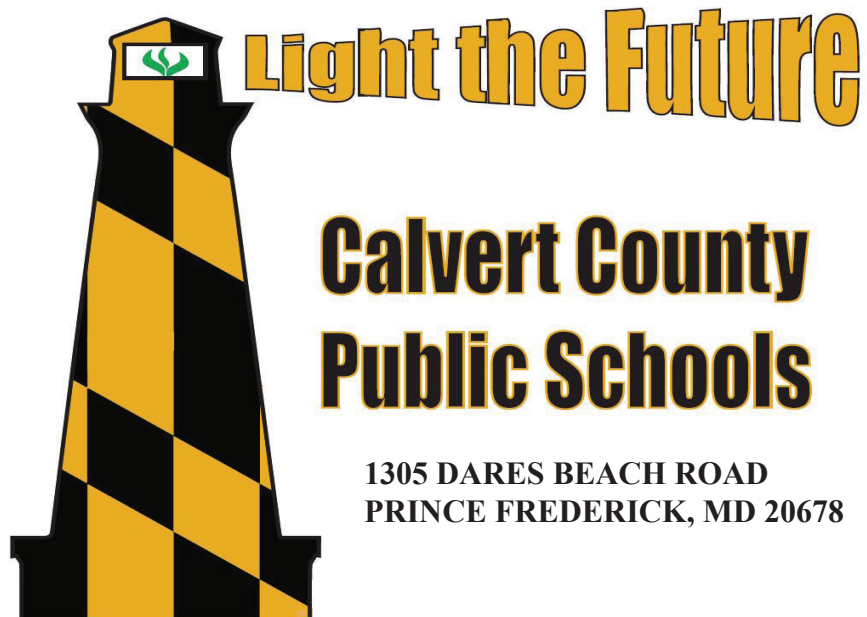


**BOARD OF EDUCATION'S  
ADOPTED  
OPERATING BUDGET  
FISCAL YEAR 2022**



**Calvert County  
Public Schools**

1305 DARES BEACH ROAD  
PRINCE FREDERICK, MD 20678

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

Printed  
June 2021

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

# FY 2022 Board of Education’s Adopted Operating Budget

## Table of Contents

	Page #
<b>Introductory Section</b>	
Superintendent’s FY 2022 Budget Message.....	3
Executive Summary	
Financial Concepts.....	5
Informational Concepts.....	8
<b>Organizational Section</b>	
Geographic Area Served.....	13
Calvert County Public Schools	
Elementary School Map .....	14
Elementary School Directory.....	15
Secondary School Map.....	16
Secondary School Directory.....	17
School System Vision and Mission.....	18
Policies and Procedures.....	20
<b>Financial Section</b>	
General Fund.....	29
Unrestricted Revenues.....	30
Administration.....	31
Board of Education .....	33
Superintendent of Schools.....	35
Equity & School Improvement.....	37
Fiscal Services .....	39
Human Resources.....	41
Information Technology .....	43

# FY 2022 Board of Education’s Adopted Operating Budget

## Table of Contents

	Page #
<b>Financial Section (cont’d)</b>	
Mid-Level Administration.....	45
Office of the Principal – Regular Education.....	47
Career and Technology Programs.....	49
Supervision of Regular Instructional Programs.....	51
Instructional Salaries & Wages.....	53
Textbook & Instructional Supplies.....	55
Other Instructional Costs.....	65
Special Education.....	71
Public School Programs.....	73
Related Services.....	75
Home and Hospital.....	77
State Institutions.....	79
Non-Public School Placements.....	81
School Administration.....	83
Central Administration.....	85
Student Services.....	87
Health Services.....	89
Student Transportation.....	91
Operation of Plant.....	93
Care & Upkeep pf Buildings, Grounds, & Equipment.....	95
School & Office Equipment Repairs.....	96
Electronic Equipment Repairs.....	97
Warehouse & Distribution Services.....	98
Maintenance of Plant.....	99
Fixed Charges.....	101

# FY 2022 Board of Education’s Adopted Operating Budget

## Table of Contents

	Page #
<b>Financial Section (cont’d)</b>	
Capital Outlay.....	103
School and Center Based Allocations.....	106
Restricted Funds.....	113
Restricted Funds Summary.....	114
Federal and State Grants	
Federally Funded Programs .....	115
State Funded Programs.....	124
Non-Governmental Funding	
Other Programs.....	128
Enterprise Funds.....	135
Child Nutrition Program.....	136
<b>Informational Section</b>	
Capital Improvements Plan.....	141
Student Enrollment Projections.....	143
Glossary of Terms.....	144

# Introductory Section

*Page has been intentionally left blank.*

# Superintendent's FY 2022 Budget Message

Dear Calvert County Community:

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.

Since March 2020, our daily lives have been changed greatly by COVID19 – especially the world of public education. We are proud of how our staff, students and families have all done their best to adjust to this everchanging environment. We have done our best to continue to provide a quality education for our community's children while keeping staff and students safe. We have continued to provide food for children who need it. We have continued to provide emotional and social support with new and creative delivery methods.

We still cannot be sure if we will be back to normal in September 2021, but we will do everything we can to make a meaningful return as soon as it is safe to do so.

Enclosed is the Superintendent's Proposed Budget for Fiscal Year 2022, which funds the 2021-22 school. There are no big increases in revenue. It is built upon an expectation that the Maryland General Assembly and the Calvert County Board of Commissioners will provide funding for schools equal to the funding they provided this year. In the past, our Commissioners have been very supportive of our schools and we appreciate that.

This is what I will call a level budget. Level funding from state and county. Level number of employees from the previous years. The only increases are salary lines to accommodate the newest employee agreements and some continued investment in instructional materials and equipment.

The employees of Calvert County Public Schools have worked hard this year to provide this community with exemplary service in the face of unimaginable challenges. We commit to you that such service and effort will continue and that we will move forward and maintain a tradition of excellence.

Sincerely,



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

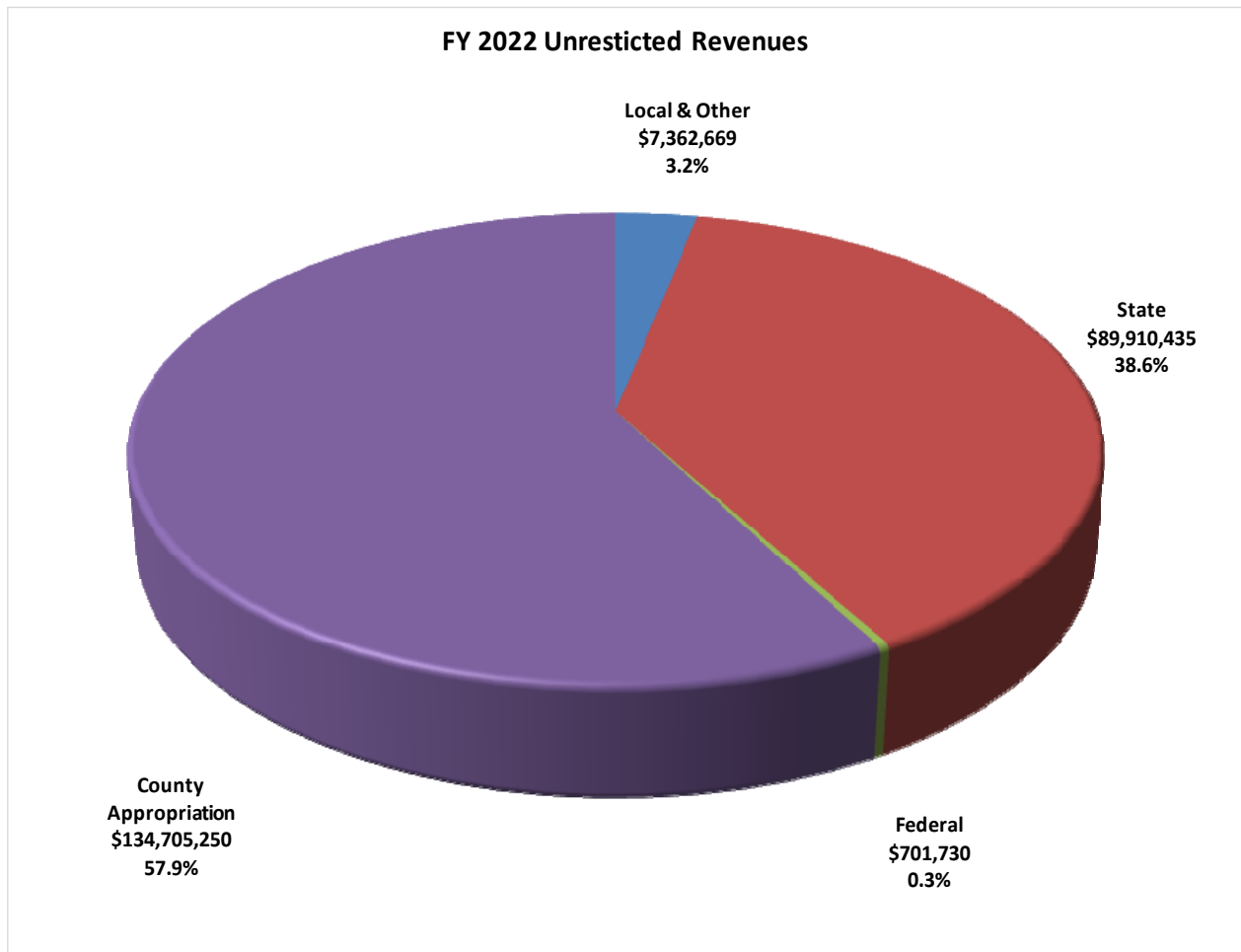


*Page has been intentionally left blank.*

# Executive Summary – Financial Concepts

## General Fund Summary of Unrestricted Revenues

Funding Source	Fiscal 2018 Actual	Fiscal 2019 Actual	Fiscal 2020 Actual	Fiscal 2021 Adopted	Fiscal 2022 Adopted	Percent of Total	Amount Inc/(Dec)
State	\$ 80,086,004	\$ 80,182,426	\$ 87,941,065	\$ 89,642,065	\$ 89,910,435	38.6%	\$ 268,370
Federal	665,803	796,703	649,548	680,138	701,730	0.3%	21,592
Local	3,545,526	508,105	1,520,136	1,329,088	7,196,669	3.1%	5,867,581
County Appropriation-Operating Budget	116,273,198	121,344,519	130,589,034	134,705,249	134,705,250	57.9%	1
County Appropriation- Teacher Pension	4,994,291	5,023,147	-	-	-	0.0%	-
Transfers	556,341	630,900	210,499	193,000	166,000	0.1%	(27,000)
<b>Total Unrestricted Funds</b>	<b>\$ 206,121,163</b>	<b>\$ 208,485,799</b>	<b>\$ 220,910,282</b>	<b>\$ 226,549,540</b>	<b>\$ 232,680,084</b>	<b>100%</b>	<b>\$ 6,130,544</b>



