

**BOARD OF EDUCATION'S
ADOPTED
OPERATING BUDGET
FISCAL YEAR 2021**



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

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

Printed
June 2020

Please visit our website:
www.calvertnet.k12.md.us

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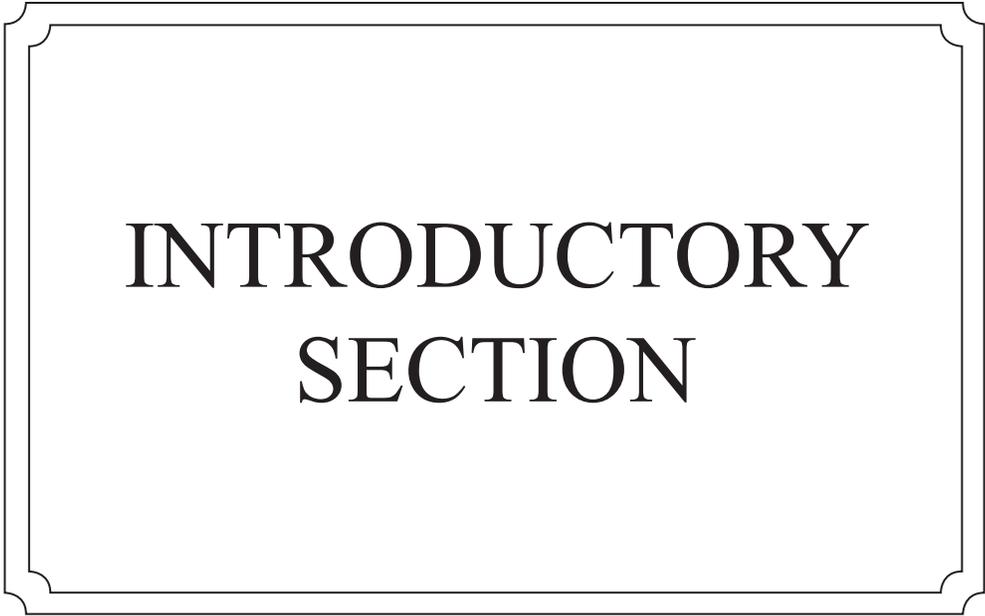
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INTRODUCTORY SECTION

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Superintendent's FY 2021 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. This year is a very good year. Our expected revenues from state and local resources are up. Our priorities in the FY21 budget include:

- Setting aside funds for salary increases yet to be negotiated.
- Supporting the five (5) priorities of our Strategic Plan.
- Increasing support for schools with more challenging populations.
- Year three of 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; however, the September 30, 2019 enrollment shows an increase of 102 students. This results in an increase in local funding for increased enrollment. Fiscal Year 2021 is year four 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,



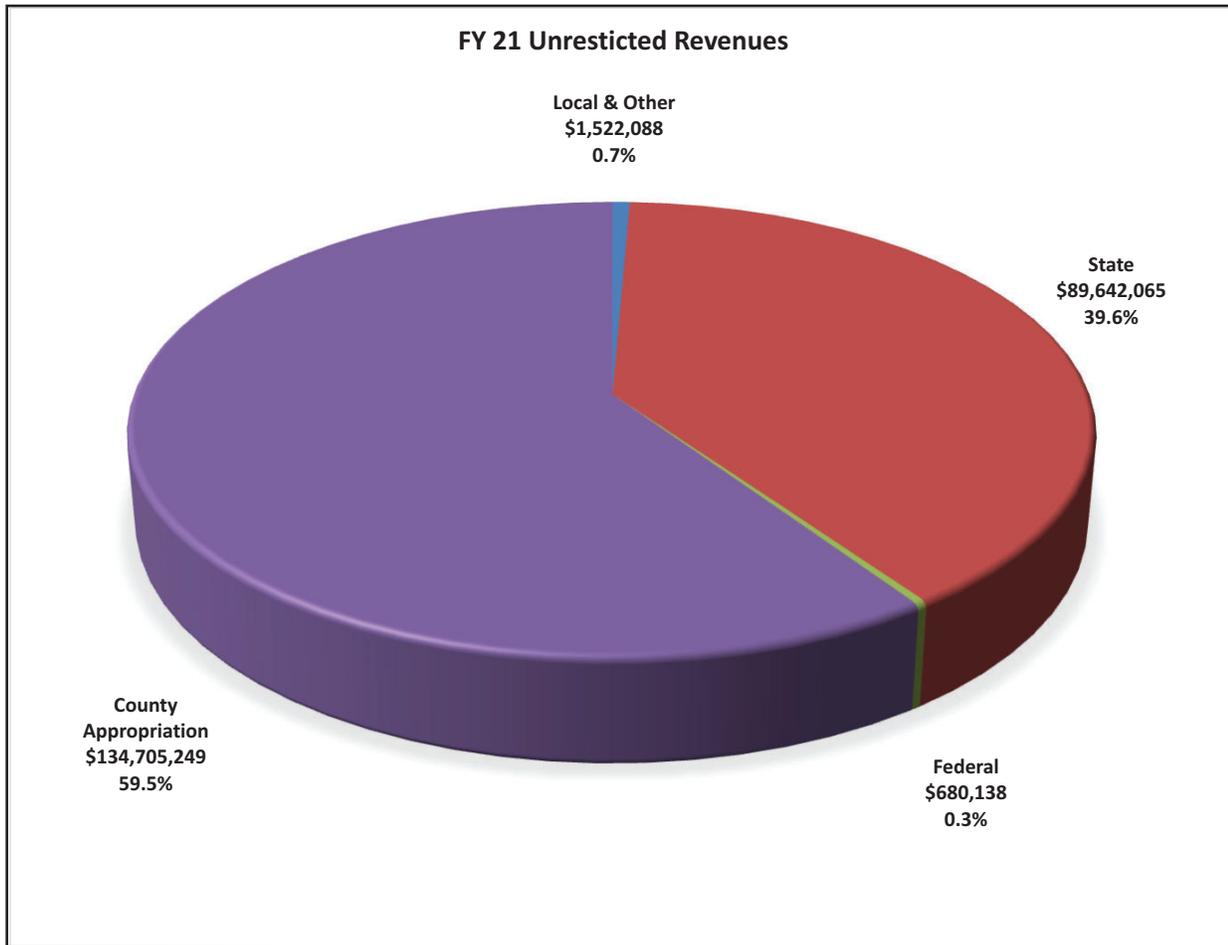
Daniel D. Curry, Ed.D.
Superintendent of Schools

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Executive Summary -- Financial Concepts

General Fund Summary of Unrestricted Revenues

	Fiscal 2017 Actual	Fiscal 2018 Actual	Fiscal 2019 Actual	Fiscal 2020 Adopted	Fiscal 2021 Adopted	Percent of Total	Amount Inc/(Dec)
State	\$ 81,053,219	\$ 80,086,004	\$ 80,182,426	\$ 87,486,257	\$ 89,642,065	39.6%	\$ 2,155,808
Federal	591,157	665,803	796,703	660,000	680,138	0.3%	20,138
Local	2,317,687	3,545,526	508,105	3,415,000	1,329,088	0.6%	2,085,912)
County Appropriation-Operating Budget	109,367,835	116,273,198	121,344,519	130,589,034	134,705,249	59.5%	4,116,215
County Appropriation- Teacher Pension	5,326,003	4,994,291	5,023,147	-	-	0.0%	-
Transfers	725,418	556,341	630,900	750,000	193,000	0.1%	557,000)
Total Unrestricted Funds	\$ 199,381,319	\$ 206,121,163	\$ 208,485,799	\$ 222,900,291	\$ 226,549,540	100%	\$ 3,649,249



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.

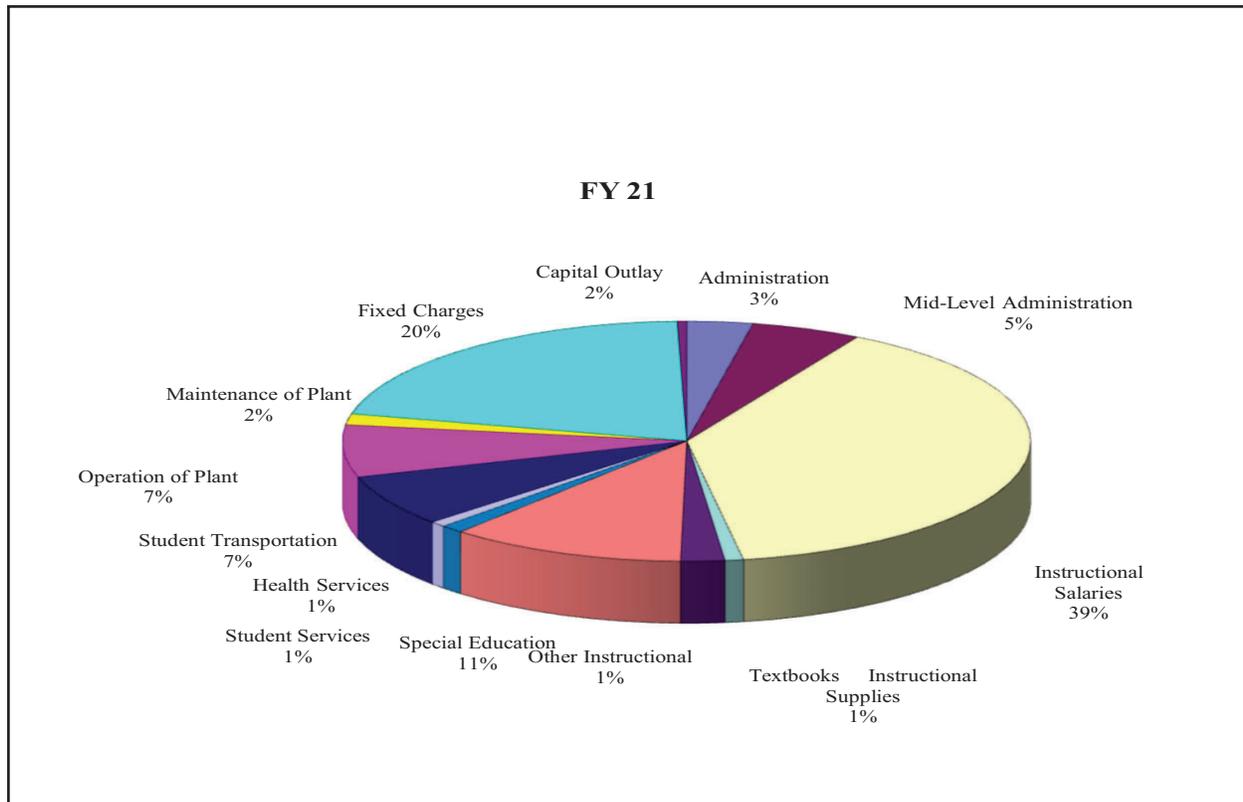
General Fund Summary of Unrestricted Expenditures by Category and Account

	Fiscal 2017 Actual	Fiscal 2018 Actual	Fiscal 2019 Actual	Fiscal 2020 Adopted	Fiscal 2021 Adopted
Categories					
Administration	\$ 6,052,664	\$ 7,153,083	\$ 6,164,123	\$ 6,688,479	\$ 7,010,446
Mid - Level Administration	10,738,407	10,969,530	11,305,669	11,715,525	11,739,217
Instruction					
Salaries & Wages	75,617,430	79,082,082	81,427,302	84,844,729	88,558,221
Textbooks & Instructional Supplies	2,472,791	2,924,017	2,401,037	2,518,173	1,947,234
Other Instructional Costs	2,670,218	3,605,909	2,515,720	3,835,158	4,666,224
Special Education	21,649,896	22,344,461	23,353,703	25,316,172	25,146,151
Student Services	1,399,637	1,602,396	1,976,247	2,409,173	2,464,235
Health Services	1,385,507	1,395,878	1,470,789	1,701,767	1,675,463
Student Transportation	13,794,907	14,377,496	14,600,236	15,037,618	15,754,899
Operation of Plant	14,732,439	14,701,211	15,272,518	15,775,684	15,831,890
Maintenance of Plant	3,160,195	3,207,197	3,075,383	3,395,253	3,341,480
Fixed Charges	41,977,816	42,295,739	43,893,252	45,778,298	47,405,490
Capital Outlay	1,066,232	2,096,291	2,107,632	3,884,262	1,008,590
Total	\$ 196,718,139	\$ 205,755,291	\$ 209,563,611	\$ 222,900,291	\$ 226,549,540

Account					
Salaries and Wages	\$ 123,430,979	\$ 128,676,449	\$ 133,361,518	\$ 140,115,772	\$ 144,117,896
Contracted Services	16,644,354	17,174,993	17,483,659	17,860,184	18,722,444
Supplies and Materials	4,121,081	4,578,876	4,079,386	4,405,813	3,779,637
Other	48,117,427	48,652,592	50,373,668	53,508,452	55,097,514
Equipment	3,303,212	4,649,170	3,223,857	5,993,070	3,565,049
Transfers	1,101,085	2,023,211	1,041,522	1,017,000	1,267,000
Total	\$ 196,718,138	\$ 205,755,291	\$ 209,563,611	\$ 222,900,291	\$ 226,549,540

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 2017 Actual	Fiscal 2018 Actual	Fiscal 2019 Actual	Fiscal 2020 Adopted	Fiscal 2021 Adopted	change
Positions funded by the Unrestricted Funds						
Administration	43.30	45.30	44.30	46.30	45.30	1.00)
Mid - Level Administration	146.45	146.45	146.45	145.45	145.45	-
Instructional Salaries & Wages	1,033.00	1,049.00	1,046.00	1,069.77	1,092.17	22.40
Special Education	348.09	352.55	353.30	360.14	359.82	0.32)
Student Services	12.60	13.60	18.10	21.10	22.10	1.00
Health Services	26.40	26.40	26.40	28.40	28.40	-
Student Transportation	38.00	36.50	35.50	40.50	40.50	-
Operation of Plant	177.53	178.03	182.03	184.03	188.75	4.72
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	1,867.37	1,889.83	1,894.08	1,937.69	1,964.49	26.80
Total Positions - Restricted Funds	121.60	121.60	126.84	133.16	133.16	-
Total Positions - Unrestricted and Restricted Funds	1,988.97	2,011.43	2,020.92	2,070.85	2,097.65	26.80

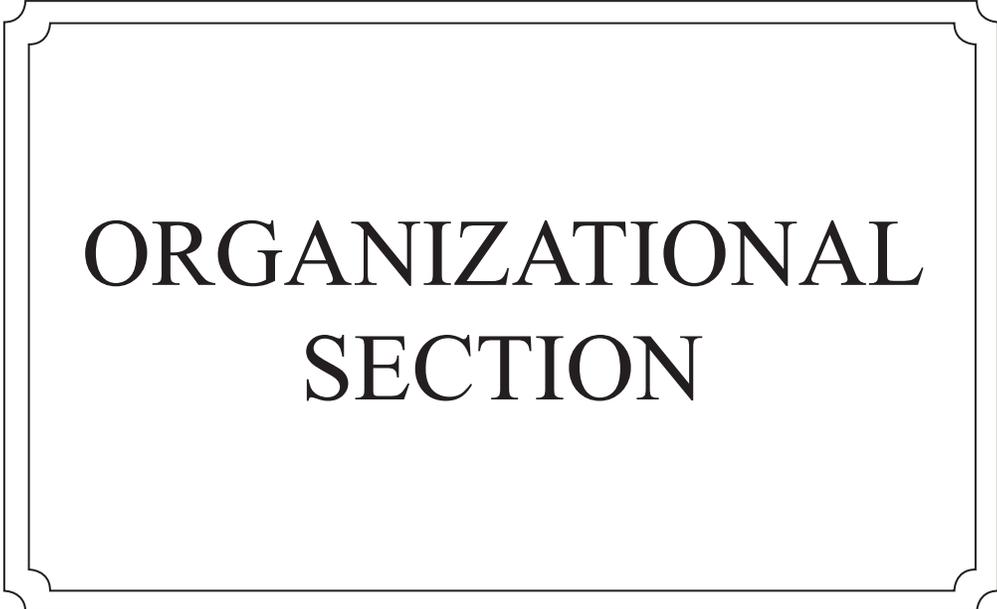
Executive Summary -- Informational Concepts

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 2021, student enrollment is projected to be 15,716.

September 30	Enrollment	Change	% of Change
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	15,577	102	0.7%
2020 Projection	15,716	139	0.9%

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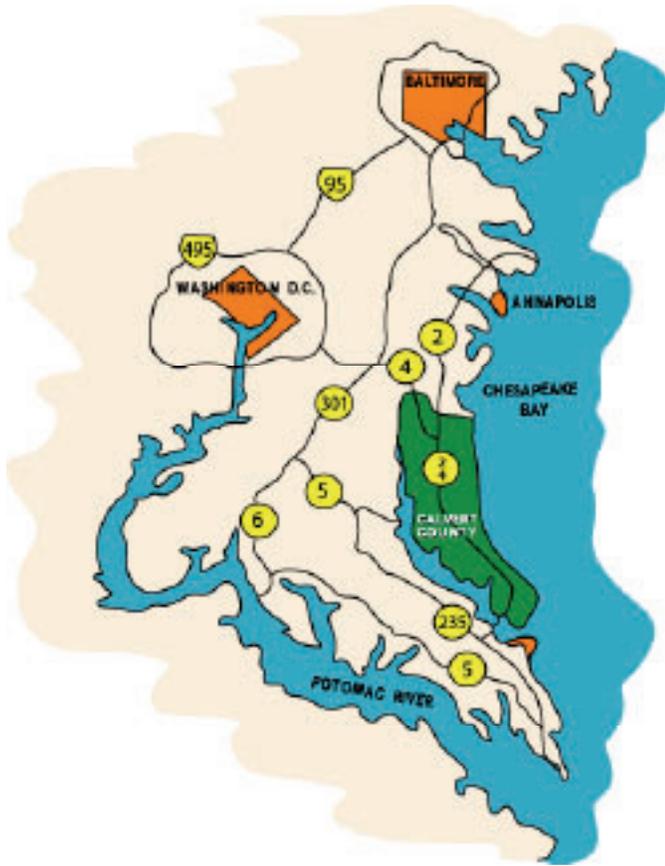


ORGANIZATIONAL SECTION

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Geographic Area Served

Calvert County, Maryland



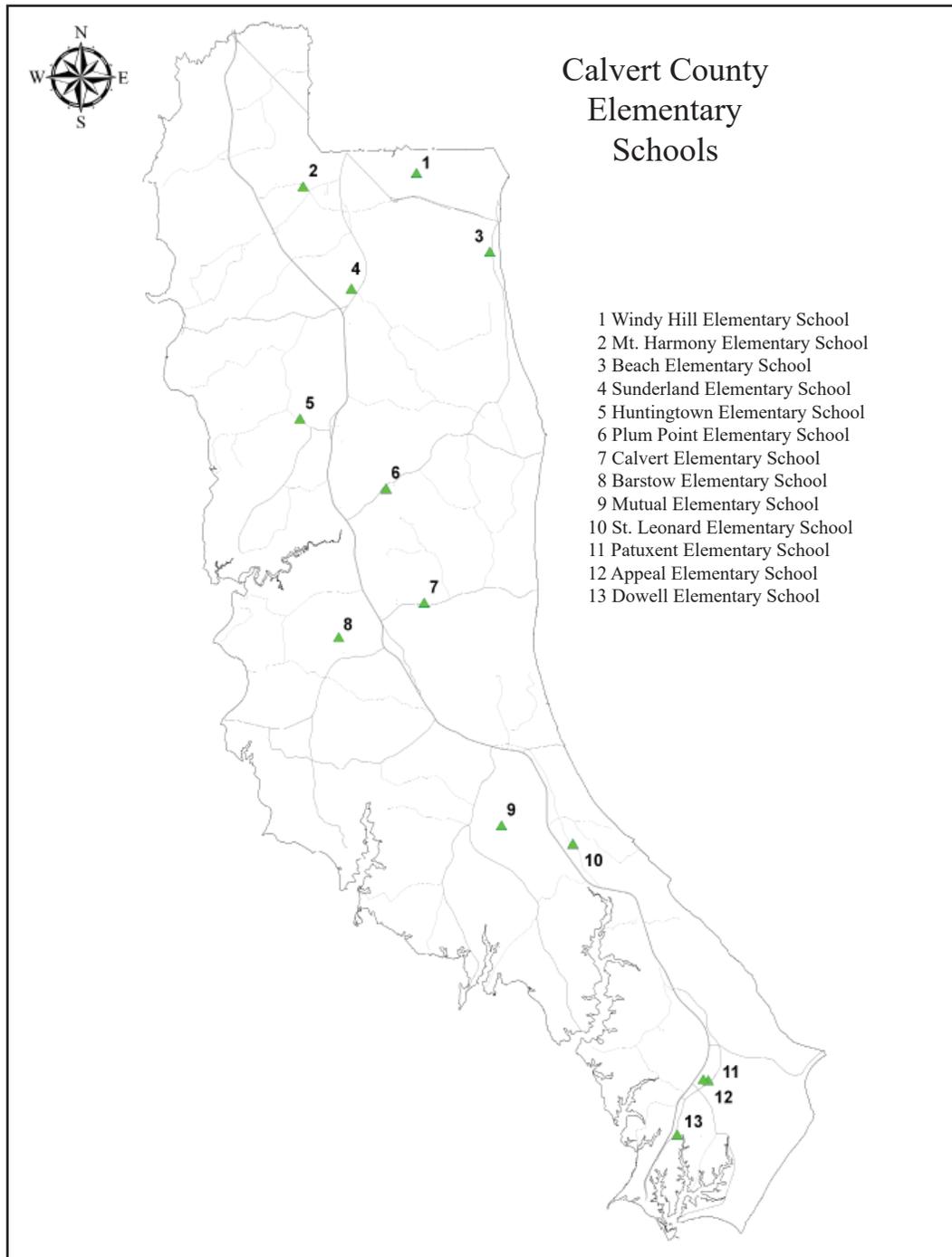
*Population: 92,003
Size: 213 square miles

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 92,003. 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



