<b>\$ 1,693,809</b>	<b>\$ 1,948,757</b>	<b>\$ 1,948,757</b>

# Federal and State Grants

## State Funded Programs

### ***Non-Public Placement***

Estimated Funding: \$910,000

Positions Funded: 0.00

Non-public Placement is funding provided by the state for tuition assistance for students placed by local agencies in non-public schools.

### ***Infant and Toddlers - State***

Estimated Funding: \$85,510

Positions Funded: 1.17

The Infant and Toddler Program is designed to locate, identify, and provide early intervention services to infants, toddlers, preschoolers with disabilities and their families.

### ***Infant and Toddler IGT***

Estimated Funding: \$85,000

Positions Funded: 0.00

Infant and Toddler funding received via Medicaid reimbursement.

### ***Fine Arts Initiative***

Estimated Funding: \$14,940

Positions Funded: 0.00

The Fine Arts Initiative is used to: purchase new equipment for all four arts areas from our five-year equipment plans; send teachers to workshops and conferences; pay salaries and provide materials for the Summer Arts Academy; and provide for consultants to work with students and teachers.

### ***Fine Arts Carryover***

Estimated Funding: \$6,616

Positions Funded: 0.00

### ***Judy Hoyer Center***

Estimated Funding: \$330,000

Positions Funded: 3.29

The Judy Hoyer Center Grant is a program that operates service programs for young children and their families. The program promotes school readiness through collaboration among community-based agencies and organizations located within each Judy Center.

### ***Judy Hoyer Center Carryover***

Estimated Funding: \$81,244

Positions Funded: 0.00

### ***Healthy Families***

Estimated Funding: \$246,780

Positions Funded: 7.41

Healthy Families is a parent-involvement school readiness program that helps parents prepare three, four and five year olds for success in school.

### ***United Way Healthy Families***

Estimated Funding: \$10,000

Positions Funded: 0.00

These are supplemental funds from the United Way to further enhance the Healthy Families program.

### ***Head Start State Supplemental Funds***

Estimated Funding: \$30,136

Positions Funded: 0.00

These are supplemental funds from the state to mitigate the effects of program changes resulting from the federal sequestration.

# Federal and State Grants

## State Funded Programs

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***Healthy Families Children's Cabinet***

Estimated Funding: \$32,740

Positions Funded: 1.00

Healthy Families is a parent-involvement school readiness program that helps parents prepare three, four and five year olds for success in school.

***Kindergarten Readiness Assessment***

Estimated Funding: \$10,732

Positions Funded: 0.00

These funds provide funding to support the training of kindergarten and pre-kindergarten teachers.

# Non-Governmental Funding

## Other Programs

	Fiscal 2016 Actual	Fiscal 2017 Actual	Fiscal 2018 Actual	Fiscal 2019 Adopted	Fiscal 2020 Adopted
<b>OTHER FUNDING</b>					
PNC HIPPY Grant	\$ 10,970	\$ -	\$ -	\$ -	\$ -
Healthy Families Donations	-	7,669	-	1,190	1,190
Head Start Donation	315	-	-	3,235	3,235
Raytheon EIE Scholarship	814	-	-	-	-
PHS Scholarship fund	1,000	-	-	-	-
Hoyer Donations	-	-	-	1,700	1,700
Destination Imagination	-	1,080	1,855	115	115
Calvert Environmental Trust for Youth (CETY)	2,140	-	-	-	-
Bay Trust	14,467	18,088	278	1,587	1,587
Bill James Grant	-	-	1,000	-	-
Calvert Soil Conservation	1,741	2,278	1,811	512	512
North Beach Restoration Grant	7,219	-	-	9,186	9,186
Dominion Chespx Grant	-	-	912	-	-
Patriot Program	61	20	-	-	-
Patuxent River Appreciation	-	900	-	20	20
Universal Services Fund	114,383	113,304	243,766	687,112	824,534
Dominion Electric/Energy Fair	33	-	-	-	-
Dominion Plans/Markerspace	8,426	7,047	3,478	6,198	6,198
Academy of Finance	\$ 3,685	\$ 596	\$ 1,697	\$ 40,660	\$ 40,660
McKinney Vento Homeless Donations	\$ 5,418	\$ 9,868	\$ 24,135	\$ 8,255	\$ 8,255
Barbara Beers Fund	1,466	1,213	1,123	10,393	10,393
Youth Summitt	1,528	1,566	-	3,319	3,319
Bio-diversity Climate Change	-	2,008	3,896	663	663
CAASA	-	-	-	387	387
Capital Outlay	200	54,716	7,035	5,162	5,162
CBTC Donation	-	-	-	1,800	1,800
Coding Collaboration	-	-	-	2,000	2,000
Bullying Summitt	-	-	-	1,442	1,442
Before/After Child Care Program	629,332	593,171	556,193	615,000	615,000
One Room Schoolhouse	950	-	882	1,634	1,634
Early Childhood Donations	1,643	-	-	68	68

