

**BOARD OF EDUCATION'S
ADOPTED
OPERATING BUDGET
FISCAL YEAR 2019**



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

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

Printed
June 2018

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

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INTRODUCTORY SECTION

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Superintendent's FY 2019 Budget Message

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

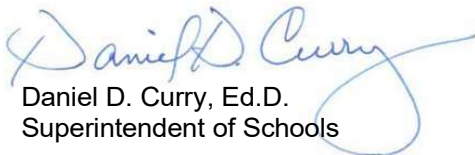
One of the most important duties of the Calvert County Board of Education, in collaboration with the Superintendent and staff, is prudent fiscal management. It can be very challenging. This year is a very good year. Our expected revenues from state and local resources are up. Our priorities in the FY19 budget include:

- Fully funding our employee contracts which call for a step and restoring a back step.
- Supporting the five (5) priorities of our Strategic Plan.
- Increasing support for schools with more challenging populations.
- Year one 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. Fiscal Year 2019 is year two 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,



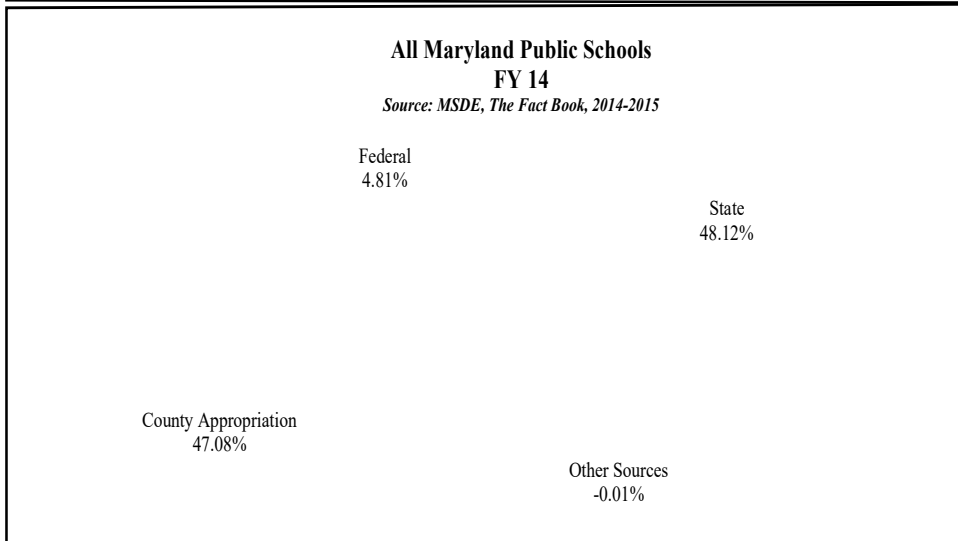
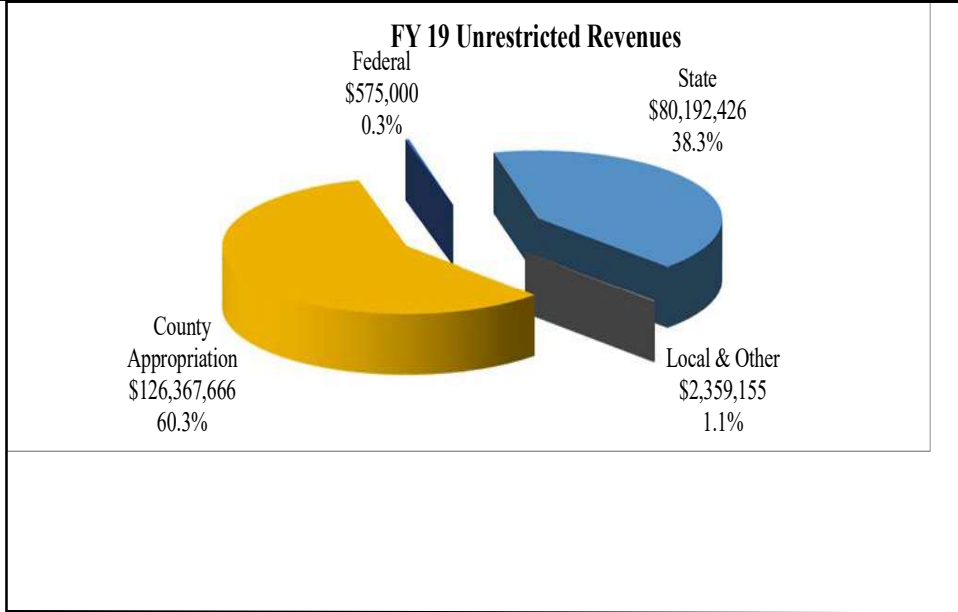
Daniel D. Curry, Ed.D.
Superintendent of Schools

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Executive Summary -- Financial Concepts

General Fund Summary of Unrestricted Revenues

	Fiscal 2015 Actual	Fiscal 2016 Actual	Fiscal 2017 Actual	Fiscal 2018 Adopted	Fiscal 2019 Adopted	Percent of Total	Amount Inc/(Dec)
State	\$ 79,914,984	\$ 77,671,919	\$ 81,053,219	\$ 80,092,426	\$ 80,192,426	38.3%	\$ 100,000
Federal	574,566	639,366	591,157	605,000	575,000	0.3%	(30,000)
Local	300,058	3,226,453	2,317,687	1,054,424	1,657,155	0.8%	602,731
County Appropriation-Operating Budget	111,737,129	110,121,742	109,367,835	115,675,821	121,344,519	57.9%	5,668,698
County Appropriation- Teacher Pension	4,071,110	4,754,380	5,326,003	4,994,291	5,023,147	2.4%	28,856
Transfers	494,592	623,103	725,418	650,000	702,000	0.3%	52,000
Total Unrestricted Funds	\$ 197,092,439	\$ 197,036,963	\$ 199,381,319	\$ 203,071,962	\$ 209,494,247	100%	\$ 6,422,285



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.

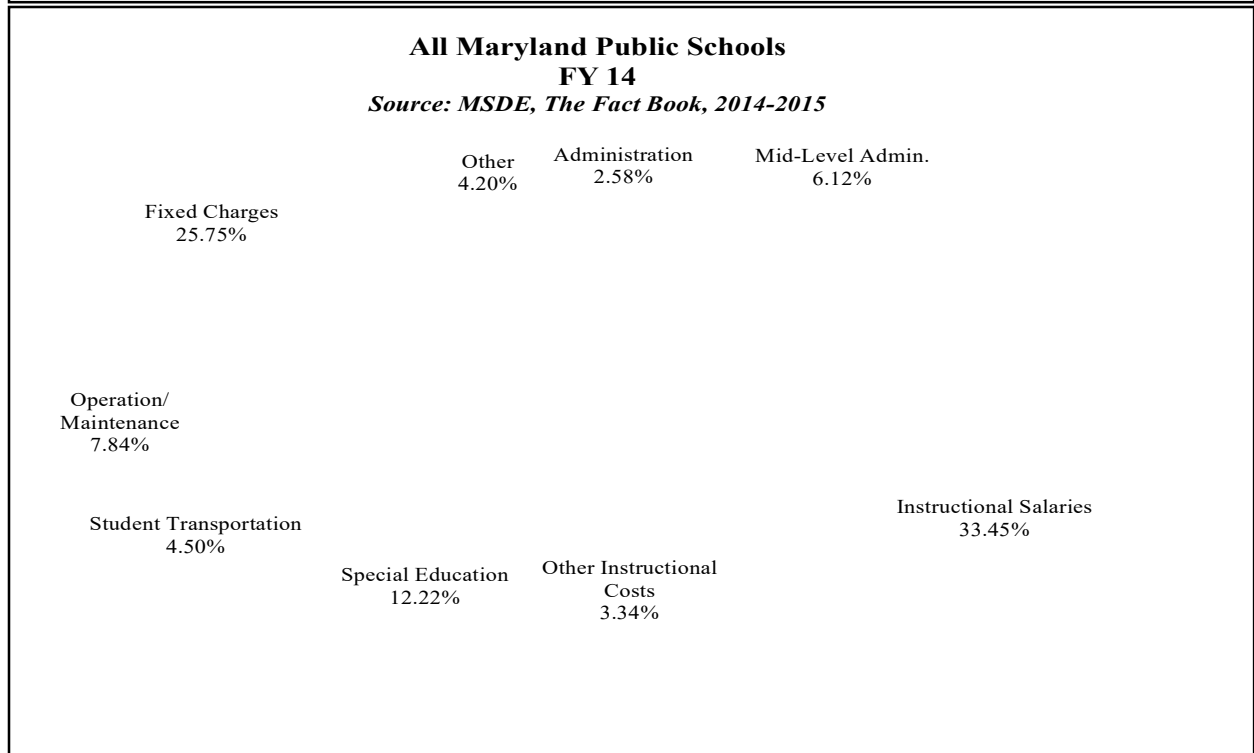
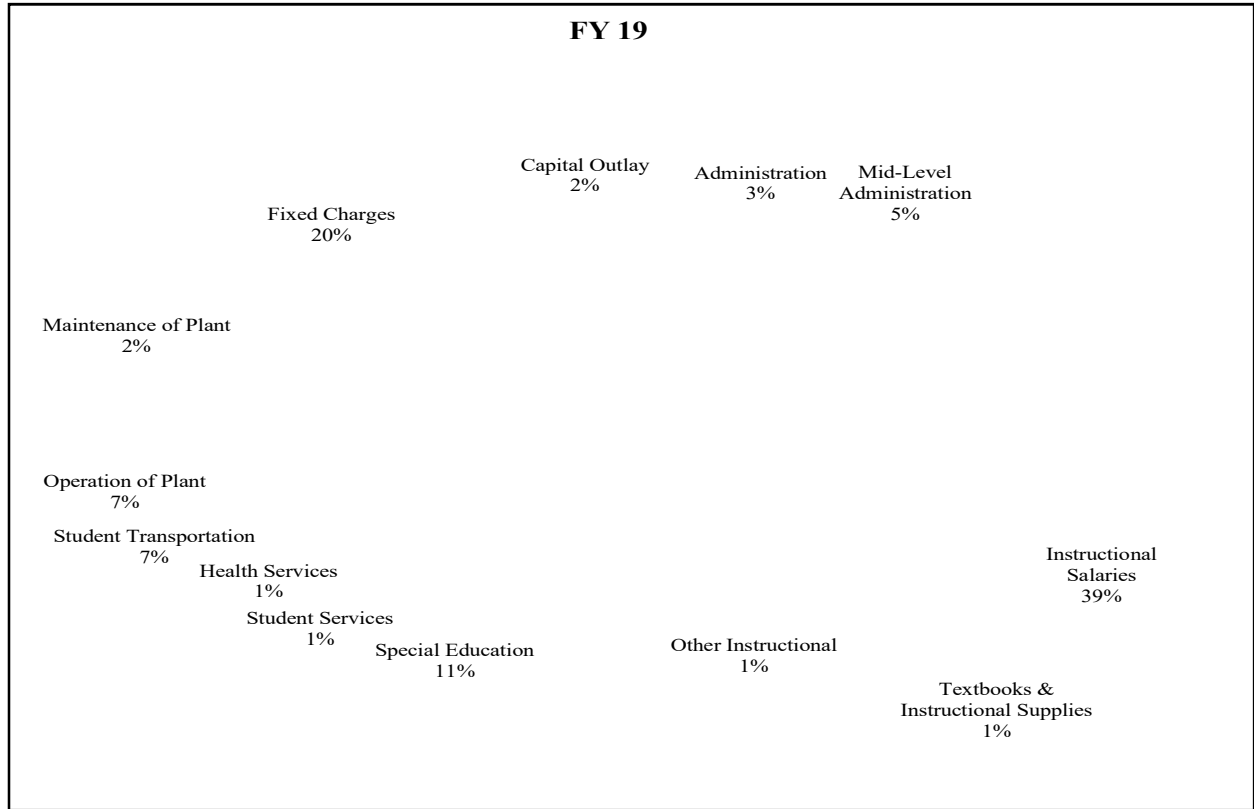
General Fund Summary of Unrestricted Expenditures by Category and Account

	Fiscal 2015 Actual	Fiscal 2016 Actual	Fiscal 2017 Actual	Fiscal 2018 Adopted	Fiscal 2019 Adopted
Categories					
Administration	\$ 5,369,854	\$ 5,832,529	\$ 6,052,664	\$ 6,226,065	\$ 6,373,962
Mid - Level Administration	11,271,940	10,707,129	10,738,407	11,178,755	11,447,194
Instruction					
Salaries & Wages	77,991,347	75,894,624	75,617,430	79,843,150	81,929,703
Textbooks & Instructional Supplies	2,147,350	2,212,495	2,472,791	2,345,928	2,903,857
Other Instructional Costs	1,650,242	2,538,872	2,670,218	2,230,368	2,694,063
Special Education	21,502,084	21,567,988	21,649,896	22,702,682	23,250,897
Student Services	1,394,602	1,346,704	1,399,637	1,634,390	2,037,974
Health Services	1,371,553	1,407,412	1,385,507	1,446,318	1,459,013
Student Transportation	13,886,890	13,786,107	13,794,907	14,507,077	14,487,301
Operation of Plant	14,693,541	14,377,020	14,732,439	14,943,875	15,413,714
Maintenance of Plant	3,177,492	3,155,405	3,160,195	3,306,316	3,241,086
Fixed Charges	41,692,966	41,782,436	41,977,816	41,995,489	43,430,947
Capital Outlay	751,618	914,213	1,066,232	711,549	824,536
Total	\$ 196,901,480	\$ 195,522,934	\$ 196,718,139	\$ 203,071,962	\$ 209,494,247

Account					
Salaries and Wages	\$ 126,476,334	\$ 123,849,747	\$ 123,430,979	\$ 130,670,562	\$ 134,371,277
Contracted Services	15,702,392	16,265,189	16,644,354	16,596,450	17,006,775
Supplies and Materials	3,875,073	3,846,464	4,121,081	4,153,069	4,784,559
Other	48,375,739	48,156,996	48,117,427	49,070,592	50,531,981
Equipment	1,435,521	2,492,534	3,303,212	1,514,289	1,932,655
Transfers	1,036,421	912,004	1,101,085	1,067,000	867,000
Total	\$ 196,901,480	\$ 195,522,934	\$ 196,718,138	\$ 203,071,962	\$ 209,494,247

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 2015 Actual	Fiscal 2016 Actual	Fiscal 2017 Actual	Fiscal 2018 Adopted	Fiscal 2019 Adopted	change
Positions funded by the Unrestricted Funds						
Administration	43.40	41.80	43.30	45.30	46.30	1.00
Mid - Level Administration	149.50	146.45	146.45	146.45	146.45	-
Instructional Salaries & Wages	1,095.70	1,030.42	1,033.00	1,049.00	1,046.00	(3.00)
Special Education	356.59	348.09	348.09	352.55	353.30	0.75
Student Services	13.60	12.60	12.60	13.60	18.10	4.50
Health Services	26.40	26.40	26.40	26.40	26.40	-
Student Transportation	33.00	33.00	38.00	36.50	35.50	(1.00)
Operation of Plant	179.53	178.53	177.53	178.03	182.03	4.00
Maintenance of Plant	40.00	40.00	40.00	40.00	40.00	-
Capital Outlay	2.00	2.00	2.00	2.00	2.00	-
Total Positions - Unrestricted Funds	1,939.72	1,859.29	1,867.37	1,889.83	1,896.08	6.25
Total Positions - Restricted Funds	122.76	132.21	121.60	121.60	123.34	1.74
Total Positions - Unrestricted and Restricted Funds	2,062.48	1,991.50	1,988.97	2,011.43	2,019.42	7.99

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. According to Maryland State Department of Education (MSDE) student enrollment records, Calvert County Public Schools has the 13th highest student enrollment among the 24 public school systems in Maryland. For fiscal year 2019, student enrollment is projected to be 15,475.

September 30	Enrollment	Change	% Change
2005	16,894	3	0.0%
2006	17,015	121	0.7%
2007	16,952	-63	-0.4%
2008	16,660	-292	-1.7%
2009	16,627	-33	-0.2%
2010	16,373	-254	-1.5%
2011	16,136	-237	-1.4%
2012	15,886	-250	-1.5%
2013	15,823	-63	-0.4%
2014	15,594	-229	-1.4%
2015	15,569	-25	-0.2%
2016	15,512	-57	-0.4%
2017	15,433	-79	-0.5%
2018 Projection	15,475	42	0.3%

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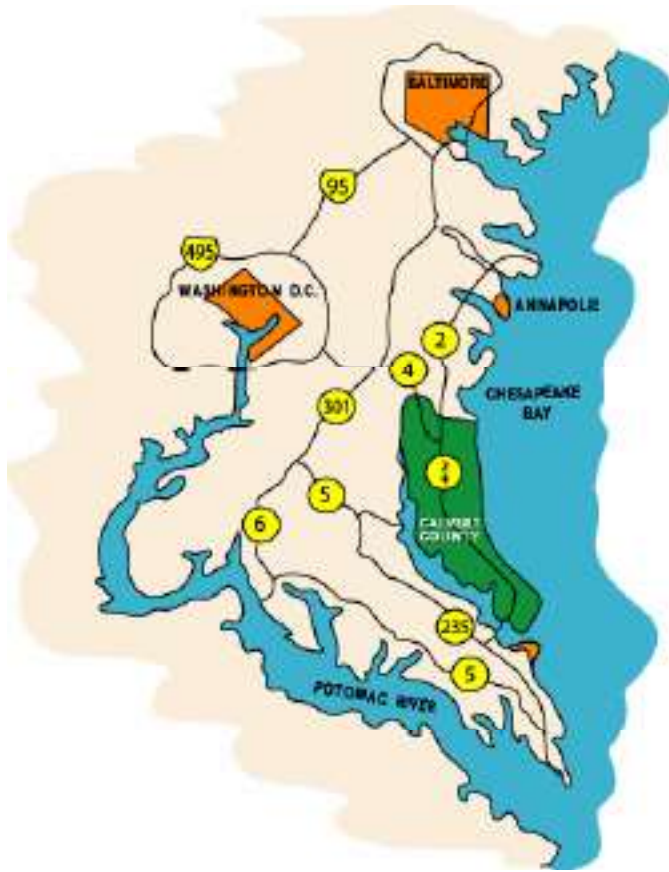


ORGANIZATIONAL SECTION

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Geographic Area Served

Calvert County, Maryland



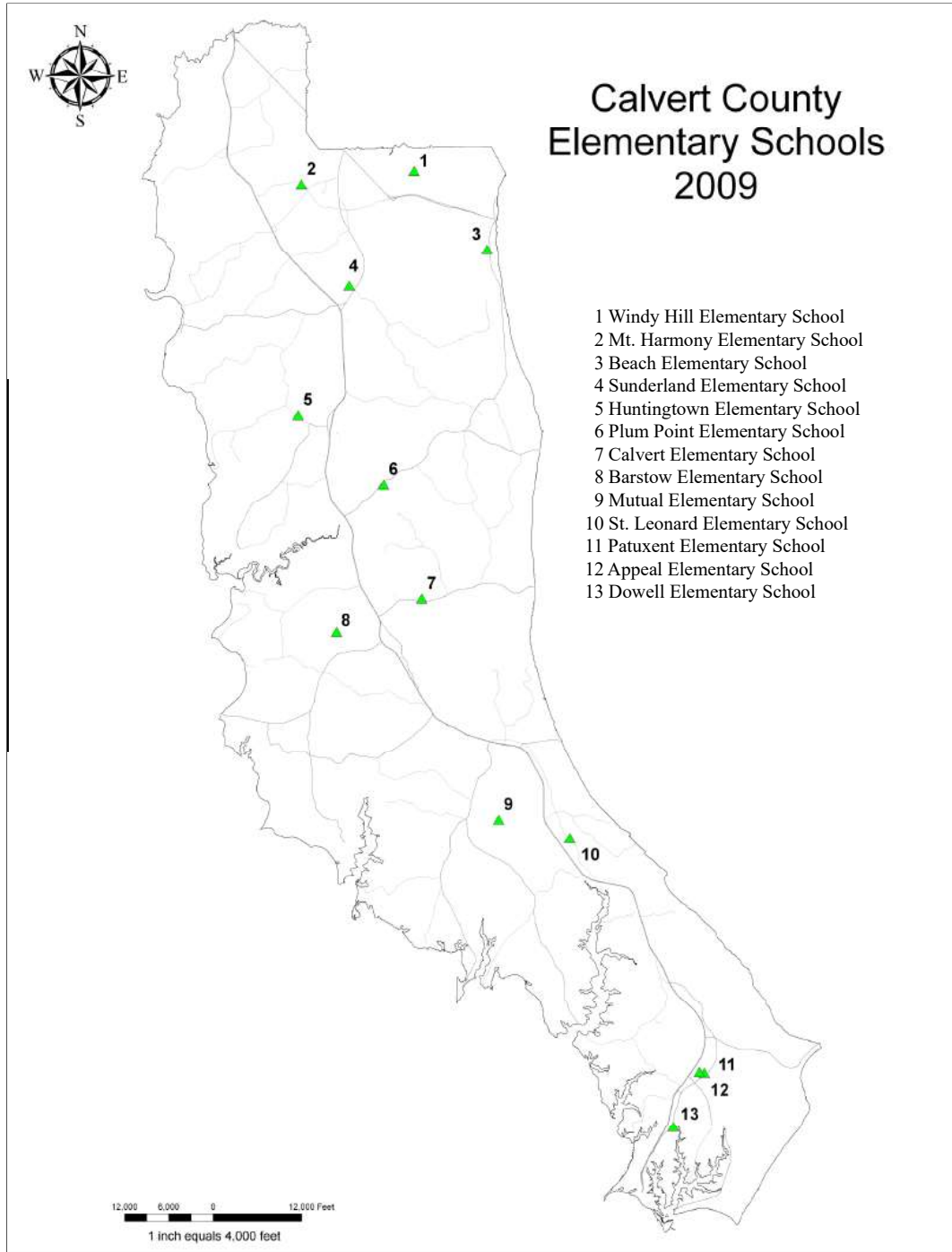
*Population: 94,400
Size: 213 square miles

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 94,400. 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 Community Planning & Building