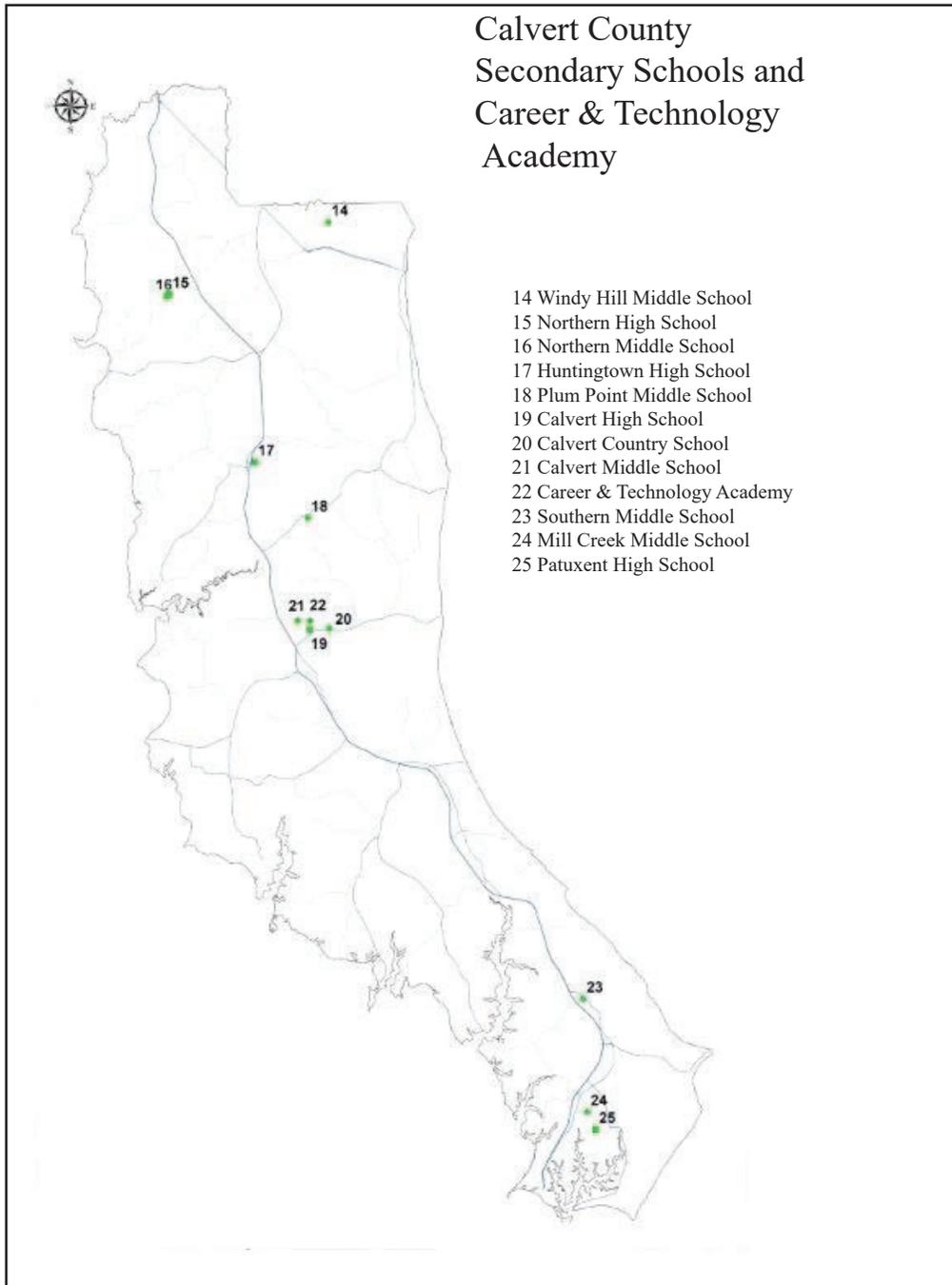
Calvert County Public Schools

School Directory - Elementary

School Information	Map #	School Information	Map #
PAC - APPEAL 11655 H. G. Trueman Road Lusby, MD 20657 443-550-9670	12	MUTUAL ELEMENTARY 1455 Ball Road Port Republic, MD 20676 443-550-9650	9
BARSTOW ELEMENTARY 295 J. W. Williams Road Prince Frederick, MD 20678 443-550-9510	8	PAC - PATUXENT 35 Appeal Lane Lusby, MD 20657 443-550-9710	11
BEACH ELEMENTARY 7900 Old Bayside Road Chesapeake Beach, MD 20732 443-550-9520	3	PLUM POINT ELEMENTARY 1245 Plum Point Road Huntingtown, MD 20639 443-550-9730	6
CALVERT ELEMENTARY 1450 Dares Beach Road Prince Frederick, MD 20678 443-550-9550	7	ST. LEONARD ELEMENTARY 5370 St. Leonard Road St. Leonard, MD 20685 443-550-9760	10
DOWELL ELEMENTARY 12680 H. G. Trueman Road Lusby, MD 20657 443-550-9480	13	SUNDERLAND ELEMENTARY 150 Clyde Jones Road Sunderland, MD 20689 443-550-9390	4
HUNTINGTOWN ELEMENTARY 4345 Huntingtown Road Huntingtown, MD 20639 443-550-9360	5	WINDY HILL ELEMENTARY 9550 Boyd's Turn Road Owings, MD 20736 443-550-9790	1
MT. HARMONY ELEMENTARY 900 W. Mt. Harmony Road Owings, MD 20736 443-550-9620	2	Total Projected Elementary School Enrollment for September 30, 2020: 6,830	

Calvert County Public Schools

Secondary



Calvert County Public Schools

School Directory - Secondary

School Information	Map #	School Information	Map #
CALVERT MIDDLE 655 Chesapeake Blvd. Prince Frederick, MD 20678 443-550-8970	21	HUNTINGTOWN HIGH 4125 N. Solomons Island Road Huntingtown, MD 20639 443-550-8810	17
MILL CREEK MIDDLE 12200 Southern Connector Blvd. Lusby, MD 20657 443-550-9190	24	NORTHERN HIGH 2950 Chaneyville Road Owings, MD 20736 443-550-8950	15
NORTHERN MIDDLE 2954 Chaneyville Road Owings, MD 20736 443-550-9230	16	PATUXENT HIGH 12485 Southern Connector Blvd. Lusby, MD 20657 443-550-8840	25
PLUM POINT MIDDLE 1475 Plum Point Road Huntingtown, MD 20639 443-550-9170	18	CAREER AND TECHNOLOGY ACADEMY 330 Dorsey Road Prince Frederick, MD 20678 443-550-9940	22
SOUTHERN MIDDLE 9615 H. G. Trueman Road Lusby, MD 20657 443-550-9250	23	CALVERT COUNTRY SCHOOL ¹ 1350 Dares Beach Road Prince Frederick, MD 20678 443-550-9910	20
WINDY HILL MIDDLE 9560 Boyd's Turn Road Owings, MD 20736 443-550-9310	14		
CALVERT HIGH 520 Fox Run Blvd. Prince Frederick, MD 20678 443-550-8880	19	Total Projected Secondary School Enrollment for September 30, 2020: 8,845	

¹ 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 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 2021. 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, 39 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.

Fiscal Year

Calvert County Public Schools' fiscal year begins July 1 and ends on the following June 30. Fiscal year (FY) 2021 for example, begins on July 1, 2020 and ends on June 30, 2021. It corresponds to the 2020-2021 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 2017 Actual	Fiscal 2018 Actual	Fiscal 2019 Actual	Fiscal 2020 Adopted	Fiscal 2021 Adopted
General Fund	\$ 196,718,139	\$ 205,755,291	\$ 209,563,611	\$ 222,900,291	\$ 226,549,540
Restricted Funds	11,509,404	11,021,011	11,770,304	18,967,647	20,278,370
Enterprise Fund	4,893,196	4,764,062	5,063,770	5,219,000	5,449,700
Total Governmental Fund Expenditures	\$ 213,120,739	\$ 221,540,363	\$ 226,397,685	\$ 247,086,938	\$ 252,277,610

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 2021, salaries are budgeted to consume 63.6% 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 \$20.3 million for FY 2021, 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 59% of the total restricted funds planned in FY 2021. 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.

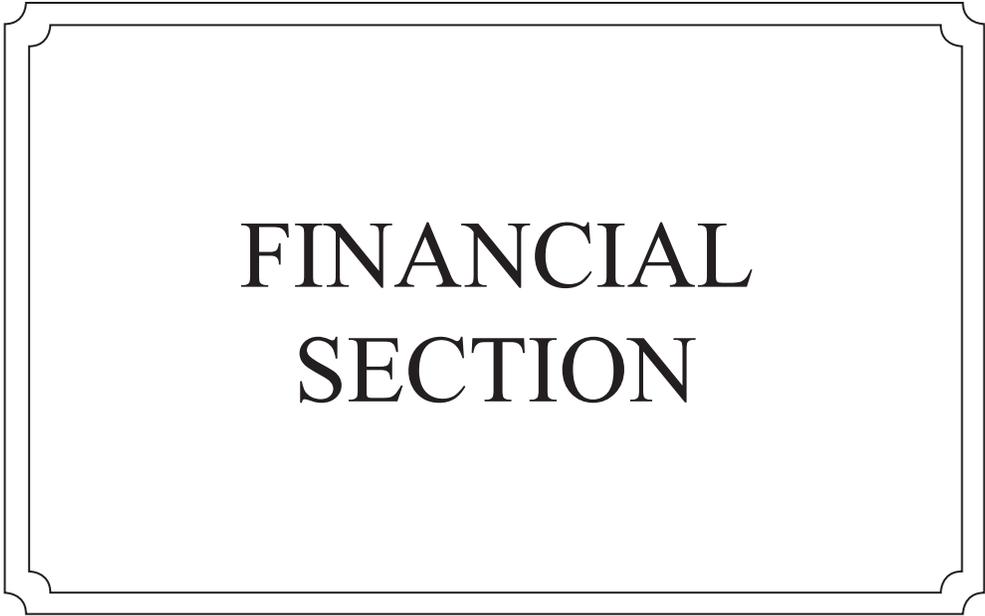
CCPS is under a modified retrospective billing arrangement with a commercial insurance carrier to provide group health coverage. Under this arrangement, the insurance carrier assesses an initial charge paid by CCPS through monthly premiums. At the end of the coverage period, there is a settlement of 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 2017 Actual	Fiscal 2018 Actual	Fiscal 2019 Actual	Fiscal 2020 Adopted	Fiscal 2021 Adopted	Percent of Total	Amount Inc/(Dec)
State							
Foundation	\$ 60,765,614	\$ 60,199,399	\$ 61,014,571	\$ 65,087,629	\$ 66,359,313	29.3%	\$ 1,271,684
Student Transportation	5,433,300	5,487,633	5,547,997	5,949,640	6,042,282	2.7%	92,642
Special Ed. Transportation	303,000	327,000	327,000	346,000	370,000	0.2%	24,000
Special Education	3,705,809	3,775,706	3,811,014	4,375,800	4,691,841	2.1%	316,041
Compensatory Education	10,368,665	9,899,366	8,989,780	10,132,968	10,077,842	4.4%	55,126)
Limited English Proficiency	471,377	393,322	492,064	555,046	606,833	0.3%	51,787
Kirwan - TSIG	-	-	-	-	1,493,954	0.7%	1,493,954
Kirwan - Mental Health	-	-	-	83,333	-	0.0%	83,333)
Kirwan - Special Education	-	-	-	955,841	-	0.0%	955,841)
Other	5,454	3,578	-	-	-	0.0%	-
Total State	\$ 81,053,219	\$ 80,086,004	\$ 80,182,426	\$ 87,486,257	\$ 89,642,065	39.6%	\$ 2,155,808
Federal							
Impact Aid	\$ 322,750	\$ 388,991	\$ 538,529	\$ 400,000	\$ 450,000	0.2%	\$ 50,000
U.S. Navy - NJROTC	268,407	276,812	258,174	260,000	230,138	0.0%	29,862)
Total Federal	\$ 591,157	\$ 665,803	\$ 796,703	\$ 660,000	\$ 680,138	0.3%	\$ 20,138
Local							
Athletic Fees	\$ 67,362	\$ 69,018	\$ 68,571	\$ 65,000	\$ 65,000	0.0%	\$ -
Tuition	182,907	120,357	120,107	110,000	120,000	0.1%	10,000
Summer School	52,383	58,958	46,315	40,000	50,000	0.0%	10,000
Online Course Fees	-	84,226	51,675	10,000	50,000	0.0%	40,000
Interest Income	51,489	122,076	152,146	130,000	130,000	0.1%	-
Prior Year Fund Balance	-	-	-	3,000,000	844,088	0.4%	2,155,912)
Closed Prior Year Encumbrances	-	-	-	-	-	0.0%	-
Other	1,963,546	3,090,891	69,291	60,000	70,000	0.0%	10,000
Total Local	\$ 2,317,687	\$ 3,545,526	\$ 508,105	\$ 3,415,000	\$ 1,329,088	0.6%	\$ 2,085,912)
County Appropriation							
Operating Budget	\$ 109,367,835	\$ 116,273,198	\$ 121,344,519	\$ 130,589,034	\$ 134,705,249	59.5%	\$ 4,116,215
Teacher Pension	5,326,003	4,994,291	5,023,147	-	-	0.0%	-
Total County Appropriation	\$ 114,693,838	\$ 121,267,489	\$ 126,367,666	\$ 130,589,034	\$ 134,705,249	59.5%	\$ 4,116,215
Transfers	\$ 725,418	\$ 556,341	\$ 630,900	\$ 750,000	\$ 193,000	0.1%	\$ 557,000)
Total Unrestricted Funds	\$ 199,381,319	\$ 206,121,163	\$ 208,485,799	\$ 222,900,291	\$ 226,549,540	100%	\$ 3,649,249

Note: The \$2,155,808 increase in FY 2021 state revenues compared to FY 2020 state revenues reflects changes in how we are reporting three Kirwan grants in the budget document. Preliminary calculations show that State Aid is estimated to increase by \$1,701,002 in FY 2021 compared to FY 2020. The additional increase of \$454,806 in state revenues is the result of a change in how three Kirwan grants are being reported in our budget document. Consequently, the budget document shows an overall increase of \$2,155,808 in state revenue for FY 2021 compared to FY 2020.

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 2017 Actual	Fiscal 2018 Actual	Fiscal 2019 Actual	Fiscal 2020 Adopted	Fiscal 2021 Adopted
Authorized Positions					
Superintendent	1.00	1.00	1.00	1.00	1.00
Assistant Superintendent	2.00	1.00	1.00	1.00	1.00
Executive Director	-	1.00	1.00	1.00	1.00
Directors	4.80	4.80	3.80	3.80	3.80
Supervisors	5.00	6.00	6.00	6.00	6.00
Coordinator/Technical	7.00	9.00	9.00	9.00	9.00
Specialist	-	-	-	1.00	1.00
Staff Accountant	4.90	4.90	4.90	4.90	4.90
Administrative Assistant	1.00	1.00	1.00	1.00	1.00
Secretarial/Clerical	17.60	16.60	16.60	17.60	16.60
Total Authorized Positions	43.30	45.30	44.30	46.30	45.30
Administration Summary					
Salaries & Wages	\$ 4,338,941	\$ 4,497,962	\$ 4,737,862	\$ 4,744,726	\$ 4,808,832
Contracted Services	1,349,161	1,117,614	1,126,176	1,219,370	1,464,202
Supplies & Materials	40,598	45,750	40,307	83,060	90,900
Other Charges	239,036	226,222	202,992	302,579	357,134
Equipment	84,928	79,227	56,786	338,744	289,378
Transfers	-	1,186,308	-	-	-
Administration Subtotal	\$ 6,052,664	\$ 7,153,083	\$ 6,164,123	\$ 6,688,479	\$ 7,010,446
Programs:					
Board of Education	\$ 263,259	\$ 1,458,729	\$ 308,025	\$ 417,238	\$ 402,708
Superintendent of Schools	922,651	1,161,794	867,073	900,005	1,017,527
Equity & School Improvement	-	-	111,378	136,576	155,120
Fiscal Services	1,536,629	1,358,976	1,552,565	1,446,683	1,524,023
Human Resources	874,351	909,832	1,036,201	1,205,877	1,154,044
Information Technology	2,455,774	2,263,751	2,288,881	2,582,100	2,757,024
Administration Total	\$ 6,052,664	\$ 7,153,083	\$ 6,164,123	\$ 6,688,479	\$ 7,010,446

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 2017 Actual	Fiscal 2018 Actual	Fiscal 2019 Actual	Fiscal 2020 Adopted	Fiscal 2021 Adopted
Authorized Positions					
Administrative Assistant	1.00	1.00	1.00	1.00	1.00
Total Authorized Positions	1.00	1.00	1.00	1.00	1.00
Salaries & Wages					
Board Members	\$ 28,500	\$ 28,500	\$ 28,152	\$ 28,500	\$ 28,500
Salaries	75,716	78,375	81,119	83,348	85,646
Subtotal	\$ 104,216	\$ 106,875	\$ 109,271	\$ 111,848	\$ 114,146
Contracted Services					
Auditing	\$ 82,200	\$ 84,500	\$ 84,500	\$ 85,000	\$ 86,000
Legal	-	12,698	15,968	50,000	75,000
Service Contracts	-	11,940	43,612	27,140	22,812
Subtotal	\$ 82,200	\$ 109,138	\$ 144,080	\$ 162,140	\$ 183,812
Supplies & Materials					
Office Supplies	\$ 1,635	\$ 804	\$ 1,757	\$ 2,000	\$ 2,000
Printing	70	208	18	250	250
Subtotal	\$ 1,705	\$ 1,012	\$ 1,775	\$ 2,250	\$ 2,250
Other Charges					
Mileage Reimbursement	\$ 1,331	\$ 1,246	\$ 1,578	\$ 2,500	\$ 2,500
Board Member Expense	1,724	942	4,511	20,000	20,000
Awards, Services & Meetings	31,893	15,953	14,429	20,000	20,000
Other Charges	10,945	549	-	-	-
Dues	29,245	36,706	28,246	40,000	40,000
Subtotal	\$ 75,138	\$ 55,396	\$ 48,764	\$ 82,500	\$ 82,500
Equipment					
Replacement	\$ -	\$ -	\$ 4,135	\$ 58,500	\$ 20,000
Subtotal	\$ -	\$ -	\$ 4,135	\$ 58,500	\$ 20,000
Transfers	\$ -	\$ 1,186,308	\$ -	\$ -	\$ -
Subtotal Transfers	\$ -	\$ 1,186,308	\$ -	\$ -	\$ -
Board of Education Total	\$ 263,259	\$ 1,458,729	\$ 308,025	\$ 417,238	\$ 402,708

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 2017 Actual	Fiscal 2018 Actual	Fiscal 2019 Actual	Fiscal 2020 Adopted	Fiscal 2021 Adopted
Authorized Positions					
Superintendent	1.00	1.00	1.00	1.00	1.00
Assistant Superintendent	2.00	1.00	1.00	1.00	1.00
Executive Director of School Operations/Administration	-	1.00	1.00	1.00	1.00
Director	1.00	1.00	-	-	-
Supervisor	-	1.00	-	-	-
Coordinator	1.00	1.00	1.00	-	-
Specialist	-	-	1.00	1.00	1.00
Secretarial/Clerical	3.00	2.00	2.00	2.00	2.00
Total Authorized Positions	8.00	8.00	7.00	6.00	6.00
Salaries & Wages					
Salaries	\$ 827,719	\$ 956,511	\$ 719,824	\$ 706,146	\$ 719,118
Substitutes	\$ -	\$ -	\$ -	\$ 2,000	\$ 2,000
Other	-	-	31,000	31,000	31,000
Subtotal	\$ 827,719	\$ 956,511	\$ 750,824	\$ 739,146	\$ 752,118
Contracted Services					
Printing & Publishing	\$ 1,830	\$ 2,089	\$ 724	\$ 2,000	\$ 2,000
Repairs	-	227	-	-	-
Legal	41,868	80,069	68,133	90,000	200,000
Subtotal	\$ 43,698	\$ 82,385	\$ 68,857	\$ 92,000	\$ 202,000
Supplies & Materials					
Office Supplies	\$ 7,304	\$ 5,346	\$ 4,241	\$ 7,500	\$ 5,000
Reference and Research Materials	476	700	406	1,200	500
Printing	579	999)	6,745)	7,000	5,000
Postage	4,083)	7,229	7,041	9,500	8,500
Subtotal	\$ 4,276	\$ 12,275	\$ 4,944	\$ 25,200	\$ 19,000
Other Charges					
Mileage Reimbursement	\$ 1,661	\$ 493	\$ 25	\$ 750	\$ 1,500
Awards, Services & Meetings	24,066	72,886	22,834	23,000	23,000
Dues	15,030	13,836	12,020	12,200	12,200
Leases	6,201	6,215	7,569	7,709	7,709
Subtotal	\$ 46,958	\$ 93,430	\$ 42,449	\$ 43,659	\$ 44,409
Equipment					
New	\$ -	\$ 892	\$ -	\$ -	\$ -
Replacement	-	16,300	-	-	-
Subtotal	\$ -	\$ 17,193	\$ -	\$ -	\$ -
Superintendent of Schools Total	\$ 922,651	\$ 1,161,794	\$ 867,073	\$ 900,005	\$ 1,017,527

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 COMAR 13A.01.06 Educational Equity, 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 2017 Actual	Fiscal 2018 Actual	Fiscal 2019 Actual	Fiscal 2020 Adopted	Fiscal 2021 Adopted
Authorized Positions					
Supervisor	-	-	1.00	1.00	1.00
Total Authorized Positions	-	-	1.00	1.00	1.00
Salaries & Wages					
Salaries	\$ -	\$ -	\$ 106,367	\$ 110,116	\$ 112,870
Subtotal	\$ -	\$ -	\$ 106,367	\$ 110,116	\$ 112,870
Contract Services					
Consultants	\$ -	\$ -	\$ -	\$ 7,200	\$ 7,200
Subtotal	\$ -	\$ -	\$ -	\$ 7,200	\$ 7,200
Supplies & Materials					
Office Supplies	\$ -	\$ -	\$ -	\$ 9,800	\$ 24,850
Printing	-	-	-	360	600
Subtotal	\$ -	\$ -	\$ -	\$ 10,160	\$ 25,450
Other Charges					
Mileage Reimbursement	\$ -	\$ -	\$ -	\$ 2,000	\$ 2,500
Awards, Services & Meetings	-	-	5,011	7,100	7,100
Subtotal	\$ -	\$ -	\$ 5,011	\$ 9,100	\$ 9,600
Equipment					
New	\$ -	\$ -	\$ -	\$ -	\$ -
Replacement	-	-	-	-	-
Subtotal	\$ -	\$ -	\$ -	\$ -	\$ -
Equity & School Improvement Total	\$ -	\$ -	\$ 111,378	\$ 136,576	\$ 155,120

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 2017 Actual	Fiscal 2018 Actual	Fiscal 2019 Actual	Fiscal 2020 Adopted	Fiscal 2021 Adopted
Authorized Positions					
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	4.90	4.90	4.90	4.90	4.90
Total Authorized Positions	12.70	12.70	12.70	12.70	12.70
Salaries & Wages					
Salaries	\$ 769,828	\$ 829,744	\$ 997,103	\$ 927,408	\$ 992,648
Compensated Absences	684,019	488,181	529,966	464,000	490,000
Other	380	803	4,042	14,000	10,000
Subtotal	\$ 1,454,227	\$ 1,318,727	\$ 1,531,110	\$ 1,405,408	\$ 1,492,648
Contracted Services					
Contracted-Consultants	\$ 2,982	\$ 1,060	\$ -	\$ 3,000	\$ 1,500
Printing	2,878	1,655	1,868	3,000	2,500
Subtotal	\$ 5,860	\$ 2,715	\$ 1,868	\$ 6,000	\$ 4,000
Supplies & Materials					
Supplies-General	\$ 10,481	\$ 7,637	\$ 6,980	\$ 11,000	\$ 9,000
Postage	5,534	5,835	5,846	7,000	6,000
Subtotal	\$ 16,015	\$ 13,472	\$ 12,826	\$ 18,000	\$ 15,000
Other Charges					
Mileage Reimbursement	\$ 1,635	\$ 890	\$ 921	\$ 2,200	\$ 1,500
Service Fees	25,612	15,358	98	475	475
Awards, Services, Meetings	1,483	1,892	2,287	4,500	4,000
Dues & Subscriptions	881	921	1,108	1,500	1,500
Other Charges	-	-	1,953	7,000	4,000
Subtotal	\$ 29,611	\$ 19,061	\$ 6,367	\$ 15,675	\$ 11,475
Equipment					
New	\$ 21,901	\$ -	\$ -	\$ -	\$ -
Replacement	9,015	5,001	394	1,600	900
Subtotal	\$ 30,916	\$ 5,001	\$ 394	\$ 1,600	\$ 900
Fiscal Services Total	\$ 1,536,629	\$ 1,358,976	\$ 1,552,565	\$ 1,446,683	\$ 1,524,023

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.