# Non-Governmental Funding

## Other Programs

	Fiscal 2016 Actual	Fiscal 2017 Actual	Fiscal 2018 Actual	Fiscal 2019 Adopted	Fiscal 2020 Adopted
<b>OTHER FUNDING, CONTINUED</b>					
Online Training	\$ 1,675	\$ 525	\$ -	\$ 5,122	\$ 5,122
Energy Conservation	72,595	63,747	107,850	63,479	63,479
Maintenance Auxiliary	4,339	2,199	7,161	1,306	1,306
Maryland Tobacco Use Prevention	-	1,670	-	-	-
Minority Institute Leadership	-	-	-	2,500	2,500
Science Fair	1,931	4,164	3,479	2,750	2,750
History Fair	4,555	7,785	8,035	1,810	1,810
Continuing Professional Development	29,927	18,597	15,336	71,031	76,859
Summer Health Online	-	-	-	3,435	3,435
Summer Arts Academy	18,844	29,169	22,916	60,120	46,962
Konig Foundation Funds	29,632	2,368	-	-	-
Use of Facilities	299,923	189,175	223,463	180,000	180,000
Camp Cops	5,564	3,604	3,168	2,959	2,959
STEM Donations	-	1,862	-	2,725	2,725
CSM Robotics	15	-	-	-	-
Infant and Toddler Donations	-	-	9,535	834	834
Special Olympics Donations	864	1,828	473	2,515	2,515
Subsidies/Health Insurance Reimbursement	-	-	-	2,858,780	2,858,780
Bequests	-	-	-	170,735	170,735
EDP Client Fees - Adult Education	6,740	-	-	-	-
MABE Maintenance	14,835	15,000	14,664	15,000	15,000
MABE Transportation	15,000	15,000	15,000	15,000	15,000
MABE OSHA Training	-	-	624	-	-
National Nursing Centers Consortium NNCC)	4,844	-	-	2,444	2,444
Southern Maryland Math Symposium	-	-	-	234	234
Samsung Greening STEM	-	-	4,604	5	5
CHS/DLLR Rebates	-	29,700	10,830	5,869	5,869
Asset Development Grant	-	-	-	788	788
H/R Teacher of Year Donations	225	4,327	5,438	21,533	21,533
Morgan Stanley Donations	-	-	-	5,060	5,060
Athletics Reimbursement	10,611	25,121	15,072	8,905	8,905
<b>OTHER TOTAL</b>	<b>\$ 1,327,911</b>	<b>\$ 1,229,366</b>	<b>\$ 1,315,709</b>	<b>\$ 4,906,575</b>	<b>\$ 5,036,667</b>
<b>GRAND TOTAL</b>	<b>\$11,287,218</b>	<b>\$11,509,405</b>	<b>\$ 11,021,011</b>	<b>\$ 19,257,440</b>	<b>\$ 18,967,647</b>

# Non-Governmental Funding

## Other Programs

### ***Bay Trust***

Estimated Funding: \$1,587

Source of Funding: Chesapeake Bay Trust Foundation

Positions Funded: 0.00

The Bay Trust is a group of mini grants: Native Plants, CHESPAX, and an Oyster Program, which provide educational learning experiences.

### ***Universal Services Fund (E-rate)***

Estimated Funding: \$824,534

Source of Funding: Reimbursements from telecommunication services

Positions Funded: 0.00

The Universal Services Fund provides for the purchase of additional technology.

### ***Academy of Finance***

Estimated Funding: \$40,660

Source of Funding: Donations

Positions Funded: 0.00

The Academy of Finance program is funded by corporate and individual donations for Academy of Finance field trips, subscriptions, and classroom supplies.

### ***Barbara Beers Fund***

Estimated Funding: \$10,393

Source of Funding: Donations

Positions Funded: 0.00

The Barbara Beers fund is used to assist needy students by providing school supplies, clothing or any family needs, including glasses and physicals.

### ***Youth Summit***

Estimated Funding: \$3,319

Source of Funding: Donations

Positions Funded: 0.00

These funds are donations received to support the Youth Summit, which goes along with the Safe and

Drug Free Schools Grant.

### ***Calvert Alliance Against Substance Abuse (CAASA)***

Estimated Funding: \$387

Source of Funding: Donations

Positions Funded: 0.00

CAASA is used to help identify risk and protective factors in drug abuse prevention education.

### ***Capital Outlay***

Estimated Funding: \$5,162

Source of Funding: Reimbursements

Positions Funded: 0.00

### ***Before/After School Child Care Program***

Estimated Funding: \$615,000

Source of Funding: Tuition

Positions Funded: 16.00

The Before/After School Child Care Program is offered at each elementary school. Parents pay for this service and the program is self-supporting.

### ***Energy Conservation***

Estimated Funding: \$63,479

Source of Funding: Rebates

Positions Funded: 0.00

Energy Conservation comes from refunds received for utility billing errors.

### ***Maintenance Auxiliary***

Estimated Funding: \$1,306

Source of Funding: Reimbursements

Positions Funded: 0.00

These are funds that are received for recycling certain items.

### ***Science Fair***

Estimated Funding: \$2,750

Source of Funding: Donations

# Non-Governmental Funding

## Other Programs

Positions Funded: 0.00

The Science Fair monies are donations received to purchase Science Fair awards.

### ***History Fair***

Estimated Funding: \$,810

Source of Funding: Donations

Positions Funded: 0.00

The History Fair funds are donations from the community for the purpose of purchasing History Fair awards and materials.