## Executive Summary – Financial Concepts

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

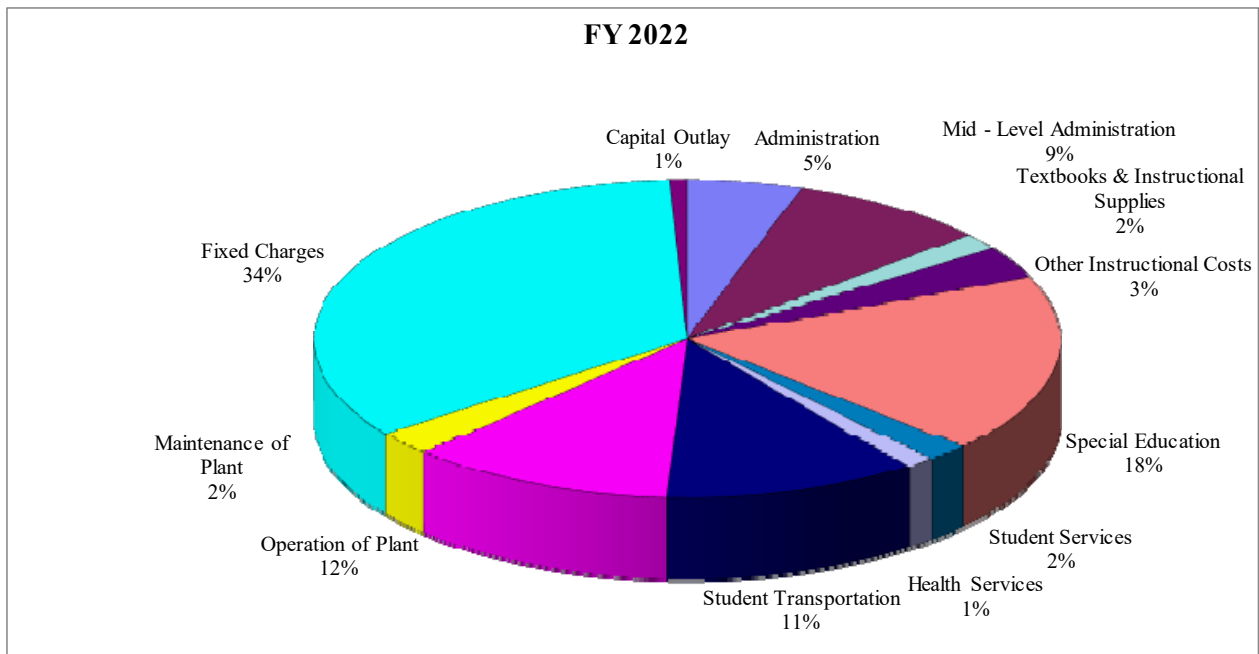
### General Fund Summary of Unrestricted Expenditures by Category and Account

Categories	Fiscal 2018 Actual	Fiscal 2019 Actual	Fiscal 2020 Actual	Fiscal 2021 Adopted	Fiscal 2022 Adopted
Administration	\$ 7,153,083	\$ 6,164,123	\$ 6,830,744	\$ 7,010,446	\$ 7,189,003
Mid - Level Administration	10,969,530	11,305,669	11,533,451	11,739,217	12,423,543
Salaries & Wages	79,082,082	81,427,302	83,951,897	88,558,221	89,386,101
Textbooks & Instructional Supplies	2,924,017	2,401,037	2,428,520	1,947,234	2,421,554
Other Instructional Costs	3,605,909	2,515,720	4,333,879	4,666,224	4,656,574
Special Education	22,344,461	23,353,703	23,554,466	25,146,151	25,911,020
Student Services	1,602,396	1,976,247	2,145,620	2,464,235	2,685,450
Health Services	1,395,878	1,470,789	1,656,802	1,675,463	1,822,421
Student Transportation	14,377,496	14,600,236	14,756,423	15,754,899	15,739,496
Operation of Plant	14,701,211	15,272,518	15,242,705	15,831,890	16,650,177
Maintenance of Plant	3,207,197	3,075,383	3,196,369	3,341,480	3,547,957
Fixed Charges	42,295,739	43,893,252	47,284,895	47,405,490	49,229,250
Capital Outlay	2,096,291	2,107,632	4,231,052	1,008,590	1,017,538
<b>Total</b>	<b>\$ 205,755,291</b>	<b>\$ 209,563,611</b>	<b>\$ 221,146,823</b>	<b>\$ 226,549,540</b>	<b>\$ 232,680,084</b>

Account	Fiscal 2018 Actual	Fiscal 2019 Actual	Fiscal 2020 Actual	Fiscal 2021 Adopted	Fiscal 2022 Adopted
Salaries and Wages	\$ 128,676,449	\$ 133,361,518	\$ 136,435,844	\$ 144,117,896	\$ 148,109,987
Contracted Services	17,174,993	17,483,659	18,154,166	18,722,444	18,649,018
Supplies and Materials	4,578,876	4,079,386	3,998,014	3,779,637	4,279,752
Other	48,652,592	50,373,668	54,392,095	55,097,514	57,405,464
Equipment	4,649,170	3,223,857	6,641,456	3,565,049	2,968,863
Transfers	2,023,211	1,041,522	1,525,249	1,267,000	1,267,000
<b>Total</b>	<b>\$ 205,755,291</b>	<b>\$ 209,563,611</b>	<b>\$ 221,146,823</b>	<b>\$ 226,549,540</b>	<b>\$ 232,680,084</b>

# Executive Summary – Financial Concepts

## General Fund Summary of Unrestricted Expenditures by Category



# Executive Summary – Informational Concepts

## Personnel Resource Changes

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

### General Fund Summary of Positions by Category

Funding	Fiscal 2018 Actual	Fiscal 2019 Actual	Fiscal 2020 Actual	Fiscal 2021 Adopted	Fiscal 2022 Adopted	Change
Administration	45.30	44.30	46.30	45.30	45.30	-
Mid - Level Administration	146.45	146.45	145.45	145.45	147.45	2.00
Instructional Salaries & Wages	1,049.00	1,046.00	1,069.77	1,092.17	1,091.17	(1.00)
Special Education	352.55	353.30	360.14	359.82	364.05	4.23
Student Services	13.60	18.10	21.10	22.10	22.26	0.16
Health Services	26.40	26.40	28.40	28.40	28.40	-
Student Transportation	36.50	35.50	40.50	40.50	40.50	-
Operation of Plant	178.03	182.03	184.03	188.75	187.75	(1.00)
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	1,889.83	1,894.08	1,937.69	1,964.49	1,968.88	4.39
Total Positions - Restricted Funds	121.60	126.84	133.16	133.16	156.77	23.61
<b>Total Positions - Unrestricted and Restricted Funds</b>	<b>2,011.43</b>	<b>2,020.92</b>	<b>2,070.85</b>	<b>2,097.65</b>	<b>2,125.65</b>	<b>28.00</b>

# Executive Summary – Informational Concepts

## Student Enrollment Trends

Calvert County Public Schools provides a full range of programs and services for its students. These include elementary and secondary course offerings at the special, general, vocational, and college-preparatory levels. A broad range of co-curricular and extra-curricular programs are also offered. For fiscal year 2022, student enrollment is projected to be 15,733.

September 30	Enrollment	Change	% of Change
2008	16,660	-292	-1.7%
2009	16,627	-33	-0.2%
2010	16,373	-254	-1.5%
2011	16,136	-237	-1.4%
2012	15,886	-250	-1.5%
2013	15,823	-63	-0.4%
2014	15,594	-229	-1.4%
2015	15,569	-25	-0.2%
2016	15,512	-57	-0.4%
2017	15,433	-79	-0.5%
2018	15,475	42	0.3%
2019	15,577	102	0.7%
2020	14,896	-681	-4.4%
2021 Projection	15,733	837	5.6%

*Page has been intentionally left blank.*

# Organizational Section



*Page has been intentionally left blank.*

# Geographic Area Served

## Calvert County, Maryland



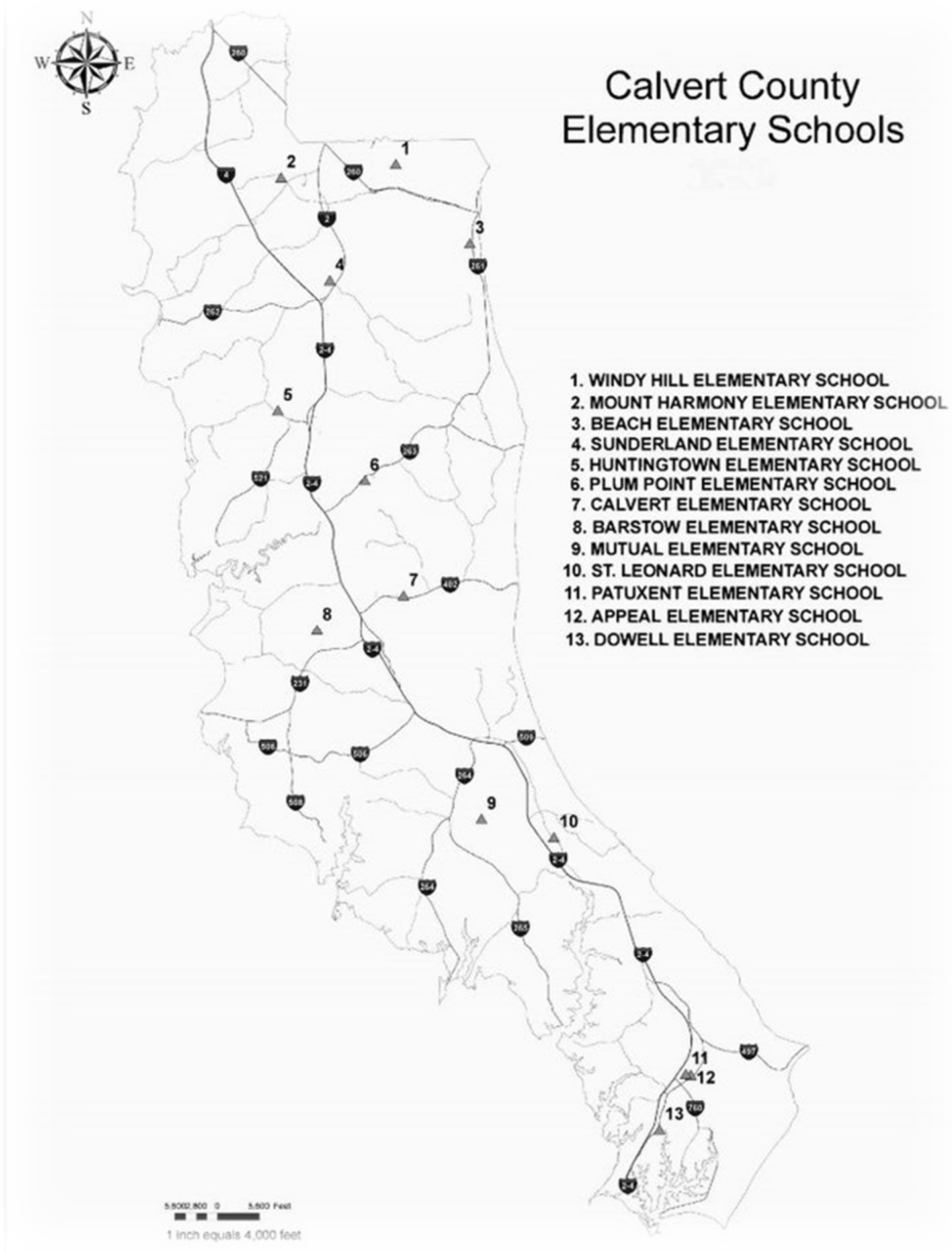
**\*Population: 92,700**  
**Size: 213 square miles**