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 2017 Actual	Fiscal 2018 Actual	Fiscal 2019 Actual	Fiscal 2020 Adopted	Fiscal 2021 Adopted
Authorized Positions					
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	1.00	1.00
Secretarial/Clerical	8.00	8.00	8.00	9.00	8.00
Total Authorized Positions	10.00	10.00	11.00	12.00	11.00
Salaries & Wages					
Salaries	\$ 733,512	\$ 774,554	\$ 866,828	\$ 943,488	\$ 905,866
Other	13,049	27,569	17,083	35,500	-
Subtotal	\$ 746,561	\$ 802,123	\$ 883,911	\$ 978,988	\$ 905,866
Contracted Services					
Printing & Publishing	\$ 2,159	\$ 2,364	\$ 2,554	\$ 3,000	\$ 4,500
Other - Photo Ids	1,555	5,763	4,000	6,000	6,800
Livescan Fingerprinting	4,672	4,812	4,957	6,000	5,500
AESOP Substitute System	23,045	24,929	29,207	30,000	-
Other	-	-	-	23,300	6,200
Subtotal	\$ 31,431	\$ 37,868	\$ 40,719	\$ 68,300	\$ 23,000
Supplies & Materials					
Office Supplies	\$ 8,352	\$ 7,870	\$ 10,014	\$ 11,200	\$ 11,200
Printing	20	507	680	2,250	3,000
Postage	5,202	6,084	5,635	7,000	8,500
Subtotal	\$ 13,574	\$ 14,460	\$ 16,329	\$ 20,450	\$ 22,700
Other Charges					
Mileage Reimbursement	\$ 2,794	\$ 1,774	\$ 3,534	\$ 3,500	\$ 3,500
Awards, Services & Meetings	41,302	384	39,726	60,000	70,000
Recruitment	25,460	30,739	39,646	35,000	75,000
Background Checks	8,407	11,945	2,524	23,000	30,000
Dues	864	1,721	3,500	4,495	7,000
Other	-	4,185	2,887	8,500	8,500
Subtotal	\$ 78,827	\$ 50,748	\$ 91,817	\$ 134,495	\$ 194,000
Equipment					
New	\$ -	\$ -	\$ -	\$ 750	\$ 4,385
Replacement	3,958	4,632	3,426	2,894	4,093
Subtotal	\$ 3,958	\$ 4,632	\$ 3,426	\$ 3,644	\$ 8,478
Human Resources Total	\$ 874,351	\$ 909,832	\$ 1,036,201	\$ 1,205,877	\$ 1,154,044

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 2017 Actual	Fiscal 2018 Actual	Fiscal 2019 Actual	Fiscal 2020 Adopted	Fiscal 2021 Adopted
Authorized Positions					
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	8.00	8.00	8.00	8.00
Secretarial/Clerical	1.60	1.60	1.60	1.60	1.60
Total Authorized Positions	11.60	13.60	13.60	13.60	13.60
Salaries & Wages					
Salaries	\$ 1,194,879	\$ 1,290,066	\$ 1,337,575	\$ 1,374,220	\$ 1,406,184
Other	11,339	23,659	18,803	25,000	25,000
Subtotal	\$ 1,206,218	\$ 1,313,726	\$ 1,356,379	\$ 1,399,220	\$ 1,431,184
Contracted Services					
Data Processing	\$ 1,166,552	\$ 865,538	\$ 862,273	\$ 863,730	\$ 1,024,190
Consultants	19,420	19,970	8,380	20,000	20,000
Subtotal	\$ 1,185,972	\$ 885,508	\$ 870,653	\$ 883,730	\$ 1,044,190
Supplies & Materials					
Office Supplies	\$ 4,364	\$ 4,386	\$ 4,314	\$ 5,000	\$ 5,000
Postage	664	144	119	2,000	1,500
Subtotal	\$ 5,028	\$ 4,531	\$ 4,434	\$ 7,000	\$ 6,500
Other Charges					
Mileage Reimbursement	\$ 5,759	\$ 3,035	\$ 4,667	\$ 6,000	\$ 5,000
Awards, Services & Meetings	2,643	4,465	3,717	11,000	10,000
Dues	100	85	200	150	150
Subtotal	\$ 8,502	\$ 7,586	\$ 8,585	\$ 17,150	\$ 15,150
Equipment					
New	\$ 10,019	\$ 9,976	\$ 9,293	\$ 10,000	\$ 10,000
Replacement	40,035	42,425	39,539	265,000	250,000
Subtotal	\$ 50,054	\$ 52,401	\$ 48,831	\$ 275,000	\$ 260,000
Information Technology Total	\$ 2,455,774	\$ 2,263,751	\$ 2,288,881	\$ 2,582,100	\$ 2,757,024

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 2017 Actual	Fiscal 2018 Actual	Fiscal 2019 Actual	Fiscal 2020 Adopted	Fiscal 2021 Adopted
Authorized Positions					
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	76.00	76.00
Total Authorized Positions	146.45	146.45	146.45	145.45	145.45
Mid-Level Administration Summary					
Salaries & Wages	\$ 10,488,766	\$ 10,685,833	\$ 11,016,614	\$ 11,376,079	\$ 11,436,372
Supplies & Materials	50,355	66,947	62,234	94,124	77,680
Other Charges	199,286	211,624	226,820	241,050	220,665
Equipment	-	5,125	-	4,272	4,500
Mid-Level Administration Total	\$ 10,738,407	\$ 10,969,530	\$ 11,305,669	\$ 11,715,525	\$ 11,739,217
Programs:					
Office of the Principal - Regular Education	\$ 8,618,117	\$ 8,853,549	\$ 9,104,671	\$ 9,403,311	\$ 9,468,052
Career & Technology Programs	310,172	323,498	333,824	347,284	301,709
Supervision of Regular Instructional Programs	1,810,118	1,792,483	1,867,173	1,964,930	1,969,456
Mid-Level Administration Total	\$ 10,738,407	\$ 10,969,530	\$ 11,305,669	\$ 11,715,525	\$ 11,739,217

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 2017 Actual	Fiscal 2018 Actual	Fiscal 2019 Actual	Fiscal 2020 Adopted	Fiscal 2021 Adopted
Authorized Positions					
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	71.00	71.00	70.00	70.00
Total Authorized Positions	125.00	126.00	126.00	125.00	125.00
Salaries & Wages					
Salaries	\$ 8,445,219	\$ 8,673,425	\$ 8,927,927	\$ 9,219,031	\$ 9,309,152
Subtotal	\$ 8,445,219	\$ 8,673,425	\$ 8,927,927	\$ 9,219,031	\$ 9,309,152
Supplies & Materials					
Office Supplies	\$ 21,645	\$ 22,297	\$ 25,140	\$ 25,530	\$ 22,875
Subtotal	\$ 21,645	\$ 22,297	\$ 25,140	\$ 25,530	\$ 22,875
Other Charges					
Mileage Reimbursement	\$ 18,707	\$ 19,010	\$ 18,967	\$ 28,000	\$ 19,000
Commencement	52,432	55,033	54,345	57,000	57,000
Communications	67,000	67,000	67,000	67,000	52,525
Professional Meetings	4,455	6,411	-	-	-
Dues	8,659	10,373	11,293	6,750	7,500
Subtotal	\$ 151,253	\$ 157,827	\$ 151,605	\$ 158,750	\$ 136,025
Equipment					
New	\$ -	\$ -	\$ -	\$ -	\$ -
Subtotal	\$ -	\$ -	\$ -	\$ -	\$ -
Office of the Principal - Regular Education Total	\$ 8,618,117	\$ 8,853,549	\$ 9,104,671	\$ 9,403,311	\$ 9,468,052

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 2017 Actual	Fiscal 2018 Actual	Fiscal 2019 Actual	Fiscal 2020 Adopted	Fiscal 2021 Adopted
Authorized Positions					
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	<u>2.00</u>	<u>2.00</u>	<u>2.00</u>	<u>2.00</u>	<u>2.00</u>
Total Authorized Positions	4.00	4.00	4.00	4.00	4.00
Salaries & Wages					
Salaries	\$ 305,815	\$ 319,027	\$ 330,416	\$ 343,284	\$ 298,234
Subtotal	\$ 305,815	\$ 319,027	\$ 330,416	\$ 343,284	\$ 298,234
Supplies & Materials					
Office Supplies	\$ 947	\$ 959	\$ -	\$ 1,000	\$ 1,000
Subtotal	\$ 947	\$ 959	\$ -	\$ 1,000	\$ 1,000
Other Charges					
Mileage Reimbursement	\$ 410	\$ 512	\$ 409	\$ -	\$ -
Communications	<u>3,000</u>	<u>3,000</u>	<u>3,000</u>	<u>3,000</u>	<u>2,475</u>
Subtotal	\$ 3,410	\$ 3,512	\$ 3,409	\$ 3,000	\$ 2,475
Career & Technology Programs Total	\$ 310,172	\$ 323,498	\$ 333,824	\$ 347,284	\$ 301,709

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 2017 Actual	Fiscal 2018 Actual	Fiscal 2019 Actual	Fiscal 2020 Adopted	Fiscal 2021 Adopted
Authorized Positions					
Director	1.00	1.00	1.00	1.00	1.00
Supervisors	11.45	11.45	11.45	11.45	11.45
Secretarial/Clerical	<u>5.00</u>	<u>4.00</u>	<u>4.00</u>	<u>4.00</u>	<u>4.00</u>
Total Authorized Positions	17.45	16.45	16.45	16.45	16.45
Salaries & Wages					
Salaries	\$ 1,737,732	\$ 1,693,382	\$ 1,758,272	\$ 1,813,764	\$ 1,828,986
Subtotal	\$ 1,737,732	\$ 1,693,382	\$ 1,758,272	\$ 1,813,764	\$ 1,828,986
Supplies & Materials					
Supplies-General	\$ 11,502	\$ 26,493	\$ 20,524	\$ 25,120	\$ 28,450
Postage	1,354	1,861	1,658	4,579	5,460
Printing	<u>14,907</u>	<u>15,337</u>	<u>14,912</u>	<u>37,895</u>	<u>19,895</u>
Subtotal	\$ 27,763	\$ 43,690	\$ 37,095	\$ 67,594	\$ 53,805
Other Charges					
Mileage Reimbursement	\$ 28,032	\$ 22,047	\$ 29,021	\$ 26,000	\$ 25,500
Professional Meetings	10,504	21,808	37,158	46,550	49,915
Dues	<u>6,087</u>	<u>6,430</u>	<u>5,628</u>	<u>6,750</u>	<u>6,750</u>
Subtotal	\$ 44,623	\$ 50,286	\$ 71,806	\$ 79,300	\$ 82,165
Equipment					
New	\$ -	\$ 3,096	\$ -	\$ 790	\$ -
Replacement	<u>-</u>	<u>2,029</u>	<u>-</u>	<u>3,482</u>	<u>4,500</u>
Subtotal	\$ -	\$ 5,125	\$ -	\$ 4,272	\$ 4,500
Supervision of Regular Instructional Programs Total	\$ 1,810,118	\$ 1,792,483	\$ 1,867,173	\$ 1,964,930	\$ 1,969,456

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 2017 Actual	Fiscal 2018 Actual	Fiscal 2019 Actual	Fiscal 2020 Adopted	Fiscal 2021 Adopted
Authorized Positions					
Teachers	842.50	853.50	853.50	873.67	880.67
Guidance Counselors	42.00	42.00	42.00	42.00	44.00
Media Specialists	22.00	22.00	22.00	22.00	22.00
Psychologists	13.00	13.00	11.00	13.60	23.00
Instructional Assistants	112.50	118.50	117.50	118.50	122.50
504 Instructional Assistant	1.00	-	-	-	-
Total Authorized Positions	1,033.00	1,049.00	1,046.00	1,069.77	1,092.17
Instructional Salaries Summary					
Salaries & Wages	\$ 75,617,430	\$ 79,082,082	\$ 81,427,302	\$ 84,844,729	\$ 88,558,221
Instructional Salaries Total	\$ 75,617,430	\$ 79,082,082	\$ 81,427,302	\$ 84,844,729	\$ 88,558,221
Programs:					
Extended Year Employment	\$ 31,886	\$ 29,639	\$ 31,024	\$ 35,000	\$ 35,000
Regular Education Substitutes	1,293,507	1,560,018	1,480,878	1,700,000	1,629,000
Regular Education Workshops	395,792	485,329	394,939	680,000	480,900
Extra Pay For Extra Duty	1,247,911	1,323,378	1,425,924	1,460,000	1,435,000
After-School Instruction	31,390	20,991	21,024	26,000	26,000
Regular Education Home & Hospital	198,956	214,500	218,682	170,000	170,000
Summer School - High School Assessment	8,200	-	-	-	-
Summer School - <i>includes all programs</i>	122,260	142,463	129,930	145,000	145,000
Alternative Education	425,049	505,272	514,857	532,250	557,951
Supplement to Schools	-	-	183,305	-	132,069
Regular Education Teachers	62,474,031	65,179,081	67,191,448	69,917,704	71,662,473
Regular Education Assistants	3,294,914	3,358,346	3,405,516	3,509,357	3,685,233
Media Specialists	1,811,729	1,860,519	1,923,328	1,972,549	2,041,374
Guidance Counselors	3,354,592	3,444,955	3,440,906	3,582,686	3,806,094
Psychologists	927,213	957,590	1,065,543	1,114,183	1,553,513
Kirwan - TSIG	-	-	-	-	1,198,614
Instructional Salaries Total	\$ 75,617,430	\$ 79,082,082	\$ 81,427,302	\$ 84,844,729	\$ 88,558,221

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 2017 Actual	Fiscal 2018 Actual	Fiscal 2019 Actual	Fiscal 2020 Adopted	Fiscal 2021 Adopted
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Authorized Positions	<i>There are no positions assigned to this category.</i>				
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Textbooks & Instructional Supplies Summary					
Library Books	\$ 196,465	\$ 203,295	\$ 224,883	\$ 233,442	\$ 99,500
Textbooks	\$ 644,325	509,986	441,572	225,144	123,311
Materials of Instruction	1,198,482	1,747,978	1,265,741	1,569,561	1,227,219
Music Supplies	68,912	63,928	62,175	56,273	59,365
Vocational Education	5,679	24,971	22,062	27,663	24,303
Art Supplies	58,283	60,351	60,792	60,365	65,500
Technology Education	17,829	16,066	14,326	16,688	17,300
Physical Education	32,883	36,344	34,781	32,780	40,350
Athletics	72,512	71,757	71,602	74,000	74,000
School Office Supplies	80,211	69,198	70,756	78,714	77,378
Guidance	59,800	86,094	84,369	106,543	112,008
Testing	37,410	34,049	47,978	37,000	27,000
Textbooks & Instructional Supplies Total	\$ 2,472,791	\$ 2,924,017	\$ 2,401,037	\$ 2,518,173	\$ 1,947,234

Textbooks & Instructional Supplies

	Fiscal 2017 Actual	Fiscal 2018 Actual	Fiscal 2019 Actual	Fiscal 2020 Adopted	Fiscal 2021 Adopted
Library Books					
Patuxent Appeal Campus	\$ 4,000	\$ 3,199	\$ 4,648	\$ 5,000	\$ 4,500
Barstow Elementary	5,000	2,898	2,992	1,500	1,500
Beach Elementary	5,000	4,282	5,295	5,300	5,200
Calvert Elementary	2,000	1,917	1,960	2,500	2,500
Dowell Elementary	2,000	1,073	1,879	1,150	2,500
Huntingtown Elementary	4,000	3,287	4,009	4,000	4,000
Mt. Harmony Elementary	3,000	2,000	1,996	2,000	2,500
Mutual Elementary	4,000	3,368	3,104	4,000	4,000
Plum Point Elementary	3,000	2,999	3,000	3,000	3,000
St. Leonard Elementary	4,500	4,479	1,414	2,500	3,000
Sunderland Elementary	5,000	3,188	3,901	3,000	3,000
Windy Hill Elementary	1,000	942	896	500	1,000
Calvert Middle	8,300	4,944	5,641	6,000	6,000
Mill Creek Middle	2,500	2,232	2,235	2,500	4,000
Northern Middle	3,000	2,996	3,185	3,000	3,000
Plum Point Middle	1,500	1,009	1,000	1,000	1,500
Southern Middle	3,500	3,090	3,499	3,500	3,500
Windy Hill Middle	5,130	5,031	4,535	4,690	4,800
Calvert High	12,000	11,943	11,500	11,500	10,000
Huntingtown High	25,000	20,000	19,973	20,000	17,000
Northern High	15,000	14,953	9,959	10,000	5,000
Patuxent High	9,000	8,935	8,991	9,000	8,000
Media On-Line Resources	74,129	94,529	119,271	127,802	-
Subtotal	\$ 201,559	\$ 203,295	\$ 224,883	\$ 233,442	\$ 99,500

Textbooks & Instructional Supplies

	Fiscal 2017 Actual	Fiscal 2018 Actual	Fiscal 2019 Actual	Fiscal 2020 Adopted	Fiscal 2021 Adopted
Textbooks					
Patuxent Appeal Campus	\$ -	\$ -	\$ -	\$ -	\$ -
Barstow Elementary	2,000	-	-	-	-
Beach Elementary	2,000	756	1,520	1,000	1,000
Calvert Elementary	-	-	-	-	-
Dowell Elementary	2,000	-	-	-	-
Huntingtown Elementary	500	-	-	-	-
Mt. Harmony Elementary	6,000	-	-	-	-
Mutual Elementary	-	-	-	-	-
Plum Point Elementary	4,500	7,454	6,414	9,000	9,480
St. Leonard Elementary	-	-	-	-	-
Sunderland Elementary	-	-	-	-	-
Windy Hill Elementary	2,500	2,499	1,981	500	500
Calvert Middle	1,500	427	425	-	-
Mill Creek Middle	1,000	1,231	1,473	-	-
Northern Middle	1,000	799	-	1,000	1,000
Plum Point Middle	1,000	-	-	-	-
Southern Middle	1,800	-	-	-	-
Windy Hill Middle	2,500	292	7	700	300
Calvert High	30,000	25,069	18,839	20,000	21,500
Huntingtown High	14,000	14,118	14,106	10,000	5,000
Northern High	25,000	10,056	24,475	10,000	5,000
Patuxent High	8,000	7,922	9,981	4,000	16,700
Career and Technology Academy	9,812	9,229	24,077	4,400	12,320
Central Office	109,083	430,135	338,274	164,544	50,511
Subtotal	\$ 224,195	\$ 509,986	\$ 441,572	\$ 225,144	\$ 123,311

Textbooks & Instructional Supplies

	Fiscal 2017 Actual	Fiscal 2018 Actual	Fiscal 2019 Actual	Fiscal 2020 Adopted	Fiscal 2021 Adopted
Materials of Instruction					
General Materials of Instruction					
Patuxent Appeal Campus	\$ 37,772	\$ 42,945	\$ 61,431	\$ 57,505	\$ 57,041
Barstow Elementary	38,271	19,116	38,010	41,923	32,350
Beach Elementary	16,077	16,140	12,313	14,200	13,200
Calvert Elementary	38,054	23,102	34,820	28,399	24,109
Dowell Elementary	29,098	21,421	30,583	26,145	41,037
Huntingtown Elementary	20,633	16,136	20,645	23,031	17,633
Mt. Harmony Elementary	22,836	39,586	34,830	41,009	31,650
Mutual Elementary	20,584	23,727	21,117	21,083	22,186
Plum Point Elementary	23,162	13,324	18,792	10,000	10,000
St. Leonard Elementary	28,717	21,902	31,655	26,431	34,776
Sunderland Elementary	57,291	45,573	37,463	43,294	43,026
Windy Hill Elementary	38,169	27,262	24,938	18,505	20,719
Calvert Middle	19,356	23,730	14,388	15,524	19,457
Mill Creek Middle	19,427	15,677	19,328	21,000	21,870
Northern Middle	31,672	21,950	24,113	25,348	26,731
Plum Point Middle	44,609	27,652	25,929	31,676	42,625
Southern Middle	25,574	16,252	19,320	28,633	29,974
Windy Hill Middle	26,045	28,454	26,490	30,339	32,000
Calvert High	35,709	28,841	30,028	35,217	33,865
Huntingtown High	45,231	42,069	42,915	45,000	40,000
Northern High	70,866	46,153	43,980	47,065	54,956
Patuxent High	40,020	45,797	40,102	39,614	34,874
MOI - Supplement to Schools	-	-	25,763	307,474	64,111
Alternative School	500	459	502	500	500
Career and Technology Academy	140,004	134,945	132,530	134,747	140,902
Chespax	5,000	7,245	6,994	8,100	9,400
Central Office	4,371	530,035	2,197	9,600	1,500
Subtotal	\$ 879,048	\$ 1,279,492	\$ 821,176	\$ 1,131,362	\$ 900,492
Materials of Instruction - Science Supplies					
Calvert Middle	\$ 1,000	\$ 73	\$ 710	\$ 1,000	\$ 1,500
Mill Creek Middle	400	-	-	-	-
Northern Middle	1,800	1,789	1,603	1,800	1,800
Plum Point Middle	1,800	212	67	600	2,400
Southern Middle	1,600	1,369	1,582	1,600	1,000
Windy Hill Middle	1,170	1,077	1,025	1,126	1,400
Calvert High	7,000	6,962	7,325	7,000	7,000
Huntingtown High	7,000	8,982	8,961	9,000	8,000
Northern High	7,000	6,648	6,927	7,000	10,000
Patuxent High	7,000	7,984	5,324	7,000	6,500
Subtotal	\$ 35,770	\$ 35,097	\$ 33,523	\$ 36,126	\$ 39,600