### ***Summer Arts Academy***

Estimated Funding: \$46,962

Source of Funding: Registration Fees

Positions Funded: 0.00

The Summer Arts Academy is a two-week program, one week for students who will be going into 4<sup>th</sup> and 5<sup>th</sup> grade and one week for students who will be going into 6<sup>th</sup>, 7<sup>th</sup> and 8<sup>th</sup> grade. Classes are offered in drawing and painting, sculpture, photography, graphic arts, band, chorus, orchestra, world drumming, guitar, dance and drama.

### ***Continuing Professional Development***

Estimated Funding: \$76,859

Source of Funding: Tuition

Positions Funded: 0.00

The Continuing Professional Development is monies collected from teachers for the purpose of paying course instructors.

### ***Use of Facilities***

Estimated Funding: \$180,000

Source of Funding: Usage Fees

Positions Funded: 0.00

The Use of Facilities funds are received from fees charged to outside organizations for the use of our schools. Costs associated with staff salaries, utilities,

and upkeep of buildings as a result of increased use are charged to this account.

### ***Camp Cops***

Estimated Funding: \$2,959

Source of Funding: Donations

Positions Funded: 0.00

The Camp Cops fund is donations received from local organizations for a week-long summer camp for middle school students that teaches about law enforcement procedures.

### ***Infant and Toddler Donations***

Estimated Funding: \$834

Source of Funding: Donations

Positions Funded: 0.00

These are donations that are intended to benefit the Infant and Toddler program.

### ***Special Olympics Donations***

Estimated Funding: \$2,515

Source of Funding: Donations

Positions Funded: 0.00

These are donations that are used to hold the Special Olympics event.

### ***Southern Maryland Math Symposium***

Estimated Funding: \$234

Source of Funding: Registration Fees

Positions Funded: 0.00

The Southern Maryland Math Symposium is a conference that is held for elementary math teachers in Calvert, Charles, and St. Mary's counties each fall.

### ***Athletics Reimbursement***

Estimated Funding: \$8,905

Source of Funding: Maryland Public Secondary Schools Athletic Association (MPSSAA)

Positions Funded: 0.00

Reimbursements from MPSSAA for regional playoff

# Non-Governmental Funding

## Other Programs

sporting events hosted by CCPS.

### ***Bequests***

Estimated Funding: \$170,734

Source of Funding: Bequests

Positions Funded: 0.00

Funds bequeathed to the school system from estate funds.

### ***Morgan Stanley Donations***

Estimated Funding: \$5,060

Source of Funding: Donations

Positions Funded: 0.00

Funds donated to the school system from employee contributions.

### ***H/R Teacher of Year Donations***

Estimated Funding: \$21,533

Source of Funding: Donations

Positions Funded: 0.00

Funds that are intended to benefit the Teacher of the Year.

### ***Hoyer Donations***

Estimated Funding: \$1,700

Source of Funding: Donation

Positions Funded: 0.00

These are donations that are going to be used to supplement the Judy Hoyer grant to purchase needed materials.

### ***Summer Health Online***

Estimated Funding: \$3,435

Source of Funding: Student Payments

Positions Funded: 0.00

These are student payments for an online health class that high school students can take over the summer.

### ***Bullying Summit***

Estimated Funding: \$1,442

Source of Funding: Donations

Positions Funded: 0.00

The Bullying Summit is a one day event that includes students (grades 4th - 11th) from across the district held on the campus of the College of Southern Maryland. Each elementary, middle and high school in the district identifies 4 to 5 students to represent their school at the summit. The focus of the event is bullying prevention and awareness.

### ***MABE Maintenance/Transportation***

Estimated Funding: \$30,000

Source of Funding: MABE

Positions Funded: 0.00

These are funds that are used for purchases that are intended to reduce worker's compensation experiences.

### ***Subsidies/Health Insurance Reimbursement***

Estimated Funding: \$2,858,780

Source of Funding: Reimbursements

Positions Funded: 0.00

### ***Calvert Soil Conservation***

Estimated Funding: \$512

Source of Funding: Calvert Soil Conservation

Positions Funded: 0.00

These are funds that are used to pay for substitutes and student transportation for aquatic training.

### ***Online Training***

Estimated Funding: \$5,122

Source of Funding: Tuition

Positions Funded: 0.00

These are funds to pay the costs of online professional development.

# Non-Governmental Funding

## Other Programs

### ***Dominion Plans / Makerspace/STEM***

Estimated Funding: \$6,598

Source of Funding: Donations

Positions Funded: 0.00

These are funds to pay the costs of STEM initiatives.

### ***One Room Schoolhouse***

Estimated Funding: \$1,634

Source of Funding: Donations

Positions Funded: 0.00

These are funds to support the One Room Schoolhouse.

### ***McKinney Vento Homeless Donations***

Estimated Funding: \$8,255

Source of Funding: Donations

Positions Funded: 0.00

### ***Head Start Grant Donations***

Estimated Funding: \$3,235

Source of Funding: Donations

Positions Funded: 0.00

These are funds to support the Head Start program

### ***Destination Imagination***

Estimated Funding: \$115

Source of Funding: Donations

Positions Funded: 0.00

These funds are to support the cost of STEM activities.