Calvert County, established in 1654, is Maryland’s smallest county in land area. A peninsula nestled between the Chesapeake Bay on the east and the Patuxent River on the west, it is home to an estimated population of 92,700. Located in Southern Maryland, Calvert County lies approximately 30 miles southeast of Washington, D.C. and 36 miles south of Maryland’s state capital, Annapolis.

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

# Calvert County Public Schools

## Elementary Schools Map



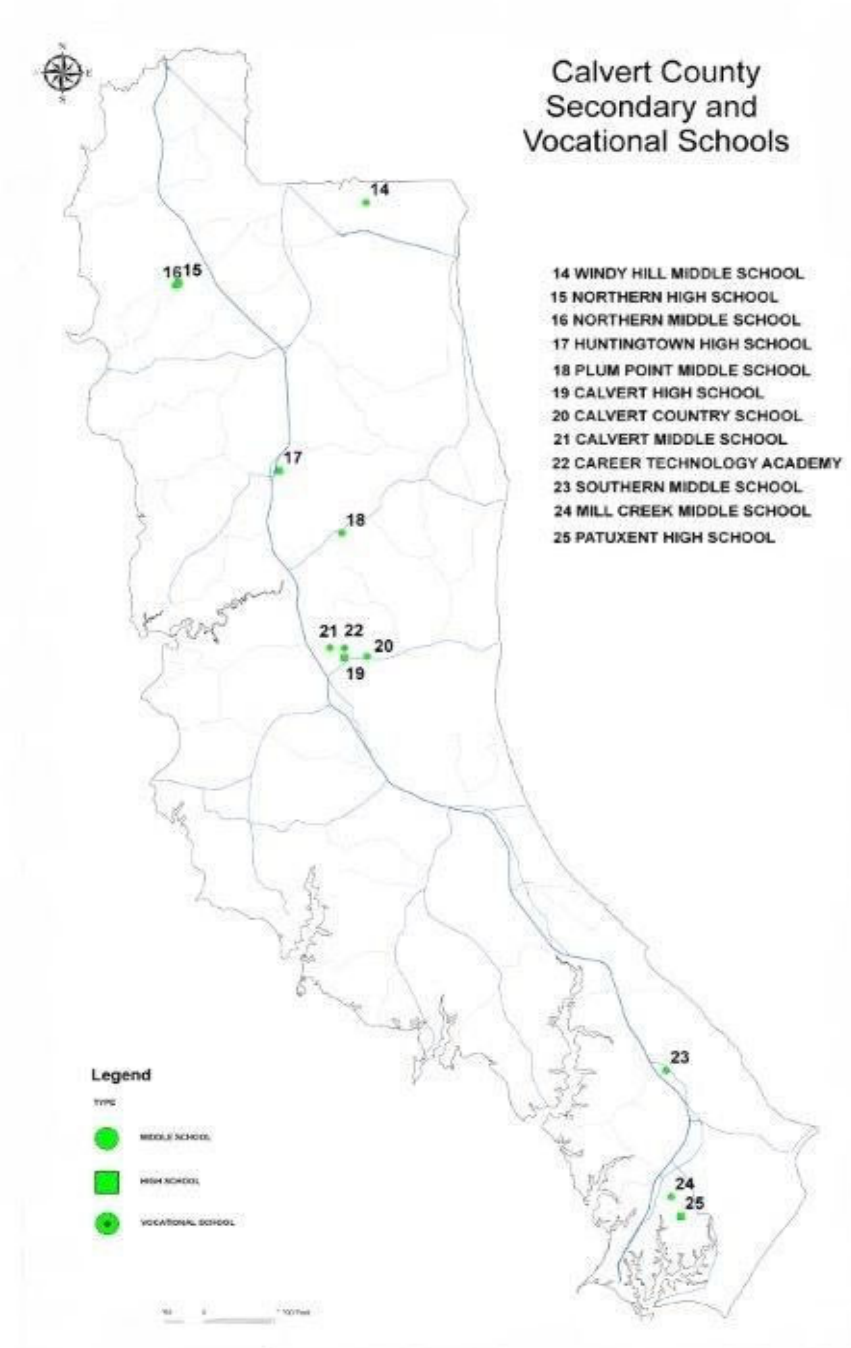
# Calvert County Public Schools

## Elementary Schools Directory

School Information	Map#	School Information	Map#
<b>PAC-APPEAL ELEMENTARY</b> 11655 H. G. Trueman Road Lusby, MD 20657 443-550-9670	12	<b>MUTUAL ELEMENTARY</b> 1455 Ball Road Port Republic, MD 20676 443-550-9650	9
<b>BARSTOW ELEMENTARY</b> 295 J.W. Williams Road Prince Frederick, MD 20678 443-550-9510	8	<b>PAC-PATUXENT ELEMENTARY</b> 35 Appeal Lane Lusby, MD 20657 443-550-9710	11
<b>BEACH ELEMENTARY</b> 7900 Old Bayside Road Chesapeake Beach, MD 20732 443-550-9520	3	<b>PLUM POINT ELEMENTARY</b> 1245 Plum Point Road Huntingtown, MD 20639 443-550-9730	6
<b>CALVERT ELEMENTARY</b> 1450 Dares Road Prince Fredrick, MD 20678 443-550-9550	7	<b>ST. LEONARD ELEMENTARY</b> 5370 St. Leonard Road St. Leonard, MD 20685 443-550-9760	10
<b>DOWELL ELEMENTARY</b> 12680 H.G. Trueman Road Lusby, MD 20657 443-550-9480	13	<b>SUNDERLAND ELEMENTARY</b> 150 Clyde Jones Road Sunderland, MD 20689 443-550-9390	4
<b>HUNTINGTOWN ELEMENTARY</b> 4345 Huntingtown Road Huntingtown, MD 20639 443-550-9360	5	<b>WINDY HILL ELEMENTARY</b> 9550 Boyd's Turn Road Owings, MD 2076 443-550-9790	1
<b>MT. HARMONY ELEMENTARY</b> 900 W. Mt. Harmony Road Owings, MD 20736 443-550-9620	2	<b>Total Projected Elementary School Enrollment for September 30, 2021: 6,875</b>	

# Calvert County Public Schools

## Secondary Schools Map



# Calvert County Public Schools

## Secondary Schools Directory

School Information	Map#
<b>CALVERT MIDDLE</b> 655 Chesapeake Blvd. Prince Frederick, MD 20678 443-550-8970	21
<b>MILL CREEK MIDDLE</b> 12200 Southern Connector Blvd. Lusby, MD 20657 443-550-9190	24
<b>NORTHERN MIDDLE</b> 2954 Chaneyville Road Owings, MD 20736 443-550-9230	16
<b>PLUM POINT MIDDLE</b> 1475 Plum Point Road Huntingtown, MD 20639 443-550-9170	18
<b>SOUTHERN MIDDLE</b> 9615 H.G. Trueman Road Lusby, MD 20657 443-550-9250	23
<b>WIDDY HILL MIDDLE</b> 9560 Boyd's Turn Road Owings, MD 20736 443-550-9310	14
<b>CALVERT HIGH</b> 520 Fox Run Blvd Prince Frederick, MD 20678 443-550-8880	19

School Information	Map#
<b>HUNTINGTOWN HIGH</b> 4125 N. Solomons Island Road Huntingtown, MD 20639 443-550-8810	17
<b>NORTHERN HIGH</b> 2950 Chaneyville Road Owings, MD 20736 443-550-8950	15
<b>PATUXENT HIGH</b> 12485 Southern Connector Blvd. Lusby, MD 20657 443-550-8840	25
<b>CAREER &amp; TECHNOLOGY ACADEMY</b> 330 Dorsey Road Prince Frederick, MD 20678 443-550-9940	22
<b>CALVERT COUNTRY SCHOOL <sup>1</sup></b> 1350 Dares Beach Road Prince Frederick, MD 20678 443-550-9910	20
<b>Total Projected Secondary School Enrollment for September 30, 2021:</b> <b>8,858</b>	

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

# School System Vision and Mission

## Mission for Calvert County Public Schools

To produce graduates who are responsible citizens with career and educational choices in the 21<sup>st</sup> 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 21<sup>st</sup> Century. These priorities will be used by CCPS to align internal systems, processes and resources in a transparent and focused way. The priorities for CCPS are displayed below:

In support of these priority areas, CCPS will:

### *Equity*

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

### *Student Outcomes*

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

### *Climate and Culture*

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

### *Workforce*

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

### *Community Engagement*

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

## Board of Education Mission Statement

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

*Page has been intentionally left blank.*



## **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 2022. The school system's operating budget reflects all financial resources used for its basic operations, including daily classroom instruction, maintenance, and other educational services.