Calvert County Public Schools

Elementary



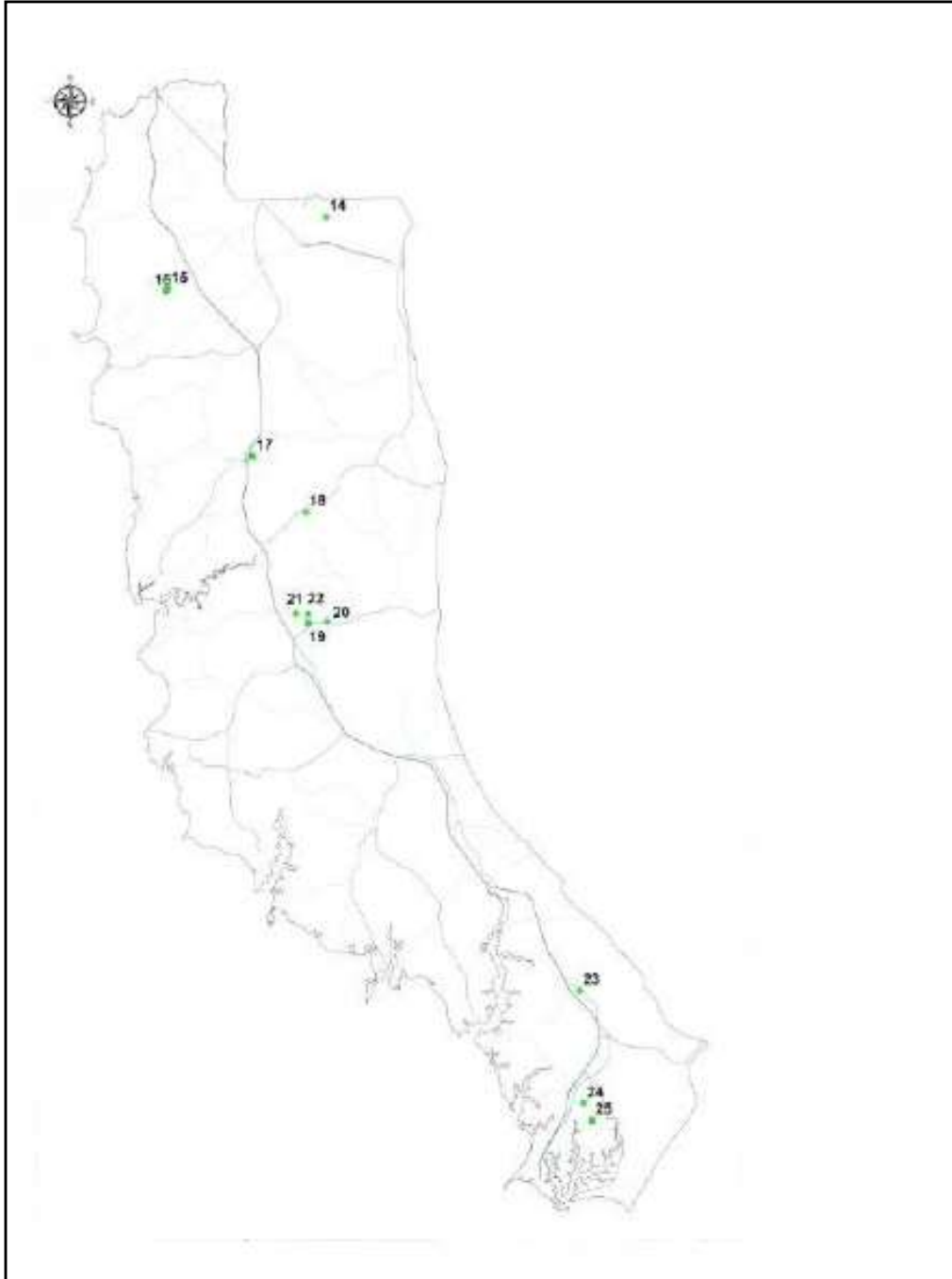
Calvert County Public Schools

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, 2018: 6,600	

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, 2018: 8,874	

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

Climate and Control

- 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 2019. The school system's operating budget reflects all financial resources used for its basic operations, including daily classroom instruction, maintenance, and other educational services.

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

The Budget Process

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

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

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

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

Intra-Category Transfers

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

1. The Director of Finance 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 Director of Finance 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 Director of Finance 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 Director of Finance 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 Director of Finance 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 Director of Finance 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) 2018 for example, begins on July 1, 2018 and ends on June 30, 2019. It corresponds to the 2018-2019 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 2015 Actual	Fiscal 2016 Actual	Fiscal 2017 Actual	Fiscal 2018 Adopted	Fiscal 2019 Adopted
General Fund	\$ 197,092,439	\$ 195,522,934	\$ 196,718,139	\$ 203,071,962	\$ 209,494,247
Restricted Funds	11,191,941	11,287,218	11,509,404	15,986,291	19,257,440
Enterprise Fund	5,768,346	5,052,475	4,893,196	5,306,200	5,145,000
Total Governmental Fund Expenditures	\$ 214,052,726	\$ 211,862,627	\$ 213,120,739	\$ 224,364,453	\$ 233,896,687

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 2019, salaries are budgeted to consume 65% 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 \$19.3 million for FY 2019, 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 62% of the total restricted funds planned in FY 2019. 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 2015 Actual	Fiscal 2016 Actual	Fiscal 2017 Actual	Fiscal 2018 Adopted	Fiscal 2019 Adopted	Percent of Total	Amount Inc/(Dec)
State							
Foundation	\$ 59,585,853	\$ 57,522,620	\$ 60,765,614	\$ 60,199,399	\$ 61,014,571	29.1%	\$ 815,172
Student Transportation	5,275,059	5,379,505	5,433,300	5,511,633	5,547,997	2.6%	36,364
Special Ed. Transportation	314,000	310,000	303,000	303,000	327,000	0.2%	24,000
Handicapped Children	3,449,648	3,497,207	3,705,809	3,775,706	3,811,014	1.8%	35,308
Compensatory Education	10,770,908	10,487,892	10,368,665	9,899,366	8,989,780	4.3%	(909,586)
Limited English Proficiency	433,512	450,597	471,377	393,322	492,064	0.2%	98,742
Other	86,004	24,098	5,454	10,000	10,000	0.0%	-
Total State	\$ 79,914,984	\$ 77,671,919	\$ 81,053,219	\$ 80,092,426	\$ 80,192,426	38.3%	\$ 100,000
Federal							
Impact Aid	\$ 292,908	\$ 339,243	\$ 322,750	\$ 330,000	\$ 300,000	0.2%	\$ (30,000)
U.S. Navy - NJROTC	281,658	300,122	268,407	275,000	275,000	0.1%	-
Total Federal	\$ 574,566	\$ 639,366	\$ 591,157	\$ 605,000	\$ 575,000	0.3%	\$ (30,000)
Local							
Athletic Fees	\$ 65,425	\$ 63,295	\$ 67,362	\$ 60,000	\$ 55,000	0.0%	\$ (5,000)
Tuition	128,007	139,830	182,907	130,000	130,000	0.1%	-
Summer School	29,887	71,908	52,383	65,000	60,000	0.0%	(5,000)
Online Course Fees	-	-	-	-	30,000	0.0%	30,000
Interest Income	3,639	30,355	51,489	40,000	80,000	0.1%	40,000
Prior Year Fund Balance	-	-	-	469,424	1,227,155	0.6%	757,731
Closed Prior Year Encumbrances	-	-	-	90,000	-	0.0%	(90,000)
Other	73,100	2,921,065	1,963,546	200,000	75,000	0.0%	(125,000)
Total Local	\$ 300,058	\$ 3,226,453	\$ 2,317,687	\$ 1,054,424	\$ 1,657,155	0.8%	\$ 602,731
County Appropriation							
Operating Budget	\$ 111,737,129	\$ 110,121,742	\$ 109,367,835	\$ 115,675,821	\$ 121,344,519	57.9%	\$ 5,668,698
Teacher Pension	4,071,110	4,754,380	5,326,003	4,994,291	5,023,147	2.4%	28,856
Total County Appropriation	\$ 115,808,239	\$ 114,876,122	\$ 114,693,838	\$ 120,670,112	\$ 126,367,666	60.3%	\$ 5,697,554
Transfers	\$ 494,592	\$ 623,103	\$ 725,418	\$ 650,000	\$ 702,000	0.3%	\$ 52,000
Total Unrestricted Funds	\$ 197,092,439	\$ 197,036,963	\$ 199,381,319	\$ 203,071,962	\$ 209,494,247	100%	\$ 6,422,285

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 2015 Actual	Fiscal 2016 Actual	Fiscal 2017 Actual	Fiscal 2018 Adopted	Fiscal 2019 Adopted
Authorized Positions					
Superintendent	1.00	1.00	1.00	1.00	1.00
Assistant Superintendent	2.00	2.00	2.00	1.00	1.00
Executive Director	-	-	-	1.00	1.00
Directors	3.80	3.80	4.80	4.80	4.80
Supervisors	5.00	5.00	5.00	6.00	6.00
Coordinator/Technical	7.00	7.00	7.00	9.00	10.00
Staff Accountant	4.90	4.40	4.90	4.90	4.90
Administrative Assistant	1.00	1.00	1.00	1.00	1.00
Secretarial/Clerical	18.70	17.60	17.60	16.60	16.60
Total Authorized Positions	43.40	41.80	43.30	45.30	46.30
Administration Summary					
Salaries & Wages	\$ 3,727,632	\$ 4,173,061	\$ 4,338,941	\$ 4,658,126	\$ 4,764,427
Contracted Services	1,289,041	1,280,908	1,349,161	1,176,270	1,195,720
Supplies & Materials	80,899	54,543	40,598	68,180	76,950
Other Charges	218,359	201,199	239,036	261,075	266,775
Equipment	53,923	59,586	84,928	62,414	70,090
Transfers	-	63,231	-	-	-
Administration Subtotal	\$ 5,369,854	\$ 5,832,529	\$ 6,052,664	\$ 6,226,065	\$ 6,373,962
Programs:					
Board of Education	\$ 290,365	\$ 322,460	\$ 263,259	\$ 313,445	\$ 335,009
Superintendent of Schools	903,303	865,727	922,651	1,184,375	914,235
Equity & School Improvement	-	-	-	-	117,892
Fiscal Services	1,023,240	1,502,959	1,536,629	1,539,591	1,440,874
Human Resources	964,745	903,353	874,351	907,313	907,532
Information Technology	2,188,202	2,238,030	2,455,774	2,281,341	2,338,497
Community Engagement	-	-	-	-	319,923
Administration Total	\$ 5,369,854	\$ 5,832,529	\$ 6,052,664	\$ 6,226,065	\$ 6,373,962

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 2015 Actual	Fiscal 2016 Actual	Fiscal 2017 Actual	Fiscal 2018 Adopted	Fiscal 2019 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	\$ 27,736	\$ 28,500	\$ 28,500	\$ 28,500	\$ 28,500
Salaries	74,146	74,504	75,716	78,375	81,119
Subtotal	\$ 101,882	\$ 103,004	\$ 104,216	\$ 106,875	\$ 109,619
Contracted Services					
Auditing	\$ 87,200	\$ 86,000	\$ 82,200	\$ 84,500	\$ 84,500
Legal	48,833	21,368	-	50,000	50,000
Service Contracts	-	-	-	11,940	27,140
Subtotal	\$ 136,033	\$ 107,368	\$ 82,200	\$ 146,440	\$ 161,640
Supplies & Materials					
Office Supplies	\$ 954	\$ 2,159	\$ 1,635	\$ 1,000	\$ 2,000
Printing	271	119	70	130	250
Subtotal	\$ 1,225	\$ 2,278	\$ 1,705	\$ 1,130	\$ 2,250
Other Charges					
Mileage Reimbursement	\$ 1,105	\$ 804	\$ 1,331	\$ 1,500	\$ 1,500
Board Member Expense	2,733	1,990	1,724	2,500	5,000
Awards, Services & Meetings	12,537	14,339	31,893	25,000	20,000
Other Charges	-	-	10,945	-	-
Dues	34,850	29,446	29,245	30,000	30,000
Subtotal	\$ 51,225	\$ 46,578	\$ 75,138	\$ 59,000	\$ 56,500
Equipment					
Replacement	\$ -	\$ -	\$ -	\$ -	\$ 5,000
Subtotal	\$ -	\$ -	\$ -	\$ -	\$ 5,000
Transfers	\$ -	\$ 63,231	\$ -	\$ -	\$ -
Subtotal Transfers	\$ -	\$ 63,231	\$ -	\$ -	\$ -
Board of Education Total	\$ 290,365	\$ 322,460	\$ 263,259	\$ 313,445	\$ 335,009

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 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 School Operations/Administration encompasses the responsibilities of seven departments—Construction, School Facilities, Human Resources, and Transportation. Each department supports the daily operation of our schools for students, parents and CCPS staff by:

- making capital improvements;
- 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 2015 Actual	Fiscal 2016 Actual	Fiscal 2017 Actual	Fiscal 2018 Adopted	Fiscal 2019 Adopted
Authorized Positions					
Superintendent	1.00	1.00	1.00	1.00	1.00
Assistant Superintendent	2.00	2.00	2.00	1.00	1.00
Executive Director of School Operations/Administrative	-	-	-	1.00	1.00
Director	-	-	1.00	1.00	-
Supervisor	-	-	-	1.00	-
Coordinator	1.00	1.00	1.00	1.00	1.00
Secretarial/Clerical	3.10	3.00	3.00	2.00	2.00
Total Authorized Positions	7.10	7.00	8.00	8.00	6.00
Salaries & Wages					
Salaries	\$ 724,342	\$ 721,469	\$ 827,719	\$ 945,775	\$ 725,935
Other	-	-	-	-	26,000
Subtotal	\$ 724,342	\$ 721,469	\$ 827,719	\$ 945,775	\$ 751,935
Contracted Services					
Printing & Publishing	\$ 863	\$ 735	\$ 1,830	\$ 2,350	\$ 2,000
Consulting	-	1,422	-	-	-
Legal	116,652	82,225	41,868	110,000	90,000
Subtotal	\$ 117,515	\$ 84,383	\$ 43,698	\$ 112,350	\$ 92,000
Supplies & Materials					
Office Supplies	\$ 5,981	\$ 5,945	\$ 7,304	\$ 6,500	\$ 7,500
Reference and Research Materials	70	702	476	1,000	1,200
Printing	1,431	3,695	579	5,800	7,000
Postage	8,301	5,100	(4,083)	9,750	9,500
Subtotal	\$ 15,783	\$ 15,442	\$ 4,276	\$ 23,050	\$ 25,200
Other Charges					
Mileage Reimbursement	\$ 3,309	\$ 1,063	\$ 1,661	\$ 5,000	\$ 1,500
Awards, Services & Meetings	15,930	20,424	24,066	74,000	23,000
Dues	12,030	10,963	15,030	12,200	12,200
Leases	6,428	6,818	6,201	7,500	8,400
Other Charges	3,022	-	-	-	-
Subtotal	\$ 40,719	\$ 39,269	\$ 46,958	\$ 98,700	\$ 45,100
Equipment					
New	\$ 4,944	\$ 5,165	\$ -	\$ 2,000	\$ -
Replacement	-	-	-	2,500	-
Subtotal	\$ 4,944	\$ 5,165	\$ -	\$ 4,500	\$ -
Superintendent of Schools Total	\$ 903,303	\$ 865,727	\$ 922,651	\$ 1,184,375	\$ 914,235

Administration

Equity & School Improvement

Program Code: 1007

Overview

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

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

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

Goals and Objectives

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

Administration

Equity & School Improvement

Program Code: 1007

	Fiscal 2015 Actual	Fiscal 2016 Actual	Fiscal 2017 Actual	Fiscal 2018 Adopted	Fiscal 2019 Adopted
Authorized Positions					
Supervisor	-	-	-	-	1.00
Total Authorized Positions	-	-	-	-	1.00
Salaries & Wages					
Salaries	\$ -	\$ -	\$ -	\$ -	\$ 106,367
Subtotal	\$ -	\$ -	\$ -	\$ -	\$ 106,367
Contract Services					
Consultants	\$ -	\$ -	\$ -	\$ -	\$ -
Subtotal	\$ -	\$ -	\$ -	\$ -	\$ -
Supplies & Materials					
Office Supplies	\$ -	\$ -	\$ -	\$ -	\$ 3,050
Printing	-	-	-	-	250
Postage	-	-	-	-	-
Subtotal	\$ -	\$ -	\$ -	\$ -	\$ 3,300
Other Charges					
Mileage Reimbursement	\$ -	\$ -	\$ -	\$ -	\$ 1,100
Awards, Services & Meetings	-	-	-	-	7,125
Dues	-	-	-	-	-
Subtotal	\$ -	\$ -	\$ -	\$ -	\$ 8,225
Equipment					
New	\$ -	\$ -	\$ -	\$ -	\$ -
Replacement	-	-	-	-	-
Subtotal	\$ -	\$ -	\$ -	\$ -	\$ -
Equity & School Improvement Total	\$ -	\$ -	\$ -	\$ -	\$ 117,892

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 Director of Finance 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 2015 Actual	Fiscal 2016 Actual	Fiscal 2017 Actual	Fiscal 2018 Adopted	Fiscal 2019 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	4.40	4.90	4.90	4.90
Total Authorized Positions	12.70	12.20	12.70	12.70	12.70
Salaries & Wages					
Salaries	\$ 725,056	\$ 809,781	\$ 769,828	\$ 884,167	\$ 869,974
Compensated Absences	213,988	632,839	684,019	588,100	528,000
Other	6,612	3,617	380	4,000	4,000
Subtotal	\$ 945,655	\$ 1,446,237	\$ 1,454,227	\$ 1,476,267	\$ 1,401,974
Contracted Services					
Contracted-Consultants	\$ 1,108	\$ 320	\$ 2,982	\$ 2,000	\$ -
Printing	-	1,620	2,878	2,000	3,000
Subtotal	\$ 1,108	\$ 1,940	\$ 5,860	\$ 4,000	\$ 3,000
Supplies & Materials					
Supplies-General	\$ 24,216	\$ 8,526	\$ 10,481	\$ 10,000	\$ 11,000
Postage	14,065	10,409	5,534	11,000	7,000
Subtotal	\$ 38,281	\$ 18,935	\$ 16,015	\$ 21,000	\$ 18,000
Other Charges					
Travel-Mileage	\$ 2,347	\$ 2,375	\$ 1,635	\$ 2,500	\$ 2,200
Service Fees	33,453	27,663	25,612	31,000	-
Awards, Services, Meetings	1,610	2,434	1,483	3,000	2,500
Dues & Subscriptions	786	1,023	881	1,100	1,100
Other Charges	-	-	-	-	7,000
Subtotal	\$ 38,195	\$ 33,495	\$ 29,611	\$ 37,600	\$ 12,800
Equipment					
New	\$ -	\$ 62	\$ 21,901	\$ -	\$ -
Replacement	-	2,290	9,015	724	5,100
Subtotal	\$ -	\$ 2,352	\$ 30,916	\$ 724	\$ 5,100
Fiscal Services Total	\$ 1,023,240	\$ 1,502,959	\$ 1,536,629	\$ 1,539,591	\$ 1,440,874

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 2015 Actual	Fiscal 2016 Actual	Fiscal 2017 Actual	Fiscal 2018 Adopted	Fiscal 2019 Adopted
Authorized Positions					
Director	1.00	1.00	1.00	1.00	1.00
Assistant Director	-	-	-	-	-
Supervisor	1.00	1.00	1.00	1.00	1.00
Secretarial/Clerical	9.00	8.00	8.00	8.00	7.00
Total Authorized Positions	11.00	10.00	10.00	10.00	9.00
Salaries & Wages					
Salaries	\$ 824,457	\$ 769,058	\$ 733,512	\$ 761,551	\$ 748,832
Other	17,366	15,509	13,049	30,437	30,500
Subtotal	\$ 841,823	\$ 784,567	\$ 746,561	\$ 791,988	\$ 779,332
Contracted Services					
Printing & Publishing	\$ 608	\$ 505	\$ 2,159	\$ 3,000	\$ 3,000
Other - Photo Ids	-	6,774	1,555	12,000	5,000
Livescan Fingerprinting	4,512	4,112	4,672	5,500	5,000
AESOP Substitute System	21,663	21,731	23,045	25,000	25,000
Other	65	-	-	-	-
Subtotal	\$ 26,847	\$ 33,122	\$ 31,431	\$ 45,500	\$ 38,000
Supplies & Materials					
Office Supplies	\$ 8,309	\$ 7,457	\$ 8,352	\$ 8,500	\$ 10,200
Printing	481	-	20	1,000	1,000
Postage	5,900	5,682	5,202	5,000	5,000
Subtotal	\$ 14,690	\$ 13,139	\$ 13,574	\$ 14,500	\$ 16,200
Other Charges					
Mileage Reimbursement	\$ 1,593	\$ 1,503	\$ 2,794	\$ 3,000	\$ 3,000
Awards, Services & Meetings	41,065	39,276	41,302	-	-
Recruitment	20,973	23,519	25,460	30,000	44,500
Background Checks	16,403	6,110	8,407	15,000	15,000
Dues	424	241	864	2,625	3,500
Compliance	-	-	-	-	5,000
Subtotal	\$ 80,458	\$ 70,648	\$ 78,827	\$ 50,625	\$ 71,000
Equipment					
New	\$ 927	\$ -	\$ -	\$ -	\$ -
Replacement	-	1,878	3,958	4,700	3,000
Subtotal	\$ 927	\$ 1,878	\$ 3,958	\$ 4,700	\$ 3,000
Human Resources Total	\$ 964,745	\$ 903,353	\$ 874,351	\$ 907,313	\$ 907,532