Textbooks & Instructional Supplies

	Fiscal 2017 Actual	Fiscal 2018 Actual	Fiscal 2019 Actual	Fiscal 2020 Adopted	Fiscal 2021 Adopted
Other Materials of Instruction					
Kindergarten Snacks	\$ 2,710	\$ 2,710	\$ 2,710	\$ 2,710	\$ 2,710
Elementary Math	11,665	54,902	118,410	28,500	23,000
Secondary Math	7,495	27,832	1,666	3,200	10,110
MESA	4,234	3,867	3,888	4,500	4,500
English Language Learners (ELL)	3,571	5,165	5,816	5,550	4,050
Accreditation-Kindergarten	1,977	1,957	4,498	2,000	-
STEM Materials	1,500	-	150	-	-
Early Admit	7,930	1,511	412	500	-
History Fair	368	222	3,500	5,000	5,000
Science Fair	3,014	2,965	5,000	7,000	7,000
Movie Lic. Unlimited	3,571	-	-	-	-
Elem. Science	24,246	22,670	30,844	20,400	31,500
Secondary Science	15,577	7,973	14,978	30,650	21,000
Foreign Language	42,343	646	4,642	-	-
Secondary ELA	30,350	26,615	13,302	-	3,884
Elementary ELA	49,644	62,516	60,023	139,050	9,365
Lego League Robots	-	-	-	-	-
VEX Robot Materials	2,297	-	-	-	-
Professional Media	7,819	4,354	8,424	9,000	8,000
Assessments (WL-AAPPL Test)	-	91,025	-	4,975	5,925
Assessment Logs	1,142	2,106	1,777	9,020	5,000
Social Studies	5,401	13,750	6,196	7,568	6,710
Health	-	2,893	9,642	39,100	62,295
PLTW participation fee	21,200	23,621	30,199	-	-
Junior Achievement Financial Literacy materials	1,000	1,000	-	-	-
Early Childhood	1,354	5,873	13,220	10,950	-
PLTW PTE	23,198	18,431	34,751	-	-
PLTW BMS	-	20,476	19,947	20,000	28,500
PLTW Intro to Engineering	-	1,616	8,539	34,000	26,000
PLTW CASE	-	16,922	5,956	-	1,500
TAM	-	-	-	4,400	2,000
Kindergarten	-	-	-	1,000	-
Gifted Education	-	2,278	129	1,000	5,078
Chemical waste disposal	-	3,414	1,307	2,000	2,000
Equity	8,756	-	-	-	-
Computer Science	-	4,079	1,116	10,000	12,000
Subtotal	\$ 282,362	\$ 433,389	\$ 411,042	\$ 402,073	\$ 287,127
Subtotal Materials of Instruction	\$ 1,197,180	\$ 1,747,978	\$ 1,265,741	\$ 1,569,561	\$ 1,227,219

Textbooks & Instructional Supplies

	Fiscal 2017 Actual	Fiscal 2018 Actual	Fiscal 2019 Actual	Fiscal 2020 Adopted	Fiscal 2021 Adopted
Music Supplies					
Patuxent Appeal Campus	\$ 2,500	\$ 1,443	\$ 1,199	\$ 1,500	\$ 1,075
Barstow Elementary	2,000	1,473	1,699	1,500	2,000
Beach Elementary	2,400	2,300	2,015	2,200	2,100
Calvert Elementary	2,000	2,364	1,955	2,400	2,400
Dowell Elementary	1,500	1,077	1,101	1,150	1,150
Huntingtown Elementary	2,200	715	1,500	2,000	2,000
Mt. Harmony Elementary	1,000	1,997	1,985	2,000	2,500
Mutual Elementary	2,000	1,559	2,061	2,000	2,000
Plum Point Elementary	1,900	1,242	1,519	2,000	2,000
St. Leonard Elementary	800	279	1,028	1,500	1,500
Sunderland Elementary	2,500	2,064	1,507	1,500	1,500
Windy Hill Elementary	1,500	1,477	978	1,000	1,000
Calvert Middle	3,000	1,142	2,949	3,000	3,000
Mill Creek Middle	1,250	1,918	1,292	1,500	2,000
Northern Middle	2,000	2,013	1,981	2,000	2,000
Plum Point Middle	900	395	837	900	1,500
Southern Middle	1,600	1,616	1,600	1,600	1,600
Windy Hill Middle	810	1,006	1,306	1,063	1,400
Calvert High	3,000	2,870	2,889	3,000	3,000
Huntingtown High	4,500	4,532	6,156	4,500	4,000
Northern High	4,500	3,874	4,226	4,500	4,500
Patuxent High	3,000	2,952	3,014	3,000	3,000
All State Music	8,820	4,134	-	-	-
Music Supplies	-	1,852	-	8,700	440
Festivals	9,431	11,142	12,408	1,760	11,700
PSSM Fee	5,484	4,992	4,968	-	-
Strings	899	1,009	-	-	-
Secondary Drama	-	494	-	-	-
Subtotal	\$ 71,494	\$ 63,928	\$ 62,175	\$ 56,273	\$ 59,365
Vocational Education					
Business Education					
Calvert High	\$ 1,000	\$ 1,122	\$ 987	\$ 1,000	\$ 1,000
Huntingtown High	2,000	1,724	1,751	1,760	1,700
Northern High	2,500	2,116	2,452	2,500	2,000
Patuxent High	1,000	812	620	1,000	1,000
Subtotal	\$ 6,500	\$ 5,774	\$ 5,810	\$ 6,260	\$ 5,700
Family & Consumer Science					
Calvert Middle	\$ 5,000	\$ 4,010	\$ 3,740	\$ 4,000	\$ 4,500
Mill Creek Middle	1,250	349	1,181	1,000	1,000
Northern Middle	1,500	1,121	1,366	1,500	1,500
Plum Point Middle	700	491	275	700	800
Southern Middle	1,600	1,595	1,598	1,600	1,600
Windy Hill Middle	2,000	1,665	1,458	1,603	1,603
Calvert High	2,000	-	-	500	-
Huntingtown High	8,000	5,962	1,637	5,000	1,600
Northern High	-	-	-	-	-
Patuxent High	3,500	4,004	4,997	5,500	6,000
Subtotal	\$ 25,550	\$ 19,197	\$ 16,252	\$ 21,403	\$ 18,603
Subtotal Vocational Education	\$ 32,050	\$ 24,971	\$ 22,062	\$ 27,663	\$ 24,303

Textbooks & Instructional Supplies

	Fiscal 2017 Actual	Fiscal 2018 Actual	Fiscal 2019 Actual	Fiscal 2020 Adopted	Fiscal 2021 Adopted
Art Supplies					
Patuxent Appeal Campus	\$ 2,500	\$ 2,117	\$ 1,344	\$ 2,500	\$ 2,350
Barstow Elementary	3,000	2,008	1,470	1,500	2,000
Beach Elementary	3,200	2,396	2,390	2,800	2,800
Calvert Elementary	2,000	1,981	1,500	1,500	1,500
Dowell Elementary	1,500	1,098	957	1,150	1,150
Huntingtown Elementary	2,000	1,984	2,987	3,000	3,000
Mt. Harmony Elementary	1,000	1,992	2,000	2,000	2,500
Mutual Elementary	1,500	2,045	1,981	2,000	2,000
Plum Point Elementary	2,500	2,663	2,422	2,700	2,700
St. Leonard Elementary	800	820	2,172	2,000	2,500
Sunderland Elementary	3,500	2,731	2,484	2,000	2,000
Windy Hill Elementary	2,500	2,521	2,000	500	1,500
Calvert Middle	4,500	4,479	4,187	4,000	4,500
Mill Creek Middle	1,250	1,007	1,300	1,500	1,800
Northern Middle	1,500	1,527	1,318	1,500	2,000
Plum Point Middle	1,500	825	809	1,200	1,200
Southern Middle	1,600	1,598	1,599	1,600	1,600
Windy Hill Middle	2,250	2,431	2,543	2,565	3,000
Calvert High	4,000	3,953	4,118	4,000	4,500
Huntingtown High	6,000	4,988	4,951	5,000	5,000
Northern High	10,000	9,482	10,073	10,000	10,000
Patuxent High	3,500	3,873	4,796	4,000	4,500
Festivals	700	701	1,390	1,350	1,400
Materials for Fine Arts	454	1,130	-	-	-
Subtotal	\$ 63,254	\$ 60,351	\$ 60,792	\$ 60,365	\$ 65,500
Technology Education					
Calvert Middle	\$ 3,500	\$ 2,682	\$ 3,058	\$ 3,000	\$ 3,500
Mill Creek Middle	1,250	895	1,181	1,500	1,800
Northern Middle	1,500	1,493	1,464	1,500	1,500
Plum Point Middle	1,000	320	282	500	800
Southern Middle	1,600	1,602	1,599	1,600	1,600
Windy Hill Middle	1,350	1,300	1,206	1,588	1,600
Calvert High	2,500	2,535	1,996	2,000	2,000
Huntingtown High	3,000	2,498	2,373	2,500	2,500
Northern High	3,000	2,742	1,167	2,500	2,000
Patuxent High	-	-	-	-	-
Subtotal	\$ 18,700	\$ 16,066	\$ 14,326	\$ 16,688	\$ 17,300

Textbooks & Instructional Supplies

	Fiscal 2017 Actual	Fiscal 2018 Actual	Fiscal 2019 Actual	Fiscal 2020 Adopted	Fiscal 2021 Adopted
Physical Education					
Patuxent Appeal Campus	\$ 2,500	\$ 2,512	\$ 1,134	\$ 2,000	\$ 2,000
Barstow Elementary	2,000	1,969	3,129	1,500	2,000
Beach Elementary	2,400	2,400	2,253	2,400	2,400
Calvert Elementary	750	854	1,050	1,500	1,500
Dowell Elementary	1,000	591	693	750	1,150
Huntingtown Elementary	1,000	1,650	1,850	1,400	2,000
Mt. Harmony Elementary	1,000	1,922	1,996	2,000	2,000
Mutual Elementary	1,500	1,523	1,493	1,500	1,500
Plum Point Elementary	1,000	1,094	1,578	1,500	2,000
St. Leonard Elementary	800	635	800	800	1,000
Sunderland Elementary	1,000	1,999	2,000	2,000	2,000
Windy Hill Elementary	1,500	1,500	910	250	1,500
Calvert Middle	2,000	1,260	1,855	1,500	1,500
Mill Creek Middle	1,250	932	1,227	1,300	1,800
Northern Middle	2,000	2,465	1,980	2,000	2,000
Plum Point Middle	1,000	683	613	500	1,200
Southern Middle	1,600	1,596	1,599	1,600	1,600
Windy Hill Middle	1,620	1,643	1,418	1,530	2,000
Calvert High	2,500	3,867	2,428	1,000	1,500
Huntingtown High	2,250	2,257	2,250	2,250	2,200
Northern High	1,500	1,413	518	1,500	3,000
Patuxent High	2,000	1,578	2,009	2,000	2,500
Subtotal	\$ 34,170	\$ 36,344	\$ 34,781	\$ 32,780	\$ 40,350
Athletics					
All Programs	\$ 72,512	\$ 71,757	\$ 71,602	\$ 74,000	\$ 74,000
Subtotal	\$ 72,512	\$ 71,757	\$ 71,602	\$ 74,000	\$ 74,000

Textbooks & Instructional Supplies

	Fiscal 2017 Actual	Fiscal 2018 Actual	Fiscal 2019 Actual	Fiscal 2020 Adopted	Fiscal 2021 Adopted
School Office Supplies					
Patuxent Appeal Campus	\$ -	\$ 2,378	\$ 498	\$ -	\$ -
Barstow Elementary	1,600	1,241	-	-	-
Beach Elementary	3,000	4,251	3,528	2,900	2,828
Calvert Elementary	1,500	503	1,500	1,500	1,500
Dowell Elementary	4,000	2,584	1,773	2,000	1,500
Huntingtown Elementary	1,000	197	77	200	200
Mt. Harmony Elementary	-	-	-	-	-
Mutual Elementary	3,000	532	2,849	3,000	3,000
Plum Point Elementary	7,000	6,877	2,368	7,000	7,000
St. Leonard Elementary	500	525	1,030	1,000	1,000
Sunderland Elementary	1,000	-	134	-	-
Windy Hill Elementary	3,000	3,000	2,139	3,204	3,500
Calvert Middle	2,000	-	-	-	-
Mill Creek Middle	500	206	356	-	-
Northern Middle	2,000	1,379	2,250	2,000	2,000
Plum Point Middle	3,000	2,252	5,372	-	-
Southern Middle	1,800	2,001	2,002	3,000	3,000
Windy Hill Middle	900	898	708	600	450
Calvert High	25,000	23,848	23,411	25,000	25,000
Huntingtown High	8,000	8,000	7,999	8,000	7,000
Northern High	10,000	4,561	5,775	5,000	5,000
Patuxent High	3,500	2,956	4,531	6,130	8,000
Central Office	-	-	-	1,480	-
Alternative School	500	420	495	500	500
Career and Technology Academy	5,216	587	1,959	5,000	5,000
Chespax	-	-	-	1,200	900
Subtotal	\$ 88,016	\$ 69,198	\$ 70,756	\$ 78,714	\$ 77,378

Textbooks & Instructional Supplies

	Fiscal 2017 Actual	Fiscal 2018 Actual	Fiscal 2019 Actual	Fiscal 2020 Adopted	Fiscal 2021 Adopted
Guidance					
Patuxent Appeal Campus	\$ 1,500	\$ 586	\$ 631	\$ 800	\$ 600
Barstow Elementary	500	-	-	500	500
Beach Elementary	1,500	1,590	2,198	1,400	1,400
Calvert Elementary	300	497	498	1,000	1,000
Dowell Elementary	600	473	445	450	650
Huntingtown Elementary	250	-	124	200	200
Mt. Harmony Elementary	500	936	980	1,000	1,000
Mutual Elementary	-	249	284	500	500
Plum Point Elementary	-	-	479	500	1,000
St. Leonard Elementary	150	-	-	500	500
Sunderland Elementary	-	678	208	200	200
Windy Hill Elementary	500	492	507	500	500
Calvert Middle	300	-	-	400	1,000
Mill Creek Middle	200	194	198	600	500
Northern Middle	500	500	449	500	500
Plum Point Middle	500	-	298	300	500
Southern Middle	400	661	399	580	600
Windy Hill Middle	450	173	172	255	300
Calvert High	300	237	243	300	500
Huntingtown High	1,000	1,000	1,080	1,000	1,000
Northern High	500	569	494	500	500
Patuxent High	1,000	983	997	1,000	1,000
Subtotal	\$ 10,950	\$ 9,817	\$ 10,685	\$ 12,985	\$ 14,450
Other Guidance					
Guidance Supplies	\$ 2,968	\$ 2,996	\$ 2,490	\$ 3,000	\$ 3,000
Psychologists	7,981	27,895	25,018	28,000	32,000
Career Profiles	14,000	18,639	18,928	29,558	29,558
Diplomas	7,252	6,916	7,888	10,000	10,000
Character Education	-	-	-	-	-
Publications & Folders	3,018	2,912	2,960	3,500	3,500
Student Record Cards	2,774	2,021	1,979	2,000	2,000
Suicide Prevention	2,500	490	1,378	2,500	2,500
Anti-bullying and harassment	9,946	14,410	13,043	15,000	15,000
Subtotal	\$ 50,439	\$ 76,277	\$ 73,684	\$ 93,558	\$ 97,558
Subtotal Guidance	\$ 61,389	\$ 86,094	\$ 84,369	\$ 106,543	\$ 112,008
Testing					
AP/ACT/PSAT/SAT Reports	\$ 2,789	\$ 811	\$ 1,000	\$ 1,000	\$ 1,000
Biliteracy	-	135)	370)	-	-
SAT Software License Fee For HS	-	-	-	-	-
SAS Scanning Sheets	13,899	12,096	11,252	15,400	8,000
Talent Development Testing	14,625	18,152	17,000	17,500	18,000
Accuplacer Testing	4,600	1,840	18,096	3,100	-
HSA Reports	1,497	1,285	1,000	-	-
Subtotal	\$ 37,410	\$ 34,049	\$ 47,978	\$ 37,000	\$ 27,000
Textbooks & Instructional Supplies Total	\$ 2,101,929	\$ 2,924,017	\$ 2,401,037	\$ 2,518,173	\$ 1,947,234

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 2017 Actual	Fiscal 2018 Actual	Fiscal 2019 Actual	Fiscal 2020 Adopted	Fiscal 2021 Adopted
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Authorized Positions	<i>There are no positions assigned to this category.</i>				
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Other Instructional Costs Summary	Fiscal 2017 Actual	Fiscal 2018 Actual	Fiscal 2019 Actual	Fiscal 2020 Adopted	Fiscal 2021 Adopted
Contracted Services	\$ 712,940	\$ 619,702	\$ 523,087	\$ 714,038	\$ 636,964
Other Charges	426,399	484,012	645,023	1,364,666	1,469,861
Equipment	<u>1,530,879</u>	<u>2,502,194</u>	<u>1,347,610</u>	<u>1,756,454</u>	<u>2,559,399</u>
Other Instructional Costs Total	\$ 2,670,218	\$ 3,605,909	\$ 2,515,720	\$ 3,835,158	\$ 4,666,224

Other Instructional Costs

Program Detail

	Fiscal 2017 Actual	Fiscal 2018 Actual	Fiscal 2019 Actual	Fiscal 2020 Adopted	Fiscal 2021 Adopted
Contracted Services					
Consultants					
Consultants	\$ 204,065	\$ 93,221	\$ 38,902	\$ 183,450	\$ 193,150
ELA Consultants	-	21,102	-	-	-
Contracted Psychologists	121,248	58,013	60,028	53,000	-
Psychological Evaluations	-	-	-	10,000	10,000
Intermediate Science	-	-	-	-	-
Athletic Trainers	68,750	100,000	94,605	100,000	100,000
Fine Arts	9,300	7,955	20,750	-	-
Music - All State	-	-	-	9,000	9,000
Music - Festivals	-	-	-	12,350	14,450
Music - PSSAM Fees	-	-	-	6,093	8,764
Equity	147	-	-	-	-
College Advisory Services	40,000	40,000	40,000	40,000	40,000
Transact Subscription	8,298	8,298	8,844	11,705	-
Translation Services	1,779	1,842	2,955	5,000	10,000
Fit Stats for PE	2,788	2,750	-	-	-
Interpreters	5,605	11,747	10,229	16,000	12,000
Subtotal	\$ 461,980	\$ 344,928	\$ 276,311	\$ 446,598	\$ 397,364
Sports Officials and Adjudicators					
Doctor's Fees	\$ 6,105	\$ 7,525	\$ -	\$ 6,000	\$ 6,000
Athletic Officials	142,042	152,475	146,479	152,000	152,000
Subtotal	\$ 148,147	\$ 160,000	\$ 146,479	\$ 158,000	\$ 158,000
Dry Cleaning					
Band Uniforms	\$ 3,007	\$ 1,883	\$ 2,465	\$ 6,400	\$ 6,400
Subtotal	\$ 3,007	\$ 1,883	\$ 2,465	\$ 6,400	\$ 6,400
Field Trips					
Cal. Assn. of Student Councils	\$ 3,878	\$ 5,239	\$ 3,275	\$ 6,700	\$ -
Md. Assn. of Student Councils	5,060	4,590	6,240	4,000	-
Academy of Finance	4,079	1,811	1,344	-	-
One Room School House	2,425	2,575	1,300	4,500	5,000
Wallville School	2,600	3,000	2,400	3,500	4,000
Skills USA	1,500	12,035	1,500	-	-
NJROTC	2,988	7,509	9,400	-	-
MESA Competition	2,669	1,664	643	-	-
Environmental Science	-	3,750	-	-	-
Chespax	9,200	9,200	9,200	9,240	9,200
Other	437	228	8,998	-	-
Subtotal	\$ 33,962	\$ 51,601	\$ 44,301	\$ 27,940	\$ 18,200

Other Instructional Costs

Program Detail

	Fiscal 2017 Actual	Fiscal 2018 Actual	Fiscal 2019 Actual	Fiscal 2020 Adopted	Fiscal 2021 Adopted
Contracted Services (continued)					
Honoraria and Fees					
Athletic Fees, Timers, Tournaments	\$ 11,140	\$ 11,435	\$ 11,440	\$ 13,000	\$ 13,000
PGCPS Science Fair	210	466	70	400	-
Subtotal	\$ 11,350	\$ 11,901	\$ 11,510	\$ 13,400	\$ 13,000
Other Contracted Services					
Indoor Track Rental Fee	\$ 3,200	\$ 3,599	\$ 3,263	\$ 4,000	\$ 4,000
Student Code Of Conduct	9,000	5,653	1,765	6,000	6,000
Project Graduation	16,000	16,000	16,000	16,000	16,000
PLANS for Environmental Science	14,158	11,404	6,774	18,700	-
Shredding Services	12,136	12,735	14,218	17,000	18,000
Subtotal	\$ 54,494	\$ 49,391	\$ 42,020	\$ 61,700	\$ 44,000
Subtotal Contracted Services	\$ 712,940	\$ 619,702	\$ 523,087	\$ 714,038	\$ 636,964
Other Charges					
Mileage Reimbursement	\$ 52,840	\$ 49,423	\$ 57,689	\$ 68,128	\$ 73,861
Professional Meetings	53,461	105,346	141,203	157,800	86,080
Dues and Subscriptions(College Board Membership)	45	-	-	120	-
Dual Enrollment	-	-	-	30,000	30,000
AOF Leadership Seminar	-	-	-	-	-
MD Leadership Workshops	4,280	3,345	3,500	-	-
AP Training	20,652	23,543	26,228	24,000	24,600
Out-of-County Living Arrangements	132,995	105,520	117,202	150,000	150,000
Supplement to Schools	-	-	68,455	-	-
Home and Hospital Instruction	8,497	5,478	2,385	30,000	10,000
National Academy Foundation (NAF) Access Fees	8,000	8,000	8,000	8,000	-
Barcode Scanning for MSA and H S A	5,000	-	-	-	-
Digital Licenses - Textbooks	54,851	93,980	-	147,350	231,634
Student Software Licenses	-	-	123,643	-	-
Digital Licenses - Media	22,038	21,494	25,936	47,000	236,669
PSAT, SAT & AP Test Fees	25,902	21,684	25,882	77,875	78,200
Adobe Licenses	-	12,050	-	12,000	-
Eduphoria Annual Renewal License	-	4,500	-	-	-
Digital Licenses & Fees	-	-	-	461,275	329,380
Angel Maintenance Fee	-	-	-	-	-
Other	37,838	25,148	26,901	2,200	6,640
TAM Scholarships	-	4,500	18,000	30,000	48,000
Subtotal	\$ 426,399	\$ 484,012	\$ 645,023	\$ 1,245,748	\$ 1,305,064