Approximately 60 percent of the financing for the Board of Education's operating budget comes from the County Government, 39 percent from the State of Maryland, and the remainder from other sources such as the Federal Government, tuition and fees, income from the investment of cash and the use of fund balance. Due to the fact that CCPS receives approximately 60 percent of its general fund revenues from the Calvert County Government, it has been defined as a component unit of the county government for financial reporting purposes. This conclusion was reached based on the following criteria: (1) the County Government is responsible for approving the Board's budget and establishing spending limitations; (2) the County Commissioners are responsible for levying taxes and collecting and distributing funds to CCPS; and (3) CCPS cannot borrow funds, but the County can and does issue bonds to finance school system capital projects and other major improvements. Therefore, the financial statements of the Board are included in the County's financial statements. The condition and economic outlook of the County may directly affect the fiscal condition and operations of the school system.

### **The Budget Process**

The process of preparing the operating budget begins each fall when school system administrators and supervisors compile budget requests for the next fiscal year. Departmental budgets are determined by the department's goals, objectives, and responsibilities. Requests are submitted to the school system's Finance Office and are reviewed by the Superintendent of Schools and staff. After revisions, the Superintendent submits a proposed budget to the Board of Education in February. After holding a public hearing and several work sessions, the Board of Education approves its proposed budget, which is then submitted to the Board of County Commissioners. The Board of County Commissioners approves the budget and then the Board of Education adopts the detailed school system budget in June.

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

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

**Intra-Category Transfers**

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

1. The Chief Financial Officer may approve administrative intra-category transfers of expenditure account appropriations up to \$5,000, as deemed necessary. The request must be submitted in writing, by the authorizing Director, to the Chief Financial Officer for approval. The Director must provide appropriate justification of the necessity of the transfer.
2. The Superintendent may approve administrative intra-category transfers of expenditure account appropriations up to \$25,000, as deemed necessary. The request must be submitted in writing, by the authorizing Director, to the Chief Financial Officer for coordination of approval from the Superintendent. The Director must provide appropriate justification of the necessity of the transfer.
3. Intra-category transfers of expenditure account appropriations in excess of \$25,000 shall be presented to the Board of Education for approval. The request must be submitted in writing, by the authorizing Director, to the Chief Financial Officer for coordination of approval from the Board of Education. The Director must provide appropriate justification of the necessity of the transfer.

**Inter-Category Transfers**

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

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

County Commissioners for approval. The request must include a summary of the transfer requested.

3. An inter-category transfer is required, in advance, if it is determined that a category will experience a budget deficit.
4. The transfer must be requested from the Board of Education before the deficit occurs.
5. For purposes of an inter-category transfer, a category shall not be considered to have a deficit balance if the deficit is caused by outstanding encumbrances which are recorded against the category.
6. The Superintendent, or his/her designee, shall present a letter to the Board of Education during a regularly scheduled business meeting requesting the inter-category transfer.

**Receipt of Additional Non-Local Funds**

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

1. The Superintendent, or his/her designee, shall present a letter to the Board of Education during a regularly scheduled business meeting requesting an increase in the non-local funding budget.
2. Once the increase request has been approved by the Board of Education, a written request of approval of the budgetary increase must be sent to the Calvert County Board of County Commissioners. The request must include the source, amount of funds, and the manner in which the funds will be expended.

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

**Fiscal Year**

Calvert County Public Schools’ fiscal year begins July 1 and ends on the following June 30. Fiscal year (FY) 2022 for example, begins on July 1, 2021 and ends on June 30, 2022. It corresponds to the 2021-2022 school year.

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

Funding	Fiscal 2018 Actual	Fiscal 2019 Actual	Fiscal 2020 Actual	Fiscal 2021 Adopted	Fiscal 2022 Adopted
General Funds	\$ 205,755,291	\$ 209,563,611	\$ 220,910,282	\$ 226,549,540	\$ 232,680,084
Restricted Funds	11,021,011	11,770,304	12,755,040	20,278,370	22,626,875
Enterprise Fund	4,764,062	5,063,770	5,219,000	5,449,700	5,449,700
<b>Total Governmental Fund Expenditures</b>	<b>\$ 221,540,363</b>	<b>\$ 226,397,685</b>	<b>\$ 238,884,322</b>	<b>\$ 252,277,610</b>	<b>\$ 260,756,659</b>

## **Governmental Funds**

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

### **General Fund (Unrestricted Revenue)**

The General Fund is intended to finance instructional programs and the daily operations which support those programs. The education of students is a labor-intensive enterprise that is reflected in personnel costs. The workforce of CCPS is determined by the staffing policies and guidelines of the Board on the basis of projected student enrollment and curriculum requirements. Personnel costs are based on conditions of employment established by collective bargaining agreements. For FY 2022, salaries are budgeted to consume 63.6% of total expenditures in the General Fund and, consistent with prior years, account for the largest part of the operating budget.

### **Restricted Funds**

These funds are used primarily to account for federal and state grants, as well as other non-governmental funding awarded to the school system to support specific educational programs and initiatives. With anticipated total expenditures of the restricted funds of \$22.0 million for FY 2022, 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 58.9% of the total restricted funds planned in FY 2022. 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, 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.

### **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



*Page has been intentionally left blank.*

# General Funds

## 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

# Unrestricted Revenues

Funding	Fiscal 2018 Actual	Fiscal 2019 Actual	Fiscal 2020 Actual	Fiscal 2021 Adopted	Fiscal 2022 Adopted	Percent of Total	Amount Inc/(Dec)
Foundation	\$ 60,199,399	\$ 61,014,571	\$ 65,087,631	\$ 66,359,313	\$ 62,182,035	26.7%	\$ (4,177,278)
Student Transportation	5,487,633	5,547,997	5,949,640	6,042,282	6,102,705	2.6%	60,423
Special Ed. Transportation	327,000	327,000	346,000	370,000	210,000	0.1%	(160,000)
Special Education	3,775,706	3,811,014	4,375,826	4,691,841	4,434,394	1.9%	(257,447)
Compensatory Education	9,899,366	8,989,780	10,132,968	10,077,842	9,402,345	4.0%	(675,497)
Limited English Proficiency	393,322	492,064	555,046	606,833	608,035	0.3%	1,202
Kirwan - TSIG	-	-	1,493,954	1,493,954	1,493,954	0.6%	-
Declining Enrollment	-	-	-	-	5,145,701	2.2%	5,145,701
Hold Harmless - Spec.Ed. Trans.	-	-	-	-	160,000	0.1%	160,000
Supplemental Pre-K	-	-	-	-	171,266	0.1%	171,266
Other	3,578	-	-	-	-	0.0%	-
<b>Total State</b>	<b>\$ 80,086,004</b>	<b>\$ 80,182,426</b>	<b>\$ 87,941,065</b>	<b>\$ 89,642,065</b>	<b>\$ 89,910,435</b>	<b>38.6%</b>	<b>\$ 268,370</b>
Impact Aid	\$ 388,991	\$ 538,529	\$ 425,727	\$ 450,000	\$ 430,000	0.2%	\$ (20,000)
U.S. Navy - NJROTC	276,812	258,174	223,820	230,138	271,730	0.1%	41,592
<b>Total Federal</b>	<b>\$ 665,803</b>	<b>\$ 796,703</b>	<b>\$ 649,548</b>	<b>\$ 680,138</b>	<b>\$ 701,730</b>	<b>0.3%</b>	<b>\$ 21,592</b>
Athletic Fees	\$ 69,018	\$ 68,571	\$ 40,969	\$ 65,000	\$ 20,000	0.0%	\$ (45,000)
Tuition	120,357	120,107	137,461	120,000	100,000	0.0%	(20,000)
Summer School	58,958	46,315	45,495	50,000	30,000	0.0%	(20,000)
Online Course Fees	84,226	51,675	40,650	50,000	40,000	0.0%	(10,000)
Interest Income	122,076	152,146	106,836	130,000	40,000	0.0%	(90,000)
Prior Year Fund Balance	-	-	-	844,088	6,788,669	2.9%	5,944,581
Other	3,090,891	69,291	1,148,725	70,000	178,000	0.1%	108,000
<b>Total Local</b>	<b>\$ 3,545,526</b>	<b>\$ 508,105</b>	<b>\$ 1,520,136</b>	<b>\$ 1,329,088</b>	<b>\$ 7,196,669</b>	<b>3.1%</b>	<b>\$ 5,867,581</b>
Operating Budget	\$ 116,273,198	\$ 121,344,519	\$ 130,589,034	\$ 134,705,249	\$ 134,705,250	57.9%	\$ 1
Teacher Pension	4,994,291	5,023,147	-	-	-	0.0%	-
<b>Total County Appropriation</b>	<b>\$ 121,267,489</b>	<b>\$ 126,367,666</b>	<b>\$ 130,589,034</b>	<b>\$ 134,705,249</b>	<b>\$ 134,705,250</b>	<b>57.9%</b>	<b>\$ 1</b>
Transfers	\$ 556,341	\$ 630,900	\$ 210,499	\$ 193,000	\$ 166,000	0.1%	\$ (27,000)
<b>Total Unrestricted Funds</b>	<b>\$ 206,121,163</b>	<b>\$ 208,485,799</b>	<b>\$ 220,910,282</b>	<b>\$ 226,549,540</b>	<b>\$ 232,680,084</b>	<b>100%</b>	<b>\$ 6,130,544</b>

# Administration

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

Included in Administration are the following programs:

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

# Administration

## Summary of Programs

Authorized Positions Summary	Fiscal 2018 Actual	Fiscal 2019 Actual	Fiscal 2020 Actual	Fiscal 2021 Adopted	Fiscal 2022 Adopted
Superintendent	1.00	1.00	1.00	1.00	1.00
Assistant Superintendent	1.00	1.00	1.00	1.00	1.00
Executive Director	1.00	1.00	1.00	1.00	1.00
Directors	4.80	3.80	3.80	3.80	3.80
Supervisors	6.00	6.00	6.00	6.00	6.00
Coordinator/Technical	9.00	9.00	9.00	9.00	9.00
Specialist	-	-	1.00	1.00	1.00
Staff Accountant	4.90	4.90	4.90	4.90	4.90
Administrative Assistant	1.00	1.00	1.00	1.00	1.00
Secretarial/Clerical	16.60	16.60	17.60	16.60	16.60
<b>Total Authorized Positions</b>	<b>45.30</b>	<b>44.30</b>	<b>46.30</b>	<b>45.30</b>	<b>45.30</b>

Administration Summary	Fiscal 2018 Actual	Fiscal 2019 Actual	Fiscal 2020 Actual	Fiscal 2021 Adopted	Fiscal 2022 Adopted
Salaries & Wages	\$ 4,497,962	\$ 4,737,862	\$ 4,641,109	\$ 4,808,832	\$ 5,092,456
Contracted Services	1,117,614	1,126,176	1,259,872	1,464,202	1,502,762
Supplies & Materials	45,750	40,307	48,093	90,900	64,450
Other Charges	226,222	202,992	197,425	357,134	268,450
Equipment	79,227	56,786	322,422	289,378	260,885
Transfers	1,186,308	-	361,823	-	-
<b>Administration Subtotal</b>	<b>\$ 7,153,083</b>	<b>\$ 6,164,123</b>	<b>\$ 6,830,744</b>	<b>\$ 7,010,446</b>	<b>\$ 7,189,003</b>