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 2015 Actual	Fiscal 2016 Actual	Fiscal 2017 Actual	Fiscal 2018 Adopted	Fiscal 2019 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	6.00	6.00	8.00	8.00
Secretarial/Clerical	1.60	1.60	1.60	1.60	1.60
Total Authorized Positions	11.60	11.60	11.60	13.60	13.60
Salaries & Wages					
Salaries	\$ 1,099,381	\$ 1,113,239	\$ 1,194,879	\$ 1,312,221	\$ 1,336,277
Other	14,549	4,545	11,339	25,000	25,000
Subtotal	\$ 1,113,930	\$ 1,117,784	\$ 1,206,218	\$ 1,337,221	\$ 1,361,277
Contracted Services					
Data Processing	\$ 877,538	\$ 1,019,610	\$ 1,166,552	\$ 847,980	\$ 881,080
Consultants	130,000	34,486	19,420	20,000	20,000
Subtotal	\$ 1,007,538	\$ 1,054,096	\$ 1,185,972	\$ 867,980	\$ 901,080
Supplies & Materials					
Office Supplies	\$ 10,548	\$ 4,398	\$ 4,364	\$ 5,000	\$ 5,000
Postage	372	352	664	3,500	3,500
Subtotal	\$ 10,920	\$ 4,750	\$ 5,028	\$ 8,500	\$ 8,500
Other Charges					
Mileage Reimbursement	\$ 4,938	\$ 6,977	\$ 5,759	\$ 6,000	\$ 6,000
Awards, Services & Meetings	2,735	3,886	2,643	9,000	9,000
Dues	89	346	100	150	150
Subtotal	\$ 7,762	\$ 11,209	\$ 8,502	\$ 15,150	\$ 15,150
Equipment					
New	\$ 6,092	\$ 8,720	\$ 10,019	\$ 10,000	\$ 10,000
Replacement	41,961	41,471	40,035	42,490	42,490
Subtotal	\$ 48,052	\$ 50,192	\$ 50,054	\$ 52,490	\$ 52,490
Information Technology Total	\$ 2,188,202	\$ 2,238,030	\$ 2,455,774	\$ 2,281,341	\$ 2,338,497

Administration

Community Engagement

Program Code: 1060

Overview

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

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

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

Goals and Objectives

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

Administration

Community Engagement

Program Code: 1060

	Fiscal 2015 Actual	Fiscal 2016 Adopted	Fiscal 2017 Actual	Fiscal 2018 Adopted	Fiscal 2019 Adopted
Authorized Positions					
Director					1.00
Mentorship Coordinator	-	-	-	-	1.00
Secretarial/Clerical	-	-	-	-	1.00
Total Authorized Positions	-	-	-	-	3.00
Salaries & Wages					
Salaries	\$ -	\$ -	\$ -	\$ -	\$ 248,923
Other	-	-	-	-	5,000
Subtotal	\$ -	\$ -	\$ -	\$ -	\$ 253,923
Contracted Services					
Consultants	\$ -	\$ -	\$ -	\$ -	\$ -
Testing	-	-	-	-	-
Subtotal	\$ -	\$ -	\$ -	\$ -	\$ -
Supplies & Materials					
Office Supplies	\$ -	\$ -	\$ -	\$ -	\$ 2,000
Postage	-	-	-	-	500
Printing	-	-	-	-	1,000
Subtotal	\$ -	\$ -	\$ -	\$ -	\$ 3,500
Other Charges					
Mileage Reimbursement	\$ -	\$ -	\$ -	\$ -	\$ 2,800
Awards, Services & Meetings	-	-	-	-	55,000
Dues	-	-	-	-	200
Subtotal	\$ -	\$ -	\$ -	\$ -	\$ 58,000
Equipment					
New	\$ -	\$ -	\$ -	\$ -	\$ 3,000
Replacement	-	-	-	-	1,500
Subtotal	\$ -	\$ -	\$ -	\$ -	\$ 4,500
Community Engagement Total	\$ -	\$ -	\$ -	\$ -	\$ 319,923

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 2015 Adopted	Fiscal 2016 Actual	Fiscal 2017 Actual	Fiscal 2018 Adopted	Fiscal 2019 Adopted
Authorized Positions					
Directors	1.00	1.00	1.00	1.00	1.00
Supervisors	12.50	11.45	11.45	11.45	11.45
Principals	23.00	23.00	23.00	23.00	23.00
Vice Principals	36.00	34.00	34.00	34.00	34.00
Secretarial/Clerical	77.00	77.00	77.00	77.00	77.00
Total Authorized Positions	149.50	146.45	146.45	146.45	146.45
Mid-Level Administration Summary					
Salaries & Wages	\$ 11,003,045	\$ 10,441,233	\$ 10,488,766	\$ 10,891,567	\$ 11,087,936
Supplies & Materials	66,289	62,319	50,355	68,418	106,236
Other Charges	201,806	198,888	199,286	218,770	243,925
Equipment	800	4,689	-	-	9,097
Mid-Level Administration Total	\$ 11,271,940	\$ 10,707,129	\$ 10,738,407	\$ 11,178,755	\$ 11,447,194
Programs:					
Office of the Principal - Regular Education	\$ 8,966,839	\$ 8,684,116	\$ 8,618,117	\$ 9,036,637	\$ 9,187,395
Career & Technology Programs	305,846	309,756	310,172	328,558	332,281
Supervision of Regular Instructional Programs	1,999,255	1,713,257	1,810,118	1,813,560	1,927,518
Mid-Level Administration Total	\$ 11,271,940	\$ 10,707,129	\$ 10,738,407	\$ 11,178,755	\$ 11,447,194

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 2015 Adopted	Fiscal 2016 Actual	Fiscal 2017 Actual	Fiscal 2018 Adopted	Fiscal 2019 Adopted
Authorized Positions					
Principals	22.00	22.00	22.00	22.00	22.00
Vice Principals	35.00	33.00	33.00	33.00	33.00
Secretarial/Clerical	70.00	70.00	70.00	71.00	71.00
Total Authorized Positions	127.00	125.00	125.00	126.00	126.00

Salaries & Wages					
Salaries	\$ 8,783,798	\$ 8,506,455	\$ 8,445,219	\$ 8,847,119	\$ 9,003,097
Subtotal	\$ 8,783,798	\$ 8,506,455	\$ 8,445,219	\$ 8,847,119	\$ 9,003,097
Supplies & Materials					
Office Supplies	\$ 29,561	\$ 25,851	\$ 21,645	\$ 27,418	\$ 28,448
Subtotal	\$ 29,561	\$ 25,851	\$ 21,645	\$ 27,418	\$ 28,448
Other Charges					
Mileage Reimbursement	\$ 32,509	\$ 22,048	\$ 18,707	\$ 35,000	\$ 20,000
Commencement	49,476	50,088	52,432	51,000	53,550
Communications	63,000	67,000	67,000	67,000	67,000
Professional Meetings	-	3,800	4,455	100	-
Dues	7,695	8,621	8,659	9,000	15,300
Subtotal	\$ 152,680	\$ 151,557	\$ 151,253	\$ 162,100	\$ 155,850
Equipment					
New	\$ 800	\$ 253	\$ -	\$ -	\$ -
Subtotal	\$ 800	\$ 253	\$ -	\$ -	\$ -
Office of the Principal - Regular Education Total	\$ 8,966,839	\$ 8,684,116	\$ 8,618,117	\$ 9,036,637	\$ 9,187,395

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 2015 Adopted	Fiscal 2016 Actual	Fiscal 2017 Actual	Fiscal 2018 Adopted	Fiscal 2019 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	\$ 301,963	\$ 304,644	\$ 305,815	\$ 322,858	\$ 328,311
Subtotal	\$ 301,963	\$ 304,644	\$ 305,815	\$ 322,858	\$ 328,311
Supplies & Materials					
Office Supplies	\$ 903	\$ 994	\$ 947	\$ 1,000	\$ 970
Subtotal	\$ 903	\$ 994	\$ 947	\$ 1,000	\$ 970
Other Charges					
Mileage Reimbursement	\$ 480	\$ 428	\$ 410	\$ 800	\$ -
Communications	2,500	3,000	3,000	3,000	3,000
Dues	-	690	-	900	-
Subtotal	\$ 2,980	\$ 4,118	\$ 3,410	\$ 4,700	\$ 3,000
Career & Technology Programs Total	\$ 305,846	\$ 309,756	\$ 310,172	\$ 328,558	\$ 332,281

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 2015 Adopted	Fiscal 2016 Actual	Fiscal 2017 Actual	Fiscal 2018 Adopted	Fiscal 2019 Adopted
Authorized Positions					
Director	1.00	1.00	1.00	1.00	1.00
Supervisors	12.50	11.45	11.45	11.45	11.45
Secretarial/Clerical	5.00	5.00	5.00	4.00	4.00
Total Authorized Positions	18.50	17.45	17.45	16.45	16.45
Salaries & Wages					
Salaries	\$ 1,858,984	\$ 1,630,134	\$ 1,737,732	\$ 1,721,590	\$ 1,756,528
Compensated Absences	58,300	-	-	-	-
Subtotal	\$ 1,917,284	\$ 1,630,134	\$ 1,737,732	\$ 1,721,590	\$ 1,756,528
Supplies & Materials					
Supplies-General	\$ 35,825	\$ 20,806	\$ 11,502	\$ 21,500	\$ 27,130
Postage	-	1,960	1,354	3,500	4,460
Printing	-	12,708	14,907	15,000	45,228
Subtotal	\$ 35,825	\$ 35,474	\$ 27,763	\$ 40,000	\$ 76,818
Other Charges					
Travel-Mileage	\$ 31,813	\$ 26,711	\$ 28,032	\$ 30,000	\$ 28,000
Professional Meetings	9,308	12,064	10,504	16,000	50,325
Dues	5,025	4,438	6,087	5,970	6,750
Subtotal	\$ 46,146	\$ 43,213	\$ 44,623	\$ 51,970	\$ 85,075
Equipment					
New	\$ -	\$ 4,436	\$ -	\$ -	\$ 9,097
Subtotal	\$ -	\$ 4,436	\$ -	\$ -	\$ 9,097
Supervision of Regular Instructional Programs Total	\$ 1,999,255	\$ 1,713,257	\$ 1,810,118	\$ 1,813,560	\$ 1,927,518

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 2015 Actual	Fiscal 2016 Actual	Fiscal 2017 Actual	Fiscal 2018 Adopted	Fiscal 2019 Adopted
Authorized Positions					
Teachers	873.70	839.92	842.50	853.50	853.50
Guidance Counselors	43.00	42.00	42.00	42.00	42.00
Media Specialists	23.00	22.00	22.00	22.00	22.00
Psychologists	13.00	13.00	13.00	13.00	11.00
Instructional Assistants	142.00	112.50	112.50	118.50	117.50
504 Instructional Assistant	1.00	1.00	1.00	-	-
Total Authorized Positions	1,095.70	1,030.42	1,033.00	1,049.00	1,046.00

Instructional Salaries Summary					
Salaries & Wages	\$ 77,991,347	\$ 75,894,624	\$ 75,617,430	\$ 79,843,150	\$ 81,929,703
Instructional Salaries Total	\$ 77,991,347	\$ 75,894,624	\$ 75,617,430	\$ 79,843,150	\$ 81,929,703

Programs:					
Extended Year Employment	\$ 35,820	\$ 27,632	\$ 31,886	\$ 35,000	\$ 35,000
Regular Education Substitutes	1,235,391	1,281,358	1,293,507	1,677,000	1,500,000
Regular Education Workshops	314,432	302,515	395,792	453,916	425,580
Extra Pay For Extra Duty	1,170,467	1,166,371	1,247,911	1,501,200	1,350,036
After-School Instruction	15,375	18,021	31,390	26,000	26,000
Regular Education Home & Hospital	141,182	118,933	198,956	150,000	170,000
Adult Education	57,919	64,000	-	-	-
Summer School - Middle	36,001	30,000	-	-	-
Summer School - High	50,890	50,076	-	-	-
Summer School - High School Assessment	62,883	54,679	8,200	-	-
Summer School - <i>includes all programs</i>	-	-	122,260	130,000	150,000
Alternative Education	542,937	493,271	425,049	444,826	525,709
Regular Education Teachers	64,116,647	62,774,291	62,474,031	65,432,082	67,765,643
Regular Education Assistants	3,884,337	3,396,847	3,294,914	3,517,315	3,501,887
Media Specialists	1,898,822	1,824,374	1,811,729	1,904,700	1,919,171
Guidance Counselors	3,365,749	3,306,527	3,354,592	3,499,620	3,569,504
Psychologists	1,062,495	985,729	927,213	1,071,491	991,173
Instructional Salaries Total	\$ 77,991,347	\$ 75,894,624	\$ 75,617,430	\$ 79,843,150	\$ 81,929,703

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 2015 Actual	Fiscal 2016 Actual	Fiscal 2017 Actual	Fiscal 2018 Adopted	Fiscal 2019 Adopted
Authorized Positions	<i>There are no positions assigned to this category.</i>				
Textbooks & Instructional Supplies Summary					
Library Books	\$ 197,557	\$ 183,639	\$ 196,465	\$ 220,793	\$ 225,980
Textbooks	271,979	246,367	\$ 644,325	407,628	470,541
Materials of Instruction	1,124,635	1,044,380	1,198,482	1,217,376	1,729,906
Music Supplies	87,458	76,291	68,912	74,025	62,480
Vocational Education	36,527	31,636	5,679	28,860	26,640
Art Supplies	65,115	62,628	58,283	62,975	61,240
Technology Education	18,904	17,620	17,829	17,150	15,965
Physical Education	38,242	34,061	32,883	35,020	32,908
Athletics	75,167	71,698	72,512	74,000	74,000
School Office Supplies	88,253	89,968	80,211	77,912	65,871
Guidance	83,006	85,980	59,800	94,789	101,926
Testing	60,507	54,640	37,410	35,400	36,400
Textbooks & Instructional Supplies Total	\$ 2,147,350	\$ 2,212,495	\$ 2,472,791	\$ 2,345,928	\$ 2,903,857

Textbooks & Instructional Supplies

	Fiscal 2015 Actual	Fiscal 2016 Actual	Fiscal 2017 Actual	Fiscal 2018 Adopted	Fiscal 2019 Adopted
Library Books					
Patuxent Appeal Campus	\$ 1,872	\$ 3,558	\$ 4,000	\$ 7,000	\$ 5,000
Barstow Elementary	5,698	5,006	5,000	3,000	3,000
Beach Elementary	4,121	5,000	5,000	5,500	5,300
Calvert Elementary	930	1,142	2,000	2,000	2,000
Dowell Elementary	2,965	935	2,000	1,125	1,125
Huntingtown Elementary	3,920	3,534	4,000	4,000	4,000
Mt. Harmony Elementary	2,932	1,941	3,000	2,000	2,000
Mutual Elementary	2,942	4,391	4,000	4,000	4,000
Patuxent Elementary	3,776	-	-	-	-
Plum Point Elementary	2,732	2,971	3,000	3,000	3,000
St. Leonard Elementary	5,604	5,459	4,500	4,500	2,000
Sunderland Elementary	6,894	3,471	5,000	4,500	3,500
Windy Hill Elementary	575	946	1,000	1,000	1,000
Calvert Middle	8,133	4,518	8,300	5,000	6,000
Mill Creek Middle	3,878	2,959	2,500	2,250	2,300
Northern Middle	2,977	2,140	3,000	3,000	2,800
Plum Point Middle	5,110	1,971	1,500	1,200	1,000
Southern Middle	4,404	4,183	3,500	3,500	3,500
Windy Hill Middle	3,950	6,859	5,130	5,130	4,617
Calvert High	11,940	11,940	12,000	12,000	11,500
Huntingtown High	20,700	24,426	25,000	20,000	20,000
Northern High	14,843	14,993	15,000	15,000	10,000
Patuxent High	10,830	10,196	9,000	9,000	9,000
Media On-Line Resources	65,831	61,100	74,129	103,088	119,338
Subtotal	\$ 197,557	\$ 183,639	\$ 201,559	\$ 220,793	\$ 225,980

Textbooks & Instructional Supplies

	Fiscal 2015 Actual	Fiscal 2016 Actual	Fiscal 2017 Actual	Fiscal 2018 Adopted	Fiscal 2019 Adopted
Textbooks					
Patuxent Appeal Campus	\$ -	\$ -	\$ -	\$ -	\$ -
Barstow Elementary	1,153	4,365	2,000	-	-
Beach Elementary	867	599	2,000	1,500	1,500
Calvert Elementary	821	1,418	-	-	-
Dowell Elementary	1,432	-	2,000	-	-
Huntingtown Elementary	2,668	1,185	500	-	-
Mt. Harmony Elementary	8,031	8,496	6,000	-	-
Mutual Elementary	-	376	-	-	-
Patuxent Elementary	-	-	-	-	-
Plum Point Elementary	8,877	8,934	4,500	7,000	9,000
St. Leonard Elementary	993	477	-	-	-
Sunderland Elementary	-	-	-	-	-
Windy Hill Elementary	1,800	1,874	2,500	2,500	2,000
Calvert Middle	170	1,354	1,500	500	-
Mill Creek Middle	2,716	694	1,000	-	500
Northern Middle	1,553	52	1,000	1,000	1,000
Plum Point Middle	215	2,239	1,000	-	-
Southern Middle	2,640	3,332	1,800	-	-
Windy Hill Middle	1,621	4,241	2,500	1,500	900
Calvert High	33,966	25,604	30,000	20,000	20,000
Huntingtown High	31,992	16,060	14,000	14,107	14,107
Northern High	31,191	24,653	25,000	10,000	25,000
Patuxent High	19,876	1,106	8,000	10,000	10,000
Career and Technology Academy	10,597	22,432	9,812	18,837	26,462
Central Office	108,800	116,878	109,083	320,684	360,072
Subtotal	\$ 271,979	\$ 246,367	\$ 224,195	\$ 407,628	\$ 470,541

Textbooks & Instructional Supplies

	Fiscal 2015 Actual	Fiscal 2016 Actual	Fiscal 2017 Actual	Fiscal 2018 Adopted	Fiscal 2019 Adopted
Materials of Instruction					
General Materials of Instruction					
Patuxent Appeal Campus	\$ 15,126	\$ 39,703	\$ 37,772	\$ 46,941	\$ 54,238
Barstow Elementary	33,883	35,336	38,271	20,649	30,620
Beach Elementary	20,486	19,828	16,077	13,000	13,000
Calvert Elementary	24,291	22,014	38,054	29,165	37,879
Dowell Elementary	29,456	31,906	29,098	20,996	23,021
Huntingtown Elementary	25,851	19,657	20,633	19,352	21,207
Mt. Harmony Elementary	14,583	19,922	22,836	40,530	35,529
Mutual Elementary	23,309	19,278	20,584	22,572	20,339
Patuxent Elementary	15,126	-	-	-	-
Plum Point Elementary	11,694	21,329	23,162	15,950	16,000
St. Leonard Elementary	32,427	29,783	28,717	23,387	32,936
Sunderland Elementary	54,917	50,006	57,291	53,877	32,704
Windy Hill Elementary	36,475	31,065	38,169	30,209	25,077
Calvert Middle	10,152	19,991	19,356	16,047	14,262
Mill Creek Middle	17,976	26,543	19,427	16,150	19,020
Northern Middle	31,009	24,774	31,672	24,680	23,740
Plum Point Middle	31,055	31,629	44,609	32,305	28,961
Southern Middle	16,335	14,468	25,574	19,266	22,217
Windy Hill Middle	28,071	27,446	26,045	27,411	26,920
Calvert High	25,585	24,283	35,709	36,000	35,010
Huntingtown High	25,861	37,960	45,231	45,000	44,000
Northern High	49,721	57,742	70,866	43,304	41,821
Patuxent High	20,471	39,640	40,020	43,006	41,514
MOI - Supplement to Schools	-	-	-	-	472,693
Alternative School	-	58	500	500	500
Career and Technology Academy	140,381	111,325	140,004	138,990	133,528
Chespax	7,933	3,965	5,000	7,350	7,000
Central Office	53,396	5,757	4,371	45,221	2,185
Adult Education	4,094	9,241	-	-	-
Subtotal	\$ 799,664	\$ 774,649	\$ 879,048	\$ 831,858	\$ 1,255,921
Materials of Instruction - Science Supplies					
Calvert Middle	\$ 1,022	\$ -	\$ 1,000	\$ 1,000	\$ 1,000
Mill Creek Middle	261	138	400	-	-
Northern Middle	1,454	1,802	1,800	1,800	1,750
Plum Point Middle	3,211	1,786	1,800	800	600
Southern Middle	1,848	1,594	1,600	1,600	1,600
Windy Hill Middle	855	576	1,170	1,170	1,053
Calvert High	6,871	7,066	7,000	7,000	7,000
Huntingtown High	6,989	6,997	7,000	9,000	9,000
Northern High	8,092	7,029	7,000	7,000	7,000
Patuxent High	6,803	5,158	7,000	7,000	7,000
Subtotal	\$ 37,406	\$ 32,146	\$ 35,770	\$ 36,370	\$ 36,003

Textbooks & Instructional Supplies

	Fiscal 2015 Actual	Fiscal 2016 Actual	Fiscal 2017 Actual	Fiscal 2018 Adopted	Fiscal 2019 Adopted
Other Materials of Instruction					
AP Math Workbooks	\$ 9,929	\$ -	\$ -	\$ -	\$ -
Kindergarten Snacks	2,710	-	2,710	2,710	2,710
Elementary Math	44,929	13,020	11,665	61,753	134,960
Intermediate Math	7,219	15,000	7,495	14,000	2,250
MESA	5,123	6,500	4,234	4,500	4,500
English Language Learners (ELL)	6,310	4,295	3,571	5,650	6,050
Secondary Summer School	119	-	-	-	-
Accreditation-Kindergarten	-	2,000	1,977	2,000	5,000
STEM Materials	17,363	1,795	1,500	-	1,000
Early Admit	1,348	1,200	7,930	1,640	500
History Fair	4,187	2,800	368	3,000	3,500
Science Fair	1,592	1,500	3,014	-	5,000
Movie Lic. Unlimited	7,756	7,900	3,571	-	-
Elem. Physical Education	2,078	-	-	-	-
Elem. Science	7,632	4,000	24,246	22,150	31,000
Secondary Science	-	-	15,577	11,000	15,000
Secondary Physical Education	1,968	-	-	-	-
Algebra Consumables	1,549	-	-	-	-
Foreign Language	2,876	3,050	42,343	650	6,057
Talent Development	4,971	-	-	-	-
Secondary ELA	82,038	81,185	30,350	26,875	13,500
Elementary ELA	4,881	-	49,644	62,790	60,396
Lego League Robots	5,158	4,500	-	-	-
VEX Robot Materials	9,215	9,000	2,297	-	-
Professional Media	9,929	9,000	7,819	5,000	9,000
Decoding Surveys and Materials	1,572	-	-	-	-
Collaborative Assessment Logs for Mentors	1,226	1,200	1,142	2,200	3,400
Social Studies	8,311	2,800	5,401	13,950	6,220
Health	1,014	4,230	-	2,900	9,646
PLTW participation fee	24,187	24,500	21,200	24,500	30,500
Junior Achievement Financial Literacy materials	5,200	5,400	1,000	1,000	1,200
Early Childhood	5,175	3,210	1,354	6,000	13,681
PLTW PTE	-	18,500	23,198	23,500	36,000
PLTW BMS	-	-	-	20,000	20,000
PLTW Intro to Engineering	-	-	-	2,000	6,000
PLTW CASE	-	-	-	17,000	6,000
Gifted Education	-	6,000	-	2,400	500
Chemical waste disposal	-	5,000	-	3,000	2,140
Equity	-	-	8,756	2,900	-
Computer Science	-	-	-	4,080	2,272
Subtotal	\$ 287,565	\$ 237,585	\$ 282,362	\$ 349,148	\$ 437,982
Subtotal Materials of Instruction	\$ 1,124,635	\$ 1,044,380	\$ 1,197,180	\$ 1,217,376	\$ 1,729,906