Other Instructional Costs

Program Detail

	Fiscal 2017 Actual	Fiscal 2018 Actual	Fiscal 2019 Actual	Fiscal 2020 Adopted	Fiscal 2021 Adopted
Other Charges					
Professional Meetings					
Patuxent Appeal Campus	\$ -	\$ -	\$ -	\$ 5,000	\$ 3,100
Barstow Elementary	-	-	-	19,000	30,000
Beach Elementary	-	-	-	4,500	5,500
Calvert Elementary	-	-	-	-	-
Dowell Elementary	-	-	-	-	5,000
Huntingtown Elementary	-	-	-	13,200	12,300
Mt. Harmony Elementary	-	-	-	5,000	5,000
Mutual Elementary	-	-	-	4,500	9,000
Plum Point Elementary	-	-	-	9,368	15,000
St. Leonard Elementary	-	-	-	5,000	5,000
Sunderland Elementary	-	-	-	10,500	15,000
Windy Hill Elementary	-	-	-	13,750	18,000
Calvert Middle	-	-	-	-	2,000
Mill Creek Middle	-	-	-	-	3,000
Northern Middle	-	-	-	7,000	7,000
Plum Point Middle	-	-	-	17,000	17,000
Southern Middle	-	-	-	2,100	3,000
Windy Hill Middle	-	-	-	-	-
Calvert High	-	-	-	-	3,097
Huntingtown High	-	-	-	-	-
Northern High	-	-	-	3,000	3,000
Patuxent High	-	-	-	-	1,000
Career and Technology Academy	-	-	-	-	2,800
Subtotal	\$ -	\$ -	\$ -	\$ 118,918	\$ 164,797
Subtotal All Other Charges	\$ 426,399	\$ 484,012	\$ 645,023	\$ 1,364,666	\$ 1,469,861

Other Instructional Costs

Program Detail

	Fiscal 2017 Actual	Fiscal 2018 Actual	Fiscal 2019 Actual	Fiscal 2020 Adopted	Fiscal 2021 Adopted
Equipment					
New - Schools and Centers					
Patuxent Appeal Campus	\$ 25,652	\$ 23,200	\$ 8,751	\$ -	\$ 3,650
Barstow Elementary	23,230	29,070	5,060	-	-
Beach Elementary	9,986	7,409	10,174	8,000	8,000
Calvert Elementary	5,038	11,391	10,965	2,179	13,816
Dowell Elementary	9,187	12,818	5,578	7,000	1,300
Huntingtown Elementary	16,394	18,461	2,594	2,158	-
Mt. Harmony Elementary	29,924	10,913	21,944	20,000	25,000
Mutual Elementary	6,580	4,780	3,675	-	-
Plum Point Elementary	19,730	29,133	11,255	16,600	15,467
St. Leonard Elementary	20,122	24,046	3,887	10,128	-
Sunderland Elementary	28,029	17,372	6,281	8,877	-
Windy Hill Elementary	25,942	29,987	15,730	12,500	20,000
Calvert Middle	9,931	19,887	20,270	15,000	8,000
Mill Creek Middle	26,207	34,891	24,605	26,970	17,813
Northern Middle	27,880	20,028	7,731	1,700	1,797
Plum Point Middle	26,250	31,695	22,873	10,000	7,500
Southern Middle	9,924	13,767	19,425	-	568
Windy Hill Middle	-	11,174	13,637	15,636	12,891
Calvert High	44,871	41,947	31,594	15,917	34,228
Huntingtown High	16,850	36,429	39,296	60,066	50,000
Northern High	43,209	71,674	80,694	95,500	70,000
Patuxent High	57,526	32,147	45,390	25,109	19,095
Career and Technology Academy	22,847	21,586	15,507	33,280	8,643
Subtotal	\$ 505,309	\$ 553,805	\$ 426,915	\$ 386,620	\$ 317,768
New - Division of Instruction					
Fine Arts	\$ 2,156	\$ 23,835	\$ -	\$ -	\$ 16,626
PLTW PTE & BMS	-	45,602	8,508	-	2,500
STEM	-	-	-	7,000	17,000
Media	-	-	-	-	-
504 Compliance	4,512	9,763	12,590	20,000	20,000
ESOL	-	-	2,291	1,900	4,621
Central Office	713,359	1,495,624	12,578	73,157	28,863
CASE	-	-	-	-	-
Science/Chespax	3,059	-	-	-	-
Instructional Technology/Future Ready	-	-	519,715	693,115	1,750,351
ELA	-	-	-	-	-
Math	-	-	-	-	-
Physical Education	-	-	-	-	-
Subtotal	\$ 723,086	\$ 1,574,824	\$ 555,682	\$ 795,172	\$ 1,839,961
Subtotal Equipment New	\$ 1,228,395	\$ 2,128,629	\$ 982,597	\$ 1,181,792	\$ 2,157,729

Other Instructional Costs

Program Detail

	Fiscal 2017 Actual	Fiscal 2018 Actual	Fiscal 2019 Actual	Fiscal 2020 Adopted	Fiscal 2021 Adopted
Equipment					
Replacement - Schools and Centers					
Patuxent Appeal Campus	\$ -	\$ 6,380	\$ 4,228	\$ 5,580	\$ 4,675
Barstow Elementary		5,800	9,923	1,000	5,400
Beach Elementary	13,816	20,173	12,812	12,000	12,000
Calvert Elementary	-	15,231	4,353	14,885	3,563
Dowell Elementary	12,350	17,180	15,031	18,000	7,900
Huntingtown Elementary	8,439	12,047	18,323	8,666	13,855
Mt. Harmony Elementary		5,481	-	-	-
Mutual Elementary	4,603	2,953	3,893	5,000	3,000
Plum Point Elementary	2,193	66	3,950	8,000	3,000
St. Leonard Elementary	1,101	7,331	11,590	8,124	7,212
Sunderland Elementary	4,981	3,624	10,990	3,000	11,120
Windy Hill Elementary	5,596	4,999	10,186	19,456	14,000
Calvert Middle	8,832	7,399	7,679	17,000	19,000
Mill Creek Middle	6,426	2,809	7,138	7,800	7,900
Northern Middle	5,861	12,896	31,540	36,680	32,524
Plum Point Middle	7,623	3,217	4,096	13,500	7,500
Southern Middle	8,105	13,865	8,315	16,776	12,186
Windy Hill Middle	34,378	34,732	33,009	39,666	36,527
Calvert High	9,931	18,924	25,584	29,995	12,830
Huntingtown High	64,929	54,551	51,704	36,198	54,743
Northern High	24,302	28,266	7,071	4,500	30,000
Patuxent High	8,894	17,207	12,220	39,859	32,923
Career and Technology Academy	871	1,000	-	-	8,262
Chespax	-	2,838	-	1,942	-
Athletics	2,999	3,000	-	5,000	5,000
Subtotal	\$ 236,230	\$ 301,970	\$ 293,636	\$ 352,627	\$ 345,120
Replacement - Division of Instruction					
Central Office	\$ 64,496	\$ 71,596	\$ 71,377	\$ 350	\$ 56,550
Fine Arts	-	-	-	-	-
PLTW PTE & BMS	-	-	-	221,685	-
Chespax	1,758	-	-	-	-
Family and Consumer Science	-	-	-	-	-
Science (HS)/STEM	-	-	-	-	-
ELL	-	-	-	-	-
Subtotal	\$ 66,254	\$ 71,596	\$ 71,377	\$ 222,035	\$ 56,550
Subtotal Equipment Replacement	\$ 302,484	\$ 373,565	\$ 365,014	\$ 574,662	\$ 401,670
Subtotal All Equipment	\$ 1,530,879	\$ 2,502,194	\$ 1,347,610	\$ 1,756,454	\$ 2,559,399
Total Other Instructional Costs	\$ 2,670,218	\$ 3,605,909	\$ 2,515,720	\$ 3,835,158	\$ 4,666,224

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 2017 Actual	Fiscal 2018 Actual	Fiscal 2019 Actual	Fiscal 2020 Adopted	Fiscal 2021 Adopted
Authorized Positions					
Director	1.00	1.00	1.00	1.00	1.00
Supervisors	2.50	3.50	3.50	3.50	3.50
Principal	1.00	1.00	1.00	1.00	1.00
Vice Principal	-	-	-	-	-
Therapists	23.09	25.55	24.50	25.90	25.90
Teachers	175.60	174.60	174.60	176.14	176.64
Behavioral Development Specialist	-	3.00	2.00	1.00	1.00
Behavioral Specialist	-	-	-	1.00	1.00
Social Worker	-	-	1.00	1.00	1.00
Instructional Assistants	134.60	133.60	133.60	137.50	136.68
Secretarial/Clerical	10.30	10.30	12.10	12.10	12.10
Total Authorized Positions	348.09	352.55	353.30	360.14	359.82
Special Education Summary					
Salaries & Wages	\$ 19,593,689	\$ 20,463,537	\$ 21,333,742	\$ 23,057,655	\$ 22,804,033
Contracted Services	594,593	567,083	638,857	913,500	710,250
Supplies & Materials	123,598	108,850	115,263	130,367	130,534
Other Charges	212,789	175,325	212,055	175,900	207,900
Equipment	24,142	23,392	12,263	21,750	26,434
Tuition, Special Education	1,101,085	1,006,275	1,041,522	1,017,000	1,267,000
Special Education Subtotal	\$ 21,649,896	\$ 22,344,461	\$ 23,353,703	\$ 25,316,172	\$ 25,146,151
Programs:					
Public School Programs	\$ 16,567,458	\$ 17,340,065	\$ 18,008,065	\$ 19,504,792	\$ 19,208,512
Related Services	2,552,340	2,527,272	2,679,499	3,038,738	2,913,088
Home and Hospital	37,778	60,566	63,674	65,000	67,750
State Institutions	1,590)	150)	-	37,000	37,000
Non-Public School Placements	1,102,675	1,006,425	1,041,522	980,000	1,230,000
School Administration	172,930	192,989	203,948	209,919	231,625
Central Administration	1,218,305	1,217,295	1,356,994	1,480,723	1,458,176
Special Education Total	\$ 21,649,896	\$ 22,344,461	\$ 23,353,703	\$ 25,316,172	\$ 25,146,151

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 2017 Actual	Fiscal 2018 Actual	Fiscal 2019 Actual	Fiscal 2020 Adopted	Fiscal 2021 Adopted
Authorized Positions					
Teachers	175.60	174.60	174.60	176.14	176.64
Instructional Assistants	134.60	133.60	133.60	137.50	136.68
Behavioral Development Specialist	-	3.00	2.00	1.00	1.00
Behavioral Specialist	-	-	-	1.00	1.00
Social Worker	-	-	1.00	1.00	1.00
Total Authorized Positions	310.20	311.20	311.20	316.64	316.32
Salaries & Wages					
Special Education Teachers	\$ 12,055,998	\$ 12,607,255	\$ 13,010,107	\$ 14,365,791	\$ 13,696,299
Special Education Assistants	3,499,755	3,553,958	3,678,690	3,895,091	3,832,897
Behavioral Development Specialist	242,678	252,568	99,790	112,492	85,799
Regional Behavioral Specialist	-	-	-	82,673	84,129
Social Worker	-	-	80,545	82,978	85,696
Substitutes	566,780	755,980	945,233	800,000	1,000,000
Kirwan - TSIG	-	-	-	-	242,008
Subtotal	\$ 16,365,211	\$ 17,169,761	\$ 17,814,365	\$ 19,339,025	\$ 19,026,828
Supplies & Materials					
Materials of Instruction					
Schools & Centers	\$ 45,678	\$ 45,171	\$ 47,630	\$ 45,426	\$ 47,000
Countywide Programs	11,596	8,304	9,241	13,950	13,950
Supplemental	8,820	8,504	9,386	9,800	9,800
Subtotal	\$ 66,094	\$ 61,979	\$ 66,257	\$ 69,176	\$ 70,750
Library Books					
Schools & Centers	\$ 7,590	\$ 3,452	\$ 2,047	\$ 2,401	\$ 2,174
Subtotal	\$ 7,590	\$ 3,452	\$ 2,047	\$ 2,401	\$ 2,174
Textbooks					
Schools & Centers	\$ 6,475	\$ 3,717	\$ 6,203	\$ 7,498	\$ 7,700
Subtotal	\$ 6,475	\$ 3,717	\$ 6,203	\$ 7,498	\$ 7,700
Office Supplies					
Schools & Centers	\$ 11,403	\$ 11,126	\$ 9,601	\$ 11,942	\$ 12,310
Subtotal	11,403	11,126	9,601	11,942	12,310
Subtotal	\$ 91,562	\$ 80,273	\$ 84,108	\$ 91,017	\$ 92,934
Other Charges					
Mileage Reimbursement	\$ 15,971	\$ 22,737	\$ 28,034	\$ 20,000	\$ 32,000
Out of County Living	79,344	52,163	71,570	40,000	40,000
Subtotal	\$ 95,315	\$ 74,900	\$ 99,604	\$ 60,000	\$ 72,000
Equipment					
New	\$ 10,931	\$ 13,932	\$ 7,481	\$ 7,450	\$ 10,550
Replacement	4,439	1,198	2,507	7,300	6,200
Subtotal	\$ 15,370	\$ 15,130	\$ 9,987	\$ 14,750	\$ 16,750
Public School Programs Total	\$ 16,567,458	\$ 17,340,065	\$ 18,008,065	\$ 19,504,792	\$ 19,208,512

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 2017 Actual	Fiscal 2018 Actual	Fiscal 2019 Actual	Fiscal 2020 Adopted	Fiscal 2021 Adopted
Authorized Positions					
Therapists	23.09	25.55	24.50	25.90	25.90
Total Authorized Positions	23.09	25.55	24.50	25.90	25.90
Salaries & Wages					
Salaries	\$ 2,012,435	\$ 1,943,602	\$ 2,076,114	\$ 2,158,638	\$ 2,192,883
Kirwan - TSIG	-	-	-	-	41,105
Subtotal	\$ 2,012,435	\$ 1,943,602	\$ 2,076,114	\$ 2,158,638	\$ 2,233,988
Contracted Services					
Service Contracts	\$ 460,438	\$ 503,516	\$ 527,129	\$ 791,000	\$ 591,000
Subtotal	\$ 460,438	\$ 503,516	\$ 527,129	\$ 791,000	\$ 591,000
Supplies & Materials					
Materials of Instruction					
Speech & Hearing	\$ 4,594	\$ 3,575	\$ 3,060	\$ 5,000	\$ 4,000
Vision	2,140	1,420	2,452	3,000	3,000
OT/PT	1,485	1,270	1,364	1,600	1,600
Assistive Technology	4,959	4,622	4,841	10,000	10,000
BDP Psychologist	596	598	-	-	-
Assessment Materials	4,707	4,714	4,945	5,000	5,000
Infant, Toddlers, Child Find	1,795	2,949	3,196	3,000	3,250
Parent Information	-	-	-	250	-
Subtotal	\$ 20,276	\$ 19,148	\$ 19,859	\$ 27,850	\$ 26,850
Other Charges					
Mileage Reimbursement	\$ 58,901	\$ 60,248	\$ 55,724	\$ 60,250	\$ 60,250
Professional Meetings	290	758	674	1,000	1,000
Subtotal	\$ 59,191	\$ 61,006	\$ 56,398	\$ 61,250	\$ 61,250
Related Services Total	\$ 2,552,340	\$ 2,527,272	\$ 2,679,499	\$ 3,038,738	\$ 2,913,088

Special Education

Home and Hospital

Program Code: 1310

Overview

Home and Hospital instruction is designed to provide short-term instructional services in the student'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 2017 Actual	Fiscal 2018 Actual	Fiscal 2019 Actual	Fiscal 2020 Adopted	Fiscal 2021 Adopted
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Authorized Positions	<i>There are no positions assigned to this program.</i>				
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Salaries & Wages					
Salaries	\$ 27,610	\$ 52,709	\$ 55,765	\$ 53,000	\$ 58,000
Subtotal	\$ 27,610	\$ 52,709	\$ 55,765	\$ 53,000	\$ 58,000
Other Charges					
Mileage Reimbursement	\$ 5,552	\$ 7,857	\$ 7,559	\$ 6,000	\$ 7,750
Home and Hospital Instruction	4,616	-	351	6,000	2,000
Subtotal	\$ 10,168	\$ 7,857	\$ 7,910	\$ 12,000	\$ 9,750
Home and Hospital Total	\$ 37,778	\$ 60,566	\$ 63,674	\$ 65,000	\$ 67,750

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 2017 Actual	Fiscal 2018 Actual	Fiscal 2019 Actual	Fiscal 2020 Adopted	Fiscal 2021 Adopted
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Authorized Positions	<i>There are no positions assigned to this program.</i>
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Tuition, Special Education					
Outgoing to Maryland Placements	\$ 1,590)	\$ 150)	\$ -	\$ 37,000	\$ 37,000
Subtotal	\$ 1,590)	\$ 150)	\$ -	\$ 37,000	\$ 37,000
State Institutions Total	\$ 1,590)	\$ 150)	\$ -	\$ 37,000	\$ 37,000

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 2017 Actual	Fiscal 2018 Actual	Fiscal 2019 Actual	Fiscal 2020 Adopted	Fiscal 2021 Adopted
Authorized Positions					
<i>There are no positions assigned to this program.</i>					
Tuition, Special Education					
Outgoing Non-Public Placements	\$ 1,102,675	\$ 1,006,425	\$ 1,041,522	\$ 980,000	\$ 1,230,000
Subtotal	\$ 1,102,675	\$ 1,006,425	\$ 1,041,522	\$ 980,000	\$ 1,230,000
Non-Public School Total	\$ 1,102,675	\$ 1,006,425	\$ 1,041,522	\$ 980,000	\$ 1,230,000

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 2017 Actual	Fiscal 2018 Actual	Fiscal 2019 Actual	Fiscal 2020 Adopted	Fiscal 2021 Adopted
Authorized Positions					
Principal	1.00	1.00	1.00	1.00	1.00
Vice Principal	-	-	-	-	-
Secretarial/Clerical - School	<u>1.80</u>	<u>1.80</u>	<u>2.00</u>	<u>2.00</u>	<u>2.00</u>
Total Authorized Positions	2.80	2.80	3.00	3.00	3.00
Salaries & Wages					
Salaries	\$ 169,517	\$ 189,202	\$ 199,468	\$ 205,419	\$ 228,025
Subtotal	\$ 169,517	\$ 189,202	\$ 199,468	\$ 205,419	\$ 228,025
Supplies & Materials					
Office Supplies	\$ 1,913	\$ 1,972	\$ 2,980	\$ 3,000	\$ 2,500
Subtotal	\$ 1,913	\$ 1,972	\$ 2,980	\$ 3,000	\$ 2,500
Other Charges					
Communications	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,100
Dues and Subscriptions	-	315	-	-	-
Subtotal	\$ 1,500	\$ 1,815	\$ 1,500	\$ 1,500	\$ 1,100
Equipment					
New	\$ -	\$ -	\$ -	\$ -	\$ -
Replacement	-	-	-	-	-
Subtotal	\$ -	\$ -	\$ -	\$ -	\$ -
School Administration Total	\$ 172,930	\$ 192,989	\$ 203,948	\$ 209,919	\$ 231,625

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 2017 Actual	Fiscal 2018 Actual	Fiscal 2019 Actual	Fiscal 2020 Adopted	Fiscal 2021 Adopted
Authorized Positions					
Director	1.00	1.00	1.00	1.00	1.00
Supervisors	2.50	3.50	3.50	3.50	3.50
Secretarial/Clerical	8.50	8.50	10.10	10.10	10.10
Total Authorized Positions	12.00	13.00	14.60	14.60	14.60
Salaries & Wages					
Salaries	\$ 715,122	\$ 857,204	\$ 924,200	\$ 963,573	\$ 957,192
Workshops	68,777	56,692	60,544	62,500	62,500
Extended School Year Services	61,991	68,521	94,761	102,500	102,500
Extended Year Employment	173,026	125,845	108,525	173,000	135,000
Subtotal	\$ 1,018,916	\$ 1,108,262	\$ 1,188,031	\$ 1,301,573	\$ 1,257,192
Contracted Services					
Service Contracts	\$ 20,436	\$ 24,435	\$ 26,686	\$ 25,000	\$ 27,000
Interpreters	20,802	12,046	6,201	20,000	10,000
Consultants	37,700	-	2,103	2,500	2,500
Printing	652	844	382	1,000	750
Field Trips	2,000	1,327	1,995	2,000	2,000
Repairs to Equipment	10,044	10,339	11,523	12,000	12,000
Legal	42,521	14,576	62,838	60,000	65,000
Subtotal	\$ 134,155	\$ 63,567	\$ 111,728	\$ 122,500	\$ 119,250
Supplies & Materials					
Office Supplies	\$ 8,524	\$ 6,304	\$ 7,298	\$ 7,000	\$ 7,000
Postage	1,323	1,153	1,018	1,500	1,250
Subtotal	\$ 9,847	\$ 7,457	\$ 8,316	\$ 8,500	\$ 8,250
Other Charges					
Mileage Reimbursement	\$ 38,389	\$ 21,674	\$ 39,703	\$ 33,000	\$ 40,000
Professional Meetings	7,480	7,181	6,625	7,250	23,250
Dues and Subscriptions	746	893	315	900	550
Subtotal	\$ 46,615	\$ 29,748	\$ 46,644	\$ 41,150	\$ 63,800
Equipment					
New	\$ 5,553	\$ 5,347	\$ 1,138	\$ 1,000	\$ 894
Replacement	3,219	2,915	1,138	6,000	8,790
Subtotal	\$ 8,772	\$ 8,262	\$ 2,276	\$ 7,000	\$ 9,684
Central Administration Total	\$ 1,218,305	\$ 1,217,295	\$ 1,356,994	\$ 1,480,723	\$ 1,458,176