Programs Summary	Fiscal 2018 Actual	Fiscal 2019 Actual	Fiscal 2020 Actual	Fiscal 2021 Adopted	Fiscal 2022 Adopted
Board of Education	\$ 1,458,729	\$ 308,025	\$ 693,940	\$ 402,708	\$ 372,096
Superintendent of Schools	1,161,794	867,073	964,199	1,017,527	1,025,429
Equity & School Improvement	-	111,378	132,961	155,120	144,383
Fiscal Services	1,358,976	1,552,565	1,456,029	1,524,023	1,607,603
Human Resources	909,832	1,036,201	1,044,931	1,154,044	1,200,640
Information Technology	2,263,751	2,288,881	2,538,685	2,757,024	2,838,852
<b>Administration Total</b>	<b>\$ 7,153,083</b>	<b>\$ 6,164,123</b>	<b>\$ 6,830,744</b>	<b>\$ 7,010,446</b>	<b>\$ 7,189,003</b>

# Administration

Board of Education

Program Code: 1000

## Overview

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

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

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

## Goals and Objectives

The Calvert County Board of Education's mission is to ensure excellence in education for our students through vigilant oversight, sound policies and meaningful community engagement. The Board of Education approved a Strategic Plan for Calvert County Public Schools on September 14, 2017. The District priorities are as follows:

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

# Administration

Board of Education

Program Code: 1000

Authorized Positions	Fiscal 2018 Actual	Fiscal 2019 Actual	Fiscal 2020 Actual	Fiscal 2021 Adopted	Fiscal 2022 Adopted
Administrative Assistant	1.00	1.00	1.00	1.00	1.00
<b>Total Authorized Positions</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>
Expenditures	Fiscal 2018 Actual	Fiscal 2019 Actual	Fiscal 2020 Actual	Fiscal 2021 Adopted	Fiscal 2022 Adopted
Board Members	\$ 28,500	\$ 28,152	\$ 28,500	\$ 28,500	\$ 28,500
Salaries	78,375	81,119	83,348	85,646	91,134
<b>Salaries &amp; Wages Subtotal</b>	<b>\$ 106,875</b>	<b>\$ 109,271</b>	<b>\$ 111,848</b>	<b>\$ 114,146</b>	<b>\$ 119,634</b>
Auditing	\$ 84,500	\$ 84,500	\$ 85,000	\$ 86,000	\$ 87,000
Legal	12,698	15,968	35,735	75,000	75,000
Service Contracts	11,940	43,612	11,940	22,812	22,812
<b>Contracted Services Subtotal</b>	<b>\$ 109,138</b>	<b>\$ 144,080</b>	<b>\$ 132,675</b>	<b>\$ 183,812</b>	<b>\$ 184,812</b>
Office Supplies	\$ 804	\$ 1,757	\$ 654	\$ 2,000	\$ 1,000
Printing	208	18	-	250	150
<b>Supplies &amp; Materials Subtotal</b>	<b>\$ 1,012</b>	<b>\$ 1,775</b>	<b>\$ 654</b>	<b>\$ 2,250</b>	<b>\$ 1,150</b>
Mileage Reimbursement	\$ 1,246	\$ 1,578	\$ 468	\$ 2,500	\$ 1,500
Board Member Expense	942	4,511	3,482	20,000	10,000
Awards, Services & Meetings	15,953	14,429	7,318	20,000	15,000
Other Charges	549	-	-	-	-
Dues	36,706	28,246	28,258	40,000	35,000
<b>Other Charges Subtotal</b>	<b>\$ 55,396</b>	<b>\$ 48,764</b>	<b>\$ 39,527</b>	<b>\$ 82,500</b>	<b>\$ 61,500</b>
Replacement	\$ -	\$ 4,135	\$ 47,413	\$ 20,000	\$ 5,000
<b>Equipment Subtotal</b>	<b>\$ -</b>	<b>\$ 4,135</b>	<b>\$ 47,413</b>	<b>\$ 20,000</b>	<b>\$ 5,000</b>
Transfers	\$ 1,186,308	\$ -	\$ 361,823	\$ -	\$ -
<b>Subtotal Transfers</b>	<b>\$ 1,186,308</b>	<b>\$ -</b>	<b>\$ 361,823</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Board of Education Total</b>	<b>\$ 1,458,729</b>	<b>\$ 308,025</b>	<b>\$ 693,940</b>	<b>\$ 402,708</b>	<b>\$ 372,096</b>

# Administration

## Superintendent of Schools

Program Code: 1005/1025

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

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

To advance the issues of the school system, the Superintendent liaisons with legislators in local and state government; cooperates in governmental initiatives from various agencies; works closely with local and state law enforcement officers and representatives; and otherwise coordinates discussions related to school system efforts. The Superintendent also makes certain that convocations, awards ceremonies, and recognitions are coordinated in a manner that advances the interests of the students and families the school system serves. The Superintendent also serves as a resource for principals in the daily operation of schools and oversees the Department of Student Services, Department of Finance, Department of Procurement and Resource Management, Department of School Construction, Department of Diversity and Equity and the Department of Information Technology. A team approach is used to better meet the needs of individual students. Student Services staff work closely with school-based staff, the family and community to meet the needs of individual students.

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

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

- safely transporting out 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 Code: 1005/1025

Authorized Positions	Fiscal 2018 Actual	Fiscal 2019 Actual	Fiscal 2020 Actual	Fiscal 2021 Adopted	Fiscal 2022 Adopted
Superintendent	1.00	1.00	1.00	1.00	1.00
Assistant Superintendent	1.00	1.00	1.00	1.00	1.00
Executive Director of School Operations/Administration	1.00	1.00	1.00	1.00	1.00
Director	1.00	-	-	-	-
Supervisor	1.00	-	-	-	-
Coordinator	1.00	1.00	-	-	-
Specialist	-	1.00	1.00	1.00	1.00
Secretarial/Clerical	2.00	2.00	2.00	2.00	2.00
<b>Total Authorized Positions</b>	<b>8.00</b>	<b>7.00</b>	<b>6.00</b>	<b>6.00</b>	<b>6.00</b>
Expenditures	Fiscal 2018 Actual	Fiscal 2019 Actual	Fiscal 2020 Actual	Fiscal 2021 Adopted	Fiscal 2022 Adopted
Salaries	\$ 956,511	\$ 719,824	\$ 706,839	\$ 719,118	\$ 733,429
Substitutes	\$ -	\$ -	\$ 1,671	\$ 2,000	\$ 2,000
Other	-	31,000	16,000	31,000	31,000
<b>Salaries &amp; Wages Subtotal</b>	<b>\$ 956,511</b>	<b>\$ 750,824</b>	<b>\$ 724,510</b>	<b>\$ 752,118</b>	<b>\$ 766,429</b>
Printing & Publishing	\$ 2,089	\$ 724	\$ 960	\$ 2,000	\$ 2,000
Repairs	227	-	-	-	-
Consultants	-	-	18,000	-	-
Legal	80,069	68,133	181,417	200,000	200,000
<b>Contracted Services Subtotal</b>	<b>\$ 82,385</b>	<b>\$ 68,857</b>	<b>\$ 200,377</b>	<b>\$ 202,000</b>	<b>\$ 202,000</b>
Office Supplies	\$ 5,346	\$ 4,241	\$ 3,736	\$ 5,000	\$ 5,000
Reference and Research Materials	700	406	790	500	800
Printing	(999)	(6,745)	(4,861)	5,000	1,000
Postage	7,229	7,041	5,441	8,500	7,000
<b>Supplies &amp; Materials Subtotal</b>	<b>\$ 12,275</b>	<b>\$ 4,944</b>	<b>\$ 5,106</b>	<b>\$ 19,000</b>	<b>\$ 13,800</b>
Mileage Reimbursement	\$ 493	\$ 25	\$ 875	\$ 1,500	\$ 200
Awards, Services & Meetings	72,886	22,834	15,905	23,000	23,000
Dues	13,836	12,020	9,717	12,200	12,000
Leases	6,215	7,569	7,709	7,709	8,000
<b>Other Charges Subtotal</b>	<b>\$ 93,430</b>	<b>\$ 42,449</b>	<b>\$ 34,205</b>	<b>\$ 44,409</b>	<b>\$ 43,200</b>
New	\$ 892	\$ -	\$ -	\$ -	\$ -
Replacement	16,300	-	-	-	-
<b>Equipment Subtotal</b>	<b>\$ 17,193</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Superintendent of Schools Total</b>	<b>\$ 1,161,794</b>	<b>\$ 867,073</b>	<b>\$ 964,199</b>	<b>\$ 1,017,527</b>	<b>\$ 1,025,429</b>

# Administration

Equity & School Improvement

Program Code: 1007

## Overview

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

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

The Department of Equity also monitors compliance with COMAR 13A.01.06 Educational Equity and provides resources for teachers and staff related to schools, the classroom, multicultural education, and diversity issues.