### ***North Beach Restoration Grant***

Estimated Funding: \$9,186

Source of Funding: National Fish and Wildlife Foundation

Positions Funded: 0.00

These funds are to support the development of a plan for Coastal Resilience.

### ***Bio-diversity Climate Change***

Estimated Funding: \$663

Source of Funding: Cove Point National Heritage Trust

Positions Funded: 0.00

These funds are to support the presentation of eco sites in Maryland.

### ***Minority Leadership Institute***

Estimated Funding: \$2,500

Source of Funding:

Positions Funded: 0.00

Funds sed to support Minority Groups in CCPS.

ENTERPRISE FUNDS

Child Nutrition Program

# Child Nutrition Program

Program Code: 1045

## Overview

The Child Nutrition Office administers and manages Calvert County Public School (CCPS) child nutrition programs in accordance with the objectives, policies and procedures of the United States Department of Agriculture (USDA) and the Maryland State Department of Education (MSDE). The programs administered by the Food Services Office include the National School Breakfast Program, National School Lunch Program and an à la carte sales program.

## Goals and Objectives

- To encourage students to select and consume nutritionally balanced meals.
- To support the educational program by providing nutritious meals in an environment that meets proper sanitation and health standards and conforms to all applicable state and local laws and regulations.
- To promote the development of desirable food habits by providing a practical form of nutrition education.
- To assure that all students, regardless of their ability to pay, are provided with nutritious meals.
- To make available well balanced meals providing one-third of the daily nutritional requirements averaged over a week.

# Child Nutrition Program

Program Code: 1045

## Program Revenue

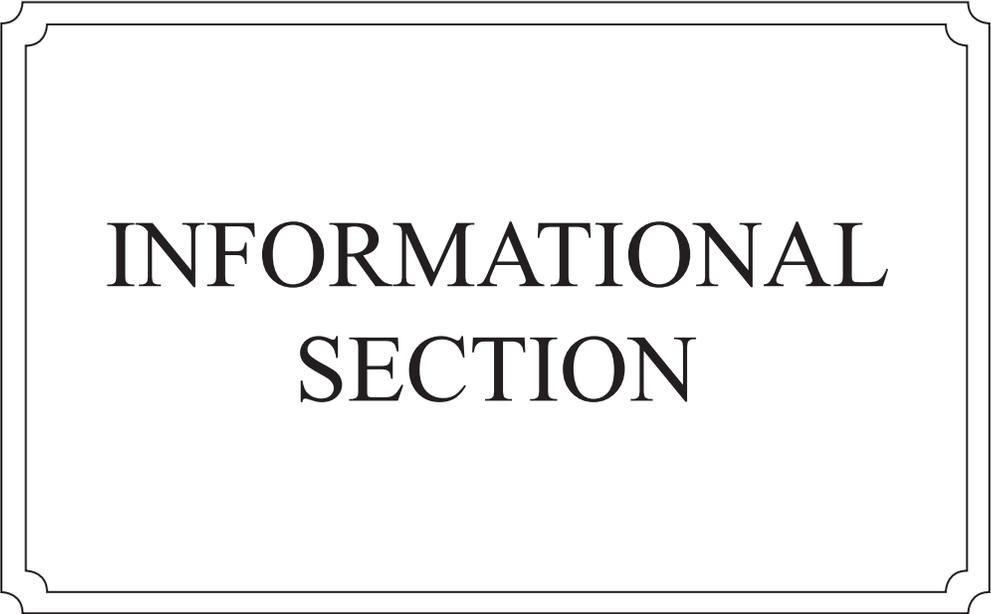
	Fiscal 2016 Actual	Fiscal 2017 Actual	Fiscal 2018 Actual	Fiscal 2019 Adopted	Fiscal 2020 Adopted
<b>State</b>					
Reimbursement	\$ 35,119	\$ 32,255	\$ 28,980	\$ 35,000	\$ 29,000
<b>Total State</b>	<b>\$ 35,119</b>	<b>\$ 32,255</b>	<b>\$ 28,980</b>	<b>\$ 35,000</b>	<b>\$ 29,000</b>
<b>Federal</b>					
Reimbursement	\$ 1,620,120	\$ 1,563,831	\$ 1,451,401	\$ 1,550,000	\$ 1,500,000
USDA Commodities	275,722	269,856	283,550	240,000	235,000
<b>Total Federal</b>	<b>\$ 1,895,842</b>	<b>\$ 1,833,687</b>	<b>\$ 1,734,951</b>	<b>\$ 1,790,000</b>	<b>\$ 1,735,000</b>
<b>Local</b>					
Student Sales	\$ 988,631	\$ 988,699	\$ 972,942	\$ 1,100,000	\$ 1,100,000
Ala-Carte	2,106,608	2,056,221	2,117,349	2,055,000	2,150,000
Interest Income	4,869	6,928	16,675	15,000	25,000
Prior Year Fund Balance	-	-	-	150,000	180,000
<b>Total Local</b>	<b>\$ 3,100,108</b>	<b>\$ 3,051,848</b>	<b>\$ 3,106,966</b>	<b>\$ 3,320,000</b>	<b>\$ 3,455,000</b>
<b>Total Food Services</b>	<b>\$ 5,031,069</b>	<b>\$ 4,917,790</b>	<b>\$ 4,870,897</b>	<b>\$ 5,145,000</b>	<b>\$ 5,219,000</b>