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 2017 Actual	Fiscal 2018 Actual	Fiscal 2019 Actual	Fiscal 2020 Adopted	Fiscal 2021 Adopted
Authorized Positions					
Director	0.60	0.60	0.60	0.60	0.60
Supervisor	2.00	3.00	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	8.00
Secretarial/Clerical	4.00	4.00	4.50	4.50	4.50
Total Authorized Positions	12.60	13.60	18.10	21.10	22.10
Salaries & Wages					
Salaries	\$ 1,071,530	\$ 1,220,653	\$ 1,604,640	\$ 1,903,149	\$ 1,965,996
Kirwan - TSIG	-	-	-	-	12,227
Workshops	23,684	20,889	22,128	26,200	26,200
Subtotal	\$ 1,095,214	\$ 1,241,542	\$ 1,626,768	\$ 1,929,349	\$ 2,004,423
Contracted Services					
Consultants	\$ -	\$ -	\$ -	\$ 3,000	\$ 3,000
Printing & Publishing	546	729	484	1,000	1,000
School Safety Liason	201,858	263,165	217,134	284,334	251,568
Other	16,265	6,825	35,785	40,250	40,250
College Fair	3,309	3,605	2,908	4,500	4,500
Subtotal	\$ 221,978	\$ 274,325	\$ 256,311	\$ 333,084	\$ 300,318
Supplies & Materials					
Office Supplies	\$ 3,410	\$ 4,937	\$ 4,556	\$ 6,000	\$ 6,000
Printing	2,093	2,484	2,316	2,500	2,500
Postage	2,236	2,429	2,436	2,500	2,500
PBIS incentives	10,000	11,000	11,000	11,404	11,404
Subtotal	\$ 17,739	\$ 20,850	\$ 20,308	\$ 22,404	\$ 22,404
Other Charges					
Mileage Reimbursement	\$ 25,120	\$ 31,930	\$ 33,993	\$ 36,250	\$ 40,000
Professional Meetings	8,293	6,447	5,536	21,178	22,824
Dues and Subscriptions	1,826	1,549	2,527	2,500	3,000
Workshops	9,687	18,400	17,829	24,500	24,500
Other	7,168	7,352	3,274	30,958	30,958
Subtotal	\$ 52,094	\$ 65,679	\$ 63,159	\$ 115,386	\$ 121,282
Equipment					
New		\$ -	\$ -	\$ -	\$ 5,424
Replacement	\$ 12,612	\$ -	\$ 9,700	\$ 8,950	\$ 10,384
Subtotal	\$ 12,612	\$ -	\$ 9,700	\$ 8,950	\$ 15,808
Student Services Total	\$ 1,399,637	\$ 1,602,396	\$ 1,976,247	\$ 2,409,173	\$ 2,464,235

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 2017 Actual	Fiscal 2018 Actual	Fiscal 2019 Actual	Fiscal 2020 Adopted	Fiscal 2021 Adopted
Authorized Positions					
Director	0.40	0.40	0.40	0.40	0.40
Supervisor	1.00	1.00	1.00	1.00	1.00
Nurse	<u>25.00</u>	<u>25.00</u>	<u>25.00</u>	<u>27.00</u>	<u>27.00</u>
Total Authorized Positions	26.40	26.40	26.40	28.40	28.40
Salaries & Wages					
Salaries	\$ 1,300,571	\$ 1,297,258	\$ 1,368,175	\$ 1,551,332	\$ 1,517,648
Substitutes	-	32,997	35,736	58,800	58,800
Workshops	-	-	-	1,000	1,000
Extended Year Employment	<u>15,042</u>	<u>16,276</u>	<u>11,875</u>	<u>17,000</u>	<u>17,000</u>
Subtotal	\$ 1,315,613	\$ 1,346,531	\$ 1,415,786	\$ 1,628,132	\$ 1,594,448
Contracted Services					
Calibration Services	\$ 1,218	\$ 1,775	\$ 1,850	\$ 1,850	\$ 1,950
Other	<u>256</u>	<u>-</u>	<u>-</u>	<u>3,500</u>	<u>3,500</u>
Subtotal	\$ 1,474	\$ 1,775	\$ 1,850	\$ 5,350	\$ 5,450
Supplies & Materials					
Health Supplies					
Schools & Centers	\$ 17,276	\$ 16,672	\$ 16,811	\$ 17,235	\$ 19,185
Central Office	\$ 4,630	\$ 7,438	\$ 7,425	\$ 7,500	\$ 7,500
Uniforms	<u>6,045</u>	<u>6,607</u>	<u>5,295</u>	<u>8,100</u>	<u>8,100</u>
Subtotal	\$ 27,951	\$ 30,716	\$ 29,532	\$ 32,835	\$ 34,785
Other Charges					
Mileage Reimbursement	\$ 4,102	\$ 3,667	\$ 4,295	\$ 4,000	\$ 4,000
OSHA/MOSHA Compliance	3,765	2,173	1,401	2,200	2,200
Workshops	9,435	8,810	6,561	12,500	15,500
Dues and Subscriptions	<u>-</u>	<u>176</u>	<u>394</u>	<u>450</u>	<u>450</u>
Subtotal	\$ 17,302	\$ 14,825	\$ 12,651	\$ 19,150	\$ 22,150
Equipment					
New	\$ 20,216	\$ 2,031	\$ 3,191	\$ 5,800	\$ 8,000
Replacement	<u>2,951</u>	<u>-</u>	<u>7,779</u>	<u>10,500</u>	<u>10,630</u>
Subtotal	\$ 23,167	\$ 2,031	\$ 10,970	\$ 16,300	\$ 18,630
Health Services Total	\$ 1,385,507	\$ 1,395,878	\$ 1,470,789	\$ 1,701,767	\$ 1,675,463

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 2017 Actual	Fiscal 2018 Actual	Fiscal 2019 Actual	Fiscal 2020 Adopted	Fiscal 2021 Adopted
Authorized Positions					
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	3.00	3.00	3.00
Secretary/Clerical	2.00	2.00	2.00	2.00	2.00
Bus Assistants	<u>32.00</u>	<u>30.50</u>	<u>28.50</u>	<u>33.50</u>	<u>33.50</u>
Total Authorized Positions	38.00	36.50	35.50	40.50	40.50
Salaries & Wages					
Salaries	\$ 1,041,114	\$ 978,985	\$ 1,117,925	\$ 1,242,003	\$ 1,234,934
Substitutes	-	-	115,291	59,000	70,000
Overtime	-	-	192,206	170,000	190,000
Other	223,878	315,674	-	-	-
Workshops	-	1,374	2,463	3,750	2,600
Subtotal	\$ 1,264,992	\$ 1,296,033	\$ 1,427,886	\$ 1,474,753	\$ 1,497,534
Contracted Services					
Contracted Bus Routes	\$ 8,589,438	\$ 8,754,028	\$ 8,689,831	\$ 8,950,000	\$ 9,265,875
Special Trips	144,176	261,627	194,601	230,080	277,600
Athletic Transportation	330,686	355,044	385,094	360,000	360,000
Band & Chorus Transportation	58,920	44,781	53,096	60,000	64,000
Theater & Drama Transportation	4,157	4,902	5,259	4,950	5,400
Summer Programs	18,071	94,992	131,456	120,000	120,000
Bus Inspections	24,877	24,228	24,708	26,000	27,500
Sp. Ed. Transportation	3,232,727	3,300,327	3,449,410	3,450,000	3,823,000
Supplement to Schools	-	-	8,192	-	-
Medical Fees	1,551	3,817	3,250	3,000	3,000
Other	58,491	65,313	77,768	51,965	93,220
Taxis	-	7,825	5,500	65,000	80,000
Sick Leave	-	77,704	78,073	82,000	88,000
Subtotal	\$ 12,463,094	\$ 12,994,588	\$ 13,106,237	\$ 13,402,995	\$ 14,207,595
Supplies & Materials					
Office Supplies	\$ 3,111	\$ 2,377	\$ 2,941	\$ 3,000	\$ 6,000
Vehicle Maintenance	125	132	90	700	700
Postage	771	686	615	700	900
Miscellaneous Supplies	-	-	-	-	200
Subtotal	\$ 4,007	\$ 3,195	\$ 3,645	\$ 4,400	\$ 7,800
Other Charges					
Mileage Reimbursement	\$ 2,865	\$ 2,433	\$ 4,758	\$ 2,970	\$ 2,970
Safety Training	30,241	24,555	23,808	25,000	26,000
Awards, Services & Meetings	4,085	4,423	10,191	10,000	13,000
Other	2,797	28,111	2,770	1,500	-
Subtotal	\$ 39,988	\$ 59,522	\$ 41,527	\$ 39,470	\$ 41,970
Equipment					
New	\$ 16,803	\$ 6,747	\$ 20,706	\$ -	\$ -
Replacement	6,023	17,411	233	116,000	-
Subtotal	\$ 22,826	\$ 24,158	\$ 20,940	\$ 116,000	\$ -
Student Transportation Total	\$ 13,794,907	\$ 14,377,496	\$ 14,600,236	\$ 15,037,618	\$ 15,754,899

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 2017 Actual	Fiscal 2018 Actual	Fiscal 2019 Actual	Fiscal 2020 Adopted	Fiscal 2021 Adopted
Authorized Positions					
Director	0.50	0.50	0.50	0.50	0.50
Supervisor	1.00	2.00	2.00	2.00	2.00
Administrative Assistant	1.00	2.00	2.00	2.00	2.00
Technician	16.00	16.00	16.00	18.00	22.00
Warehouse	3.50	3.50	3.50	3.50	3.50
Custodians	154.03	153.53	157.53	157.53	158.25
Secretary	0.50	0.50	0.50	0.50	0.50
Night Supervisor	1.00	-	-	-	-
Total Authorized Positions	177.53	178.03	182.03	184.03	188.75

Operation of Plant Summary					
Salaries & Wages	\$ 7,312,839	\$ 7,587,615	\$ 7,856,556	\$ 8,395,089	\$ 8,706,863
Contracted Services	985,085	1,226,140	1,472,354	896,347	940,165
Supplies & Materials	842,934	860,229	838,430	909,650	863,750
Other Charges	4,948,580	4,944,193	5,073,879	5,463,998	5,242,212
Equipment	643,001	83,034	31,299	110,600	78,900
Operation of Plant Total	\$ 14,732,439	\$ 14,701,211	\$ 15,272,518	\$ 15,775,684	\$ 15,831,890

Programs:					
Care & Upkeep of Building, Grounds & Equip.	\$ 12,736,160	\$ 12,553,042	\$ 13,115,776	\$ 13,341,409	\$ 13,353,167
Warehouse & Distribution Services	154,016	169,524	162,859	168,534	170,238
School & Office Equipment Repairs	1,599,575	1,759,317	1,755,417	1,997,017	2,036,057
Electronic Equipment Repairs	242,688	219,329	238,466	268,724	272,428
Operation of Plant Total	\$ 14,732,439	\$ 14,701,211	\$ 15,272,518	\$ 15,775,684	\$ 15,831,890

Operation of Plant

Care & Upkeep of Bldgs, Grounds, & Equipment

Program Code: 6000

	Fiscal 2017 Actual	Fiscal 2018 Actual	Fiscal 2019 Actual	Fiscal 2020 Adopted	Fiscal 2021 Adopted
Authorized Positions					
Director	0.50	0.50	0.50	0.50	0.50
Supervisor	1.00	2.00	2.00	2.00	2.00
Specialist	1.00	2.00	2.00	2.00	2.00
Technician	3.00	3.00	3.00	3.00	4.00
Custodians	154.03	153.53	157.53	157.53	158.25
Secretary	0.50	0.50	0.50	0.50	0.50
Night Supervisor	1.00	-	-	-	-
Total Authorized Positions	161.03	161.53	165.53	165.53	167.25

Salaries & Wages					
Salaries	\$ 6,046,588	\$ 6,275,648	\$ 6,438,787	\$ 6,879,571	\$ 7,012,115
Substitutes	180,315	198,562	263,772	220,500	220,500
Overtime	37,607	48,456	52,088	55,400	50,400
Supplement to Schools	-	-	397	-	-
Other	-	960	-	-	-
Subtotal	\$ 6,264,510	\$ 6,523,626	\$ 6,755,044	\$ 7,155,471	\$ 7,283,015
Contracted Services					
Pest Control	\$ 22,952	\$ 21,064	\$ 12,000	\$ 25,000	\$ 25,000
Trash Collection	123,519	120,846	138,231	125,000	127,000
Repairs	66,555	63,558	99,739	60,000	72,000
Other	270,540	528,591	727,492	120,000	200,000
Subtotal	\$ 483,566	\$ 734,059	\$ 977,462	\$ 330,000	\$ 424,000
Supplies & Materials					
Custodial Supplies	\$ 390,516	\$ 367,720	\$ 391,377	\$ 409,000	\$ 430,000
Lamps and Tubes	20,434	35,116	26,692	34,000	36,000
Filters	35,197	37,807	31,705	42,000	45,000
Office Supplies	1,434	864	1,548	1,500	1,600
Vehicle Fuel	112,799	139,649	122,678	117,000	125,000
Postage	108	129	58	150	150
Subtotal	\$ 560,488	\$ 581,285	\$ 574,059	\$ 603,650	\$ 637,750
Other Charges					
Mileage Reimbursement	\$ 1,871	\$ 259	\$ 128	\$ 5,000	\$ 4,000
Staff Training	2,785	4,173	769	4,800	4,800
Utility - Telephone	307,865	263,812	311,823	344,000	273,500
Utility - Electricity	3,185,400	2,777,488	2,981,005	3,065,000	3,000,000
Utility - Oil	567,231	832,196	719,820	900,000	825,000
Utility - Gas	20,091	29,228	31,407	34,000	35,000
Utility - Water and Sewerage	378,677	423,781	405,481	409,250	414,800
Property Insurance	300,409	282,476	295,933	346,238	346,102
Leases - Portable Classrooms & Storage Trailers	21,900	21,781	33,444	35,800	29,000
Subtotal	\$ 4,786,229	\$ 4,635,194	\$ 4,779,809	\$ 5,144,088	\$ 4,932,202
Equipment					
New	\$ 98,282	\$ 60,601	\$ 10,320	\$ 13,000	\$ 15,000
Replacement	543,085	18,276	19,083	95,200	61,200
Subtotal	\$ 641,367	\$ 78,878	\$ 29,403	\$ 108,200	\$ 76,200
Care & Upkeep of Buildings, Grounds & Equipment Total	\$ 12,736,160	\$ 12,553,042	\$ 13,115,776	\$ 13,341,409	\$ 13,353,167

Operation of Plant

School & Office Equipment Repairs

Program Code: 6020

	Fiscal 2017 Actual	Fiscal 2018 Actual	Fiscal 2019 Actual	Fiscal 2020 Adopted	Fiscal 2021 Adopted
Authorized Positions					
Technician	10.00	10.00	10.00	12.00	15.00
Total Authorized Positions	10.00	10.00	10.00	12.00	15.00
Salaries & Wages					
Salaries	\$ 699,751	\$ 724,703	\$ 747,374	\$ 875,260	\$ 1,054,382
Subtotal	\$ 699,751	\$ 724,703	\$ 747,374	\$ 875,260	\$ 1,054,382
Contracted Services					
Repairs - Duplication Equipment	\$ 395,958	\$ 392,304	\$ 387,774	\$ 440,000	\$ 370,000
Repairs - Athletics	36,975	34,110	35,982	36,000	36,000
Repairs - Art	-	-	945	1,600	1,500
Repairs - FACS	-	-	780	600	600
Repairs - Music	29,998	30,580	36,543	31,147	52,065
Repairs - Science	-	-	378	1,000	-
Repairs - School Emergency Radios	2,580	4,908	1,450	5,000	5,000
Subtotal	\$ 465,511	\$ 461,902	\$ 463,852	\$ 515,347	\$ 465,165
Supplies & Materials					
Repair Parts - Electronic Equipment	\$ 265,066	\$ 258,246	\$ 244,192	\$ 280,000	\$ 200,000
Other (AED Batteries)	6,896	5,467	5,929	7,500	7,500
Subtotal	\$ 271,962	\$ 263,713	\$ 250,121	\$ 287,500	\$ 207,500
Other Charges					
Mileage Reimbursement	\$ 8,484	\$ 6,024	\$ 6,498	\$ 11,900	\$ 9,000
Communications	139,294	286,910	286,910	290,010	290,010
Staff Training	14,573	16,065	663	17,000	10,000
Subtotal	\$ 162,351	\$ 308,999	\$ 294,070	\$ 318,910	\$ 309,010
Equipment					
Replacement	\$ -	\$ -	\$ -	\$ -	\$ -
Subtotal	\$ -	\$ -	\$ -	\$ -	\$ -
School & Office Equipment Repairs Total	\$ 1,599,575	\$ 1,759,317	\$ 1,755,417	\$ 1,997,017	\$ 2,036,057

Operation of Plant

Electronic Equipment Repairs

Program Code: 6030

	Fiscal 2017 Actual	Fiscal 2018 Actual	Fiscal 2019 Actual	Fiscal 2020 Adopted	Fiscal 2021 Adopted
Authorized Positions					
Technician	3.00	3.00	3.00	3.00	3.00
Total Authorized Positions	3.00	3.00	3.00	3.00	3.00
Salaries & Wages					
Salaries	\$ 196,752	\$ 175,021	\$ 195,824	\$ 200,724	\$ 204,428
Subtotal	\$ 196,752	\$ 175,021	\$ 195,824	\$ 200,724	\$ 204,428
Contracted Services					
Repairs	\$ 35,978	\$ 28,503	\$ 29,741	\$ 48,000	\$ 48,000
Subtotal	\$ 35,978	\$ 28,503	\$ 29,741	\$ 48,000	\$ 48,000
Supplies & Materials					
Repair Parts	\$ 9,958	\$ 14,318	\$ 12,708	\$ 17,500	\$ 17,500
Subtotal	\$ 9,958	\$ 14,318	\$ 12,708	\$ 17,500	\$ 17,500
Other Charges					
Staff Training	\$ -	\$ -	\$ -	\$ 1,000	\$ 1,000
Subtotal	\$ -	\$ -	\$ -	\$ 1,000	\$ 1,000
Equipment					
New	\$ -	\$ 1,487	\$ 194	\$ 1,500	\$ 1,500
Subtotal	\$ -	\$ 1,487	\$ 194	\$ 1,500	\$ 1,500
Electronic Equipment Repair Total	\$ 242,688	\$ 219,329	\$ 238,466	\$ 268,724	\$ 272,428

Operation of Plant

Warehouse & Distribution Services

Program Code: 6050

	Fiscal 2017 Actual	Fiscal 2018 Actual	Fiscal 2019 Actual	Fiscal 2020 Adopted	Fiscal 2021 Adopted
Authorized Positions					
Warehouse	3.50	3.50	3.50	3.50	3.50
Total Authorized Positions	3.50	3.50	3.50	3.50	3.50
Salaries & Wages					
Salaries	\$ 151,826	\$ 164,265	\$ 158,314	\$ 163,634	\$ 165,038
Subtotal	\$ 151,826	\$ 164,265	\$ 158,314	\$ 163,634	\$ 165,038
Contracted Services					
Other	\$ 30	\$ 1,676	\$ 1,299	\$ 3,000	\$ 3,000
Subtotal	\$ 30	\$ 1,676	\$ 1,299	\$ 3,000	\$ 3,000
Supplies & Materials					
Warehouse Supplies	\$ 387	\$ 256	\$ 1,276	\$ 500	\$ 500
Other	139	657	267	500	500
Subtotal	\$ 526	\$ 914	\$ 1,543	\$ 1,000	\$ 1,000
Other Charges					
Mileage Reimbursement	\$ -	\$ -	\$ -	\$ -	\$ -
Subtotal	\$ -	\$ -	\$ -	\$ -	\$ -
Equipment					
New	\$ -	\$ -	\$ -	\$ -	\$ -
Replacement	1,634	2,670	1,703	900	1,200
Subtotal	\$ 1,634	\$ 2,670	\$ 1,703	\$ 900	\$ 1,200
Warehouse & Distribution Services Total	\$ 154,016	\$ 169,524	\$ 162,859	\$ 168,534	\$ 170,238

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 2017 Actual	Fiscal 2018 Actual	Fiscal 2019 Actual	Fiscal 2020 Adopted	Fiscal 2021 Adopted
Authorized Positions					
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
Total Authorized Positions	40.00	40.00	40.00	40.00	40.00
Salaries & Wages					
Salaries	\$ 2,103,444	\$ 2,145,191	\$ 2,202,862	\$ 2,333,803	\$ 2,367,230
Overtime	50,719	61,605	43,639	48,300	48,300
Other	32,635	32,968	27,964	30,000	30,000
Subtotal	\$ 2,186,798	\$ 2,239,764	\$ 2,274,466	\$ 2,412,103	\$ 2,445,530
Contracted Services					
Equipment Repairs	\$ 253,725	\$ 251,275	\$ 231,268	\$ 268,000	\$ 287,000
Subtotal	\$ 253,725	\$ 251,275	\$ 231,268	\$ 268,000	\$ 287,000
Supplies & Materials					
Office Supplies	\$ 3,170	\$ 1,227	\$ 3,214	\$ 3,000	\$ 4,000
Operation of Vehicles/Small Engines	71,970	80,437	84,054	90,000	89,000
Upkeep of Grounds	77,058	62,095	73,453	90,000	90,000
Air Conditioning	92,263	96,765	90,886	106,000	102,000
Heating	63,964	46,646	60,788	61,000	64,000
Electrical	46,367	56,459	45,513	54,000	54,000
Plumbing	33,860	44,720	74,118	53,000	51,000
Carpentry	75,654	71,269	72,846	78,000	76,000
Painting	35,753	30,827	31,945	33,000	33,000
Postage	27	1	-	50	50
Roof Repairs	8,801	6,723	7,175	8,000	8,000
Shades and Glass	29,672	18,130	23,916	34,000	33,000
Subtotal	\$ 538,559	\$ 515,299	\$ 567,909	\$ 610,050	\$ 604,050
Other Charges					
Mileage Reimbursement	\$ -	\$ -	\$ -	\$ 100	\$ 100
Safety Training	3,630	4,791	996	5,000	4,800
Subtotal	\$ 3,630	\$ 4,791	\$ 996	\$ 5,100	\$ 4,900
Equipment					
New	\$ 118,126	\$ -	\$ -	\$ -	\$ -
Replacement	\$ 59,357	\$ 196,068	\$ 744	\$ 100,000	\$ -
Subtotal	\$ 177,483	\$ 196,068	\$ 744	\$ 100,000	\$ -
Maintenance of Plant Total	\$ 3,160,195	\$ 3,207,197	\$ 3,075,383	\$ 3,395,253	\$ 3,341,480

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 2017 Actual	Fiscal 2018 Actual	Fiscal 2019 Actual	Fiscal 2020 Adopted	Fiscal 2021 Adopted
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Authorized Positions	<i>There are no positions assigned to this program.</i>
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Other Charges					
Group Health Insurance	\$ 24,617,800	\$ 24,177,842	\$ 25,192,605	\$ 25,797,000	\$ 26,719,647
Affordable Care Act Fees	99,403	8,539	8,796	9,350	9,700
Group Term Life Insurance	479,671	581,430	651,379	670,000	675,414
Social Security	8,954,125	9,415,060	9,734,593	10,205,000	10,400,000
Employees' Retirement	1,173,977	1,384,864	1,409,160	1,513,000	1,796,385
Teachers' Retirement	4,951,040	4,994,291	5,023,147	5,180,760	5,163,862
Educational Allowance	350,974	386,906	405,305	550,000	650,000
Unemployment Insurance	11,531	14,371	11,390	25,000	25,000
Workers Compensation Insurance	1,009,670	936,909	992,087	1,082,320	1,181,777
Team Insurance	6,873	8,942	8,942	8,592	8,800
Liability Insurance	309,608	365,437	383,646	452,896	506,437
Casualty Insurance					
School Buses	-	-	-	-	-
Vehicles	-	-	-	-	-
Fitness Allowance	101,932	109,275	105,251	108,000	106,000
Other	88,788)	88,129)	68,249)	44,380	50,468
Wellness Incentive	-	-	35,200	132,000	112,000
Fixed Charges Total	\$ 41,977,816	\$ 42,295,739	\$ 43,893,252	\$ 45,778,298	\$ 47,405,490