## Goals and Objectives

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

# Administration

Equity & School Improvement

Program Code: 1007

Authorized Positions	Fiscal 2018 Actual	Fiscal 2019 Actual	Fiscal 2020 Actual	Fiscal 2021 Adopted	Fiscal 2022 Adopted
Supervisor	-	1.00	1.00	1.00	1.00
<b>Total Authorized Positions</b>	<b>-</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>
Expenditures	Fiscal 2018 Actual	Fiscal 2019 Actual	Fiscal 2020 Actual	Fiscal 2021 Adopted	Fiscal 2022 Adopted
Salaries	\$ -	\$ 106,367	\$ 110,116	\$ 112,870	\$ 118,583
<b>Salaries &amp; Wages Subtotal</b>	<b>\$ -</b>	<b>\$ 106,367</b>	<b>\$ 110,116</b>	<b>\$ 112,870</b>	<b>\$ 118,583</b>
Consultants	\$ -	\$ -	\$ 7,200	\$ 7,200	\$ 8,100
<b>Contracted Services Subtotal</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 7,200</b>	<b>\$ 7,200</b>	<b>\$ 8,100</b>
Office Supplies	\$ -	\$ -	\$ 13,863	\$ 24,850	\$ 15,000
Printing	-	-	-	600	-
<b>Supplies &amp; Materials Subtotal</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 13,863</b>	<b>\$ 25,450</b>	<b>\$ 15,000</b>
Mileage Reimbursement	\$ -	\$ -	\$ 161	\$ 2,500	\$ 700
Awards, Services & Meetings	-	5,011	1,620	7,100	2,000
<b>Other Charges Subtotal</b>	<b>\$ -</b>	<b>\$ 5,011</b>	<b>\$ 1,782</b>	<b>\$ 9,600</b>	<b>\$ 2,700</b>
New	\$ -	\$ -	\$ -	\$ -	\$ -
Replacement	-	-	-	-	-
<b>Equipment Subtotal</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Equity &amp; School Improvement Total</b>	<b>\$ -</b>	<b>\$ 111,378</b>	<b>\$ 132,961</b>	<b>\$ 155,120</b>	<b>\$ 144,383</b>

# Administration

Fiscal Services

Program Code: 1015

## Overview

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

## Goals and Objectives

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

# Administration

Fiscal Services

Program Code: 1015

Authorized Positions	Fiscal 2018 Actual	Fiscal 2019 Actual	Fiscal 2020 Actual	Fiscal 2021 Adopted	Fiscal 2022 Adopted
Director	1.80	1.80	1.80	1.80	1.80
Supervisor	1.00	1.00	1.00	1.00	1.00
Secretarial/Clerical	5.00	5.00	5.00	5.00	5.00
Staff Accountant	4.90	4.90	4.90	4.90	4.90
<b>Total Authorized Positions</b>	<b>12.70</b>	<b>12.70</b>	<b>12.70</b>	<b>12.70</b>	<b>12.70</b>
Expenditures	Fiscal 2018 Actual	Fiscal 2019 Actual	Fiscal 2020 Actual	Fiscal 2021 Adopted	Fiscal 2022 Adopted
Salaries	\$ 829,744	\$ 997,103	\$ 898,514	\$ 992,648	\$ 1,026,703
Compensated Absences	488,181	529,966	526,509	490,000	550,000
Other	803	4,042	973	10,000	8,000
<b>Salaries &amp; Wages Subtotal</b>	<b>\$ 1,318,727</b>	<b>\$ 1,531,110</b>	<b>\$ 1,425,997</b>	<b>\$ 1,492,648</b>	<b>\$ 1,584,703</b>
Contracted-Consultants	\$ 1,060	\$ -	\$ -	\$ 1,500	\$ -
Printing	1,655	1,868	1,359	2,500	2,000
<b>Contracted Services Subtotal</b>	<b>\$ 2,715</b>	<b>\$ 1,868</b>	<b>\$ 1,359</b>	<b>\$ 4,000</b>	<b>\$ 2,000</b>
Supplies-General	\$ 7,637	\$ 6,980	\$ 6,649	\$ 9,000	\$ 7,500
Postage	5,835	5,846	5,550	6,000	6,000
<b>Supplies &amp; Materials Subtotal</b>	<b>\$ 13,472</b>	<b>\$ 12,826</b>	<b>\$ 12,200</b>	<b>\$ 15,000</b>	<b>\$ 13,500</b>
Mileage Reimbursement	\$ 890	\$ 921	\$ 99	\$ 1,500	\$ 500
Service Fees	15,358	98	-	475	500
Awards, Services, Meetings	1,892	2,287	1,886	4,000	2,500
Dues & Subscriptions	921	1,108	1,748	1,500	1,900
Other Charges	-	1,953	1,648	4,000	2,000
<b>Other Charges Subtotal</b>	<b>\$ 19,061</b>	<b>\$ 6,367</b>	<b>\$ 5,381</b>	<b>\$ 11,475</b>	<b>\$ 7,400</b>
New	\$ -	\$ -	\$ -	\$ -	\$ -
Replacement	5,001	394	11,093	900	-
<b>Equipment Subtotal</b>	<b>\$ 5,001</b>	<b>\$ 394</b>	<b>\$ 11,093</b>	<b>\$ 900</b>	<b>\$ -</b>
<b>Fiscal Services Total</b>	<b>\$ 1,358,976</b>	<b>\$ 1,552,565</b>	<b>\$ 1,456,029</b>	<b>\$ 1,524,023</b>	<b>\$ 1,607,603</b>

# Administration

Human Resources

Program Code: 1035

## Overview

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

## Goals and Objectives

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

# Administration

## Human Resources

Program Code: 1035

Authorized Positions	Fiscal 2018 Actual	Fiscal 2019 Actual	Fiscal 2020 Actual	Fiscal 2021 Adopted	Fiscal 2022 Adopted
Director	1.00	1.00	1.00	1.00	1.00
Supervisor	1.00	1.00	1.00	1.00	1.00
Coordinator	-	1.00	1.00	1.00	1.00
Secretarial/Clerical	8.00	8.00	9.00	8.00	8.00
<b>Total Authorized Positions</b>	<b>10.00</b>	<b>11.00</b>	<b>12.00</b>	<b>11.00</b>	<b>11.00</b>
Expenditures	Fiscal 2018 Actual	Fiscal 2019 Actual	Fiscal 2020 Actual	Fiscal 2021 Adopted	Fiscal 2022 Adopted
Salaries	\$ 774,554	\$ 866,828	\$ 851,727	\$ 905,866	\$ 976,805
Other	27,569	17,083	22,513	-	30,000
<b>Salaries &amp; Wages Subtotal</b>	<b>\$ 802,123</b>	<b>\$ 883,911</b>	<b>\$ 874,240</b>	<b>\$ 905,866</b>	<b>\$ 1,006,805</b>
Printing & Publishing	\$ 2,364	\$ 2,554	\$ 3,242	\$ 4,500	\$ 3,500
Other - Photo IDs	5,763	4,000	3,703	6,800	15,750
Livescan Fingerprinting	4,812	4,957	5,205	5,500	5,500
AESOP Substitute System	24,929	29,207	31,252	-	-
Other	-	-	5,688	6,200	6,200
<b>Contracted Services Subtotal</b>	<b>\$ 37,868</b>	<b>\$ 40,719</b>	<b>\$ 49,090</b>	<b>\$ 23,000</b>	<b>\$ 30,950</b>
Office Supplies	\$ 7,870	\$ 10,014	\$ 6,991	\$ 11,200	\$ 8,000
Printing	507	680	10	3,000	1,500
Postage	6,084	5,635	3,362	8,500	5,000
<b>Supplies &amp; Materials Subtotal</b>	<b>\$ 14,460</b>	<b>\$ 16,329</b>	<b>\$ 10,363</b>	<b>\$ 22,700</b>	<b>\$ 14,500</b>
Mileage Reimbursement	\$ 1,774	\$ 3,534	\$ 845	\$ 3,500	\$ 2,000
Awards, Services & Meetings	384	39,726	58,155	70,000	70,000
Recruitment	30,739	39,646	32,289	75,000	50,000
Background Checks	11,945	2,524	6,939	30,000	7,000
Dues	1,721	3,500	2,831	7,000	5,000
Other	4,185	2,887	6,664	8,500	8,500
<b>Other Charges Subtotal</b>	<b>\$ 50,748</b>	<b>\$ 91,817</b>	<b>\$ 107,724</b>	<b>\$ 194,000</b>	<b>\$ 142,500</b>
New	\$ -	\$ -	\$ 281	\$ 4,385	\$ 1,555
Replacement	4,632	3,426	3,232	4,093	4,330
<b>Equipment Subtotal</b>	<b>\$ 4,632</b>	<b>\$ 3,426</b>	<b>\$ 3,513</b>	<b>\$ 8,478</b>	<b>\$ 5,885</b>
<b>Human Resources Total</b>	<b>\$ 909,832</b>	<b>\$ 1,036,201</b>	<b>\$ 1,044,931</b>	<b>\$ 1,154,044</b>	<b>\$ 1,200,640</b>

# Administration

Information Technology

Program Code: 1040

## Overview

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

## Goals and Objectives

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



# Administration

## Information Technology

Program Code: 1040

Authorized Positions	Fiscal 2018 Actual	Fiscal 2019 Actual	Fiscal 2020 Actual	Fiscal 2021 Adopted	Fiscal 2022 Adopted
Director	1.00	1.00	1.00	1.00	1.00
Supervisor	3.00	3.00	3.00	3.00	3.00
Coordinator/Technical	8.00	8.00	8.00	8.00	8.00
Secretarial/Clerical	1.60	1.60	1.60	1.60	1.60
<b>Total Authorized Positions</b>	<b>13.60</b>	<b>13.60</b>	<b>13.60</b>	<b>13.60</b>	<b>13.60</b>
Expenditures	Fiscal 2018 Actual	Fiscal 2019 Actual	Fiscal 2020 Actual	Fiscal 2021 Adopted	Fiscal 2022 Adopted
Salaries	\$ 1,290,066	\$ 1,337,575	\$ 1,374,220	\$ 1,406,184	\$ 1,470,302
Other	23,659	18,803	20,177	25,000	26,000
<b>Salaries &amp; Wages Subtotal</b>	<b>\$ 1,313,726</b>	<b>\$ 1,356,379</b>	<b>\$ 1,394,397</b>	<b>\$ 1,431,184</b>	<b>\$ 1,496,302</b>
Data Processing	\$ 865,538	\$ 862,273	\$ 851,119	\$ 1,024,190	\$ 1,054,900
Consultants	19,970	8,380	18,053	20,000	20,000
<b>Contracted Services Subtotal</b>	<b>\$ 885,508</b>	<b>\$ 870,653</b>	<b>\$ 869,171</b>	<b>\$ 1,044,190</b>	<b>\$ 1,074,900</b>
Office Supplies	\$ 4,386	\$ 4,314	\$ 4,243	\$ 5,000	\$ 5,000
Postage	144	119	1,665	1,500	1,500
<b>Supplies &amp; Materials Subtotal</b>	<b>\$ 4,531</b>	<b>\$ 4,434</b>	<b>\$ 5,908</b>	<b>\$ 6,500</b>	<b>\$ 6,500</b>
Mileage Reimbursement	\$ 3,035	\$ 4,667	\$ 2,259	\$ 5,000	\$ 5,000
Awards, Services & Meetings	4,465	3,717	5,803	10,000	6,000
Dues	85	200	744	150	150
<b>Other Charges Subtotal</b>	<b>\$ 7,586</b>	<b>\$ 8,585</b>	<b>\$ 8,806</b>	<b>\$ 15,150</b>	<b>\$ 11,150</b>
New	\$ 9,976	\$ 9,293	\$ 8,620	\$ 10,000	\$ 10,000
Replacement	42,425	39,539	251,784	250,000	240,000
<b>Equipment Subtotal</b>	<b>\$ 52,401</b>	<b>\$ 48,831</b>	<b>\$ 260,403</b>	<b>\$ 260,000</b>	<b>\$ 250,000</b>
<b>Information Technology Total</b>	<b>\$ 2,263,751</b>	<b>\$ 2,288,881</b>	<b>\$ 2,538,685</b>	<b>\$ 2,757,024</b>	<b>\$ 2,838,852</b>