# Child Nutrition Program

Program Expenditures

Program Code: 1045

	Fiscal 2016 Actual	Fiscal 2017 Actual	Fiscal 2018 Actual	Fiscal 2019 Adopted	Fiscal 2020 Adopted
<b>Authorized Positions:</b>					
Supervisory	1.20	1.20	1.20	2.20	2.20
Manager	8.00	8.00	8.00	8.00	8.00
Assistant Manager	8.00	5.00	4.00	4.00	4.00
Assistant Mgr.Sat.Sch	16.00	16.00	14.00	14.00	14.00
Food Service Worker	60.00	58.00	56.00	55.00	56.00
Driver	2.50	1.50	1.50	1.50	1.50
Secretary	2.00	2.00	2.00	1.00	1.00
Specialist/Nutritionist	3.00	3.00	3.00	3.00	3.00
Lunch Room Monitors	26.00	26.00	26.00	26.00	26.00
<b>Total Authorized Positions:</b>	<b>126.70</b>	<b>120.70</b>	<b>115.70</b>	<b>114.70</b>	<b>115.70</b>
<b>Salaries &amp; Wages</b>					
Salaries	\$ 2,151,567	\$ 2,020,947	\$ 2,004,269	\$ 2,132,500	\$ 2,152,500
<b>Subtotal</b>	<b>\$ 2,151,567</b>	<b>\$ 2,020,947</b>	<b>\$ 2,004,269</b>	<b>\$ 2,132,500</b>	<b>\$ 2,152,500</b>
<b>Contracted Services</b>					
Data Processing	\$ 25,318	\$ 26,413	\$ 29,630	\$ 28,000	\$ 28,000
Equipment Repairs	-	8,600	650	10,000	6,000
Pest Control	-	-	-	3,000	3,000
Trash Collection	35,000	35,000	40,000	40,000	40,000
Other	2,776	5,276	9,031	10,000	8,000
<b>Subtotal</b>	<b>\$ 63,094</b>	<b>\$ 75,289</b>	<b>\$ 79,311</b>	<b>\$ 91,000</b>	<b>\$ 85,000</b>
<b>Supplies and Materials</b>					
USDA Commodities	\$ 275,722	\$ 269,856	\$ 283,550	\$ 240,000	\$ 235,000
Food Related Supplies	82,107	78,159	77,395	86,000	85,000
Cleaning Supplies	27,471	24,875	23,998	27,000	25,000
Office Supplies	9,846	9,006	10,482	12,000	12,000
Purchased Food	1,435,681	1,415,346	1,353,722	1,500,000	1,480,000
Equipment Repairs	38,242	34,762	28,198	35,000	35,000
Uniforms	11,505	9,760	15,937	20,000	22,000
Other Supplies	31,044	27,385	34,639	35,000	45,000
<b>Subtotal</b>	<b>\$ 1,911,618</b>	<b>\$ 1,869,149</b>	<b>\$ 1,827,921</b>	<b>\$ 1,955,000</b>	<b>\$ 1,939,000</b>
<b>Other Charges</b>					
Travel	\$ 14,492	\$ 9,391	\$ 3,754	\$ 15,000	\$ 15,000
Professional Meetings	382	1,954	1,551	4,000	3,000
Bank Fees	747	53,906	60,204	60,000	60,000
Other	6,289	2,210	3,731	3,500	3,500
<b>Subtotal</b>	<b>\$ 21,910</b>	<b>\$ 67,461</b>	<b>\$ 69,240</b>	<b>\$ 82,500</b>	<b>\$ 81,500</b>
<b>Equipment</b>					
New	\$ 845	\$ 1,776	\$ -	\$ 25,000	\$ 60,000
Replacement	35,589	110,397	56,886	60,000	100,000
<b>Subtotal</b>	<b>\$ 36,434</b>	<b>\$ 112,173</b>	<b>\$ 56,886</b>	<b>\$ 85,000</b>	<b>\$ 160,000</b>
<b>Fixed Charges</b>					
Retirement	\$ 166,772	\$ 134,738	\$ 133,225	\$ 140,000	\$ 150,000
Social Security	184,966	142,249	141,962	163,000	160,000
Health Insurance	462,098	419,149	400,089	435,000	430,000
Group Term Life Ins.	3,876	3,730	5,169	6,000	6,000
Workers Comp. Ins.	50,140	48,311	45,990	55,000	55,000
<b>Subtotal</b>	<b>\$ 867,852</b>	<b>\$ 748,177</b>	<b>\$ 726,435</b>	<b>\$ 799,000</b>	<b>\$ 801,000</b>
<b>Food Services Total</b>	<b>\$ 5,052,475</b>	<b>\$ 4,893,196</b>	<b>\$ 4,764,062</b>	<b>\$ 5,145,000</b>	<b>\$ 5,219,000</b>



**INFORMATIONAL  
SECTION**

# Capital Improvements Plan

The Calvert County Government and the State of Maryland provide the financial resources necessary to successfully meet the capital improvement needs of the Calvert County Public Schools. The Calvert County Public Schools Capital Improvements Plan is formally submitted to the State of Maryland and the Calvert County Government annually for their approval. The following information prepared by the Calvert County Government for their FY2020 Adopted Budget is being provided for informational purposes only.