Textbooks & Instructional Supplies

	Fiscal 2015 Actual	Fiscal 2016 Actual	Fiscal 2017 Actual	Fiscal 2018 Adopted	Fiscal 2019 Adopted
Music Supplies					
Patuxent Appeal Campus	\$ 1,004	\$ 1,532	\$ 2,500	\$ 1,500	\$ 1,500
Barstow Elementary	3,434	1,722	2,000	1,500	1,500
Beach Elementary	2,271	2,033	2,400	2,400	2,200
Calvert Elementary	1,980	1,692	2,000	2,000	2,000
Dowell Elementary	1,389	1,510	1,500	1,125	1,125
Huntingtown Elementary	1,268	1,969	2,200	2,000	2,000
Mt. Harmony Elementary	1,842	967	1,000	2,000	2,000
Mutual Elementary	1,161	1,532	2,000	2,000	2,000
Patuxent Elementary	801	-	-	-	-
Plum Point Elementary	1,904	1,985	1,900	2,000	2,000
St. Leonard Elementary	994	924	800	800	1,000
Sunderland Elementary	1,458	2,193	2,500	2,000	1,500
Windy Hill Elementary	1,545	1,283	1,500	1,500	1,000
Calvert Middle	1,672	2,337	3,000	3,000	3,000
Mill Creek Middle	2,790	3,920	1,250	1,100	1,300
Northern Middle	1,826	1,940	2,000	2,000	1,950
Plum Point Middle	2,260	345	900	900	900
Southern Middle	1,782	1,614	1,600	1,600	1,600
Windy Hill Middle	897	864	810	1,100	990
Calvert High	3,782	2,995	3,000	3,000	3,000
Huntingtown High	4,833	4,317	4,500	4,500	4,500
Northern High	4,919	4,241	4,500	4,500	4,500
Patuxent High	2,990	1,875	3,000	3,000	3,000
All State Music	12,180	9,000	8,820	9,000	-
Awards	979	-	-	-	-
Festivals	11,591	15,000	9,431	12,000	12,815
PSSM Fee	6,000	6,000	5,484	6,000	5,100
Strings	3,748	2,000	899	1,000	-
Tri-County Programs	835	-	-	-	-
Secondary Drama	3,323	500	-	500	-
Subtotal	\$ 87,458	\$ 76,291	\$ 71,494	\$ 74,025	\$ 62,480
Vocational Education					
Business Education					
Calvert High	\$ 1,830	\$ 416	\$ 1,000	\$ 1,000	\$ 1,000
Huntingtown High	1,998	1,745	2,000	1,760	1,760
Northern High	2,658	2,798	2,500	2,500	2,500
Patuxent High	1,715	599	1,000	1,000	1,000
Subtotal	\$ 8,201	\$ 5,559	\$ 6,500	\$ 6,260	\$ 6,260
Family & Consumer Science					
Calvert Middle	\$ 3,296	\$ 4,065	\$ 5,000	\$ 4,500	\$ 4,000
Mill Creek Middle	2,563	1,546	1,250	800	800
Northern Middle	1,935	1,522	1,500	1,500	1,450
Plum Point Middle	1,504	637	700	500	1,000
Southern Middle	1,741	1,580	1,600	1,600	1,600
Windy Hill Middle	2,360	2,726	2,000	1,700	1,530
Calvert High	2,614	2,493	2,000	2,000	500
Huntingtown High	8,275	7,809	8,000	6,000	6,000
Northern High	1,043	-	-	-	-
Patuxent High	2,995	3,699	3,500	4,000	3,500
Subtotal	\$ 28,326	\$ 26,077	\$ 25,550	\$ 22,600	\$ 20,380
Subtotal Vocational Education	\$ 36,527	\$ 31,636	\$ 32,050	\$ 28,860	\$ 26,640

Textbooks & Instructional Supplies

	Fiscal 2015 Actual	Fiscal 2016 Actual	Fiscal 2017 Actual	Fiscal 2018 Adopted	Fiscal 2019 Adopted
Art Supplies					
Patuxent Appeal Campus	\$ 1,080	\$ 4,367	\$ 2,500	\$ 2,500	\$ 2,500
Barstow Elementary	1,916	1,927	3,000	2,000	1,500
Beach Elementary	2,971	2,459	3,200	3,000	2,800
Calvert Elementary	2,001	1,999	2,000	2,000	1,500
Dowell Elementary	1,489	1,493	1,500	1,125	1,125
Huntingtown Elementary	2,749	2,212	2,000	2,000	3,000
Mt. Harmony Elementary	999	893	1,000	2,000	2,000
Mutual Elementary	999	862	1,500	2,000	2,000
Patuxent Elementary	1,036	-	-	-	-
Plum Point Elementary	2,688	2,713	2,500	2,700	2,700
St. Leonard Elementary	1,008	888	800	800	2,000
Sunderland Elementary	3,120	3,332	3,500	3,000	2,500
Windy Hill Elementary	1,993	2,159	2,500	2,500	2,000
Calvert Middle	4,233	4,399	4,500	4,500	4,000
Mill Creek Middle	2,519	1,994	1,250	1,000	1,300
Northern Middle	1,294	1,054	1,500	1,500	1,450
Plum Point Middle	1,315	1,334	1,500	900	800
Southern Middle	1,627	1,604	1,600	1,600	1,600
Windy Hill Middle	2,515	2,225	2,250	2,450	2,565
Calvert High	4,002	3,873	4,000	4,000	4,000
Huntingtown High	9,340	6,486	6,000	5,000	5,000
Northern High	10,189	9,557	10,000	10,000	10,000
Patuxent High	2,475	3,296	3,500	4,000	3,500
Festivals	952	1,000	700	700	1,400
Materials for Fine Arts	605	500	454	1,700	-
Subtotal	\$ 65,115	\$ 62,628	\$ 63,254	\$ 62,975	\$ 61,240
Technology Education					
Calvert Middle	\$ 4,120	\$ 3,128	\$ 3,500	\$ 3,000	\$ 3,000
Mill Creek Middle	2,388	1,977	1,250	900	1,100
Northern Middle	1,165	1,475	1,500	1,500	1,450
Plum Point Middle	3,707	1,210	1,000	800	600
Southern Middle	1,566	1,663	1,600	1,600	1,600
Windy Hill Middle	838	1,480	1,350	1,350	1,215
Calvert High	998	1,973	2,500	2,500	2,000
Huntingtown High	1,911	1,991	3,000	2,500	2,500
Northern High	2,211	2,724	3,000	3,000	2,500
Patuxent High	-	-	-	-	-
Subtotal	\$ 18,904	\$ 17,620	\$ 18,700	\$ 17,150	\$ 15,965

Textbooks & Instructional Supplies

	Fiscal 2015 Actual	Fiscal 2016 Actual	Fiscal 2017 Actual	Fiscal 2018 Adopted	Fiscal 2019 Adopted
Physical Education					
Patuxent Appeal Campus	\$ 716	\$ 2,303	\$ 2,500	\$ 2,500	\$ 2,000
Barstow Elementary	1,787	1,624	2,000	1,000	1,500
Beach Elementary	2,748	2,158	2,400	2,600	2,400
Calvert Elementary	990	710	750	800	1,000
Dowell Elementary	1,124	977	1,000	750	750
Huntingtown Elementary	1,779	83	1,000	1,400	1,400
Mt. Harmony Elementary	1,996	1,053	1,000	2,000	2,000
Mutual Elementary	943	1,452	1,500	1,500	1,500
Patuxent Elementary	772	-	-	-	-
Plum Point Elementary	994	1,051	1,000	1,000	1,500
St. Leonard Elementary	865	894	800	800	800
Sunderland Elementary	985	986	1,000	2,000	2,000
Windy Hill Elementary	1,436	1,334	1,500	1,500	1,000
Calvert Middle	2,297	2,317	2,000	2,000	1,500
Mill Creek Middle	2,318	1,781	1,250	1,000	1,200
Northern Middle	2,141	3,194	2,000	2,000	1,950
Plum Point Middle	2,098	255	1,000	700	600
Southern Middle	1,700	1,632	1,600	1,600	1,600
Windy Hill Middle	1,635	1,802	1,620	1,620	1,458
Calvert High	2,478	2,476	2,500	2,500	1,000
Huntingtown High	2,381	2,250	2,250	2,250	2,250
Northern High	1,553	1,725	1,500	1,500	1,500
Patuxent High	2,506	2,005	2,000	2,000	2,000
Subtotal	\$ 38,242	\$ 34,061	\$ 34,170	\$ 35,020	\$ 32,908
Athletics					
All Programs	\$ 75,167	\$ 71,698	\$ 72,512	\$ 74,000	\$ 74,000
Subtotal	\$ 75,167	\$ 71,698	\$ 72,512	\$ 74,000	\$ 74,000

Textbooks & Instructional Supplies

	Fiscal 2015 Actual	Fiscal 2016 Actual	Fiscal 2017 Actual	Fiscal 2018 Adopted	Fiscal 2019 Adopted
School Office Supplies					
Patuxent Appeal Campus	\$ -	\$ -	\$ -	\$ -	\$ -
Barstow Elementary	6,317	2,950	1,600	1,500	-
Beach Elementary	3,024	5,174	3,000	3,000	2,900
Calvert Elementary	1,850	1,497	1,500	1,500	1,500
Dowell Elementary	3,620	7,397	4,000	2,000	2,000
Huntingtown Elementary	1,513	1,496	1,000	-	-
Mt. Harmony Elementary	24	25	-	-	-
Mutual Elementary	639	4,187	3,000	3,000	3,000
Patuxent Elementary	6,750	-	-	-	-
Plum Point Elementary	4,964	7,114	7,000	7,000	2,000
St. Leonard Elementary	938	694	500	500	1,000
Sunderland Elementary	490	1,000	1,000	1,500	200
Windy Hill Elementary	2,130	1,690	3,000	3,000	3,000
Calvert Middle	1,690	812	2,000	-	-
Mill Creek Middle	2,456	1,455	500	-	-
Northern Middle	3,265	3,451	2,000	2,000	2,000
Plum Point Middle	5,442	3,087	3,000	2,000	1,500
Southern Middle	1,964	1,776	1,800	2,000	2,000
Windy Hill Middle	213	1,674	900	900	810
Calvert High	19,878	29,627	25,000	25,350	25,000
Huntingtown High	1,436	8,000	8,000	8,000	8,000
Northern High	15,795	3,887	10,000	5,000	5,000
Patuxent High	3,285	1,850	3,500	2,500	3,500
Central Office	-	-	-	1,662	-
Alternative School	-	-	500	500	500
Career and Technology Academy	-	-	5,216	5,000	1,961
Adult Education	570	1,127	-	-	-
Subtotal	\$ 88,253	\$ 89,968	\$ 88,016	\$ 77,912	\$ 65,871

Textbooks & Instructional Supplies

	Fiscal 2015 Actual	Fiscal 2016 Actual	Fiscal 2017 Actual	Fiscal 2018 Adopted	Fiscal 2019 Adopted
Guidance					
Patuxent Appeal Campus	\$ 1,803	\$ 756	\$ 1,500	\$ 1,000	\$ 800
Barstow Elementary	-	-	500	-	-
Beach Elementary	-	999	1,500	1,500	1,400
Calvert Elementary	255	232	300	500	500
Dowell Elementary	658	584	600	450	450
Huntingtown Elementary	413	313	250	250	250
Mt. Harmony Elementary	259	278	500	1,000	1,000
Mutual Elementary	-	522	-	250	250
Patuxent Elementary	489	-	-	-	-
Plum Point Elementary	-	-	-	-	500
St. Leonard Elementary	300	200	150	200	500
Sunderland Elementary	-	-	-	700	200
Windy Hill Elementary	295	55	500	500	500
Calvert Middle	110	259	300	400	400
Mill Creek Middle	-	76	200	200	400
Northern Middle	419	464	500	500	450
Plum Point Middle	1,057	597	500	300	300
Southern Middle	428	539	400	400	400
Windy Hill Middle	421	516	450	200	180
Calvert High	210	296	300	300	300
Huntingtown High	1,007	1,000	1,000	1,000	1,000
Northern High	996	598	500	500	500
Patuxent High	960	894	1,000	1,000	1,000
Subtotal	\$ 10,080	\$ 9,180	\$ 10,950	\$ 11,150	\$ 11,280
Other Guidance					
Guidance Supplies	\$ 3,917	\$ 3,000	\$ 2,968	\$ 3,000	\$ 3,000
Psychologists	28,331	28,000	7,981	28,000	28,000
Career Profiles	14,145	11,000	14,000	18,639	24,646
Diplomas	6,459	14,000	7,252	12,000	12,000
Character Education	2,500	2,000	-	-	-
Publications & Folders	5,028	3,500	3,018	3,500	3,500
Student Record Cards	1,312	2,800	2,774	2,000	2,000
Suicide Prevention	1,630	2,500	2,500	1,500	2,500
Anti-bullying and harassment	9,604	10,000	9,946	15,000	15,000
Subtotal	\$ 72,926	\$ 76,800	\$ 50,439	\$ 83,639	\$ 90,646
Subtotal Guidance	\$ 83,006	\$ 85,980	\$ 61,389	\$ 94,789	\$ 101,926
Testing					
AP/ACT/PSAT/SAT Reports	\$ 2,323	\$ 2,800	\$ 2,789	\$ 2,800	\$ 1,000
CCE Envelopes & Labels	3,335	-	-	-	-
SAT Software License Fee For HS	8,250	8,500	-	-	-
SAS Scanning Sheets	16,522	15,340	13,899	-	14,300
Talent Development Testing	25,099	26,000	14,625	28,000	17,000
Dibels	4,978	-	-	-	-
Accuplacer Testing	-	-	4,600	3,100	3,100
HSA Reports	-	2,000	1,497	1,500	1,000
Subtotal	\$ 60,507	\$ 54,640	\$ 37,410	\$ 35,400	\$ 36,400
Textbooks & Instructional Supplies Total	\$ 2,147,350	\$ 2,212,495	\$ 2,101,929	\$ 2,345,928	\$ 2,903,857

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 2015 Actual	Fiscal 2016 Actual	Fiscal 2017 Actual	Fiscal 2018 Adopted	Fiscal 2019 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					
Contracted Services	\$ 336,966	\$ 304,406	\$ 712,940	\$ 544,100	\$ 729,195
Other Charges	489,747	629,504	426,399	733,140	679,484
Equipment	<u>823,529</u>	<u>1,604,962</u>	<u>1,530,879</u>	<u>953,128</u>	<u>1,285,384</u>
Other Instructional Costs Total	\$ 1,650,242	\$ 2,538,872	\$ 2,670,218	\$ 2,230,368	\$ 2,694,063

Other Instructional Costs

Program Detail

	Fiscal 2015 Actual	Fiscal 2016 Actual	Fiscal 2017 Actual	Fiscal 2018 Adopted	Fiscal 2019 Adopted
Contracted Services					
Consultants					
Consultants	\$ 53,921	\$ -	\$ 204,065	\$ 82,100	\$ 82,656
Elementary Mathematics	9,310	-	-	-	-
ELA Consultants	-	-	-	15,600	-
Contracted Psychologists	-	-	121,248	-	154,504
Intermediate Science	-	-	-	1,500	-
Athletic Trainers	-	-	68,750	100,000	100,000
Fine Arts	-	11,000	9,300	10,000	26,050
Equity	-	-	147	-	-
College Advisory Services	12,500	25,000	40,000	25,000	40,000
Transact Subscription	7,500	8,000	8,298	8,000	11,705
Translation Services	1,175	4,500	1,779	5,000	5,000
Fit Stats for PE	1,620	1,950	2,788	4,000	-
Interpreters	4,680	3,000	5,605	8,000	12,000
Subtotal	\$ 90,706	\$ 53,450	\$ 461,980	\$ 259,200	\$ 431,915
Sports Officials and Adjudicators					
Doctor's Fees	\$ 4,500	\$ 6,000	\$ 6,105	\$ 6,000	\$ 6,000
Athletic Officials	126,920	145,000	142,042	148,000	145,000
Fine Arts Ensemble Judges	9,130	-	-	-	-
Subtotal	\$ 140,550	\$ 151,000	\$ 148,147	\$ 154,000	\$ 151,000
Dry Cleaning					
Band Uniforms	\$ 9,904	\$ 6,000	\$ 3,007	\$ 5,000	\$ 6,400
Subtotal	\$ 9,904	\$ 6,000	\$ 3,007	\$ 5,000	\$ 6,400
Field Trips					
Cal. Assn. of Student Councils	\$ 2,695	\$ 4,000	\$ 3,878	\$ 5,000	\$ 6,700
Md. Assn. of Student Councils	3,586	1,600	5,060	3,000	4,000
Academy of Finance	4,510	5,000	4,079	5,000	5,000
One Room School House	2,625	5,200	2,425	4,500	4,500
Wallville School	2,300	2,700	2,600	3,000	3,000
Skills USA	350	1,500	1,500	8,300	1,500
Try College for a Day	849	-	-	-	-
NJROTC	11,065	6,000	2,988	8,000	10,000
MESA Competition	3,961	6,080	2,669	4,000	6,080
Environmental Science	-	3,520	-	5,000	5,000
Chespax	8,000	8,000	9,200	10,700	9,200
Equity	-	-	-	-	2,300
Other	2,426	2,300	(437)	-	9,500
Subtotal	\$ 42,367	\$ 45,900	\$ 33,962	\$ 56,500	\$ 66,780

Other Instructional Costs

Program Detail

	Fiscal 2015 Actual	Fiscal 2016 Actual	Fiscal 2017 Actual	Fiscal 2018 Adopted	Fiscal 2019 Adopted
Contracted Services (continued)					
Honoraria and Fees					
Athletic Fees, Timers, Tournaments	\$ 11,010	\$ 11,000	\$ 11,140	\$ 13,000	\$ 13,000
PGCPS Science Fair	325	350	210	400	400
Subtotal	\$ 11,335	\$ 11,350	\$ 11,350	\$ 13,400	\$ 13,400
Other Contracted Services					
Swimming Pool Rentals	\$ 355	\$ -	\$ -	\$ -	\$ -
Indoor Track Rental Fee	3,100	3,000	3,200	4,000	4,000
Student Code Of Conduct	5,371	8,000	9,000	6,000	6,000
Project Graduation	16,000	16,000	16,000	16,000	16,000
PLANS for Environmental Science	7,973	18,700	14,158	15,000	18,700
Shredding Services	9,305	11,500	12,136	15,000	15,000
Subtotal	\$ 42,104	\$ 57,200	\$ 54,494	\$ 56,000	\$ 59,700
Subtotal Contracted Services	\$ 336,966	\$ 324,900	\$ 712,940	\$ 544,100	\$ 729,195
Other Charges					
Mileage Reimbursement	\$ 51,956	\$ 42,800	\$ 52,840	\$ 40,000	\$ 59,728
Professional Meetings	50,093	58,700	53,461	148,160	126,345
Dues and Subscriptions(College Board Membership)	-	350	45	-	120
Accreditation - Kindergarten	5,709	-	-	-	-
AOF Leadership Seminar	1,135	-	-	2,000	-
MD Leadership Workshops	2,400	3,500	4,280	3,500	-
Online Math Workshops	728	-	-	-	-
AP Training	14,903	24,000	20,652	24,000	24,000
Out-of-County Living Arrangements	149,987	230,000	132,995	170,000	170,000
Home and Hospital Instruction	-	-	8,497	50,000	50,000
National Academy Foundation (NAF) Access Fees	4,000	4,000	8,000	8,000	8,000
Barcode Scanning for MSA and H S A	4,745	5,000	5,000	-	-
Online Courses Content, Hosting, and Support	44,750	19,860	54,851	93,980	-
Student Software Licenses	-	-	-	-	113,291
Destiny Media Circulation System	21,839	23,738	22,038	26,000	26,000
PSAT & AP Test Fees	-	17,000	25,902	30,000	42,000
Typing Site License	2,249	-	-	-	-
Eduphoria Annual Renewal License	4,296	4,500	-	4,500	-
Online learning	46,821	41,600	-	3,000	-
Angel Maintenance Fee	728	12,000	-	-	-
Other	83,408	67,000	37,838	30,000	30,000
TAM Scholarships	-	-	-	100,000	30,000
Subtotal	\$ 489,747	\$ 554,048	\$ 426,399	\$ 733,140	\$ 679,484

Other Instructional Costs

Program Detail

	Fiscal 2015 Actual	Fiscal 2016 Actual	Fiscal 2017 Actual	Fiscal 2018 Adopted	Fiscal 2019 Adopted
Equipment					
New - Schools and Centers					
Patuxent Appeal Campus	\$ 4,730	\$ 12,046	\$ 25,652	\$ 16,964	\$ 9,770
Barstow Elementary	3,489	4,950	23,230	25,000	10,000
Beach Elementary	10,894	4,863	9,986	8,000	8,000
Calvert Elementary	8,580	11,849	5,038	11,450	11,209
Dowell Elementary	3,446	7,983	9,187	13,000	11,000
Huntingtown Elementary	6,523	5,102	16,394	22,000	20,130
Mt. Harmony Elementary	24,623	19,992	29,924	11,000	22,000
Mutual Elementary	2,759	5,000	6,580	5,000	4,000
Patuxent Elementary	4,500	-	-	-	-
Plum Point Elementary	19,349	11,984	19,730	25,000	25,900
St. Leonard Elementary	-	5,930	20,122	25,000	4,906
Sunderland Elementary	5,344	10,515	28,029	3,383	13,144
Windy Hill Elementary	26,702	28,015	25,942	30,000	30,000
Calvert Middle	19,624	19,847	9,931	25,800	23,000
Mill Creek Middle	16,042	15,198	26,207	37,700	19,300
Northern Middle	23,144	27,570	27,880	22,000	13,525
Plum Point Middle	16,005	21,575	26,250	23,000	22,943
Southern Middle	17,146	8,530	9,924	13,860	19,425
Windy Hill Middle	-	-	-	11,214	13,315
Calvert High	31,942	25,489	44,871	49,699	42,331
Huntingtown High	74,999	67,433	16,850	36,412	40,000
Northern High	46,529	26,337	43,209	100,000	74,175
Patuxent High	38,499	40,426	57,526	41,949	53,972
Career and Technology Academy	26,549	39,768	22,847	11,900	15,536
Subtotal	\$ 431,418	\$ 420,400	\$ 505,309	\$ 569,331	\$ 507,581
New - Division of Instruction					
Fine Arts	\$ -	\$ -	\$ 2,156	\$ 4,800	\$ -
PLTW PTE & BMS	-	37,000	-	20,328	9,470
STEM	-	-	-	-	-
Media	-	2,300	-	6,150	-
504 Compliance	-	4,000	4,512	10,000	12,000
ESOL	-	450	-	-	2,590
Central Office	-	-	713,359	5,160	9,350
CASE	-	-	-	27,600	-
Science/Chespax	-	-	3,059	-	-
Instructional Technology/Future Ready	186,706	-	-	-	400,000
ELA	-	240	-	-	500
Math	-	-	-	2,500	-
Physical Education	-	-	-	9,600	-
Subtotal	\$ 186,706	\$ 43,990	\$ 723,086	\$ 86,138	\$ 433,910
Subtotal Equipment New	\$ 618,124	\$ 464,390	\$ 1,228,395	\$ 655,469	\$ 941,491