## Mid-Level Administration

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

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

# Mid-Level Administration

## Summary of Programs

Authorized Positions Summary	Fiscal 2018 Actual	Fiscal 2019 Actual	Fiscal 2020 Actual	Fiscal 2021 Adopted	Fiscal 2022 Adopted
Directors	1.00	1.00	1.00	1.00	1.00
Supervisors	11.45	11.45	11.45	11.45	11.45
Principals	23.00	23.00	23.00	23.00	23.00
Vice Principals	34.00	34.00	34.00	34.00	35.00
Coordinator	-	-	-	-	1.00
Secretarial/Clerical	77.00	77.00	76.00	76.00	76.00
<b>Total Authorized Positions</b>	<b>146.45</b>	<b>146.45</b>	<b>145.45</b>	<b>145.45</b>	<b>147.45</b>
Mid-Level Administration Summary	Fiscal 2018 Actual	Fiscal 2019 Actual	Fiscal 2020 Actual	Fiscal 2021 Adopted	Fiscal 2022 Adopted
Salaries & Wages	\$ 10,685,833	\$ 11,016,614	\$ 11,231,213	\$ 11,436,372	\$ 12,101,456
Supplies & Materials	66,947	62,234	57,802	77,680	81,660
Other Charges	211,624	226,820	240,809	220,665	198,935
Equipment	5,125	-	3,626	4,500	41,492
<b>Mid-Level Administration Total</b>	<b>\$ 10,969,530</b>	<b>\$ 11,305,669</b>	<b>\$ 11,533,451</b>	<b>\$ 11,739,217</b>	<b>\$ 12,423,543</b>
Programs Summary	Fiscal 2018 Actual	Fiscal 2019 Actual	Fiscal 2020 Actual	Fiscal 2021 Adopted	Fiscal 2022 Adopted
Office of the Principal - Regular Education	\$ 8,853,549	\$ 9,104,671	\$ 9,413,713	\$ 9,468,052	\$ 9,979,996
Career & Technology Programs	323,498	333,824	288,340	301,709	321,206
Supervision of Regular Instructional Programs	1,792,483	1,867,173	1,831,399	1,969,456	2,122,341
<b>Mid-Level Administration Total</b>	<b>\$ 10,969,530</b>	<b>\$ 11,305,669</b>	<b>\$ 11,533,451</b>	<b>\$ 11,739,217</b>	<b>\$ 12,423,543</b>

# Mid-Level Administration

Office of the Principal-Regular Education

Program Code: 2550

## Overview

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

## Goals and Objectives

- Assesses needs and develops 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;
- 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

Authorized Positions	Fiscal 2018 Actual	Fiscal 2019 Actual	Fiscal 2020 Actual	Fiscal 2021 Adopted	Fiscal 2022 Adopted
Principals	22.00	22.00	22.00	22.00	22.00
Vice Principals	33.00	33.00	33.00	33.00	34.00
Secretarial/Clerical	71.00	71.00	70.00	70.00	70.00
<b>Total Authorized Positions</b>	<b>126.00</b>	<b>126.00</b>	<b>125.00</b>	<b>125.00</b>	<b>126.00</b>
Expenditures	Fiscal 2018 Actual	Fiscal 2019 Actual	Fiscal 2020 Actual	Fiscal 2021 Adopted	Fiscal 2022 Adopted
Salaries	\$ 8,673,425	\$ 8,927,927	\$ 9,185,046	\$ 9,309,152	\$ 9,799,011
<b>Salaries &amp; Wages Subtotal</b>	<b>\$ 8,673,425</b>	<b>\$ 8,927,927</b>	<b>\$ 9,185,046</b>	<b>\$ 9,309,152</b>	<b>\$ 9,799,011</b>
Office Supplies	\$ 22,297	\$ 25,140	\$ 22,984	\$ 22,875	\$ 23,400
<b>Supplies &amp; Materials Subtotal</b>	<b>\$ 22,297</b>	<b>\$ 25,140</b>	<b>\$ 22,984</b>	<b>\$ 22,875</b>	<b>\$ 23,400</b>
Mileage Reimbursement	\$ 19,010	\$ 18,967	\$ 11,121	\$ 19,000	\$ 12,000
Commencement	55,033	54,345	37,502	57,000	57,000
Communications	67,000	67,000	67,000	52,525	52,000
Covid-19 PPE	-	-	73,800	-	-
Professional Meetings	6,411	-	7,060	-	-
Dues	10,373	11,293	9,200	7,500	-
<b>Other Charges Subtotal</b>	<b>\$ 157,827</b>	<b>\$ 151,605</b>	<b>\$ 205,683</b>	<b>\$ 136,025</b>	<b>\$ 121,000</b>
New	\$ -	\$ -	\$ -	\$ -	\$ 15,267
Replacement	-	-	-	-	21,318
<b>Equipment Subtotal</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 36,585</b>
<b>Office of the Principal - Regular Education Total</b>	<b>\$ 8,853,549</b>	<b>\$ 9,104,671</b>	<b>\$ 9,413,713</b>	<b>\$ 9,468,052</b>	<b>\$ 9,979,996</b>

# Mid-Level Administration

## Career and Technology Programs

Program Code: 2555

### Overview

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

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

### Goals and Objectives

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

# Mid-Level Administration

Career and Technology Programs

Program Code: 2555

Authorized Positions	Fiscal 2018 Actual	Fiscal 2019 Actual	Fiscal 2020 Actual	Fiscal 2021 Adopted	Fiscal 2022 Adopted
Principal	1.00	1.00	1.00	1.00	1.00
Vice Principal	1.00	1.00	1.00	1.00	1.00
Secretarial/Clerical	2.00	2.00	2.00	2.00	2.00
<b>Total Authorized Positions</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>
Expenditures	Fiscal 2018 Actual	Fiscal 2019 Actual	Fiscal 2020 Actual	Fiscal 2021 Adopted	Fiscal 2022 Adopted
Salaries	\$ 319,027	\$ 330,416	\$ 284,213	\$ 298,234	\$ 318,196
<b>Salaries &amp; Wages Subtotal</b>	<b>\$ 319,027</b>	<b>\$ 330,416</b>	<b>\$ 284,213</b>	<b>\$ 298,234</b>	<b>\$ 318,196</b>
Office Supplies	\$ 959	\$ -	\$ 1,007	\$ 1,000	\$ 1,010
<b>Supplies &amp; Materials Subtotal</b>	<b>\$ 959</b>	<b>\$ -</b>	<b>\$ 1,007</b>	<b>\$ 1,000</b>	<b>\$ 1,010</b>
Mileage Reimbursement	\$ 512	\$ 409	\$ 120	\$ -	\$ -
Communications	3,000	3,000	3,000	2,475	2,000
<b>Other Charges Subtotal</b>	<b>\$ 3,512</b>	<b>\$ 3,409</b>	<b>\$ 3,120</b>	<b>\$ 2,475</b>	<b>\$ 2,000</b>
<b>Career &amp; Technology Programs Total</b>	<b>\$ 323,498</b>	<b>\$ 333,824</b>	<b>\$ 288,340</b>	<b>\$ 301,709</b>	<b>\$ 321,206</b>

# Mid-Level Administration

Supervision of Regular Instructional Programs      Program Code: 2520

## Overview

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

## Goals and Objectives

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



# Mid-Level Administration

## Supervision of Regular Instructional Programs      Program Code: 2520

Authorized Positions	Fiscal 2018 Actual	Fiscal 2019 Actual	Fiscal 2020 Actual	Fiscal 2021 Adopted	Fiscal 2022 Adopted
Director	1.00	1.00	1.00	1.00	1.00
Supervisors	11.45	11.45	11.45	11.45	11.45
Coordinator	-	-	-	-	1.00
Secretarial/Clerical	4.00	4.00	4.00	4.00	4.00
<b>Total Authorized Positions</b>	<b>16.45</b>	<b>16.45</b>	<b>16.45</b>	<b>16.45</b>	<b>17.45</b>
Expenditures	Fiscal 2018 Actual	Fiscal 2019 Actual	Fiscal 2020 Actual	Fiscal 2021 Adopted	Fiscal 2022 Adopted
Salaries	\$ 1,693,382	\$ 1,758,272	\$ 1,761,954	\$ 1,828,986	\$ 1,984,249
<b>Salaries &amp; Wages Subtotal</b>	<b>\$ 1,693,382</b>	<b>\$ 1,758,272</b>	<b>\$ 1,761,954</b>	<b>\$ 1,828,986</b>	<b>\$ 1,984,249</b>
Supplies-General	\$ 26,493	\$ 20,524	\$ 19,658	\$ 28,450	\$ 23,350
Postage	1,861	1,658	1,348	5,460	5,295
Printing	15,337	14,912	12,806	19,895	28,605
<b>Supplies &amp; Materials Subtotal</b>	<b>\$ 43,690</b>	<b>\$ 37,095</b>	<b>\$ 33,811</b>	<b>\$ 53,805</b>	<b>\$ 57,250</b>
Mileage Reimbursement	\$ 22,047	\$ 29,021	\$ 17,102	\$ 25,500	\$ 28,250
Professional Meetings	21,808	37,158	12,114	49,915	40,485
Dues	6,430	5,628	2,791	6,750	7,200
<b>Other Charges Subtotal</b>	<b>\$ 50,286</b>	<b>\$ 71,806</b>	<b>\$ 32,007</b>	<b>\$ 82,165</b>	<b>\$ 75,935</b>
New	\$ 3,096	\$ -	\$ 613	\$ -	\$ 512
Replacement	2,029	-	3,013	4,500	4,395
<b>Equipment Subtotal</b>	<b>\$ 5,125</b>	<b>\$ -</b>	<b>\$ 3,626</b>	<b>\$ 4,500</b>	<b>\$ 4,907</b>
<b>Supervision of Regular Instructional Programs Total</b>	<b>\$ 1,792,483</b>	<b>\$ 1,867,173</b>	<b>\$ 1,831,399</b>	<b>\$ 1,969,456</b>	<b>\$ 2,122,341</b>