CAPITAL PROJECT FUND	PROJECT NUMBER	PRIORITY	RECURRING/ NON-RECURRING	PRIOR FUNDING	FY 2020	FY 2021
<b>EDUCATION</b>						
<b>Construction</b>						
<b>Beach Elementary Replacement</b>	4632	2	NON-REC			
Feasibility Study / A&E						\$1,100,000
Construction					\$1,750,000	\$650,000
Equipment						
<b>Brooks Administration Building</b>	4655	1	NON-REC			
Planning					\$40,500	
Window Replacement				\$222,000		
Install Elevator						\$425,000
Equipment						
<b>Calvert Country School</b>	4654	1	NON-REC			
HVAC					\$2,508,000	
<b>Northern High Replacement</b>	4652	1	NON-REC			
Construction				\$27,518,697	\$3,651,253	
<b>Northern Middle Renovation</b>	4645	2	NON-REC			
Feasibility Study					\$50,000	\$125,000
Construction						\$2,000,000
Equipment						
<b>Subtotal Education - Construction</b>				<b>\$27,740,697</b>	<b>\$7,999,753</b>	<b>\$4,300,000</b>
<b>Education - Maintenance</b>						
<b>ADA and Security Improvements</b>	4659	2	REC			\$80,000
<b>Appeal Elementary - Chiller Replacement</b>	4631	2	REC			
<b>Calvert Elementary - HVAC</b>	4633	2	REC		\$180,000	
<b>Calvert High - Track Resurfaced</b>	4650	3	REC			
<b>Career &amp; Technology Academy - Roof Replacement</b>	4649	2	REC			
<b>Huntingtown Elementary -</b>			REC			
Traffic Improvements & HVAC Replacement	4635	2			\$165,000	\$275,000
<b>Mt. Harmony Elementary - HVAC</b>	4636	2	REC	\$199,000	\$240,000	\$3,174,000
<b>Mill Creek Middle School - HVAC</b>	4644	3	REC			
<b>Mutual Elementary - New Well</b>	4637	3	NON-REC			
<b>Patuxent Elementary -</b>	4638	3	REC			
Roof Replacement						
Chiller Replacement & HVAC System					\$40,500	
<b>Patuxent High -</b>			REC			
HVAC	4653	1			\$1,843,500	\$999,025
Stormwater Management						
<b>Paving and Restriping</b>	4663	1	REC			\$380,000
<b>Plum Point Elementary -</b>						
Stormwater Management	4639	3	NON-REC			
HVAC			REC			
<b>Plum Point Middle - HVAC</b>	4648	3	REC		\$400,000	
<b>Southern Middle - HVAC</b>	4647	2	REC		\$599,625	
<b>Sunderland Elementary - HVAC</b>	4641	3	REC			
<b>St. Leonard Elementary - HVAC</b>	TBD	3	REC		\$63,100	
<b>Windy Hill Middle - HVAC</b>	4648	3	REC			
<b>Subtotal Education - Maintenance</b>				<b>\$199,000</b>	<b>\$3,531,725</b>	<b>\$4,908,025</b>
<b>TOTAL EDUCATION</b>				<b>\$27,939,697</b>	<b>\$11,531,478</b>	<b>\$9,208,025</b>

# Capital Improvements Plan

Calvert County Government issues general obligation bonds to finance public school construction or major improvements, as the Calvert County Public Schools has no taxing authority to generate revenues. Therefore, Calvert County Public Schools maintains no contingent liability for the repayment of these long-term debts.

FY 2022	FY 2023	FY 2024	FY 2025	TOTAL FY 2020 - 2025	CAPITAL PROJECT FUND
					<b>EDUCATION</b>
					<b>Construction</b>
				\$30,930,000	<b>Beach Elementary Replacement</b>
\$300,000					Feasibility Study / A&E
\$19,475,000	\$6,055,000				Construction
	\$1,600,000				Equipment
				\$1,260,500	<b>Brooks Administration Building</b>
\$70,000					Planning
					Window Replacement
					Install Elevator
	\$725,000				Equipment
				\$2,508,000	<b>Calvert Country School</b>
					HVAC
				\$3,651,253	<b>Northern High Replacement</b>
					Construction
				\$45,405,000	<b>Northern Middle Renovation</b>
	\$2,400,000	\$350,000			Feasibility Study
		\$27,000,000	\$11,830,000		Construction
		\$1,650,000			Equipment
\$19,845,000	\$10,780,000	\$29,000,000	\$11,830,000	\$83,754,753	<b>Subtotal Education - Construction</b>
					<b>Education - Maintenance</b>
				\$80,000	<b>ADA and Security Improvements</b>
	\$799,500			\$799,500	<b>Appeal Elementary - Chiller Replacement</b>
\$2,036,000	\$400,000			\$2,616,000	<b>Calvert Elementary - HVAC</b>
			\$225,000	\$225,000	<b>Calvert High - Track Resurfaced</b>
		\$960,000		\$960,000	<b>Career &amp; Technology Academy - Roof Replacement</b>
				\$1,567,500	<b>Huntingtown Elementary -</b>
\$1,127,500					Traffic Improvements & HVAC Replacement
				\$3,414,000	<b>Mt. Harmony Elementary - HVAC</b>
		\$255,000		\$255,000	<b>Mill Creek Middle School - HVAC</b>
	\$100,000			\$100,000	<b>Mutual Elementary - New Well</b>
				\$1,000,500	<b>Patuxent Elementary -</b>
		\$135,000	\$825,000		<b>Roof Replacement</b>
					<b>Chiller Replacement &amp; HVAC System</b>
				\$3,482,525	<b>Patuxent High -</b>
					HVAC
\$55,000	\$585,000				Stormwater Management
	\$250,000		\$250,000	\$880,000	<b>Paving and Restriping</b>
				\$390,000	<b>Plum Point Elementary -</b>
\$20,000	\$175,000				Stormwater Management
		\$195,000			HVAC
\$3,075,000	\$1,120,000			\$4,595,000	<b>Plum Point Middle - HVAC</b>
		\$200,000		\$799,625	<b>Southern Middle - HVAC</b>
		\$84,000		\$84,000	<b>Sunderland Elementary - HVAC</b>
	\$150,000		\$1,450,000	\$1,663,100	<b>St. Leonard Elementary - HVAC</b>
	\$80,000		\$950,000	\$1,030,000	<b>Windy Hill Middle - HVAC</b>
\$6,313,500	\$3,659,500	\$1,829,000	\$3,700,000	\$23,941,750	<b>Subtotal Education - Maintenance</b>
\$26,158,500	\$14,439,500	\$30,829,000	\$15,530,000	\$107,696,503	<b>TOTAL EDUCATION</b>