Other Instructional Costs

Program Detail

	Fiscal 2015 Actual	Fiscal 2016 Actual	Fiscal 2017 Actual	Fiscal 2018 Adopted	Fiscal 2019 Adopted
Equipment					
Replacement - Schools and Centers					
Patuxent Appeal Campus	\$ -	\$ 1,500	\$ -	\$ 4,940	\$ 3,213
Barstow Elementary	1,669	6,986		5,800	5,000
Beach Elementary	7,134	9,467	13,816	15,190	15,090
Calvert Elementary	5,299	3,816	-	7,053	3,490
Dowell Elementary	14,420	8,786	12,350	17,000	13,000
Huntingtown Elementary	5,900	14,590	8,439	4,000	900
Mt. Harmony Elementary	-	-		5,000	-
Mutual Elementary	10,132	-	4,603	3,000	3,500
Patuxent Elementary	-	-		-	-
Plum Point Elementary	-	928	2,193	4,000	2,345
St. Leonard Elementary	9,000	5,052	1,101	3,000	10,829
Sunderland Elementary	-	-	4,981	3,645	12,131
Windy Hill Elementary	1,932	1,351	5,596	5,000	5,000
Calvert Middle	-	3,069	8,832	9,000	10,500
Mill Creek Middle	6,586	2,384	6,426	-	19,450
Northern Middle	5,152	4,479	5,861	10,930	20,116
Plum Point Middle	6,722	15,000	7,623	3,500	2,100
Southern Middle	2,998	8,450	8,105	9,176	8,316
Windy Hill Middle	45,746	39,736	34,378	35,132	38,877
Calvert High	9,248	12,073	9,931	7,034	14,848
Huntingtown High	-	70,870	64,929	54,600	51,000
Northern High	9,267	20,564	24,302	-	10,825
Patuxent High	20,190	6,300	8,894	13,135	7,233
Career and Technology Academy	590	1,903	871	2,700	-
Athletics	10,357	2,000	2,999	3,000	5,000
Subtotal	\$ 172,342	\$ 239,303	\$ 236,230	\$ 225,835	\$ 262,763
Replacement - Division of Instruction					
Central Office	\$ -	\$ 4,000	\$ 64,496	\$ 709	\$ 81,130
Fine Arts	-	6,912	-	-	-
PLTW PTE & BMS	-	-	-	60,960	-
Chespax	847	-	1,758	3,155	-
Family and Consumer Science	1,975	-	-	-	-
Science (HS)/STEM	30,241	-	-	7,000	-
ELL	-	-	-	-	-
Subtotal	\$ 33,063	\$ 10,912	\$ 66,254	\$ 71,824	\$ 81,130
Subtotal Equipment Replacement	\$ 205,405	\$ 250,215	\$ 302,484	\$ 297,659	\$ 343,893
Subtotal All Equipment	\$ 823,529	\$ 714,605	\$ 1,530,879	\$ 953,128	\$ 1,285,384
Total Other Instructional Costs	\$ 1,650,242	\$ 1,593,553	\$ 2,670,218	\$ 2,230,368	\$ 2,694,063

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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 2015 Actual	Fiscal 2016 Actual	Fiscal 2017 Actual	Fiscal 2018 Adopted	Fiscal 2019 Adopted
Authorized Positions					
Director	1.00	1.00	1.00	1.00	1.00
Supervisors	4.50	3.50	2.50	3.50	3.50
Principal	1.00	1.00	1.00	1.00	1.00
Vice Principal	1.00	-	-	-	-
Therapists	25.09	23.09	23.09	25.55	24.50
Teachers	175.60	175.60	175.60	174.60	174.60
Behavioral Development Analysts	-	-	-	3.00	2.00
Social Worker	-	-	-	-	1.00
Instructional Assistants	138.60	133.60	134.60	133.60	133.60
Secretarial/Clerical	9.80	10.30	10.30	10.30	12.10
Total Authorized Positions	356.59	348.09	348.09	352.55	353.30

Special Education Summary					
Salaries & Wages	\$ 19,972,062	\$ 19,727,103	\$ 19,593,689	\$ 21,035,937	\$ 21,505,906
Contracted Services	199,455	487,107	594,593	277,500	563,500
Supplies & Materials	127,229	116,652	123,598	128,013	129,391
Other Charges	128,323	188,997	212,789	166,600	167,650
Equipment	38,594	12,671	24,142	27,632	17,450
Tuition, Handicapped	1,036,421	1,035,458	1,101,085	1,067,000	867,000
Special Education Subtotal	\$ 21,502,084	\$ 21,567,988	\$ 21,649,896	\$ 22,702,682	\$ 23,250,897

Programs:					
Public School Programs	\$ 16,611,384	\$ 16,678,499	\$ 16,567,458	\$ 17,701,770	\$ 18,190,253
Related Services	2,233,814	2,441,817	2,552,340	2,446,131	2,501,179
Home and Hospital	28,437	52,337	37,778	57,000	42,000
State Institutions	37,446	-	(1,590)	37,000	37,000
Non-Public School Placements	998,975	1,035,458	1,102,675	1,030,000	830,000
School Administration	292,138	198,158	172,930	193,458	203,859
Central Administration	1,299,890	1,161,719	1,218,305	1,237,323	1,446,606
Special Education Total	\$ 21,502,084	\$ 21,567,988	\$ 21,649,896	\$ 22,702,682	\$ 23,250,897

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, in cooperation with No Child Left Behind (NCLB), 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 2015 Actual	Fiscal 2016 Actual	Fiscal 2017 Actual	Fiscal 2018 Adopted	Fiscal 2019 Adopted
Authorized Positions					
Teachers	175.60	175.60	175.60	174.60	174.60
Instructional Assistants	138.60	133.60	134.60	133.60	133.60
Behavioral Development Specialists	-	-	-	3.00	2.00
Social Worker	-	-	-	-	1.00
Total Authorized Positions	314.20	309.20	310.20	311.20	311.20
Salaries & Wages					
Special Education Teachers	\$ 12,268,041	\$ 12,132,639	\$ 12,055,998	\$ 12,791,633	\$ 13,209,647
Special Education Assistants	3,718,773	3,688,973	3,499,755	3,700,725	3,784,128
Behavioral Development Specialists	-	56,224	242,678	254,817	174,942
Social Worker	-	-	-	-	80,545
Substitutes	469,521	633,478	566,780	776,000	776,000
Subtotal	\$ 16,456,335	\$ 16,511,314	\$ 16,365,211	\$ 17,523,175	\$ 18,025,262
Supplies & Materials					
Materials of Instruction					
Schools & Centers	\$ 53,928	\$ 48,143	\$ 45,678	\$ 46,725	\$ 47,303
Countywide Programs	10,393	9,177	11,596	16,450	13,950
Supplemental	9,060	8,821	8,820	9,000	9,800
Subtotal	\$ 73,381	\$ 66,141	\$ 66,094	\$ 72,175	\$ 71,053
Library Books					
Schools & Centers	\$ 2,846	\$ 1,726	\$ 7,590	\$ 4,325	\$ 2,677
Subtotal	\$ 2,846	\$ 1,726	\$ 7,590	\$ 4,325	\$ 2,677
Textbooks					
Schools & Centers	\$ 10,817	\$ 5,342	\$ 6,475	\$ 5,233	\$ 8,298
Subtotal	\$ 10,817	\$ 5,342	\$ 6,475	\$ 5,233	\$ 8,298
Office Supplies					
Schools & Centers	\$ 10,332	\$ 9,216	\$ 11,403	\$ 9,630	\$ 10,513
Subtotal	\$ 97,376	\$ 82,425	\$ 91,562	\$ 91,363	\$ 92,541
Other Charges					
Mileage Reimbursement	\$ 19,079	\$ 16,375	\$ 15,971	\$ 28,000	\$ 17,000
Out of County Living	-	58,954	79,344	40,000	40,000
Subtotal	\$ 19,079	\$ 75,329	\$ 95,315	\$ 68,000	\$ 57,000
Equipment					
New	\$ 22,401	\$ 8,597	\$ 10,931	\$ 15,732	\$ 10,050
Replacement	16,193	834	4,439	3,500	5,400
Subtotal	\$ 38,594	\$ 9,431	\$ 15,370	\$ 19,232	\$ 15,450
Public School Programs Total	\$ 16,611,384	\$ 16,678,499	\$ 16,567,458	\$ 17,701,770	\$ 18,190,253

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 2015 Actual	Fiscal 2016 Actual	Fiscal 2017 Actual	Fiscal 2018 Adopted	Fiscal 2019 Adopted
Authorized Positions					
Therapists	25.09	23.09	23.09	25.55	24.50
Total Authorized Positions	25.09	23.09	23.09	25.55	24.50
Salaries & Wages					
Salaries	\$ 2,039,172	\$ 1,947,107	\$ 2,012,435	\$ 2,196,481	\$ 1,966,329
Subtotal	\$ 2,039,172	\$ 1,947,107	\$ 2,012,435	\$ 2,196,481	\$ 1,966,329
Contracted Services					
Service Contracts	\$ 114,607	\$ 400,544	\$ 460,438	\$ 175,000	\$ 461,000
Subtotal	\$ 114,607	\$ 400,544	\$ 460,438	\$ 175,000	\$ 461,000
Supplies & Materials					
Materials of Instruction					
Speech & Hearing	\$ 4,629	\$ 4,303	\$ 4,594	\$ 5,000	\$ 5,000
Vision	2,938	3,040	2,140	3,000	3,000
OT/PT	1,670	1,439	1,485	1,600	1,600
Assistive Technology	4,544	4,975	4,959	5,000	5,000
BDP Psychologist	547	204	596	800	-
Assessment Materials	4,932	6,063	4,707	5,000	5,000
Infant, Toddlers, Child Find	1,588	1,750	1,795	3,000	3,000
Parent Information	-	-	-	250	250
Subtotal	\$ 20,848	\$ 21,774	\$ 20,276	\$ 23,650	\$ 22,850
Other Charges					
Mileage Reimbursement	\$ 58,204	\$ 72,392	\$ 58,901	\$ 50,000	\$ 50,000
Professional Meetings	983	-	290	1,000	1,000
Subtotal	\$ 59,187	\$ 72,392	\$ 59,191	\$ 51,000	\$ 51,000
Related Services Total	\$ 2,233,814	\$ 2,441,817	\$ 2,552,340	\$ 2,446,131	\$ 2,501,179

Special Education

Home and Hospital

Program Code: 1310

Overview

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

Goals and Objectives

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

Special Education

Home and Hospital

Program Code: 1310

	Fiscal 2015 Actual	Fiscal 2016 Actual	Fiscal 2017 Actual	Fiscal 2018 Adopted	Fiscal 2019 Adopted
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<p>Authorized Positions</p> <p style="text-align: center;"><i>There are no positions assigned to this program.</i></p>

Salaries & Wages					
Salaries	\$ 23,364	\$ 41,829	\$ 27,610	\$ 40,000	\$ 30,000
Subtotal	\$ 23,364	\$ 41,829	\$ 27,610	\$ 40,000	\$ 30,000
Other Charges					
Mileage Reimbursement	\$ 4,917	\$ 8,053	\$ 5,552	\$ 6,000	\$ 6,000
Home and Hospital Instruction	156	2,455	4,616	11,000	6,000
Subtotal	\$ 5,073	\$ 10,508	\$ 10,168	\$ 17,000	\$ 12,000
Home and Hospital Total	\$ 28,437	\$ 52,337	\$ 37,778	\$ 57,000	\$ 42,000

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 which is \$25,736 and 30% of the remaining educational costs. It is anticipated that in FY 2019, Calvert County Public Schools may be responsible for an increase in this tuition rate.

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 2015 Actual	Fiscal 2016 Actual	Fiscal 2017 Actual	Fiscal 2018 Adopted	Fiscal 2019 Adopted
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Authorized Positions	<i>There are no positions assigned to this program.</i>				
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Tuition, Handicapped					
Outgoing to Maryland Placements	\$ 37,446	\$ -	\$ (1,590)	\$ 37,000	\$ 37,000
Subtotal	\$ 37,446	\$ -	\$ (1,590)	\$ 37,000	\$ 37,000
State Institutions Total	\$ 37,446	\$ -	\$ (1,590)	\$ 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 2015 Actual	Fiscal 2016 Actual	Fiscal 2017 Actual	Fiscal 2018 Adopted	Fiscal 2019 Adopted
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Authorized Positions <p style="text-align: center;"><i>There are no positions assigned to this program.</i></p>

Tuition, Handicapped					
Outgoing Non-Public Placements	\$ 998,975	\$ 1,035,458	\$ 1,102,675	\$ 1,030,000	\$ 830,000
Subtotal	\$ 998,975	\$ 1,035,458	\$ 1,102,675	\$ 1,030,000	\$ 830,000
Non-Public School Total	\$ 998,975	\$ 1,035,458	\$ 1,102,675	\$ 1,030,000	\$ 830,000

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 2015 Actual	Fiscal 2016 Actual	Fiscal 2017 Actual	Fiscal 2018 Adopted	Fiscal 2019 Adopted
Authorized Positions					
Principal	1.00	1.00	1.00	1.00	1.00
Vice Principal	1.00	-	-	-	-
Secretarial/Clerical - School	<u>1.80</u>	<u>1.80</u>	<u>1.80</u>	<u>1.80</u>	<u>2.00</u>
Total Authorized Positions	3.80	2.80	2.80	2.80	3.00
Salaries & Wages					
Salaries	\$ 291,053	\$ 194,674	\$ 169,517	\$ 189,008	\$ 199,359
Subtotal	\$ 291,053	\$ 194,674	\$ 169,517	\$ 189,008	\$ 199,359
Supplies & Materials					
Office Supplies	\$ -	\$ 1,908	\$ 1,913	\$ 2,000	\$ 3,000
Subtotal	\$ -	\$ 1,908	\$ 1,913	\$ 2,000	\$ 3,000
Other Charges					
Communications	\$ 1,000	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500
Mileage Reimbursement	85	76	-	500	-
Dues and Subscriptions	-	-	-	450	-
Subtotal	\$ 1,085	\$ 1,576	\$ 1,500	\$ 2,450	\$ 1,500
Equipment					
New	\$ -	\$ -	\$ -	\$ -	\$ -
Replacement	-	-	-	-	-
Subtotal	\$ -	\$ -	\$ -	\$ -	\$ -
School Administration Total	\$ 292,138	\$ 198,158	\$ 172,930	\$ 193,458	\$ 203,859

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 2015 Actual	Fiscal 2016 Actual	Fiscal 2017 Actual	Fiscal 2018 Adopted	Fiscal 2019 Adopted
Authorized Positions					
Director	1.00	1.00	1.00	1.00	1.00
Supervisors	4.50	3.50	2.50	3.50	3.50
Secretarial/Clerical	8.00	8.50	8.50	8.50	10.10
Total Authorized Positions	13.50	13.00	12.00	13.00	14.60
Salaries & Wages					
Salaries	\$ 961,894	\$ 822,621	\$ 715,122	\$ 868,558	\$ 946,956
Workshops	43,505	29,277	68,777	62,500	62,500
Extended School Year Services	55,624	62,962	61,991	62,500	102,500
Extended Year Employment	92,401	117,319	173,026	93,715	173,000
Compensated Absences	8,714	-	-	-	-
Subtotal	\$ 1,162,138	\$ 1,032,179	\$ 1,018,916	\$ 1,087,273	\$ 1,284,956
Contracted Services					
Service Contracts	\$ 30,551	\$ 21,574	\$ 20,436	\$ 25,000	\$ 25,000
Interpreters	20,092	9,238	20,802	20,000	20,000
Consultants	-	4,826	37,700	2,500	2,500
Printing	899	357	652	1,000	1,000
Field Trips	1,877	1,880	2,000	2,000	2,000
Repairs to Equipment	5,376	12,420	10,044	12,000	12,000
Legal	26,053	36,268	42,521	40,000	40,000
Subtotal	\$ 84,848	\$ 86,563	\$ 134,155	\$ 102,500	\$ 102,500
Supplies & Materials					
Office Supplies	\$ 7,806	\$ 9,105	\$ 8,524	\$ 9,000	\$ 9,000
Postage	1,199	1,440	1,323	2,000	2,000
Subtotal	\$ 9,005	\$ 10,545	\$ 9,847	\$ 11,000	\$ 11,000
Other Charges					
Mileage Reimbursement	\$ 36,217	\$ 21,567	\$ 38,389	\$ 20,000	\$ 38,000
Professional Meetings	7,173	7,375	7,480	7,250	7,250
Dues and Subscriptions	509	250	746	900	900
Subtotal	\$ 43,899	\$ 29,192	\$ 46,615	\$ 28,150	\$ 46,150
Equipment					
New	\$ -	\$ 1,200	\$ 5,553	\$ 5,500	\$ 1,000
Replacement	-	2,040	3,219	2,900	1,000
Subtotal	\$ -	\$ 3,240	\$ 8,772	\$ 8,400	\$ 2,000
Central Administration Total	\$ 1,299,890	\$ 1,161,719	\$ 1,218,305	\$ 1,237,323	\$ 1,446,606

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 2015 Actual	Fiscal 2016 Actual	Fiscal 2017 Actual	Fiscal 2018 Adopted	Fiscal 2019 Adopted
Authorized Positions					
Director	0.60	0.60	0.60	0.60	0.60
Supervisor	2.00	2.00	2.00	3.00	3.00
Pupil Personnel Workers	6.00	6.00	6.00	6.00	6.00
Social Workers	-	-	-	-	4.00
Secretarial/Clerical	5.00	4.00	4.00	4.00	4.50
Total Authorized Positions	13.60	12.60	12.60	13.60	18.10
Salaries & Wages					
Salaries	\$ 1,109,674	\$ 1,049,844	\$ 1,071,530	\$ 1,228,642	\$ 1,611,890
Workshops	17,991	19,222	23,684	25,000	25,000
Subtotal	\$ 1,127,665	\$ 1,069,066	\$ 1,095,214	\$ 1,253,642	\$ 1,636,890
Contracted Services					
Consultants	\$ 500	\$ -	\$ -	\$ 3,000	\$ 3,000
Hearing Officer	6,120	900	-	7,500	-
Printing & Publishing	832	818	546	1,000	1,000
School Safety Liason	177,434	195,000	201,858	263,748	217,134
Compliance	-	6,215	-	15,000	-
Other	13,601	-	16,265	12,500	74,500
College Fair	2,483	2,968	3,309	4,500	4,500
Subtotal	\$ 200,970	\$ 205,901	\$ 221,978	\$ 307,248	\$ 300,134
Supplies & Materials					
Office Supplies	\$ 4,921	\$ 3,714	\$ 3,410	\$ 5,000	\$ 6,000
Printing	2,476	2,349	2,093	2,500	2,500
Postage	2,571	2,187	2,236	2,500	2,500
PBIS incentives	9,800	9,905	10,000	11,000	11,000
Subtotal	\$ 19,768	\$ 18,155	\$ 17,739	\$ 21,000	\$ 22,000
Other Charges					
Mileage Reimbursement	\$ 23,724	\$ 21,486	\$ 25,120	\$ 25,000	\$ 36,250
Professional Meetings	2,790	3,101	8,293	5,000	7,000
Dues and Subscriptions	2,491	1,866	1,826	2,000	2,500
Workshops	5,471	15,989	9,687	13,000	16,000
Other	5,037	4,457	7,168	7,500	7,500
Subtotal	\$ 39,513	\$ 46,899	\$ 52,094	\$ 52,500	\$ 69,250
Equipment					
Replacement	\$ 6,686	\$ 6,683	\$ 12,612	\$ -	\$ 9,700
Subtotal	\$ 6,686	\$ 6,683	\$ 12,612	\$ -	\$ 9,700
Student Services Total	\$ 1,394,602	\$ 1,346,704	\$ 1,399,637	\$ 1,634,390	\$ 2,037,974

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 2015 Actual	Fiscal 2016 Actual	Fiscal 2017 Actual	Fiscal 2018 Adopted	Fiscal 2019 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	25.00	25.00	25.00	25.00	25.00
Total Authorized Positions	26.40	26.40	26.40	26.40	26.40
Salaries & Wages					
Salaries	\$ 1,321,370	\$ 1,352,210	\$ 1,300,571	\$ 1,371,203	\$ 1,372,917
Workshops	-	100	-	1,000	1,000
Extended Year Employment	13,996	15,885	15,042	16,000	17,000
Compensated Absences	2,432	-	-	-	-
Subtotal	\$ 1,337,798	\$ 1,368,195	\$ 1,315,613	\$ 1,388,203	\$ 1,390,917
Contracted Services					
Calibration Services	\$ 1,233	\$ 1,110	\$ 1,218	\$ 1,850	\$ 1,850
Other	-	-	256	3,500	3,500
Subtotal	\$ 1,233	\$ 1,110	\$ 1,474	\$ 5,350	\$ 5,350
Supplies & Materials					
Health Supplies					
Schools & Centers	\$ 12,537	\$ 14,426	\$ 17,276	\$ 17,350	\$ 17,575
Central Office	\$ 6,915	\$ 7,000	\$ 4,630	\$ 7,500	\$ 7,500
Uniforms	3,406	2,880	6,045	8,100	8,100
Subtotal	\$ 22,858	\$ 24,306	\$ 27,951	\$ 32,950	\$ 33,175
Other Charges					
Mileage Reimbursement	\$ 3,376	\$ 3,187	\$ 4,102	\$ 4,000	\$ 4,000
OSHA/MOSHA Compliance	726	-	3,765	800	1,600
Workshops	3,869	5,251	9,435	5,000	12,500
Dues and Subscriptions	-	197	-	450	450
First Aid & CPR Training	-	-	-	7,500	-
Subtotal	\$ 7,971	\$ 8,635	\$ 17,302	\$ 17,750	\$ 18,550
Equipment					
New	\$ 396	\$ 2,290	\$ 20,216	\$ 2,065	\$ 5,746
Replacement	1,297	2,876	2,951	-	5,275
Subtotal	\$ 1,693	\$ 5,166	\$ 23,167	\$ 2,065	\$ 11,021
Health Services Total	\$ 1,371,553	\$ 1,407,412	\$ 1,385,507	\$ 1,446,318	\$ 1,459,013