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 2017 Actual	Fiscal 2018 Actual	Fiscal 2019 Actual	Fiscal 2020 Adopted	Fiscal 2021 Adopted
Authorized Positions					
Director	1.00	1.00	1.00	1.00	1.00
Supervisor	1.00	1.00	1.00	1.00	1.00
Total Authorized Positions	2.00	2.00	2.00	2.00	2.00
Salaries & Wages					
Salaries	\$ 216,697	\$ 235,549	\$ 244,536	\$ 253,157	\$ 261,640
Subtotal	\$ 216,697	\$ 235,549	\$ 244,536	\$ 253,157	\$ 261,640
Contracted Services					
Site Acquisition Services	\$ 62,304	\$ 119,972	\$ 126,349	\$ 107,000	\$ 170,000
Other	-	2,519	1,170	500	500
Subtotal	\$ 62,304	\$ 122,491	\$ 127,519	\$ 107,500	\$ 170,500
Supplies & Materials					
Other	2,549	3,022	719	750	500
Subtotal	\$ 2,549	\$ 3,022	\$ 719	\$ 750	\$ 500
Other Charges					
Dues and Subscriptions	\$ -	\$ -	\$ 80.00	\$ 80	\$ 1,900
Other	508	1,288	1,232	2,775	2,050
Subtotal	\$ 508	\$ 1,288	\$ 1,312	\$ 2,855	\$ 3,950
Land, Building And Equipment					
Alterations	\$ 286,171	\$ 1,386,358	\$ 400,617	\$ 460,000	\$ 487,000
School Security Improvements	424,828	43,391	1,332,928	60,000	85,000
NMS Chiller Overhaul	-	304,192	-	-	-
NHS Construction	-	-	-	3,000,000	-
Equipment - Replacement	73,175	-	-	-	-
Subtotal	\$ 784,174	\$ 1,733,941	\$ 1,733,545	\$ 3,520,000	\$ 572,000
Capital Outlay Total	\$ 1,066,232	\$ 2,096,291	\$ 2,107,632	\$ 3,884,262	\$ 1,008,590

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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
Projected Enrollment as of Sept. 30, 2020	15,716
Mid-Level Administration	
Office Supplies	\$ 26,375
Subtotal	\$ 26,375
Textbook & Supplies	
Library Books	\$ 99,500
Textbooks	72,800
Materials of Instruction	834,881
Science	39,600
Music	47,225
Family & Consumer Science	18,603
Business Education	5,700
Technology Education	17,300
Physical Education	40,350
Arts	64,100
Office Supplies	77,378
Guidance	14,450
Subtotal	\$ 1,331,887
Other Instructional Costs	
Professional Meetings	\$ 164,797
New Equipment	185,264
New Technology	132,504
Replacement Equipment	126,549
Replacement Technology	213,571
Subtotal	\$ 822,685
Special Education	
Library Books	\$ 2,174
Textbooks	7,700
Materials of Instruction	47,000
Office Supplies	12,310
New Equipment	10,550
Replacement Equipment	6,200
Subtotal	\$ 85,934
Health	
Supplies	\$ 19,185
Subtotal	\$ 19,185
Schools and Center Based Allocation Total	\$ 2,286,066

Supplemental Information

Schools and Center Based Allocations

Allocations/Elementary Schools	Barstow	Beach	Calvert	Dowell	Huntingtown	Mt. Harmony
Projected Enrollment as of Sept. 30, 2020	650	485	470	569	470	617
Mid-Level Administration						
Office Supplies	\$ 1,500	\$ 500	\$ 500	\$ 1,000	\$ 200	\$ 1,000
Subtotal	\$ 1,500	\$ 500	\$ 500	\$ 1,000	\$ 200	\$ 1,000
Textbook & Supplies						
Library Books	\$ 1,500	\$ 5,200	\$ 2,500	\$ 2,500	\$ 4,000	\$ 2,500
Textbooks	-	1,000	-	-	-	-
Materials of Instruction	32,350	13,200	24,109	41,037	17,633	31,650
Music	2,000	2,100	2,400	1,150	2,000	2,500
Physical Education	2,000	2,400	1,500	1,150	2,000	2,000
Arts	2,000	2,800	1,500	1,150	3,000	2,500
Office Supplies	-	2,828	1,500	1,500	200	-
Guidance	500	1,400	1,000	650	200	1,000
Subtotal	\$ 40,350	\$ 30,928	\$ 34,509	\$ 49,137	\$ 29,033	\$ 42,150
Other Instructional Costs						
Professional Meetings	\$ 30,000	\$ 5,500	\$ -	\$ 5,000	\$ 12,300	\$ 5,000
New Equipment	-	3,000	-	-	-	25,000
New Technology	-	5,000	13,816	1,300	-	-
Replacement Equipment	5,400	5,000	-	-	13,855	-
Replacement Technology	-	7,000	3,563	7,900	-	-
Subtotal	\$ 35,400	\$ 25,500	\$ 17,379	\$ 14,200	\$ 26,155	\$ 30,000
Special Education						
Library Books	\$ -	\$ 324	\$ 500	\$ -	\$ -	\$ 500
Textbooks	-	700	-	-	-	-
Materials of Instruction	1,500	1,000	3,000	1,500	1,200	1,500
Office Supplies	1,500	500	1,500	500	-	-
New Equipment	-	200	-	3,750	1,300	-
Replacement Equipment	-	400	-	-	-	-
Subtotal	\$ 3,000	\$ 3,124	\$ 5,000	\$ 5,750	\$ 2,500	\$ 2,000
Health						
Supplies	500	200	1,000	600	500	1,500
Subtotal	\$ 500	\$ 200	\$ 1,000	\$ 600	\$ 500	\$ 1,500
Total School Based Allocations	\$ 80,750	\$ 60,252	\$ 58,388	\$ 70,687	\$ 58,388	\$ 76,650

Supplemental Information

Schools and Center Based Allocations

Allocations/Elementary Schools	Mutual	PAC	Plum Point	St. Leonard	Sunderland	Windy Hill	Total Elementary
Projected Enrollment as of Sept. 30, 2020	408	693	621	503	654	690	6,830
Mid-Level Administration							
Office Supplies	\$ 1,500	\$ 2,500	\$ 3,000	\$ 500	\$ 1,000	\$ 500	\$ 13,700
Subtotal	\$ 1,500	\$ 2,500	\$ 3,000	\$ 500	\$ 1,000	\$ 500	\$ 13,700
Textbook & Supplies							
Library Books	\$ 4,000	\$ 4,500	\$ 3,000	\$ 3,000	\$ 3,000	\$ 1,000	\$ 36,700
Textbooks	-	-	9,480	-	-	500	10,980
Materials of Instruction	22,186	57,041	10,000	34,776	43,026	20,719	347,727
Music	2,000	1,075	2,000	1,500	1,500	1,000	21,225
Physical Education	1,500	2,000	2,000	1,000	2,000	1,500	21,050
Arts	2,000	2,350	2,700	2,500	2,000	1,500	26,000
Office Supplies	3,000	-	7,000	1,000	-	3,500	20,528
Guidance	500	600	1,000	500	200	500	8,050
Subtotal	\$ 35,186	\$ 67,566	\$ 37,180	\$ 44,276	\$ 51,726	\$ 30,219	\$ 492,260
Other Instructional Costs							
Professional Meetings	\$ 9,000	\$ 3,100	\$ 15,000	\$ 5,000	\$ 15,000	\$ 18,000	\$ 122,900
New Equipment	-	1,650	8,000	-	-	15,000	52,650
New Technology	-	2,000	7,467	-	-	5,000	34,583
Replacement Equipment	-	825	-	-	3,719	4,000	32,799
Replacement Technology	3,000	3,850	3,000	7,212	7,401	10,000	52,926
Subtotal	\$ 12,000	\$ 11,425	\$ 33,467	\$ 12,212	\$ 26,120	\$ 52,000	\$ 295,858
Special Education							
Library Books	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,324
Textbooks	-	-	-	-	-	-	700
Materials of Instruction	1,500	2,600	2,000	3,000	1,500	1,500	21,800
Office Supplies	-	1,200	500	1,500	500	500	8,200
New Equipment	-	-	-	-	-	-	5,250
Replacement Equipment	-	-	-	-	-	-	400
Subtotal	\$ 1,500	\$ 3,800	\$ 2,500	\$ 4,500	\$ 2,000	\$ 2,000	\$ 37,674
Health							
Supplies	\$ 500	\$ 800	\$ 1,000	\$ 1,000	\$ 400	\$ 1,000	\$ 9,000
Subtotal	\$ 500	\$ 800	\$ 1,000	\$ 1,000	\$ 400	\$ 1,000	\$ 9,000
Total School Based Allocations	\$ 50,686	\$ 86,091	\$ 77,147	\$ 62,488	\$ 81,246	\$ 85,719	\$ 848,492

Supplemental Information

Schools and Center Based Allocations

Allocations/Middle Schools	Calvert	Mill Creek	Northern	Plum Point	Southern	Windy Hill	Total Middle
Projected Enrollment as of Sept. 30, 2020	620	510	687	676	488	798	3,779
Mid-Level Administration							
Office Supplies	\$ 500	\$ -	\$ 500	\$ 500	\$ -	\$ 175	\$ 1,675
Subtotal	\$ 500	\$ -	\$ 500	\$ 500	\$ -	\$ 175	\$ 1,675
Textbook & Supplies							
Library Books	\$ 6,000	\$ 4,000	\$ 3,000	\$ 1,500	\$ 3,500	\$ 4,800	\$ 22,800
Textbooks	-	-	1,000	-	-	300	1,300
Materials of Instruction	19,457	21,870	26,731	42,625	29,974	32,000	172,657
Science	1,500	-	1,800	2,400	1,000	1,400	8,100
Music	3,000	2,000	2,000	1,500	1,600	1,400	11,500
Family & Consumer Science	4,500	1,000	1,500	800	1,600	1,603	11,003
Business Education	-	-	-	-	-	-	-
Technology Education	3,500	1,800	1,500	800	1,600	1,600	10,800
Physical Education	1,500	1,800	2,000	1,200	1,600	2,000	10,100
Arts	4,500	1,800	2,000	1,200	1,600	3,000	14,100
Office Supplies	-	-	2,000	-	3,000	450	5,450
Guidance	1,000	500	500	500	600	300	3,400
Subtotal	\$ 44,957	\$ 34,770	\$ 44,031	\$ 52,525	\$ 46,074	\$ 48,853	\$ 271,210
Other Instructional Costs							
Professional Meetings	\$ 2,000	\$ 3,000	\$ 7,000	\$ 17,000	\$ 3,000	\$ -	\$ 32,000
New Equipment	1,000	10,313	1,797	2,500	-	7,691	23,301
New Technology	7,000	7,500	-	5,000	568	5,200	25,268
Replacement Equipment	1,000	-	16,697	2,500	-	22,966	43,163
Replacement Technology	18,000	7,900	15,827	5,000	12,186	13,561	72,474
Subtotal	\$ 29,000	\$ 28,713	\$ 41,321	\$ 32,000	\$ 15,754	\$ 49,418	\$ 196,206
Special Education							
Library Books	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 600	\$ 600
Textbooks	4,000	-	-	-	-	1,350	5,350
Materials of Instruction	1,000	1,000	1,000	1,000	700	2,000	6,700
Office Supplies	-	-	1,500	500	300	510	2,810
New Equipment	-	1,000	-	-	-	-	1,000
Replacement Equipment	-	-	-	500	-	-	500
Subtotal	\$ 5,000	\$ 2,000	\$ 2,500	\$ 2,000	\$ 1,000	\$ 4,460	\$ 16,960
Health							
Supplies	\$ 1,000	\$ 700	\$ 800	\$ 700	\$ 500	\$ 650	\$ 4,350
Subtotal	\$ 1,000	\$ 700	\$ 800	\$ 700	\$ 500	\$ 650	\$ 4,350
Total School Based Allocations	\$ 80,457	\$ 66,183	\$ 89,152	\$ 87,725	\$ 63,328	\$103,556	\$ 490,401

Supplemental Information

Schools and Center Based Allocations

Allocations/High Schools	Calvert	Huntingtown	Northern	Patuxent	Total High
Projected Enrollment as of Sept. 30, 2020	1,135	1,398	1,498	1,035	5,066
Mid-Level Administration					
Office Supplies	\$ 1,000	\$ 1,000	\$ 5,000	\$ 500	\$ 7,500
Subtotal	\$ 1,000	\$ 1,000	\$ 5,000	\$ 500	\$ 7,500
Textbook & Supplies					
Library Books	\$ 10,000	\$ 17,000	\$ 5,000	\$ 8,000	\$ 40,000
Textbooks	21,500	5,000	5,000	16,700	48,200
Materials of Instruction	33,865	40,000	54,956	34,874	163,695
Science	7,000	8,000	10,000	6,500	31,500
Music	3,000	4,000	4,500	3,000	14,500
Family & Consumer Science	-	1,600	-	6,000	7,600
Business Education	1,000	1,700	2,000	1,000	5,700
Technology Education	2,000	2,500	2,000	-	6,500
Physical Education	1,500	2,200	3,000	2,500	9,200
Arts	4,500	5,000	10,000	4,500	24,000
Office Supplies	25,000	7,000	5,000	8,000	45,000
Guidance	500	1,000	500	1,000	3,000
Subtotal	\$ 109,865	\$ 95,000	\$ 101,956	\$ 92,074	\$ 398,895
Other Instructional Costs					
Professional Meetings	\$ 3,097	\$ -	\$ 3,000	\$ 1,000	\$ 7,097
New Equipment	34,228	20,000	40,000	10,721	104,949
New Technology	-	30,000	30,000	8,374	68,374
Replacement Equipment	-	20,000	-	30,025	50,025
Replacement Technology	12,830	34,743	30,000	2,898	80,471
Subtotal	\$ 50,155	\$ 104,743	\$ 103,000	\$ 53,018	\$ 310,916
Special Education					
Library Books	\$ -	\$ -	\$ -	\$ 250	\$ 250
Textbooks	500	-	500	150	1,150
Materials of Instruction	1,500	750	1,000	1,750	5,000
Office Supplies	-	-	200	350	550
New Equipment	-	-	4,000	300	4,300
Replacement Equipment	-	-	-	300	300
Subtotal	\$ 2,000	\$ 750	\$ 5,700	\$ 3,100	\$ 11,550
Health					
Supplies	\$ 1,135	\$ 700	\$ 1,000	\$ 1,000	\$ 3,835
Subtotal	\$ 1,135	\$ 700	\$ 1,000	\$ 1,000	\$ 3,835
Total School Based Allocations	\$ 164,155	\$ 202,193	\$ 216,656	\$ 149,692	\$ 732,696

Supplemental Information

Schools and Center Based Allocations

Allocations/Centers	Career & Technology Academy	Calvert Country	Chespax	Alternative Ed	Total Centers
Projected Enrollment as of Sept. 30, 2020		36		5	41
Mid-Level Administration					
Office Supplies	\$ 1,000	\$ 2,500	\$ -	\$ -	\$ 3,500
Subtotal	\$ 1,000	\$ 2,500	\$ -	\$ -	\$ 3,500
Textbook & Supplies					
Library Books	\$ -	\$ -	\$ -	\$ -	\$ -
Textbooks	12,320	-	-	-	12,320
Materials of Instruction	140,902	-	9,400	500	150,802
Science	-	-	-	-	-
Music	-	-	-	-	-
Family & Consumer Science	-	-	-	-	-
Business Education	-	-	-	-	-
Technology Education	-	-	-	-	-
Physical Education	-	-	-	-	-
Arts	-	-	-	-	-
Office Supplies	5,000	-	900	500	6,400
Guidance	-	-	-	-	-
Subtotal	\$ 158,222	\$ -	\$ 10,300	\$ 1,000	\$ 169,522
Other Instructional Costs					
Professional Meetings	\$ 2,800	\$ -	\$ -	\$ -	\$ 2,800
New Equipment	4,364	-	-	-	4,364
New Technology	4,279	-	-	-	4,279
Replacement Equipment	562	-	-	-	562
Replacement Technology	7,700	-	-	-	7,700
Subtotal	\$ 19,705	\$ -	\$ -	\$ -	\$ 19,705
Special Education					
Library Books	\$ -	\$ -	\$ -	\$ -	\$ -
Textbooks	-	500	-	-	500
Materials of Instruction	500	13,000	-	-	13,500
Office Supplies	-	750	-	-	750
New Equipment	-	-	-	-	-
Replacement Equipment	-	5,000	-	-	5,000
Subtotal	\$ 500	\$ 19,250	\$ -	\$ -	\$ 19,750
Health					
Supplies	\$ -	\$ 2,000	\$ -	\$ -	\$ 2,000
Subtotal	\$ -	\$ 2,000	\$ -	\$ -	\$ 2,000
Total Center Based Allocations	179,427.00	23,750.00	10,300.00	1,000.00	214,477.00

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RESTRICTED FUNDS

Federal and State Grants
Non-Governmental Funding

Restricted Funds Summary

Summary of Programs

	Fiscal 2017 Actual	Fiscal 2018 Actual	Fiscal 2019 Actual	Fiscal 2020 Adopted	Fiscal 2021 Adopted
Authorized Positions					
Coordinator	1.00	1.00	1.00	1.00	1.00
Coordinator - Contingent	4.00	3.00	3.50	3.57	3.57
Dean	1.00	1.00	1.00	1.00	1.00
Family Service/Support Worker - Contingent	15.27	9.86	9.86	17.00	17.00
Head Start Assistants - Contingent	8.00	6.00	6.00	8.00	8.00
Head Start Instructors - Contingent	4.00	4.00	4.00	5.00	5.00
IEP Clerks	4.00	4.00	4.00	4.00	4.00
Instructional Assistants	-	-	-		
Instructional Assistants - Contingent	2.86	2.00	2.00	2.00	2.00
Instructional Data Coordinator	-	-	1.00	1.00	1.00
Nurse	2.00	2.60	2.60	0.50	0.50
Psychologist	2.20	1.25	1.25	1.25	1.25
Principal	-	-	-		
Secretary	1.50	1.50	1.50	1.40	1.40
Secretary - Contingent	3.71	3.00	3.00	3.00	3.00
Special Education Assistants	17.33	28.62	28.62	26.64	26.64
Special Education Teacher	10.24	13.16	13.16	13.15	13.15
Specialist	1.70	1.50	1.50	2.50	2.50
Specialist - Contingent	1.00	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	13.30	10.50	12.50	12.50	12.50
Teacher/Instructor - Contingent	-	-	-	-	-
Therapist	9.51	11.20	11.20	10.50	10.50
Tutor - Contingent	-	-	-	-	-
Child Care Staff - Contingent	16.83	16.00	16.00	16.00	16.00
Total Contingent Staff	43.67	34.86	35.36	42.57	42.57
Total Permanent Staff	77.93	88.48	91.48	90.59	90.59
Total Restricted Funds Staffing	121.60	123.34	126.84	133.16	133.16

Restricted Funds Summary					
Federally Funded Programs	\$ 8,571,811	\$ 8,011,493	\$ 8,444,236	\$ 11,982,223	\$ 11,982,223
State Funded Programs	1,708,227	1,693,809	1,924,530	1,948,757	3,259,480
Other Private Funded Programs	1,229,366	1,315,709	1,401,538	5,036,667	5,036,667
Restricted Funds Total	\$ 11,509,404	\$ 11,021,011	\$ 11,770,304	\$ 18,967,647	\$ 20,278,370

Federal and State Grants

Federally Funded Programs

	Fiscal 2017 Actual	Fiscal 2018 Actual	Fiscal 2019 Actual	Fiscal 2020 Adopted	Fiscal 2021 Adopted
FEDERAL					
Title I	\$ 1,261,665	\$ 1,093,731	\$ 1,220,009	\$ 1,408,907	\$ 1,408,907
Title I Carryover	373,755	173,732	171,414	300,000	300,000
Title I Focus Grant BAES	105,126	92,664	-	-	-
Title I Focus Grant BAES Carryover	-	14,874	27,336	-	-
Head Start	981,346	1,052,862	359,505	1,742,729	1,742,729
Head Start Carryover	263,939	333,925	1,016,460	465,359	465,359
Special Education - Part B Passthrough	2,653,401	2,884,242	2,534,365	2,988,086	2,988,086
Special Education - Passthrough Carryover	425,852	324,872	91,715	95,000	95,000
Special Education - 3-K One Time Funding	1,026	-	-	-	-
Special Education - One Time Discretionary Funding	14,355	-	2,536	-	-
Special Education -Discretionary Transition	170	66	-	-	-
Special Education - Personal Development Plan	18,056	16,507	-	-	-
Special Education - Personal Learning Plan	-	281	-	-	-
Special Education - Early Childhood	-	5,796	8,500	50,000	50,000
Special Education - Early Childhood Carryover	-	-	38,568	43,848	43,848
Special Education - Secondary Transition	-	30,200	30,607	-	-
Special Education - Secondary Transition Carryover	-	-	5,165	-	-
Special Education - Secondary Transition Local Implementation	-	-	-	46,851	46,851
Special Education - Secondary Transition Local Implementation Carryover	-	-	22,207	22,207	22,207
Special Education - Access, Equity, & Progress	-	-	4,940	111,283	111,283
Special Education - Access, Equity, & Progress Carryover	-	-	40,052	40,052	40,052
Special Education - Family Partnerships	-	11,961	13,974	16,000	16,000
Special Education - Family Partnerships Carryover	-	-	4,039	4,200	4,200
Special Education - Part B Pre School	68,321	67,484	68,028	69,852	69,852
Special Education - Local Priority Flexibility Carryover	14,303	23,355	4,440	5,000	5,000
Special Education - Local Priority Flexibility	67,368	49,094	-	-	-