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# Student Enrollment Projections

Calvert County Public Schools uses current enrollment and growth factor trends to forecast future student enrollment. The official September 30, 2018 enrollment serves as a baseline to project next year's student enrollment. Growth factor trends are calculated annually for each grade level and are based on a combination of state reported and actual growth trends for recent years. These growth factors are applied to the baseline student enrollment to determine the projected student enrollment for the upcoming year. Forecasting out years is done through repeated iterations of this process whereby the projected enrollment in a given year serves as the baseline enrollment for the next year. Calvert County Public Schools submits its revised student enrollment projections to the Maryland State Department of Education on an annual basis. Enrollment projections are used in the budget development process to determine the estimated appropriation of funding to each school and the allocation of teaching positions, in addition to projecting state and local revenues.

September 30 Projections	Enrollment	Change	% of Change
2019	15,577	102	0.7%
2020	15,489	-88	-0.6%
2021	15,395	-94	-0.6%
2022	15,391	-4	0.0%

# Glossary of Terms

**Actual (expenses)**

The amount spent in the last complete fiscal year.

**Adequate Yearly Progress (AYP)**

The growth in student achievement from year to year as measured by the Maryland School Assessment (MSA) program. The intent is to ensure that schools and school systems direct instructional improvement efforts toward historically low performing subgroups.

**Adopted Budget**

The third and final phase of the budget process. The approved budget reflects all the adjustments approved by the Board of Education in May resulting from revised revenue, expenditures, membership, and other projections. It is the budget implemented on the following July 1.

**Annual Budget**

The allocation of funds to support the activities of the school system.

**Appropriation**

An authorization granted by a legislative body to make expenditures and to incur obligations for specific purposes.

**Balanced Budget**

A budget for which expenditures are equal to income. A budget for which expenditures are less than income is also considered balanced.

**Board of Education (BOE)**

The elected body which has been created according to state law and vested with responsibilities for educational activities in a given geographical area.

**Budget**

A plan of financial operation embodying an estimate of proposed expenditures for a given period or purpose and the proposed means of financing them.

**CCFN**

An abbreviation for Calvert County Family Network. The CCFN is a Local Management Board who partners with county leadership, public and private agencies and businesses to build communities in which all children and families thrive.

**Capital Budget**

A plan of proposed capital outlays and the means of financing them for the current fiscal period. It is usually a part of the current budget.

**Capital Equipment**

Fixed assets valued above \$5,000; such as, automobiles, furniture, instruments, etc.

**Capital Outlay Expenditures**

Repair or maintenance of facilities and grounds; including boiler repair, air conditioning units, carpet replacement, and the resurfacing of roads, parking lots, and play areas.

**Capital Outlays**

Expenditures which result in the acquisition of, or addition to, fixed assets.

**CCPS**

An abbreviation for Calvert County Public Schools.

**Classified Employees**

Support service employees of the public school system (clerical, maintenance, custodial, instructional assistants, etc.).

**Code of Maryland Regulations (COMAR)**

A compilation of Maryland State agency regulations. COMAR contains 35 Titles, with each Title usually corresponding to a department or agency.

**Construction Fund**

The fund used to account for new schools, school additions, and other major capital improvements to school buildings.

# Glossary of Terms

## **Cost of Living Adjustment**

An annual adjustment in wages to offset a change (usually a loss) in purchasing power.

## **Cultural Proficiency**

An understanding and appreciation for the unique attributes of various cultures within the CCPS learning and work environment that foster equitable outcomes and opportunities for all students and staff.

## **DSS**

An abbreviation for Department of Social Services.

## **Encumbrance Accounting**

A system or procedure which involves giving recognition in the accounting budgetary expenditure control records for the issuance of purchase orders, statements, or other commitments chargeable to an appropriation in advance of any liability or payment.