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

Program Code: 1270

Summary of Programs

	Fiscal 2015 Actual	Fiscal 2016 Actual	Fiscal 2017 Actual	Fiscal 2018 Adopted	Fiscal 2019 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
Financial Analyst	-	-	-	-	-
Specialist	2.00	2.00	2.00	2.00	3.00
Secretary/Clerical	3.00	3.00	2.00	2.00	2.00
Bus Assistants	<u>26.00</u>	<u>26.00</u>	<u>32.00</u>	<u>30.50</u>	<u>28.50</u>
Total Authorized Positions	33.00	33.00	38.00	36.50	35.50
Salaries & Wages					
Salaries	\$ 940,382	\$ 906,290	\$ 1,041,114	\$ 1,083,770	\$ 1,112,642
Substitutes	-	-	-	-	110,000
Overtime	-	-	-	-	170,000
Other	207,015	263,299	223,878	175,000	-
Workshops	-	-	-	-	1,700
Compensated Absences	<u>4,928</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
Subtotal	\$ 1,152,325	\$ 1,169,589	\$ 1,264,992	\$ 1,258,770	\$ 1,394,342
Contracted Services					
Contract Bus Routes	\$ 9,048,629	\$ 8,822,483	\$ 8,589,438	\$ 8,910,000	\$ 8,812,127
Special Trips	-	182,128	144,176	248,200	175,500
Athletic Transportation	338,336	348,933	330,686	378,000	340,000
Band & Chorus Transportation	45,639	49,053	58,920	60,000	60,000
Theater & Drama Transportation	5,112	4,168	4,157	4,950	4,500
HSA Summer School	12,967	17,874	18,071	20,000	85,000
Bus Inspections	25,165	25,153	24,877	28,000	29,500
Sp. Ed. Transportation	3,136,379	2,970,940	3,232,727	3,450,000	3,468,873
Medical Fees	2,037	1,350	1,551	1,400	4,000
Other	<u>34,104</u>	<u>20,779</u>	<u>58,491</u>	<u>31,682</u>	<u>37,976</u>
Subtotal	\$ 12,648,368	\$ 12,442,861	\$ 12,463,094	\$ 13,132,232	\$ 13,017,476
Supplies & Materials					
Office Supplies	\$ 3,102	\$ 4,677	\$ 3,111	\$ 4,980	\$ 3,200
Vehicle Maintenance	362	2,491	125	1,400	1,400
Postage	<u>1,406</u>	<u>1,217</u>	<u>771</u>	<u>1,400</u>	<u>1,000</u>
Subtotal	\$ 4,870	\$ 8,385	\$ 4,007	\$ 7,780	\$ 5,600
Other Charges					
Mileage Reimbursement	\$ 3,559	\$ 2,860	\$ 2,865	\$ 2,970	\$ 2,970
Safety Training	24,779	2,664	30,241	33,500	31,000
Awards, Services & Meetings	4,533	4,192	4,085	4,515	10,000
Other	<u>19,314</u>	<u>18,687</u>	<u>2,797</u>	<u>30,260</u>	<u>1,500</u>
Subtotal	\$ 52,185	\$ 28,403	\$ 39,988	\$ 71,245	\$ 45,470
Equipment					
New	\$ 6,065	\$ 69,679	\$ 16,803	\$ -	\$ 24,413
Replacement	<u>23,077</u>	<u>67,190</u>	<u>6,023</u>	<u>37,050</u>	<u>-</u>
Subtotal	\$ 29,142	\$ 136,869	\$ 22,826	\$ 37,050	\$ 24,413
Student Transportation Total	\$ 13,886,890	\$ 13,786,107	\$ 13,794,907	\$ 14,507,077	\$ 14,487,301

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 2015 Actual	Fiscal 2016 Actual	Fiscal 2017 Actual	Fiscal 2018 Adopted	Fiscal 2019 Adopted
Authorized Positions					
Director	0.50	0.50	0.50	0.50	0.50
Supervisor	2.00	1.00	1.00	2.00	2.00
Administrative Assistant	1.00	1.00	1.00	2.00	2.00
Technician	17.00	17.00	16.00	16.00	16.00
Warehouse	3.50	3.50	3.50	3.50	3.50
Custodians	154.03	154.03	154.03	153.53	157.53
Secretary	0.50	0.50	0.50	0.50	0.50
Night Supervisor	1.00	1.00	1.00	-	-
Total Authorized Positions	179.53	178.53	177.53	178.03	182.03
Operation of Plant Summary					
Salaries & Wages	\$ 7,583,147	\$ 7,492,654	\$ 7,312,839	\$ 7,705,402	\$ 8,043,634
Contracted Services	671,417	822,215	985,085	785,250	817,900
Supplies & Materials	826,841	757,183	842,934	871,500	894,200
Other Charges	5,537,235	4,943,970	4,948,580	5,546,723	5,602,480
Equipment	74,901	360,998	643,001	35,000	55,500
Operation of Plant Total	\$ 14,693,541	\$ 14,377,020	\$ 14,732,439	\$ 14,943,875	\$ 15,413,714
Programs:					
Care & Upkeep of Building, Grounds & Equip.	\$ 12,794,432	\$ 12,418,104	\$ 12,736,160	\$ 12,707,818	\$ 13,137,003
Warehouse & Distribution Services	217,477	186,072	154,016	171,312	176,574
School & Office Equipment Repairs	1,419,547	1,528,853	1,599,575	1,804,063	1,843,313
Electronic Equipment Repairs	262,085	243,991	242,688	260,682	256,824
Operation of Plant Total	\$ 14,693,541	\$ 14,377,020	\$ 14,732,439	\$ 14,943,875	\$ 15,413,714

Operation of Plant

Care & Upkeep of Bldgs, Grounds, & Equipment

Program Code: 6000

	Fiscal 2015 Actual	Fiscal 2016 Actual	Fiscal 2017 Actual	Fiscal 2018 Adopted	Fiscal 2019 Adopted
Authorized Positions					
Director	0.50	0.50	0.50	0.50	0.50
Supervisor	2.00	1.00	1.00	2.00	2.00
Specialist	1.00	1.00	1.00	2.00	2.00
Technician	3.00	3.00	3.00	3.00	3.00
Custodians	154.03	154.03	154.03	153.53	157.53
Secretary	0.50	0.50	0.50	0.50	0.50
Night Supervisor	1.00	1.00	1.00	-	-
Total Authorized Positions	162.03	161.03	161.03	161.53	165.53
Salaries & Wages					
Salaries	\$ 6,232,198	\$ 6,159,238	\$ 6,046,588	\$ 6,360,205	\$ 6,671,833
Substitutes	206,626	209,242	180,315	185,000	212,000
Overtime	56,067	39,031	37,607	72,000	48,000
Compensated Absences	5,246	-	-	-	-
Subtotal	\$ 6,500,137	\$ 6,407,511	\$ 6,264,510	\$ 6,617,205	\$ 6,931,833
Contracted Services					
Pest Control	\$ 19,384	\$ 22,083	\$ 22,952	\$ 23,000	\$ 25,000
Trash Collection	97,456	99,360	123,519	114,000	130,000
Repairs	41,898	53,384	66,555	53,000	57,000
Other	9,070	147,358	270,540	63,000	66,000
Subtotal	\$ 167,808	\$ 322,185	\$ 483,566	\$ 253,000	\$ 278,000
Supplies & Materials					
Custodial Supplies	\$ 370,981	\$ 357,676	\$ 390,516	\$ 360,000	\$ 390,000
Lamps and Tubes	39,385	36,482	20,434	40,000	33,000
Filters	44,902	38,153	35,197	41,000	41,000
Office Supplies	1,109	1,992	1,434	1,900	1,500
Vehicle Fuel	118,255	68,381	112,799	124,000	123,000
Postage	113	155	108	100	200
Subtotal	\$ 574,745	\$ 502,839	\$ 560,488	\$ 567,000	\$ 588,700
Other Charges					
Mileage Reimbursement	\$ 3,734	\$ 3,727	\$ 1,871	\$ 7,000	\$ 6,000
Staff Training	5,252	4,686	2,785	5,000	5,000
Utility - Telephone	242,992	537,226	307,865	283,500	335,000
Utility - Electricity	3,500,286	2,961,650	3,185,400	3,300,000	3,250,000
Utility - Oil	960,389	509,745	567,231	880,000	915,000
Utility - Gas	31,343	16,828	20,091	32,000	33,500
Utility - Water and Sewerage	385,486	380,577	378,677	407,000	401,000
Property Insurance	346,767	367,442	300,409	281,613	296,470
Leases - Portable Classrooms & Storage Trailers	41,761	47,499	21,900	44,500	44,500
Subtotal	\$ 5,518,010	\$ 4,829,380	\$ 4,786,229	\$ 5,240,613	\$ 5,286,470
Equipment					
New	\$ 9,002	\$ 14,038	\$ 98,282	\$ 10,000	\$ 12,000
Replacement	24,730	342,151	543,085	20,000	40,000
Subtotal	\$ 33,732	\$ 356,189	\$ 641,367	\$ 30,000	\$ 52,000
Care & Upkeep of Buildings, Grounds & Equipment Total	\$ 12,794,432	\$ 12,418,104	\$ 12,736,160	\$ 12,707,818	\$ 13,137,003

Operation of Plant

School & Office Equipment Repairs

Program Code: 6020

	Fiscal 2015 Actual	Fiscal 2016 Actual	Fiscal 2017 Actual	Fiscal 2018 Adopted	Fiscal 2019 Adopted
Authorized Positions					
Technician	10.00	10.00	10.00	10.00	10.00
Total Authorized Positions	10.00	10.00	10.00	10.00	10.00
Salaries & Wages					
Salaries	\$ 694,005	\$ 706,060	\$ 699,751	\$ 724,703	\$ 745,403
Subtotal	\$ 694,005	\$ 706,060	\$ 699,751	\$ 724,703	\$ 745,403
Contracted Services					
Repairs - Duplication Equipment	\$ 409,037	\$ 398,311	\$ 395,958	\$ 415,450	\$ 415,950
Repairs - Athletics	28,418	26,759	36,975	35,000	36,000
Repairs - Art	711	1,345	-	-	2,000
Repairs - FACS	-	567	-	-	3,600
Repairs - Music	26,453	28,635	29,998	30,000	32,050
Repairs - Science	-	-	-	800	800
Repairs - School Emergency Radios	1,187	1,347	2,580	5,000	5,000
Subtotal	\$ 465,806	\$ 456,964	\$ 465,511	\$ 486,250	\$ 495,400
Supplies & Materials					
Repair Parts - Electronic Equipment	\$ 225,455	\$ 246,954	\$ 265,066	\$ 280,000	\$ 280,000
Repair Parts - FACS	908	-	-	-	-
Other (AED Batteries)	7,472	3,752	6,896	7,500	7,500
Subtotal	\$ 233,835	\$ 250,706	\$ 271,962	\$ 287,500	\$ 287,500
Other Charges					
Mileage Reimbursement	\$ 6,361	\$ 5,796	\$ 8,484	\$ 8,000	\$ 10,000
Communications	3,900	94,856	139,294	280,610	288,010
Staff Training	8,780	13,938	14,573	17,000	17,000
Subtotal	\$ 19,041	\$ 114,590	\$ 162,351	\$ 305,610	\$ 315,010
Equipment					
Replacement	\$ 6,860	\$ 533	\$ -	\$ -	\$ -
Subtotal	\$ 6,860	\$ 533	\$ -	\$ -	\$ -
School & Office Equipment Repairs Total	\$ 1,419,547	\$ 1,528,853	\$ 1,599,575	\$ 1,804,063	\$ 1,843,313

Operation of Plant

Electronic Equipment Repairs

Program Code: 6030

	Fiscal 2015 Actual	Fiscal 2016 Actual	Fiscal 2017 Actual	Fiscal 2018 Adopted	Fiscal 2019 Adopted
Authorized Positions					
Technician	4.00	3.00	3.00	3.00	3.00
Total Authorized Positions	4.00	4.00	3.00	3.00	3.00
Salaries & Wages					
Salaries	\$ 210,138	\$ 199,373	\$ 196,752	\$ 199,182	\$ 195,824
Subtotal	\$ 210,138	\$ 199,373	\$ 196,752	\$ 199,182	\$ 195,824
Contracted Services					
Repairs	\$ 37,403	\$ 41,736	\$ 35,978	\$ 44,000	\$ 42,000
Subtotal	\$ 37,403	\$ 41,736	\$ 35,978	\$ 44,000	\$ 42,000
Supplies & Materials					
Repair Parts	\$ 12,059	\$ 2,882	\$ 9,958	\$ 15,000	\$ 17,000
Subtotal	\$ 12,059	\$ 2,882	\$ 9,958	\$ 15,000	\$ 17,000
Other Charges					
Staff Training	\$ -	\$ -	\$ -	\$ 500	\$ 1,000
Subtotal	\$ -	\$ -	\$ -	\$ 500	\$ 1,000
Equipment					
New	\$ 2,485	\$ -	\$ -	\$ 2,000	\$ 1,000
Subtotal	\$ 2,485	\$ -	\$ -	\$ 2,000	\$ 1,000
Electronic Equipment Repair Total	\$ 262,085	\$ 243,991	\$ 242,688	\$ 260,682	\$ 256,824

Operation of Plant

Warehouse & Distribution Services

Program Code: 6050

	Fiscal 2015 Actual	Fiscal 2016 Actual	Fiscal 2017 Actual	Fiscal 2018 Adopted	Fiscal 2019 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	\$ 178,867	\$ 179,710	\$ 151,826	\$ 164,312	\$ 170,574
Subtotal	\$ 178,867	\$ 179,710	\$ 151,826	\$ 164,312	\$ 170,574
Contracted Services					
Other	\$ 400	\$ 1,330	\$ 30	\$ 2,000	\$ 2,500
Subtotal	\$ 400	\$ 1,330	\$ 30	\$ 2,000	\$ 2,500
Supplies & Materials					
Warehouse Supplies	\$ 199	\$ 166	\$ 387	\$ 1,000	\$ 500
Other	6,003	590	139	1,000	500
Subtotal	\$ 6,202	\$ 756	\$ 526	\$ 2,000	\$ 1,000
Other Charges					
Mileage Reimbursement	\$ 184	\$ -	\$ -	\$ -	\$ -
Subtotal	\$ 184	\$ -	\$ -	\$ -	\$ -
Equipment					
New	\$ 31,824	\$ 4,276	\$ -	\$ -	\$ -
Replacement	-	-	1,634	3,000	2,500
Subtotal	\$ 31,824	\$ 4,276	\$ 1,634	\$ 3,000	\$ 2,500
Warehouse & Distribution Services Total	\$ 217,477	\$ 186,072	\$ 154,016	\$ 171,312	\$ 176,574

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 2015 Actual	Fiscal 2016 Actual	Fiscal 2017 Actual	Fiscal 2018 Adopted	Fiscal 2019 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	\$ 2,271,075	\$ 2,212,696	\$ 2,103,444	\$ 2,333,216	\$ 2,302,986
Overtime	38,802	32,700	50,719	38,500	41,000
Other	26,023	27,140	32,635	28,500	29,000
Compensated Absences	3,300	-	-	-	-
Subtotal	\$ 2,339,200	\$ 2,272,536	\$ 2,186,798	\$ 2,400,216	\$ 2,372,986
Contracted Services					
Equipment Repairs	\$ 227,756	\$ 269,513	\$ 253,725	\$ 240,000	\$ 250,000
Subtotal	\$ 227,756	\$ 269,513	\$ 253,725	\$ 240,000	\$ 250,000
Supplies & Materials					
Office Supplies	\$ 3,425	\$ 3,029	\$ 3,170	\$ 3,500	\$ 3,300
Operation of Vehicles/Small Engines	82,067	110,870	71,970	90,000	93,000
Upkeep of Grounds	79,872	76,164	77,058	87,000	92,000
Air Conditioning	98,517	115,805	92,263	110,000	108,000
Heating	58,386	59,362	63,964	59,000	64,000
Electrical	58,737	50,721	46,367	60,000	55,000
Plumbing	50,977	37,999	33,860	50,000	43,000
Carpentry	78,156	73,672	75,654	79,000	80,000
Painting	27,951	25,893	35,753	31,000	33,000
Postage	21	21	27	100	100
Roof Repairs	11,574	4,883	8,801	8,700	9,000
Shades and Glass	29,095	33,387	29,672	30,000	32,000
Subtotal	\$ 578,778	\$ 591,806	\$ 538,559	\$ 608,300	\$ 612,400
Other Charges					
Mileage Reimbursement	\$ -	\$ -	\$ -	\$ 300	\$ 100
Safety Training	6,759	4,978	3,630	5,500	5,600
Subtotal	\$ 6,759	\$ 4,978	\$ 3,630	\$ 5,800	\$ 5,700
Equipment					
New	\$ -	\$ -	\$ 118,126	\$ -	\$ -
Replacement	\$ 24,999	\$ 16,572	\$ 59,357	\$ 52,000	\$ -
Subtotal	\$ 24,999	\$ 16,572	\$ 177,483	\$ 52,000	\$ -
Maintenance of Plant Total	\$ 3,177,492	\$ 3,155,405	\$ 3,160,195	\$ 3,306,316	\$ 3,241,086

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 2015 Actual	Fiscal 2016 Actual	Fiscal 2017 Actual	Fiscal 2018 Adopted	Fiscal 2019 Adopted
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Authorized Positions

There are no positions assigned to this program.

Other Charges					
Group Health Insurance	\$ 24,746,307	\$ 24,245,990	\$ 24,617,800	\$ 23,457,000	\$ 24,311,121
Affordable Care Act Fees	9,706	225,000	99,403	8,700	8,900
Group Term Life Insurance	556,481	535,000	479,671	600,000	635,900
Social Security	9,064,335	9,196,384	8,954,125	9,498,488	9,860,000
Employees' Retirement	1,341,564	1,515,000	1,173,977	1,381,000	1,540,823
Teachers' Retirement	4,598,758	5,287,193	4,951,040	4,994,291	5,023,147
Educational Allowance	279,194	430,000	350,974	375,000	415,000
Unemployment Insurance	57,105	90,000	11,531	65,900	25,000
Workers Compensation Insurance	791,727	900,000	1,009,670	1,065,054	1,021,080
Team Insurance	6,873	8,560	6,873	7,650	8,592
Liability Insurance	-	-	309,608	367,526	384,716
Casualty Insurance					
School Buses	130,731	146,433	-	-	-
Vehicles	42,101	45,048	-	-	-
Fitness Allowance	-	-	101,932	97,000	110,000
Other	68,084	96,500	(88,788)	77,880	33,668
Wellness Incentive	-	-	-	-	53,000
Fixed Charges Total	\$ 41,692,966	\$ 42,721,108	\$ 41,977,816	\$ 41,995,489	\$ 43,430,947

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 2015 Actual	Fiscal 2016 Actual	Fiscal 2017 Actual	Fiscal 2018 Adopted	Fiscal 2019 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	\$ 237,300	\$ 240,129	\$ 216,697	\$ 235,549	\$ 244,536
Compensated Absences	4,812	-	-	-	-
Subtotal	\$ 242,112	\$ 240,129	\$ 216,697	\$ 235,549	\$ 244,536
Contracted Services					
Engineering/Easement/Sitework Services	\$ 61,996	\$ 88,342	\$ 62,304	\$ 128,000	\$ 127,000
Other	65,190	366,582	-	500	500
Subtotal	\$ 127,186	\$ 454,924	\$ 62,304	\$ 128,500	\$ 127,500
Supplies & Materials					
Other	191	618	2,549	1,000	750
Subtotal	\$ 191	\$ 618	\$ 2,549	\$ 1,000	\$ 750
Other Charges					
Other	\$ 875	\$ 818	\$ 508	\$ 1,500	\$ 1,750
Subtotal	\$ 875	\$ 818	\$ 508	\$ 1,500	\$ 1,750
Land, Building And Equipment					
Alterations	\$ 165,023	\$ 132,911	\$ 286,171	\$ 300,000	\$ 400,000
School Security Improvements	216,231	3,389	424,828	45,000	50,000
Equipment - Replacement	-	81,424	73,175	-	-
Subtotal	\$ 381,254	\$ 217,724	\$ 784,174	\$ 345,000	\$ 450,000
Capital Outlay Total	\$ 751,618	\$ 914,213	\$ 1,066,232	\$ 711,549	\$ 824,536

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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, 2018	15,475
Supplies & Materials	
Library Books	
Regular Education	\$ 106,642
Special Education	2,677
Textbooks	
Regular Education	110,469
Special Education	8,298
Materials of Instruction	
Regular Education	781,043
Special Education	47,303
Music	44,565
Science	36,003
Family & Consumer Science	20,380
Business Education	6,260
Technology Education	15,965
Art	59,840
Physical Education	32,908
Guidance	11,280
Office Supplies	
Mid-Level Adm.	29,418
Instructional	65,871
Special Education	10,513
Health	17,575
Subtotal	\$ 1,407,010
Equipment	
New	
Technology	\$ 428,663
Other Instr. Costs	78,918
Special Education	10,050
Replacement	-
Technology	172,080
Other Instr. Costs	85,683
Special Education	5,400
Subtotal	\$ 780,794
Schools and Center Based Allocations Total	\$ 2,187,804