Federal and State Grants

Federally Funded Programs

	Fiscal 2017 Actual	Fiscal 2018 Actual	Fiscal 2019 Actual	Fiscal 2020 Adopted	Fiscal 2021 Adopted
FEDERAL, CONTINUED					
Special Education - Discretionary SE Advisory Committee	\$ 763	\$ 873	\$ 1,373	\$ 2,500	\$ 2,500
Special Education - Discretionary SE Advisory Committee Carryover	2,226	1,491	1,627	1,300	1,300
Special Education - Inclusive Education System Achievement	123,024	125,000	123,427	-	-
Special Education - Inclusive Education System Achievement Carryover	-	1,976	-	-	-
Special Education - NCSC Assessment	-	-	750	-	-
Infants And Toddlers	157,708	153,501	96,173	174,983	174,983
Infant and Toddlers IFSP	313	-	-	-	-
Infants And Toddlers Carryover	19,455	17,198	20,411	16,000	16,000
Infant and Toddler Discretionary One Time Funding	-	-	734	-	-
Medicaid Funds	129,942	-	12,858	750,000	750,000
Medicaid Carryover Funds	1,277,651	1,110,422	1,219,868	1,510,266	1,510,266
Infant and Toddler Medicaid Funds	1,887	-	-	49,760	49,760
Infant and Toddler Medicaid Funds Carryover	42,296	45,273	18,259	125,735	125,735
Infant & Toddler Part B	-	-	53,537	-	-
Infant & Toddler Part B Carryover	-	-	7,000	-	-
Special Education - DORS- Transition Summer Program	3,080	5,312	11,449	26,010	26,010
Vocational Education - Perkins	96,658	96,953	102,043	103,798	103,798
Vocational Education - Career Technology Education	32,530	41,366	45,907	50,158	50,158
Education for the Homeless	-	11,393	15,428	22,372	22,372
Education for the Homeless Carryover	-	-	10,846	11,500	11,500
SLDS - Peer Collaborative	-	-	1,214	-	-
OER - Designers	-	-	2,100	-	-
Nexus Science Education Leadership	-	-	1,356	-	-
LAFF - Professional Learning	-	-	219	-	-

Federal and State Grants

Federally Funded Programs

	Fiscal 2017 Actual	Fiscal 2018 Actual	Fiscal 2019 Actual	Fiscal 2020 Adopted	Fiscal 2021 Adopted
FEDERAL, CONTINUED					
Title II A - Improving Teacher Quality	374,956	155,042	200,794	297,128	297,128
Title II A -Improving Teacher Quality Carryover	1,725	4,544	116,144	152,440	152,440
Title II A - Pre K - 2	137	2,826	-	-	-
Title II A - Improving Teacher Quality	-	9,608	5,106	-	-
Title IV - Student Support Academic Enrichment	-	20,611	82,444	102,892	102,892
Title IV - Student Support Academic Enrichment Carryover	-	-	7,941	17,500	17,500
Title III English Language Acquisition	13,888	5,609	9,357	15,880	15,880
Title III English Language Acquisition Carryover	13,575	295	1,478	11,200	11,200
Title III English Language Professional Development	5,661	-	214	-	-
Title III Immigrant Funds	4,086	6,185	2,659	4,000	4,000
Title III Unaccompanied Youth	13,777	-	-	-	-
Title III Math Collaboration Professional Development	-	725	-	-	-
Striving Readers Comprehensive Literacy	-	-	568,669	550,000	550,000
Striving Readers Comprehensive Literacy Carryover	-	-	18,958	550,000	550,000
Open Educational Resource	-	8,890	7,700	11,000	11,000
Open Educational Resource Carryover	-	-	-	5,000	5,000
School Parent Involvement	-	-	750	-	-
ESOL Summer Development	-	-	3,274	-	-
ESOL Summer Development Carryover	-	-	2,329	-	-
Summer Food Program	7,789	10,751	5,983	11,427	11,427
FEDERAL TOTAL	\$ 8,571,811	\$ 8,011,493	\$ 8,444,236	\$ 11,982,223	\$ 11,982,223

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 2017 Actual	Fiscal 2018 Actual	Fiscal 2019 Actual	Fiscal 2020 Adopted	Fiscal 2021 Adopted
STATE					
Non-public Placement	\$ 845,618	\$ 773,445	\$ 862,010	\$ 910,000	\$ 910,000
Infants And Toddlers	120,118	125,602	85,510	85,510	85,510
Infants and Toddlers IGT	52,081	45,273	85,000	85,000	85,000
Infants and Toddlers IGT Carryover	1,538	-	-	-	-
Science, Technology, Engineering and Math Carryover	18,622	-	-	-	-
Head Start State Supplemental Funds	34,609	36,265	28,874	30,136	30,136
Aging Schools	-	47,951	38,292	38,292	38,292
Kindergarten Readiness Assessment - State	4,178	9,391	8,243	10,732	10,732
Kindergarten Readiness Assessment Carryover - State	10,365	6,627	1,341	1,340	1,340
Ready for Kindergarten Supplemental Grant	-	6,486	-	-	-
Fine Arts Initiative	18,308	8,568	12,462	14,940	14,940
Fine Arts Initiative - Carryover	-	45	6,372	6,616	6,616
Judy Hoyer Center	246,025	216,783	207,717	330,000	330,000
Judy Hoyer Center Carryover	65,123	77,308	104,763	81,244	81,244
Safe Schools Fund Grant	-	-	44,241	-	-
Southern Maryland TOY Retreat	-	-	2,032	-	-
Kirwan - Students with Disabilities	-	-	-	-	955,841
Kirwan - Mental Health Coordinator	-	-	-	-	83,333
Kirwan - Struggling Learner	-	-	-	-	271,549

Federal and State Grants

State Funded Programs

	Fiscal 2017 Actual	Fiscal 2018 Actual	Fiscal 2019 Actual	Fiscal 2020 Adopted	Fiscal 2021 Adopted
STATE, CONTINUED					
Remote Classroom Technology	-	14,873	-	-	-
Sexual Abuse Prevention	-	848	3,000	-	-
United Way - Healthy Families	15,000	5,062	10,000	10,000	10,000
Healthy Families	246,780	246,780	234,361	246,780	246,780
Healthy Families Children s Cabinet	-	35,565	56,827	60,565	60,565
Judy Center - HIPPY	27,648	11,112	18,453	32,740	32,740
Patch Program	1,425	816	876	4,862	4,862
Lead Higher Project	-	20,000	20,000	-	-
Heroin Opioid Addiction	-	4,000	48,422	-	-
MD Blue Ribbon School	377	1,010	1,985	-	-
FASTER	412	-	-	-	-
School Safety Survey	-	-	43,750	-	-
STATE TOTAL	\$ 1,708,227	\$ 1,693,809	\$ 1,924,530	\$ 1,948,757	\$ 3,259,480

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

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 2017 Actual	Fiscal 2018 Actual	Fiscal 2019 Actual	Fiscal 2020 Adopted	Fiscal 2021 Adopted
OTHER FUNDING					
Teaching Tolerance	\$ -	\$ -	\$ 3,393	\$ -	\$ -
Healthy Families Donations	7,669	-	-	1,190	1,190
Head Start Donation	-	-	-	3,235	3,235
Special Ed Donations	-	-	2,474	-	-
Hoyer Donations	-	-	-	1,700	1,700
Destination Imagination	1,080	1,855	1,220	115	115
Bay Trust	18,088	278	-	1,587	1,587
Bill James Grant	-	1,000	-	-	-
Calvert Soil Conservation	2,278	1,811	2,592	512	512
North Beach Restoration Grant	-	-	-	9,186	9,186
Dominion Chespax Grant	-	912	2,391	-	-
Patriot Program	20	-	-	-	-
Patuxent River Appreciation	900	-	18	20	20
Universal Services Fund	113,304	243,766	354,925	824,534	824,534
Dominion Plans/Markerspace	7,047	3,478	3,414	6,198	6,198
Academy of Finance	\$ 596	\$ 1,697	\$ 3,777	\$ 40,660	\$ 40,660
McKinney Vento Homeless Donations	\$ 9,868	\$ 24,135	\$ 13,186	\$ 8,255	\$ 8,255
Barbara Beers Fund	1,213	1,123	1,555	10,393	10,393
Youth Summit	1,566	-	-	3,319	3,319
Bio-diversity Climate Change	2,008	3,896	707	663	663
CAASA	-	-	-	387	387
Capital Outlay	54,716	7,035	3,106	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	593,171	556,193	606,334	615,000	615,000
One Room Schoolhouse	-	882	965	1,634	1,634
Early Childhood Donations	-	-	-	68	68
SEMA Educator Grant	-	-	497	-	-
Constellation	-	-	900	-	-
MD School Psychologist	-	-	800	-	-
CFA K-Summer Enrichment	-	-	2,468	-	-

Non-Governmental Funding

Other Programs

	Fiscal 2017 Actual	Fiscal 2018 Actual	Fiscal 2019 Actual	Fiscal 2020 Adopted	Fiscal 2021 Adopted
OTHER FUNDING, CONTINUED					
Online Training	\$ 525	\$ -	\$ -	\$ 5,122	\$ 5,122
Energy Conservation	63,747	107,850	39,037	63,479	63,479
Maintenance Auxiliary	2,199	7,161	3,077	1,306	1,306
Maryland Tobacco Use Prevention	1,670	-	-	-	-
Minority Institute Leadership	-	-	1,884	2,500	2,500
Science Fair	4,164	3,479	1,896	2,750	2,750
History Fair	7,785	8,035	3,296	1,810	1,810
Continuing Professional Development	18,597	15,336	400	76,859	76,859
Summer Health Online	-	-	-	3,435	3,435
Summer Arts Academy	29,169	22,916	36,248	46,962	46,962
Konig Foundation Funds	2,368	-	57,079	-	-
Use of Facilities	189,175	223,463	161,634	180,000	180,000
Camp Cops	3,604	3,168	3,909	2,959	2,959
STEM Donations	1,862	-	-	2,725	2,725
Infant and Toddler Donations	-	9,535	-	834	834
Special Olympics Donations	1,828	473	1,885	2,515	2,515
Subsidies/Health Insurance Reimbursement	-	-	-	2,858,780	2,858,780
Bequests	-	-	-	170,735	170,735
MABE Maintenance	15,000	14,664	14,909	15,000	15,000
MABE Transportation	15,000	15,000	14,537	15,000	15,000
MABE OSHA Training	-	624	-	-	-
National Nursing Centers Consortium NNCC)	-	-	-	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	4,327	5,438	14,379	21,533	21,533
Morgan Stanley Donations	-	-	-	5,060	5,060
Athletics Reimbursement	25,121	15,072	42,645	8,905	8,905
OTHER TOTAL	\$ 1,229,366	\$ 1,315,709	\$ 1,401,538	\$ 5,036,667	\$ 5,036,667
GRAND TOTAL	\$11,509,405	\$ 11,021,011	\$ 11,770,304	\$ 18,967,647	\$ 20,278,370

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 4th and 5th grade and one week for students who will be going into 6th, 7th and 8th 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 4 - 11) 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 preservation of eco sites in Maryland.

Minority Leadership Institute

Estimated Funding: \$2,500

Source of Funding:

Positions Funded: 0.00

Funds used 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

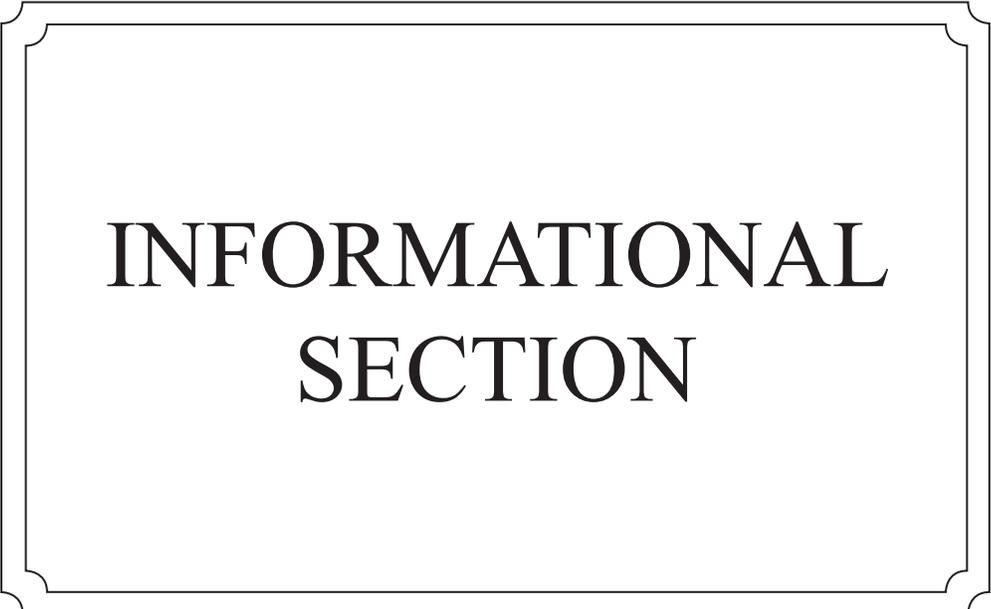
	Fiscal 2017 Actual	Fiscal 2018 Actual	Fiscal 2019 Actual	Fiscal 2020 Adopted	Fiscal 2021 Adopted
State					
Reimbursement	\$ 32,255	\$ 28,980	\$ 27,408	\$ 29,000	\$ 28,000
Total State	\$ 32,255	\$ 28,980	\$ 27,408	\$ 29,000	\$ 28,000
Federal					
Reimbursement	\$ 1,563,831	\$ 1,451,401	\$ 1,474,087	\$ 1,500,000	\$ 1,650,000
USDA Commodities	269,856	283,550	258,169	235,000	225,000
Total Federal	\$ 1,833,687	\$ 1,734,951	\$ 1,732,256	\$ 1,735,000	\$ 1,875,000
Local					
Student Sales	\$ 988,699	\$ 972,942	\$ 998,501	\$ 1,100,000	\$ 1,091,700
Ala-Carte	2,056,221	2,117,349	2,188,651	2,150,000	2,300,000
Interest Income	6,928	16,675	29,628	25,000	30,000
Prior Year Fund Balance	-	-	87,327	180,000	125,000
Total Local	\$ 3,051,848	\$ 3,106,966	\$ 3,304,107	\$ 3,455,000	\$ 3,546,700
Total Food Services	\$ 4,917,790	\$ 4,870,897	\$ 5,063,770	\$ 5,219,000	\$ 5,449,700

Child Nutrition Program

Program Expenditures

Program Code: 1045

	Fiscal 2017 Actual	Fiscal 2018 Actual	Fiscal 2019 Actual	Fiscal 2020 Adopted	Fiscal 2021 Adopted
Authorized Positions:					
Supervisory	1.20	1.20	2.20	2.20	2.20
Manager	8.00	8.00	8.00	8.00	8.00
Assistant Manager	5.00	4.00	4.00	4.00	4.00
Assistant Mgr.Sat.Sch	16.00	14.00	14.00	14.00	14.00
Food Service Worker	58.00	56.00	55.00	56.00	56.00
Driver	1.50	1.50	1.50	1.50	1.50
Secretary	2.00	2.00	1.00	1.00	2.00
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
Total Authorized Positions:	120.70	115.70	114.70	115.70	116.70
Salaries & Wages					
Salaries	\$ 2,020,947	\$ 2,004,269	\$ 2,020,321	\$ 2,152,500	\$ 2,284,700
Subtotal	\$ 2,020,947	\$ 2,004,269	\$ 2,020,321	\$ 2,152,500	\$ 2,284,700
Contracted Services					
Data Processing	\$ 26,413	\$ 29,630	\$ 31,018	\$ 28,000	\$ 31,500
Equipment Repairs	8,600	650	1,935	6,000	6,000
Pest Control	-	-	3,000	3,000	3,000
Trash Collection	35,000	40,000	40,000	40,000	40,000
Other	5,276	9,031	5,102	8,000	8,000
Subtotal	\$ 75,289	\$ 79,311	\$ 81,055	\$ 85,000	\$ 88,500
Supplies and Material:					
USDA Commodities	\$ 269,856	\$ 283,550	\$ 258,169	\$ 235,000	\$ 225,000
Food Related Supplies	78,159	77,395	74,985	85,000	95,000
Cleaning Supplies	24,875	23,998	25,191	25,000	25,000
Office Supplies	9,006	10,482	10,709	12,000	12,000
Purchased Food	1,415,346	1,353,722	1,380,141	1,480,000	1,600,000
Equipment Repairs	34,762	28,198	21,547	35,000	35,000
Uniforms	9,760	15,937	16,048	22,000	20,000
Other Supplies	27,385	34,639	48,682	45,000	45,000
Subtotal	\$ 1,869,149	\$ 1,827,921	\$ 1,835,472	\$ 1,939,000	\$ 2,057,000
Other Charges					
Travel	\$ 9,391	\$ 3,754	\$ 5,302	\$ 15,000	\$ 10,000
Professional Meetings	1,954	1,551	4,111	3,000	5,000
Bank Fees	53,906	60,204	69,946	60,000	60,000
Other	2,210	3,731	3,698	3,500	3,500
Subtotal	\$ 67,461	\$ 69,240	\$ 83,057	\$ 81,500	\$ 78,500
Equipment					
New	\$ 1,776	\$ -	\$ 23,789	\$ 60,000	\$ 40,000
Replacement	110,397	56,886	315,742	100,000	100,000
Subtotal	\$ 112,173	\$ 56,886	\$ 339,531	\$ 160,000	\$ 140,000
Fixed Charges					
Retirement	\$ 134,738	\$ 133,225	\$ 140,663	\$ 150,000	\$ 150,000
Social Security	142,249	141,962	142,665	160,000	160,000
Health Insurance	419,149	400,089	372,718	430,000	430,000
Group Term Life Ins.	3,730	5,169	5,769	6,000	6,000
Workers Comp. Ins.	48,311	45,990	42,519	55,000	55,000
Subtotal	\$ 748,177	\$ 726,435	\$ 704,334	\$ 801,000	\$ 801,000
Food Services Total	\$ 4,893,196	\$ 4,764,062	\$ 5,063,770	\$ 5,219,000	\$ 5,449,700



**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 FY2021 Adopted Budget is being provided for informational purposes only.

CAPITAL PROJECT FUND	PROJECT NUMBER	PRIORITY	RECURRING/ NON- RECURRING	PRIOR FUNDING	FY 2021	FY 2022
EDUCATION						
Construction						
Beach Elementary Replacement	4632	1	NON-REC	\$17,500,000		
Feasibility Study / A&E					\$2,100,000	\$260,000
Construction					\$650,000	\$19,975,000
Equipment						\$1,600,000
Northern Middle Renovation	4645	2	NON-REC	\$50,000		
Feasibility Study					\$175,000	
Construction					\$1,650,000	
Equipment						
Subtotal Education - Construction				\$17,550,000	\$4,575,000	\$21,835,000
Education - Maintenance						
ADA and Security Improvements	4659	2	REC		\$80,000	
Brooks Administration Building						
Autoshop/Warehouse Roof	4655	1	NON-REC		\$120,000	
Window Replacement						
Equipment - HVAC System						
Calvert Elementary - HVAC	4633	2	REC			\$2,361,000
Calvert High - Resurface Track	4650	3	REC			
Career & Technology Academy - Roof Replacement	4649	2	REC			
Huntingtown Elementary -						
Traffic Improvements & HVAC Replacement	4635	2	REC		\$275,000	\$1,127,000
Huntingtown High School - HVAC Replacement	4650	3	REC			
Mary Harrison Visual & Performing Arts Center - HVAC	4652	1	NON-REC			
Mill Creek Middle School - HVAC	4644	3	REC			
Mt. Harmony Elementary - HVAC	4636	2	REC	\$199,000	\$1,360,000	
Mutual Elementary - New Well	4637	3	NON-REC			
Patuxent Elementary -						
Roof Replacement	4638	3	NON-REC			
Chiller Replacement & HVAC System			NON-REC			
Patuxent High -						
HVAC	4653	1	NON-REC		\$936,100	
Stormwater Management			NON-REC			\$55,000
Paving and Restriping	4663	1	REC		\$380,000	
Plum Point Elementary -						
Stormwater Management	4639	3	NON-REC			\$20,000
HVAC			REC			
Plum Point Middle - HVAC	4648	3	REC			\$3,075,000
Southern Middle - HVAC	4647	2	REC		\$3,544,050	\$3,243,125
Sunderland Elementary - HVAC	4641	3	REC			
St. Leonard Elementary - HVAC	TBD	3	REC			
Windy Hill Middle - HVAC	4648	3	REC			
Subtotal Education - Maintenance				\$199,000	\$6,695,150	\$9,881,125
TOTAL EDUCATION				\$17,749,000	\$11,270,150	\$31,716,125

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 2023	FY 2024	FY 2025	FY 2026	TOTAL FY 2021 - 2026	CAPITAL PROJECT FUND
					EDUCATION
					Construction
				\$31,640,000	Beach Elementary Replacement
					Feasibility Study / A&E
\$7,055,000					Construction
					Equipment
				\$17,035,000	Northern Middle Renovation
		\$2,400,000	\$350,000		Feasibility Study
\$500,000	\$500,000	\$500,000	\$10,960,000		Construction
					Equipment
\$7,555,000	\$500,000	\$2,900,000	\$11,310,000	\$48,675,000	Subtotal Education - Construction
					Education - Maintenance
				\$80,000	ADA and Security Improvements
					Brooks Administration Building
				\$120,000	Autoshop/Warehouse Roof
	\$410,000			\$410,000	Window Replacement
	\$725,000			\$725,000	Equipment - HVAC System
	\$427,500			\$2,788,500	Calvert Elementary - HVAC
		\$225,000	\$95,200	\$320,200	Calvert High - Resurface Track
		\$960,000		\$960,000	Career & Technology Academy - Roof Replacement
					Huntingtown Elementary -
			\$105,000	\$1,507,000	Traffic Improvements & HVAC Replacement
		\$250,000		\$250,000	Huntingtown High School - HVAC Replacement
			\$100,000	\$100,000	Mary Harrison Visual & Performing Arts Center - HVAC
		\$255,000		\$255,000	Mill Creek Middle School - HVAC
	\$110,000		\$2,000,000	\$3,470,000	Mt. Harmony Elementary - HVAC
\$100,000				\$100,000	Mutual Elementary - New Well
					Patuxent Elementary -
\$76,500				\$76,500	Roof Replacement
		\$960,000		\$960,000	Chiller Replacement & HVAC System
					Patuxent High -
				\$936,100	HVAC
\$85,000		\$500,000		\$640,000	Stormwater Management
\$250,000		\$250,000	\$250,000	\$1,130,000	Paving and Restriping
					Plum Point Elementary -
\$175,000				\$195,000	Stormwater Management
		\$195,000		\$195,000	HVAC
\$1,120,000		\$950,000		\$5,145,000	Plum Point Middle - HVAC
				\$6,787,175	Southern Middle - HVAC
\$535,000	\$96,000		\$1,500,000	\$2,131,000	Sunderland Elementary - HVAC
\$150,000		\$1,450,000		\$1,600,000	St. Leonard Elementary - HVAC
\$80,000		\$950,000		\$1,030,000	Windy Hill Middle - HVAC
\$2,571,500	\$1,768,500	\$6,945,000	\$4,050,200	\$31,911,475	Subtotal Education - Maintenance
\$10,126,500	\$2,268,500	\$9,845,000	\$15,360,200	\$80,586,475	TOTAL EDUCATION

Student Enrollment Projections

Calvert County Public Schools uses current enrollment and growth factor trends to forecast future student enrollment. The official September 30, 2019 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
2020	15,716	139	0.9%
2021	15,738	22	0.1%
2022	15,900	162	1.0%
2023	15,983	83	0.5%

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

Glossary of Terms

Special Education Programs

Services provided for eligible students in preschool 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.