## **Encumbrances**

Purchase orders, contracts, and/or other commitments which are chargeable to an appropriation and for which a part of the appropriation is reserved. They cease to be encumbrances when paid, as in accounts payable, or when actual liability is established or when cancelled.

## **English Language Learners (ELL)**

The ELL program helps limited English proficient students learn literacy and content concepts in order to function successfully in the general education programs.

## **Equipment**

Those moveable items used for school operation that are of a non-expendable and mechanical nature. Typewriters, projectors, vacuum cleaners, accounting machines, computers, clocks, machinery, and vehicles, etc., are classified as equipment. (Heating and air conditioning systems, lighting fixtures, and similar items permanently fixed to or within a building are considered as part of the building.)

## **Federal Aid**

Federal aid is budgeted by the federal government, for federal programs, a year in advance of actual use by the localities.

## **Fiscal Year (FY)**

The budgetary and accounting year for the school system. The fiscal year begins July 1 and ends the following June 30.

## **Food Services Fund**

The self-supporting fund used to account for all activities of the school system's food services program.

## **Free and Reduced-Price Meals (FARMS)**

This program is required for participation in the federally funded school lunch program under the National School Lunch and Child Nutrition Acts. This program provides free or reduced-price meals to children determined to be eligible under the program, and supports the belief of the Calvert County Board of Education that every school-age child should have an adequate lunch.

## **Free Appropriate Public Education (FAPE)**

Section 504 of the Rehabilitation Act of 1973 protects the rights of individuals with disabilities in programs and activities that receive federal funds. The Section 504 regulation requires a school district to provide a "free appropriate public education" to each qualified person with a disability who is in the school district's jurisdiction, regardless of the nature or severity of the person's disability.

## **Full-Time Equivalent (FTE)**

Method of calculating hourly or part-time employees on a full-time position basis.

# Glossary of Terms

## **Fund**

A group of programs budgeted and paid for by one or more revenue sources. For example, the General Fund includes most daily operations of the school system and is paid for by County tax dollars, fees and other unrestricted revenues. Other funds include the construction fund, the food services fund and the restricted programs fund.

## **Fund Statements**

Financial statements that display revenue, expenditures, transfers in, transfers out, and changes in fund balances for each of the Board of Education's funds.

## **General Fund**

The fund which includes most day-to-day operating expenses of the school system: teacher salaries, school grounds maintenance, administration, etc. The General Fund is supported by local, state, and other revenues.

## **Individualized Education Program (IEP)**

A written statement indicating the primary special education placement and related services a student with disabilities will receive. The IEP is developed mutually by the child's parents and by a team of CCPS specialists.

## **Individuals with Disabilities Education Act (IDEA)**

A law ensuring services to children with disabilities throughout the nation. IDEA governs how states and public agencies provide early intervention, special education and related services to eligible infants, toddlers, children and youth with disabilities.

## **Insurance**

The Board of Education provides insurance policies or self-insurance plans to cover specific liability risks of the Board, individual Board members, and employees. Certain coverages also are extended to volunteers, student teachers, and exchange teachers. Board of Education property is covered by an insurance policy with a large deductible.

## **Maryland Association of Boards of Education (MABE)**

A private, non-profit organization to which school boards in the state may voluntarily belong. MABE strives to be the primary voice for public education in Annapolis.

## **Maryland Model for School Readiness (MMSR)**

An assessment and instructional system designed to provide parents, teachers, and early childhood providers with a common understanding of what children know and are able to do upon entering school.

## **Master Plan**

Calvert County Public Schools' plan to accelerate achievement of all students and eliminate the achievement gap between all student groups.

## **Positive Behavioral Interventions and Supports (PBIS)**

Calvert County Public Schools is invested in the philosophy of accentuating the positive of both students and staff by using PBIS strategies to assist with student achievement. This program involves the entire school community in acknowledging the positive characteristics, outcomes and progress related to academics, student behavior and social/emotional success.

## **Per Pupil Allocation**

Per-student ratios used to allocate textbooks, supplies, and other materials funds to schools.

## **Proposed Budget**

A plan of financial operations submitted by the Superintendent to the Board of Education detailing proposed revenues, appropriations, expenditures, and transfers for the coming fiscal year.

## **Restricted Fund**

This fund accounts for federal grants, state grants, and private grants

## **Special Education Programs**

Services provided for eligible students in preschool

# Glossary of Terms

through grade 12 countywide. Specific programs include autism, deaf, hard-of-hearing, emotional disabilities, learning disabilities, moderately retarded and severe disabilities, physical and occupational therapy, physical disabilities, speech and language, and visual impairment.

## **Summer School**

Programs include opportunities for students to repeat courses, extend their interest in academic areas, and take new courses. There are also special skill-strengthening programs for English Language Learners and special education students. In addition to the regular summer school programs, a variety of other options include institutes, camps, academies, and mini-courses. Fees are charged for tuition.

## **Title I**

A federally funded program which provides reading and mathematics supplementary reinforcement for first, second, and third grade students in participating schools.

## **Turnover**

Savings generated in the employee compensation accounts due to higher-paid, senior employees leaving the system and being replaced by lower-paid employees