Supplemental Information

Schools and Center Based Allocations

ALLOCATIONS / ELEMENTARY SCHOOLS	Barstow	Beach	Calvert	Dowell	Huntingtown	Mt. Harmony
Projected Enrollment as of Sept. 30, 2018	494	519	548	492	472	612
Supplies & Materials						
Library Books						
Regular Education	\$ 3,000	\$ 5,300	\$ 2,000	\$ 1,125	\$ 4,000	\$ 2,000
Special Education	-	400	500	-	-	250
Textbooks						
Regular Education	-	1,500	-	-	-	-
Special Education	-	1,000	-	-	-	-
Materials of Instruction						
Regular Education	30,620	13,000	37,879	23,021	21,207	35,529
Special Education	1,000	1,300	3,000	1,500	2,000	1,750
Music	1,500	2,200	2,000	1,125	2,000	2,000
Art	1,500	2,800	1,500	1,125	3,000	2,000
Physical Education	1,500	2,400	1,000	750	1,400	2,000
Guidance	-	1,400	500	450	250	1,000
Office Supplies						
Mid-Level Adm.	1,500	685	500	1,500	250	1,000
Instructional		2,900	1,500	2,000	-	-
Special Education	-	700	1,500	500	-	500
Health	750	400	1,000	525	500	1,000
Subtotal	\$ 41,370	\$ 35,985	\$ 52,879	\$ 33,621	\$ 34,607	\$ 49,029
Equipment						
New						
Technology	\$ 10,000	\$ 5,000	\$ 10,175	\$ 9,000	\$ 19,130	\$ 20,000
Other Instr. Costs	-	3,000	1,034	2,000	1,000	2,000
Special Education	-	-	-	1,500	-	-
Replacement						
Technology	5,000	9,090	2,242	5,000	-	-
Other Instr. Costs	-	6,000	1,248	8,000	900	-
Special Education	-	900	-	2,000	-	-
Subtotal	\$ 15,000	\$ 23,990	\$ 14,699	\$ 27,500	\$ 21,030	\$ 22,000
Total School Based Allocations	\$ 56,370	\$ 59,975	\$ 67,578	\$ 61,121	\$ 55,637	\$ 71,029

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, 2018	371	719	589	525	612	647	6,600
Supplies & Materials							
Library Books							
Regular Education	\$ 4,000	\$ 5,000	\$ 3,000	\$ 2,000	\$ 3,500	\$ 1,000	\$ 35,925
Special Education	-	-	-	-	-	-	1,150
Textbooks							
Regular Education	-	-	9,000	-	-	2,000	12,500
Special Education	-	-	-	-	-	-	1,000
Materials of Instruction							
Regular Education	20,339	54,238	16,000	32,936	32,704	25,077	342,550
Special Education	2,000	4,000	1,000	3,000	2,000	3,000	25,550
Music	2,000	1,500	2,000	1,000	1,500	1,000	19,825
Art	2,000	2,500	2,700	2,000	2,500	2,000	25,625
Physical Education	1,500	2,000	1,500	800	2,000	1,000	17,850
Guidance	250	800	500	500	200	500	6,350
Office Supplies							
Mid-Level Adm.	1,500	4,000	2,500	500	1,000	500	15,435
Instructional	3,000	-	2,000	1,000	200	3,000	15,600
Special Education	-	1,500	221	1,000	750	500	7,171
Health	500	800	400	750	400	800	7,825
Subtotal	\$ 37,089	\$ 76,338	\$ 40,821	\$ 45,486	\$ 46,754	\$ 40,377	\$ 534,356
Equipment							
New							
Technology	\$ 4,000	\$ -	\$ 25,900	\$ -	\$ 7,075	\$ 25,000	135,280
Other Instr. Costs	-	9,770	-	4,906	6,069	5,000	34,779
Special Education	-	-	-	-	-	-	1,500
Replacement							
Technology	2,000	3,213	2,345	8,721	9,131	-	46,742
Other Instr. Costs	1,500	-	-	2,108	3,000	5,000	27,756
Special Education	-	-	-	-	-	-	2,900
Subtotal	\$ 7,500	\$ 12,983	\$ 28,245	\$ 15,735	\$ 25,275	\$ 35,000	\$ 248,957
Total School Based Allocations	\$ 44,589	\$ 89,321	\$ 69,066	\$ 61,221	\$ 72,029	\$ 75,377	\$ 783,313

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, 2018	600	523	646	635	531	756	3,691
Supplies & Materials							
Library Books							
Regular Education	\$ 6,000	\$ 2,300	\$ 2,800	\$ 1,000	\$ 3,500	\$ 4,617	\$ 20,217
Special Education	-	-	-	-	-	427	427
Textbooks							
Regular Education	-	500	1,000	-	-	900	2,400
Special Education	4,100	-	-	-	-	598	4,698
Materials of Instruction							
Regular Education	14,262	19,020	23,740	28,961	22,217	26,920	135,120
Special Education	1,000	700	1,000	1,000	1,000	1,283	5,983
Music	3,000	1,300	1,950	900	1,600	990	9,740
Science	1,000	-	1,750	600	1,600	1,053	6,003
Family & Consumer Science	4,000	800	1,450	1,000	1,600	1,530	10,380
Art	4,000	1,300	1,450	800	1,600	2,565	11,715
Technology Education	3,000	1,100	1,450	600	1,600	1,215	8,965
Physical Education	1,500	1,200	1,950	600	1,600	1,458	8,308
Guidance	400	400	450	300	400	180	2,130
Office Supplies							
Mid-Level Adm.	700	-	500	500	475	338	2,513
Instructional	-	-	2,000	1,500	2,000	810	6,310
Special Education	-	-	1,000	500	-	342	1,842
Health	900	500	700	600	475	688	3,863
Subtotal	\$ 43,862	\$ 29,120	\$ 43,190	\$ 38,861	\$ 39,667	\$ 45,914	\$ 240,614
Equipment							
New							
Technology	\$ 20,000	\$ 4,000	\$ 13,525	\$ 19,943	\$ 19,425	\$ 13,315	\$ 90,208
Other Instr. Costs	3,000	15,300	-	3,000	-	-	21,300
Special Education	500	-	-	-	-	-	500
Replacement							
Technology	10,000	5,700	16,596	1,000	3,047	23,001	59,344
Other Instr. Costs	500	13,750	3,520	1,100	5,269	15,876	40,015
Special Education	-	-	-	500	-	-	500
Subtotal	\$ 34,000	\$ 38,750	\$ 33,641	\$ 25,543	\$ 27,741	\$ 52,192	\$ 211,867
Total School Based Allocations	\$ 77,862	\$ 67,870	\$ 76,831	\$ 64,404	\$ 67,408	\$ 98,106	\$ 452,481

Supplemental Information

Schools and Center Based Allocations

ALLOCATIONS / HIGH SCHOOLS	Calvert	Huntingtown	Northern	Patuxent	Total High
Projected Enrollment as of Sept. 30, 2018	1,187	1,468	1,430	1,058	5,143
Supplies & Materials					
Library Books					
Regular Education	\$ 11,500	\$ 20,000	\$ 10,000	\$ 9,000	\$ 50,500
Special Education	-	-	250	100	350
Textbooks					
Regular Education	20,000	14,107	25,000	10,000	69,107
Special Education	500	750	250	100	1,600
Materials of Instruction					
Regular Education	35,010	44,000	41,821	41,514	162,345
Special Education	1,500	750	1,000	1,550	4,800
Music	3,000	4,500	4,500	3,000	15,000
Science	7,000	9,000	7,000	7,000	30,000
Family & Consumer Science	500	6,000	-	3,500	10,000
Business Education	1,000	1,760	2,500	1,000	6,260
Art	4,000	5,000	10,000	3,500	22,500
Technology Education	2,000	2,500	2,500	-	7,000
Physical Education	1,000	2,250	1,500	2,000	6,750
Guidance	300	1,000	500	1,000	2,800
Office Supplies					-
Mid-Level Adm.	1,000	1,000	5,000	3,500	10,500
Instructional	25,000	8,000	5,000	3,500	41,500
Special Education	-	-	250	250	500
Health	1,187	700	1,000	1,000	3,887
Subtotal	\$ 114,497	\$ 121,317	\$ 118,071	\$ 91,514	\$ 445,399
Equipment					
New					
Technology	\$ 39,490	\$ 30,000	\$ 70,320	\$ 50,677	\$ 190,487
Other Instr. Costs	2,841	10,000	3,855	3,295	19,991
Special Education	-	-	3,750	300	4,050
Replacement					
Technology	13,000	45,000	5,215	2,779	65,994
Other Instr. Costs	1,848	6,000	5,610	4,454	17,912
Special Education	-	-	-	-	-
Subtotal	\$ 57,179	\$ 91,000	\$ 88,750	\$ 61,505	\$ 298,434
Total School Based Allocations	\$ 171,676	\$ 212,317	\$ 206,821	\$ 153,019	\$ 743,833

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, 2018		36		5	41
Supplies & Materials					
Library Books					
Regular Education	\$ -	\$ -	\$ -	\$ -	\$ -
Special Education	-	750	-	-	750
Textbooks					
Regular Education	26,462	-	-	-	26,462
Special Education	-	1,000	-	-	1,000
Materials of Instruction					
Regular Education	133,528	-	7,000	500	141,028
Special Education	970	10,000	-	-	10,970
Office Supplies					
Mid-Level Adm.	970	-	-	-	970
Instructional	1,961	-	-	500	2,461
Special Education	-	1,000	-	-	1,000
Health	-	2,000	-	-	2,000
Subtotal	\$ 163,891	\$ 14,750	\$ 7,000	\$ 1,000	\$ 186,641
Equipment					
New					
Technology	\$ 12,688	\$ -	\$ -	\$ -	\$ 12,688
Other Instr. Costs	2,848	-	-	-	2,848
Special Education	-	4,000	-	-	4,000
Replacement					
Technology	-	-	-	-	-
Other Instr. Costs	-	-	-	-	-
Special Education	-	2,000	-	-	2,000
Subtotal	\$ 15,536	\$ 6,000	\$ -	\$ -	\$ 21,536
Total Center Based Allocations	\$ 179,427	\$ 20,750	\$ 7,000	\$ 1,000	\$ 208,177

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RESTRICTED FUNDS

**Federal and State Grants
Non-Governmental Funding**

Restricted Funds Summary

Summary of Programs

	Fiscal 2015 Actual	Fiscal 2016 Actual	Fiscal 2017 Actual	Fiscal 2018 Adopted	Fiscal 2019 Adopted
Authorized Positions					
Coordinator	1.00	1.00	1.00	1.00	1.00
Coordinator - Contingent	4.00	4.00	4.00	3.00	3.50
Dean	-	1.00	1.00	1.00	1.00
Family Service/Support Worker - Contingent	18.00	18.00	15.27	9.86	9.86
Head Start Assistants - Contingent	7.00	7.00	8.00	6.00	6.00
Head Start Instructors - Contingent	4.00	4.00	4.00	4.00	4.00
IEP Clerks	4.00	4.00	4.00	4.00	4.00
Instructional Assistants	-	-	-	-	-
Instructional Assistants - Contingent	3.07	3.07	2.86	2.00	2.00
Instructional Data Coordinator	-	-	-	-	1.00
Nurse	2.00	2.00	2.00	2.60	2.60
Psychologist	1.20	2.20	2.20	1.25	1.25
Principal	-	-	-	-	-
Secretary	2.50	1.50	1.50	1.50	1.50
Secretary - Contingent	5.50	4.50	3.71	3.00	3.00
Special Education Assistants	19.88	16.00	17.33	28.62	28.62
Special Education Teacher	11.28	12.30	10.24	13.16	13.16
Specialist	0.50	-	1.70	1.50	1.50
Specialist - Contingent	3.00	4.00	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	11.81	13.00	13.30	10.50	12.50
Teacher/Instructor - Contingent	2.88	2.88	-	-	-
Therapist	8.81	8.61	9.51	11.20	11.20
Tutor - Contingent	4.00	4.00	-	-	-
Child Care Staff - Contingent	17.00	17.00	16.83	16.00	16.00
Total Contingent Staff	53.45	53.45	43.67	34.86	35.36
Total Permanent Staff	80.13	78.76	77.93	88.48	91.48
Total Restricted Funds Staffing	133.58	132.21	121.60	123.34	126.84
Restricted Funds Summary					
Federally Funded Programs	\$ 7,903,910	\$ 7,826,868	\$ 8,571,811	\$ 10,800,967	\$ 12,402,108
State Funded Programs	2,099,610	2,105,439	1,708,227	1,772,511	1,948,757
Other (Private) Funded Programs	1,188,421	1,354,911	1,229,366	3,412,813	4,906,575
Restricted Funds Total	\$ 11,191,941	\$ 11,287,218	\$ 11,509,404	\$ 15,986,291	\$ 19,257,440

Federal and State Grants

Federally Funded Programs

	Fiscal 2015 Actual	Fiscal 2016 Actual	Fiscal 2017 Actual	Fiscal 2018 Adopted	Fiscal 2019 Adopted
FEDERAL					
Title I	\$ 987,631	\$ 1,120,758	\$ 1,261,665	\$ 1,492,583	\$ 1,408,907
Title I Carryover	377,289	520,720	373,755	200,000	300,000
Title I Approaching Target Funds	38,562	11,754	-	-	-
Title I Focus Grant BAES	-	-	105,126	-	-
Title I Focus Grant BAES Carryover	-	-	-	-	10,000
Head Start	346,906	321,255	981,346	434,646	1,316,800
Head Start Carryover	1,034,578	934,286	263,939	869,291	892,876
Special Education - Part B Passthrough	2,588,452	2,477,247	2,653,401	2,969,714	2,988,086
Special Education - Passthrough Carryover	220,912	361,094	425,852	300,000	95,000
Special Education - 3-K One Time Funding	-	14,735	1,026	-	-
Special Education - One Time Discretionary Funding	32,297	16,253	14,355	-	-
Special Education -Discretionary Transition	-	600	170	-	-
Special Education - Personal Development Plan	-	-	18,056	-	-
Special Education - Personal Learning Plan	-	-	-	-	-
Special Education - Early Childhood	-	-	-	-	43,848
Special Education - Early Childhood Carryover	-	-	-	-	50,000
Special Education - Secondary Transition	-	-	-	-	-
Special Education - Secondary Transition Carryover	-	-	-	-	4,400
Special Education - Secondary Transition Local Implementation	-	-	-	-	46,851
Special Education - Secondary Transition Local Implementation Carryover	-	-	-	-	22,207
Special Education - Access, Equity, & Progress	-	-	-	-	111,283
Special Education - Access, Equity, & Progress Carryover	-	-	-	-	40,052
Special Education - Family Partnerships	-	-	-	-	16,000
Special Education - Family Partnerships Carryover	-	-	-	-	4,200
Special Education - Part B Pre School	67,491	66,595	68,321	67,491	69,852
Special Education - Part B Preschool Carryover	-	-	-	-	-
Special Education - Local Priority Flexibility Carryover	26,939	86,283	14,303	25,000	5,000
Special Education - Local Priority Flexibility	72,623	18,893	67,368	105,399	105,399

Federal and State Grants

Federally Funded Programs

	Fiscal 2015 Actual	Fiscal 2016 Actual	Fiscal 2017 Actual	Fiscal 2018 Adopted	Fiscal 2019 Adopted
FEDERAL, CONTINUED					
Special Education - Discretionary SE Advisory Committee	\$ 1,093	\$ 230	\$ 763	\$ 2,500	\$ 2,500
Special Education - Discretionary SE Advisory Committee Carryover	792	1,407	2,226	1,000	1,300
Special Education - Inclusive Education & System Achievement	-	-	123,024	125,000	125,000
Special Education - Inclusive Education & System Achievement Carryover	-	-	-	-	-
Special Education - NCSC Assessment	-	960	-	-	-
Infants And Toddlers	131,648	153,679	157,708	173,458	174,983
Infant and Toddlers IFSP	2,432	1,899	313	-	-
Infants And Toddlers Carryover	9,912	27,420	19,455	21,059	16,000
Infant and Toddler Discretionary One Time Funding	17,450	-	-	-	-
Medicaid Funds	433,263	760,717	129,942	886,793	1,108,525
Medicaid Carryover Funds	88,414	163,420	1,277,651	2,432,725	1,911,925
Infant and Toddler Medicaid Funds	8,214	9,071	1,887	6,371	26,371
Infant and Toddler Medicaid Funds Carryover	69,439	39,369	42,296	85,109	85,109
Special Education - DORS- Transition Summer Program	4,026	6,556	3,080	6,963	26,010
Special Education - R4K	9,438	1,275	-	-	-
Vocational Education - Perkins	105,205	103,051	96,658	96,658	103,798
Vocational Education - Career Technology Education	65,550	42,929	32,530	61,615	50,158
Adult Education - Federal Grant	105,995	79,922	-	-	-
Education for the Homeless	-	-	-	-	-
Education for the Homeless Carryover	7,572	-	-	-	11,500

Federal and State Grants

Federally Funded Programs

	Fiscal 2015 Actual	Fiscal 2016 Actual	Fiscal 2017 Actual	Fiscal 2018 Adopted	Fiscal 2019 Adopted
FEDERAL, CONTINUED					
Title II A - Improving Teacher Quality	389,986	387,034	374,956	379,500	297,128
Title II A -Improving Teacher Quality Carryover	24,105	133	1,725	-	152,440
Title II A - Pre K - 2	-	-	137	-	-
Title II A - Improving Teacher Quality	-	-	-	-	-
Title IV - Student Support & Academic Enrichment	-	-	-	-	102,892
Title IV - Student Support & Academic Enrichment Carryover	-	-	-	-	17,500
Title III English Language Acquisition	3,309	7,486	13,888	20,190	15,880
Title III English Language Acquisition Carryover	11,993	16,070	13,575	13,000	11,200
Title III English Language Professional Development	2,376	3,600	5,661	-	-
Title III Immigrant Funds	3,857	896	4,086	4,983	4,000
Title III Unaccompanied Youth	-	14,240	13,777	-	-
Title III Math Collaboration Professional Development	-	275	-	-	-
Striving Readers' Comprehensive Literacy	-	-	-	-	600,000
Open Educational Resource	-	-	-	-	-
Open Educational Resource Carryover	-	-	-	-	15,000
MMSR-Federal Carryover	5,259	-	-	-	-
Kindergarten Readiness Assessment PD Grant	15,862	-	-	-	-
Ready for Kindergarten	-	8,784	-	10,500	-
STEM Pax River	1,243	925	-	-	-
Education Jobs Funding	-	-	-	-	-
Race to the Top	395,458	-	-	-	-
Race to the Top - Teacher/Principal Evaluation	132,208	-	-	-	-
Race to the Top - PSAT Funds	16,744	-	-	-	-
Race to the Top - Educators Effectiveness Academy	31,937	31,026	-	-	-
Comprehensive School Physical Activity Program (CSPAP)	-	9,755	-	-	-
Summer Food Program	15,451	4,264	7,789	9,420	12,129
FEDERAL TOTAL	\$ 7,903,910	\$ 7,826,868	\$ 8,571,811	\$ 10,800,967	\$ 12,402,108

Federal and State Grants

Federally Funded Programs

<p><i>Title I, Part A</i> Estimated Funding: \$1,408,907 Positions Funded: 10.10</p> <p>Title I is a federally funded program that provides additional basic skills instruction for low achieving, low income students.</p> <p><i>Title I, Part A Carryover</i> Estimated Funding: \$300,000 Positions Funded: 0.00</p> <p><i>Special Education Part B – Passthrough</i> Estimated Funding: \$2,988,086 Positions Funded: 41.40</p> <p>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.</p> <p><i>Special Education Part B – Passthrough Carryover</i> Estimated Funding: \$95,000 Positions Funded: 0.00</p> <p><i>Special Education – Part B Preschool</i> Estimated Funding: \$69,852 Positions Funded: 0.87</p> <p>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.</p> <p><i>Special Education – Advisory Committee</i> Estimated Funding: \$2,500 Positions Funded: 0.00</p> <p>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</p>	<p>for further education, employment and independent living.</p> <p><i>Special Education – Advisory Committee Carryover</i> Estimated Funding: \$1,300 Positions Funded: 0.00</p> <p><i>Infant and Toddler Program – Federal Funds</i> Estimated Funding: \$174,983 Positions Funded: 1.86</p> <p>The Infant and Toddler Program is designed to locate, identify, and provide early intervention services to infants, toddlers, preschoolers with disabilities and their families.</p> <p><i>Infant and Toddler Program – Federal Funds Carryover</i> Estimated Funding: \$16,000 Positions Funded: 0.00</p> <p><i>Special Education-Local Priority Flexibility Carryover</i> Estimated Funding: \$5,000 Positions Funded: 0.00</p> <p><i>Special Education-Inclusive Education & System Achievement</i> Estimated Funding: \$125,000 Positions Funded: 1.00</p> <p><i>Medicaid Funds</i> Estimated Funding: \$1,108,525 Positions Funded: 8.65</p> <p>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.</p> <p><i>Medicaid Funds Carryover</i> Estimated Funding: \$1,911,925 Positions Funded: 0.00</p>
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Federal and State Grants

Federally Funded Programs

Medicaid – Infant and Toddler

Estimated Funding: \$26,371

Positions Funded: 1.33

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: \$85,109

Positions Funded: 0.00

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: \$1,316,800

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: \$892,876

Positions Funded: 0.00

Special Education -- DORS Summer Program

Estimated Funding: \$26,010

Positions: 0

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: \$12,129

Positions: 0

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 I Focus Grant BAES Carryover

Estimated Funding: \$10,000

Positions: 0.00

Federal and State Grants

Federally Funded Programs

Title IV - Student Support & Academic Enrichment

Estimated Funding: \$102,892

Positions: 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: 0.00

Career Technology Education

Estimated Funding: \$50,158

Positions: 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.

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Federal and State Grants

State Funded Programs

	Fiscal 2015 Actual	Fiscal 2016 Actual	Fiscal 2017 Actual	Fiscal 2018 Adopted	Fiscal 2019 Adopted
STATE					
Non-public Placement	\$ 851,400	\$ 884,495	\$ 845,618	\$ 910,000	\$ 910,000
NCSC Grant	2,410	-	-	-	-
Adult Education -State Grant	220,691	221,100	-	-	-
Infants And Toddlers	56,328	88,063	120,118	92,199	85,510
Infants and Toddlers IGT	95,000	80,000	52,081	80,000	85,000
Infants and Toddlers IGT Carryover	8,790	1,925	1,538	-	-
Science, Technology, Engineering and Math	33,034	4,612	-	-	-
Science, Technology, Engineering and Math Carryover	26,331	25,997	18,622	-	-
Head Start State Supplemental Funds	98,280	30,302	34,609	30,136	30,136
Aging Schools	-	67,579	-	-	38,292
Kindergarten Readiness Assessment - State	9,720	-	4,178	-	10,732
Kindergarten Readiness Assessment Carryover - State	-	-	10,365	-	1,340
Ready for Kindergarten Supplemental Grant	-	-	-	-	-
MMSR Staff Development Carryover	6,835	-	-	-	-
Fine Arts Initiative	9,292	17,763	18,308	14,940	14,940
Fine Arts Initiative - Carryover	-	-	-	-	6,616
Judy Hoyer Center	236,731	258,210	246,025	323,333	330,000
Judy Hoyer Center Carryover	65,500	86,602	65,123	65,123	81,244

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.

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.

Federal and State Grants

State Funded Programs

Kindergarten Readiness Assessment-State

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 2015 Actual	Fiscal 2016 Actual	Fiscal 2017 Actual	Fiscal 2018 Adopted	Fiscal 2019 Adopted
OTHER FUNDING					
PNC HIPPY Grant	\$ 9,303	\$ 10,970	\$ -	\$ -	\$ -
Healthy Families Donations	-	-	7,669	-	1,190
Head Start Donation	-	315	-	1,685	3,235
Raytheon EIE Scholarship	4,211	814	-	-	-
PHS Scholarship fund	-	1,000	-	-	-
Hoyer Donations	-	-	-	1,700	1,700
Destination Imagination	-	-	1,080	-	115
Calvert Environmental Trust for Youth (CETY)	-	2,140	-	-	-
Bay Trust	4,433	14,467	18,088	1,587	1,587
Bill James Grant	-	-	-	-	-
Environmental Education Award	50	-	-	-	-
Calvert Soil Conservation	1,978	1,741	2,278	3,814	512
North Beach Restoration Grant	4,844	7,219	-	9,186	9,186
Dominion Chespx Grant	-	-	-	-	-
Baytrust Amphibian Project	-	-	-	-	-
Patriot Program	59	61	20	-	-
Patuxent River Appreciation	-	-	900	-	20
Universal Services Fund	64,610	114,383	113,304	523,418	687,112
Dominion Electric/Energy Fair	669	33	-	-	-
Dominion Plans/Markerspace	-	8,426	7,047	10,176	6,198
Academy of Finance	\$ 4,738	\$ 3,685	\$ 596	\$ 30,807	\$ 40,660
McKinney Vento Homeless Donations	\$ -	\$ 5,418	\$ 9,868	\$ 4,606	\$ 8,255
Barbara Beers Fund	2,269	1,466	1,213	10,406	10,393
Youth Summitt	2,505	1,528	1,566	2,385	3,319
Bio-diversity Climate Change	-	-	2,008	-	663
CAASA	-	-	-	387	387
Capital Outlay	17,786	200	54,716	34,559	5,162
CBTC Donation	-	-	-	-	1,800
Coding Collaboration	-	-	-	-	2,000
Bullying Summitt	-	-	-	1,442	1,442
Before/After Child Care Program	637,263	629,332	593,171	641,578	615,000
One Room Schoolhouse	2,185	950	-	1,395	1,634
Early Childhood Donations	2,048	1,643	-	68	68

Non-Governmental Funding

Other Programs

	Fiscal 2015 Actual	Fiscal 2016 Actual	Fiscal 2017 Actual	Fiscal 2018 Adopted	Fiscal 2019 Adopted
OTHER FUNDING, CONTINUED					
Online Training	\$ 500	\$ 1,675	\$ 525	\$ 4,422	\$ 5,122
Energy Conservation	73,265	72,595	63,747	92,280	63,479
Maintenance Auxiliary	6,060	4,339	2,199	6,782	1,306
Maryland Tobacco Use Prevention	-	-	1,670	-	-
Minority Institute Leadership	-	-	-	-	2,500
Science Fair	1,858	1,931	4,164	3,741	2,750
History Fair	3,518	4,555	7,785	7,453	1,810
Continuing Professional Development	23,427	29,927	18,597	73,748	71,031
Summer Health Online	-	-	-	3,435	3,435
Summer Arts Academy	20,699	18,844	29,169	55,472	60,120
Konig Foundation Funds	14,663	29,632	2,368	2,368	-
Use of Facilities	214,925	299,923	189,175	120,899	180,000
Camp Cops	5,958	5,564	3,604	6,981	2,959
STEM Donations	62	-	1,862	-	2,725
CSM Robotics	29	15	-	-	-
Infant and Toddler Donations	-	-	-	460	834
Special Olympics Donations	472	864	1,828	3,358	2,515
Subsidies/Health Insurance Reimbursement	-	-	-	1,506,294	2,858,780
Bequests	-	-	-	170,734	170,735
EDP Client Fees - Adult Education	11,167	6,740	-	-	-
MABE Maintenance	19,689	14,835	15,000	15,000	15,000
MABE Transportation	15,000	15,000	15,000	15,000	15,000
MABE OSHA Training	-	-	-	-	-
National Nursing Centers Consortium (NNCC)	-	4,844	-	2,444	2,444
Southern Maryland Math Symposium	-	-	-	234	234
Samsung Greening STEM	-	-	-	-	5
CDRUM GRANT (University of Maryland)	-	-	-	-	-
CHS/DLLR Rebates	-	-	29,700	-	5,869
AED Replacement Supplies	-	-	-	-	-
Asset Development Grant	-	-	-	-	788
H/R Teacher of Year Donations	1,935	225	4,327	17,474	21,533
Morgan Stanley Donations	-	-	-	5,060	5,060
Athletics Reimbursement	16,244	10,611	25,121	19,974	8,905
OTHER TOTAL	\$ 1,188,421	\$ 1,327,911	\$ 1,229,366	\$ 3,412,813	\$ 4,906,575
GRAND TOTAL	\$ 11,191,942	\$ 11,287,218	\$ 11,509,405	\$ 15,986,291	\$ 19,257,440

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: \$687,112

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

Positions Funded: 0.00

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

Non-Governmental Funding

Other Programs

History Fair

Estimated Funding: \$1,810
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: \$60,120
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: \$71,031
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 sporting events hosted by CCPS.

Non-Governmental Funding

Other Programs

Bequests

Estimated Funding: \$170,734

Source of Funding: Bequests

Positions Funded: 0.00

Funds bequeathed to the school system from estate funds.

Morgan Stanley Donations

Estimated Funding: \$5,060

Source of Funding: Donations

Positions Funded: 0.00

Funds donated to the school system from employee contributions.

H/R Teacher of Year Donations

Estimated Funding: \$21,533

Source of Funding: Donations

Positions Funded: 0.00

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

Hoyer Donations

Estimated Funding: \$1,700

Source of Funding: Donation

Positions Funded: 0.00

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

Summer Health Online

Estimated Funding: \$3,435

Source of Funding: Student Payments

Positions Funded: 0.00

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

Bullying Summit

Estimated Funding: \$1,442

Source of Funding: Donations

Positions Funded: 0.00

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

MABE Maintenance/Transportation

Estimated Funding: \$30,000

Source of Funding: MABE

Positions Funded: 0.00

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

Subsidies/Health Insurance Reimbursement

Estimated Funding: \$2,858,780

Source of Funding: Reimbursements

Positions Funded: 0

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

Estimated Funding: \$6,198

Source of Funding: Donations

Positions Funded: 0.00

These are funds to pay the costs of STEM initiatives.

One Room Schoolhouse

Estimated Funding: \$1,634

Source of Funding: Donations

Positions Funded: 0.00

These are funds to support the One Room Schoolhouse.

McKinney Vento Homeless Donations

Estimated Funding: \$8,255

Source of Funding: Donations

Positions Funded: 0.00

Head Start Grant Donations

Estimated Funding: \$3,235

Source of Funding: Donations

Positions Funded: 0.00

These are funds to support the Head Start program

Destination Imagination

Estimated Funding: \$115

Source of Funding: Donations

Positions Funded: 0.00

These funds are to support the cost of STEM activities.

North Beach Restoration Grant

Estimated Funding: \$9,186

Source of Funding: National Fish and Wildlife Foundation

Positions Funded: 0.00

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

Bio-diversity Climate Change

Estimated Funding: \$663

Source of Funding: Cove Point National Heritage Trust

Positions Funded: 0.00

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

Minority Leadership Institute

Estimated Funding: \$2,500

Source of Funding:

Positions Funded: 0.00

Funds 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 2015 Actual	Fiscal 2016 Actual	Fiscal 2017 Actual	Fiscal 2018 Adopted	Fiscal 2019 Adopted
State					
Reimbursement	\$ 34,145	\$ 35,119	\$ 32,255	\$ 35,000	\$ 35,000
Total State	\$ 34,145	\$ 35,119	\$ 32,255	\$ 35,000	\$ 35,000
Federal					
Reimbursement	\$ 1,655,523	\$ 1,620,120	\$ 1,563,831	\$ 1,650,000	\$ 1,550,000
USDA Commodities	242,791	275,722	269,856	240,000	240,000
Total Federal	\$ 1,898,314	\$ 1,895,842	\$ 1,833,687	\$ 1,890,000	\$ 1,790,000
Local					
Student Sales	\$ 1,036,078	\$ 988,631	\$ 988,699	\$ 1,101,000	\$ 1,100,000
Ala-Carte	2,273,146	2,106,608	2,056,221	2,122,200	2,055,000
Interest Income	794	4,869	6,928	8,000	15,000
Prior Year Fund Balance	-	-	-	150,000	150,000
Total Local	\$ 3,310,018	\$ 3,100,108	\$ 3,051,848	\$ 3,381,200	\$ 3,320,000
Total Food Services	\$ 5,242,477	\$ 5,031,069	\$ 4,917,790	\$ 5,306,200	\$ 5,145,000

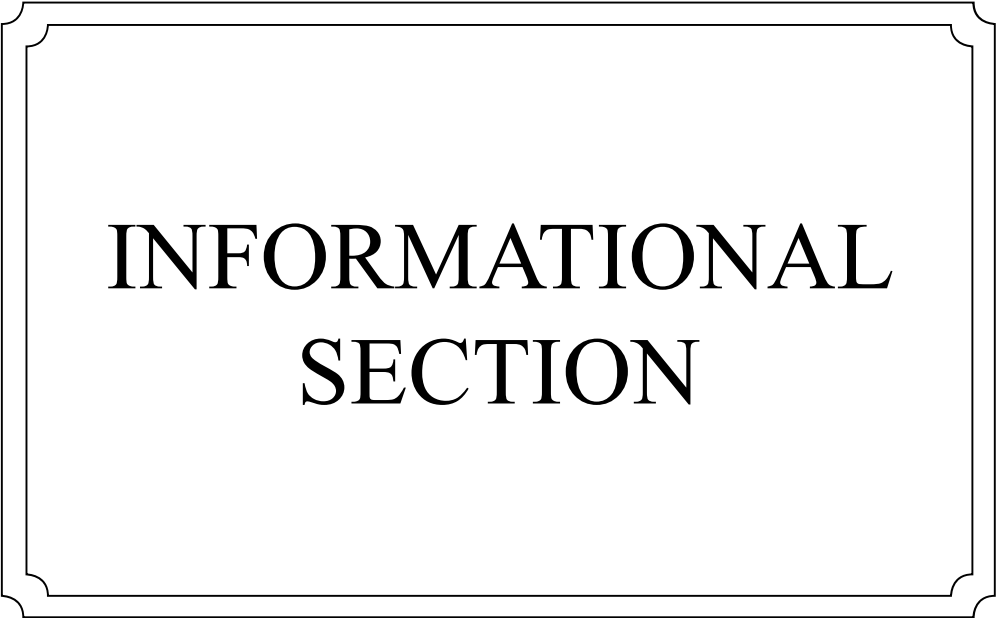
Child Nutrition Program

Program Expenditures

Program Code: 1045

	Fiscal 2015 Actual	Fiscal 2016 Actual	Fiscal 2017 Actual	Fiscal 2018 Adopted	Fiscal 2019 Adopted
Authorized Positions					
Supervisory	1.20	1.20	1.20	1.20	2.20
Manager	8.00	8.00	8.00	8.00	8.00
Assistant Manager	7.00	8.00	5.00	4.00	4.00
Assistant Mgr.Sat.Sch	16.00	16.00	16.00	14.00	14.00
Food Service Worker	58.00	60.00	58.00	56.00	55.00
Driver	1.50	2.50	1.50	1.50	1.50
Secretary	2.00	2.00	2.00	2.00	1.00
Specialist/Nutritionist	3.00	3.00	3.00	3.00	3.00
Lunch Room Monitors	26.00	26.00	26.00	26.00	26.00
Total Authorized Positions	122.70	126.70	120.70	115.70	114.70
Salaries & Wages					
Salaries	\$ 2,384,126	\$ 2,151,567	\$ 2,020,947	\$ 2,165,000	\$ 2,132,500
Subtotal	\$ 2,384,126	\$ 2,151,567	\$ 2,020,947	\$ 2,165,000	\$ 2,132,500
Contracted Services					
Data Processing	\$ 24,550	\$ 25,318	\$ 26,413	\$ 30,000	\$ 28,000
Equipment Repairs	4,000	-	8,600	6,000	10,000
Pest Control	5,000	-	-	5,000	3,000
Trash Collection	35,000	35,000	35,000	35,000	40,000
Other	3,000	2,776	5,276	3,000	10,000
Subtotal	\$ 71,550	\$ 63,094	\$ 75,289	\$ 79,000	\$ 91,000
Supplies and Materials					
USDA Commodities	\$ 210,000	\$ 275,722	\$ 269,856	\$ 240,000	\$ 240,000
Food Related Supplies	75,000	82,107	78,159	88,000	86,000
Cleaning Supplies	28,000	27,471	24,875	27,000	27,000
Office Supplies	6,000	9,846	9,006	10,000	12,000
Purchased Food	1,780,070	1,435,681	1,415,346	1,575,000	1,500,000
Equipment Repairs	25,000	38,242	34,762	28,000	35,000
Uniforms	13,500	11,505	9,760	25,000	20,000
Other Supplies	40,000	31,044	27,385	40,000	35,000
Subtotal	\$ 2,177,570	\$ 1,911,618	\$ 1,869,149	\$ 2,033,000	\$ 1,955,000
Other Charges					
Travel	\$ 15,000	\$ 14,492	\$ 9,391	\$ 12,000	\$ 15,000
Professional Meetings	4,000	382	1,954	5,000	4,000
Bank Fees	40,000	747	53,906	62,000	60,000
Other	3,000	6,289	2,210	3,500	3,500
Subtotal	\$ 62,000	\$ 21,910	\$ 67,461	\$ 82,500	\$ 82,500
Equipment					
New	\$ 20,000	\$ 845	\$ 1,776	\$ 25,000	\$ 25,000
Replacement	40,000	35,589	110,397	60,000	60,000
Subtotal	\$ 60,000	\$ 36,434	\$ 112,173	\$ 85,000	\$ 85,000
Fixed Charges					
Retirement	\$ 211,700	\$ 166,772	\$ 134,738	\$ 175,000	\$ 140,000
Social Security	193,400	184,966	142,249	166,000	163,000
Health Insurance	540,000	462,098	419,149	450,000	435,000
Group Term Life Ins.	6,600	3,876	3,730	6,700	6,000
Workers Comp. Ins.	61,400	50,140	48,311	64,000	55,000
Subtotal	\$ 1,013,100	\$ 867,852	\$ 748,177	\$ 861,700	\$ 799,000
Food Services Total	\$ 5,768,346	\$ 5,052,475	\$ 4,893,196	\$ 5,306,200	\$ 5,145,000

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**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 FY2019 Adopted Budget is being provided for informational purposes only.

CAPITAL PROJECT FUND	PROJECT NUMBER	PRIORITY	RECURRING/ NON-RECURRING	PRIOR FUNDING	FY 2019	FY 2020
EDUCATION						
Construction						
Beach Elementary Replacement	4632	2	NON-REC			
Land Acquisition						\$1,750,000
Feasibility Study / A&E					\$120,000	
Construction						
Equipment						
Brooks Administration Building	4655		NON-REC			
Window Replacement		1		\$222,000		
Install Elevator		2				
Calvert Country School	4654		NON-REC			
Remodel		1		\$480,000		
HVAC		1				\$1,325,000
Northern High Replacement	4652	1	NON-REC			
A&E				\$5,400,000		
Site Work / Utility Relocation						
Construction				\$46,443,000	\$21,100,000	\$3,808,292
Equipment & Other				\$900,000		
Northern Middle Renovation	4645	2	NON-REC			
Feasibility Study					\$150,000	\$50,000
Construction						
Subtotal Education - Construction				\$53,445,000	\$21,370,000	\$6,933,292
Education - Maintenance						
ADA and Security Improvements	4659	2	REC		\$50,000	
Appeal Elementary - Chiller Replacement	4631	2	REC		\$30,000	\$500,000
Calvert Elementary - HVAC	4633	2	REC			
Calvert High - Track Resurfaced	4648	3	REC			
Career & Technology Academy - Roof Replacement	4649	2	REC		\$15,000	\$800,000
Huntingtown Elementary -			NON-REC			
Traffic Improvements	4635	2				\$30,000
HVAC						
Mt. Harmony Elementary - HVAC	4636	2	REC	\$199,000	\$50,000	\$3,524,000
Mutual Elementary - New Well	4637	3	NON-REC			
Patuxent Elementary -	4638	3	REC			
Roof Replacement						
Design Chiller Replacement						
Patuxent High -			REC			
HVAC	4653	1		\$245,000	\$850,000	\$850,000
Paving and Restriping	4663	1	REC	\$225,000		\$250,000
Plum Point Elementary -	4639	3	NON-REC			
Stormwater Management						
Plum Point Middle - HVAC	4648	3	REC			
Southern Middle - HVAC	4647	2	REC			\$588,000
Sunderland Elementary - HVAC	4641	3	REC			
Windy Hill Middle - HVAC	4648	3	REC			
Subtotal Education - Maintenance				\$669,000	\$995,000	\$6,542,000
TOTAL EDUCATION				\$54,114,000	\$22,365,000	\$13,475,292

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 2021	FY 2022	FY 2023	FY 2024	TOTAL FY 2019 - 2024	CAPITAL PROJECT FUND
					EDUCATION
					Construction
				\$32,050,000	Beach Elementary Replacement
\$2,100,000					Land Acquisition
\$650,000	\$19,475,000	\$6,355,000			Feasibility Study / A&E
	\$1,600,000				Construction
					Equipment
				\$425,000	Brooks Administration Building
					Window Replacement
\$425,000					Install Elevator
				\$1,325,000	Calvert Country School
					Remodel
					HVAC
				\$24,908,292	Northern High Replacement
					A&E
					Site Work / Utility Relocation
					Construction
					Equipment & Other
				\$29,710,000	Northern Middle Renovation
	\$110,000	\$2,400,000			Feasibility Study
\$2,000,000			\$25,000,000		Construction
\$5,175,000	\$21,185,000	\$8,755,000	\$25,000,000	\$88,418,292	Subtotal Education - Construction
					Education - Maintenance
\$80,000				\$130,000	ADA and Security Improvements
				\$530,000	Appeal Elementary - Chiller Replacement
\$50,000	\$1,250,000	\$40,000	\$400,000	\$1,740,000	Calvert Elementary - HVAC
			\$175,000	\$175,000	Calvert High - Track Resurfaced
				\$815,000	Career & Technology Academy - Roof Replacement
				\$705,000	Huntingtown Elementary -
\$275,000					Traffic Improvements
\$400,000					HVAC
				\$3,574,000	Mt. Harmony Elementary - HVAC
		\$100,000		\$100,000	Mutual Elementary - New Well
				\$904,000	Patuxent Elementary -
	\$55,000	\$825,000			Roof Replacement
			\$24,000		Design Chiller Replacement
				\$2,835,000	Patuxent High -
\$550,000		\$585,000			HVAC
\$130,000		\$250,000	\$250,000	\$880,000	Paving and Restriping
				\$175,000	Plum Point Elementary -
		\$175,000			Stormwater Management
		\$240,000	\$2,500,000	\$2,740,000	Plum Point Middle - HVAC
			\$33,600	\$621,600	Southern Middle - HVAC
	\$24,000	\$400,000		\$424,000	Sunderland Elementary - HVAC
	\$30,000	\$500,000		\$530,000	Windy Hill Middle - HVAC
\$1,485,000	\$1,359,000	\$3,115,000	\$3,382,600	\$16,878,600	Subtotal Education - Maintenance
\$6,660,000	\$22,544,000	\$11,870,000	\$28,382,600	\$105,296,892	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, 2017 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	% Change
2018	15,475	(94)	-0.6%
2019	15,508	33	0.2%
2020	15,489	-19	-0.1%
2021	15,395	-94	-0.6%
2022	15,391	-4	0.0%

Glossary of Terms

Actual (expenses)

The amount spent in the last complete fiscal year.

Adequate Yearly Progress (AYP)

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

Adopted Budget

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

Annual Budget

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

Appropriation

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

Balanced Budget

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

Board of Education (BOE)

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

Budget

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

CCFN

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

Capital Budget

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

Capital Equipment

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

Capital Outlay Expenditures

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

Capital Outlays

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

CCPS

An abbreviation for Calvert County Public Schools.

Classified Employees

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

Code of Maryland Regulations (COMAR)

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

Construction Fund

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

Glossary of Terms

Cost of Living Adjustment

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

Cultural Proficiency

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

DSS

An abbreviation for Department of Social Services.

Encumbrance Accounting

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

Encumbrances

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

English Language Learners (ELL)

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

Equipment

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

Federal Aid

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

Fiscal Year (FY)

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

Food Services Fund

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

Free and Reduced-Price Meals (FARMS)

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

Free Appropriate Public Education (FAPE)

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

Full-Time Equivalent (FTE)

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

Glossary of Terms

Fund

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

Fund Statements

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

General Fund

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

Individualized Education Program (IEP)

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

Individuals with Disabilities Education Act (IDEA)

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

Insurance

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

Maryland Association of Boards of Education (MABE)

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

Maryland Model for School Readiness (MMSR)

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

Master Plan

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

Positive Behavioral Interventions and Supports (PBIS)

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

Per Pupil Allocation

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

Proposed Budget

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

Restricted Fund

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

Special Education Programs

Services provided for eligible students in preschool

Glossary of Terms

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

Summer School

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

Title I

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

Turnover

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