# Instructional Salaries & Wages

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

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

## Overview

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

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

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

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

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

# Instructional Salaries & Wages

## Summary of Programs

Authorized Positions	Fiscal 2018 Actual	Fiscal 2019 Actual	Fiscal 2020 Actual	Fiscal 2021 Adopted	Fiscal 2022 Adopted
Teachers	853.50	853.50	873.67	880.67	868.67
Alternative Education Teachers	-	-	-	-	11.00
Guidance Counselors	42.00	42.00	42.00	44.00	44.00
Media Specialists	22.00	22.00	22.00	22.00	22.00
Psychologists	13.00	11.00	13.60	23.00	23.00
Instructional Assistants	118.50	117.50	118.50	122.50	118.50
Alternative Education Instructional Assistants	-	-	-	-	4.00
<b>Total Authorized Positions</b>	<b>1,049.00</b>	<b>1,046.00</b>	<b>1,069.77</b>	<b>1,092.17</b>	<b>1,091.17</b>
Instructional Salaries Summary	Fiscal 2018 Actual	Fiscal 2019 Actual	Fiscal 2020 Actual	Fiscal 2021 Adopted	Fiscal 2022 Adopted
Salaries & Wages	\$ 79,082,082	\$ 81,427,302	\$ 83,951,897	\$ 88,558,221	\$ 89,386,101
<b>Instructional Salaries Total</b>	<b>\$ 79,082,082</b>	<b>\$ 81,427,302</b>	<b>\$ 83,951,897</b>	<b>\$ 88,558,221</b>	<b>\$ 89,386,101</b>
Programs Summary	Fiscal 2018 Actual	Fiscal 2019 Actual	Fiscal 2020 Actual	Fiscal 2021 Adopted	Fiscal 2022 Adopted
Extended Year Employment	\$ 29,639	\$ 31,024	\$ 28,056	\$ 35,000	\$ 35,000
Regular Education Substitutes	1,560,018	1,480,878	1,009,271	1,629,000	1,638,000
Regular Education Workshops	485,329	394,939	583,729	480,900	505,290
Extra Pay For Extra Duty	1,323,378	1,425,924	1,438,813	1,435,000	1,579,400
After-School Instruction	20,991	21,024	3,367	26,000	26,000
Regular Education Home & Hospital	214,500	218,682	214,441	170,000	200,000
Summer School - <i>includes all programs</i>	142,463	129,930	144,084	145,000	35,000
Alternative Education	505,272	514,857	543,152	557,951	940,109
Supplement to Schools	-	183,305	165,818	132,069	118,208
Regular Education Teachers	65,179,081	67,191,448	68,880,678	71,662,473	71,660,170
Regular Education Assistants	3,358,346	3,405,516	3,465,218	3,685,233	3,947,633
Media Specialists	1,860,519	1,923,328	1,993,598	2,041,374	2,075,392
Guidance Counselors	3,444,955	3,440,906	3,588,521	3,806,094	3,915,999
Psychologists	957,590	1,065,543	694,828	1,553,513	1,511,286
Kirwan - TSIG	-	-	1,198,325	1,198,614	1,198,614
<b>Instructional Salaries Total</b>	<b>\$ 79,082,082</b>	<b>\$ 81,427,302</b>	<b>\$ 83,951,897</b>	<b>\$ 88,558,221</b>	<b>\$ 89,386,101</b>

# Textbooks & Instructional Supplies

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

## Summary of Programs

Authorized Positions	Fiscal 2018 Actual	Fiscal 2019 Actual	Fiscal 2020 Actual	Fiscal 2021 Adopted	Fiscal 2022 Adopted
<i>No authorized positions assigned to this category</i>	-	-	-	-	-
Textbooks & Instructional Supplies Summary	Fiscal 2018 Actual	Fiscal 2019 Actual	Fiscal 2020 Actual	Fiscal 2021 Adopted	Fiscal 2022 Adopted
Library Books	\$ 203,295	\$ 224,883	\$ 237,762	\$ 99,500	\$ 129,272
Textbooks	509,986	441,572	314,535	123,311	482,034
Materials of Instruction	1,747,978	1,265,741	1,451,392	1,227,219	1,271,720
Music Supplies	63,928	62,175	47,368	59,365	53,414
Vocational Education	24,971	22,062	17,743	24,303	27,200
Art Supplies	60,351	60,792	58,652	65,500	71,314
Technology Education	16,066	14,326	15,625	17,300	18,550
Physical Education	36,344	34,781	32,611	40,350	46,114
Athletics	71,757	71,602	89,780	74,000	74,000
School Office Supplies	69,198	70,756	66,014	77,378	85,478
Guidance	86,094	84,369	80,226	112,008	115,458
Testing	34,049	47,978	16,811	27,000	47,000
<b>Textbooks &amp; Instructional Supplies Total</b>	<b>\$ 2,924,017</b>	<b>\$ 2,401,037</b>	<b>\$ 2,428,520</b>	<b>\$ 1,947,234</b>	<b>\$ 2,421,554</b>

## Textbooks & Instructional Supplies

Library Books	Fiscal 2018 Actual	Fiscal 2019 Actual	Fiscal 2020 Actual	Fiscal 2021 Adopted	Fiscal 2022 Adopted
Patuxent Appeal Campus	\$ 3,199	\$ 4,648	\$ 4,969	\$ 4,500	\$ 4,500
Barstow Elementary	2,898	2,992	3,020	1,500	3,000
Beach Elementary	4,282	5,295	5,289	5,200	5,200
Calvert Elementary	1,917	1,960	2,458	2,500	2,500
Dowell Elementary	1,073	1,879	192	2,500	3,500
Huntingtown Elementary	3,287	4,009	3,832	4,000	4,500
Mt. Harmony Elementary	2,000	1,996	2,000	2,500	3,600
Mutual Elementary	3,368	3,104	3,922	4,000	3,500
Plum Point Elementary	2,999	3,000	3,090	3,000	8,610
St. Leonard Elementary	4,479	1,414	2,325	3,000	3,000
Sunderland Elementary	3,188	3,901	2,965	3,000	5,352
Windy Hill Elementary	942	896	500	1,000	5,000
Calvert Middle	4,944	5,641	5,688	6,000	6,000
Mill Creek Middle	2,232	2,235	2,458	4,000	4,100
Northern Middle	2,996	3,185	3,407	3,000	5,200
Plum Point Middle	1,009	1,000	985	1,500	5,408
Southern Middle	3,090	3,499	3,498	3,500	3,952
Windy Hill Middle	5,031	4,535	4,502	4,800	6,350
Calvert High	11,943	11,500	11,479	10,000	12,000
Huntingtown High	20,000	19,973	19,868	17,000	16,000
Northern High	14,953	9,959	9,929	5,000	10,000
Patuxent High	8,935	8,991	8,972	8,000	8,000
Media On-Line Resources	94,529	119,271	132,414	-	-
<b>Library Books Subtotal</b>	<b>\$ 203,295</b>	<b>\$ 224,883</b>	<b>\$ 237,762</b>	<b>\$ 99,500</b>	<b>\$ 129,272</b>

## Textbooks & Instructional Supplies

Textbooks	Fiscal 2018 Actual	Fiscal 2019 Actual	Fiscal 2020 Actual	Fiscal 2021 Adopted	Fiscal 2022 Adopted
Patuxent Appeal Campus	\$ -	\$ -	\$ -	\$ -	\$ -
Barstow Elementary	-	-	-	-	-
Beach Elementary	756	1,520	750	1,000	1,000
Calvert Elementary	-	-	-	-	-
Dowell Elementary	-	-	-	-	-
Huntingtown Elementary	-	-	-	-	-
Mt. Harmony Elementary	-	-	-	-	-
Mutual Elementary	-	-	(185)	-	-
Plum Point Elementary	7,454	6,414	7,667	9,480	9,000
St. Leonard Elementary	-	-	-	-	-
Sunderland Elementary	-	-	-	-	-
Windy Hill Elementary	2,499	1,981	-	500	500
Calvert Middle	427	425	36	-	2,000
Mill Creek Middle	1,231	1,473	805	-	4,300
Northern Middle	799	-	312	1,000	750
Plum Point Middle	-	-	-	-	3,000
Southern Middle	-	-	-	-	-
Windy Hill Middle	292	7	466	300	300
Calvert High	25,069	18,839	3,119	21,500	20,000
Huntingtown High	14,118	14,106	13,960	5,000	20,000
Northern High	10,056	24,475	9,902	5,000	20,000
Patuxent High	7,922	9,981	11,523	16,700	15,000
Career and Technology Academy	9,229	24,077	4,303	12,320	19,800
Central Office	430,135	338,274	261,877	50,511	366,384
<b>Textbook Subtotal</b>	<b>\$ 509,986</b>	<b>\$ 441,572</b>	<b>\$ 314,535</b>	<b>\$ 123,311</b>	<b>\$ 482,034</b>

## Textbooks & Instructional Supplies

Materials of Instruction	Fiscal 2018 Actual	Fiscal 2019 Actual	Fiscal 2020 Actual	Fiscal 2021 Adopted	Fiscal 2022 Adopted
Patuxent Appeal Campus	\$ 42,945	\$ 61,431	\$ 55,819	\$ 57,041	\$ 57,086
Barstow Elementary	19,116	38,010	27,572	32,350	53,374
Beach Elementary	16,140	12,313	10,114	13,200	14,861
Calvert Elementary	23,102	34,820	22,429	24,109	17,524
Dowell Elementary	21,421	30,583	32,936	41,037	48,797
Huntingtown Elementary	16,136	20,645	23,668	17,633	21,684
Mt. Harmony Elementary	39,586	34,830	38,378	31,650	48,081
Mutual Elementary	23,727	21,117	24,735	22,186	34,223
PlumPoint Elementary	13,324	18,792	10,500	10,000	10,000
St. Leonard Elementary	21,902	31,655	28,436	34,776	40,658
Sunderland Elementary	45,573	37,463	49,406	43,026	50,238
Windy Hill Elementary	27,262	24,938	19,351	20,719	31,112
Calvert Middle	23,730	14,388	16,942	19,457	22,938
Mill Creek Middle	15,677	19,328	16,215	21,870	23,121
Northern Middle	21,950	24,113	26,310	26,731	25,395
PlumPoint Middle	27,652	25,929	39,490	42,625	35,136
Southern Middle	16,252	19,320	27,081	29,974	31,040
Windy Hill Middle	28,454	26,490	20,835	32,000	30,061
Calvert High	28,841	30,028	33,905	33,865	46,989
Huntingtown High	42,069	42,915	33,135	40,000	29,200
Northern High	46,153	43,980	47,629	54,956	81,395
Patuxent High	45,797	40,102	38,988	34,874	35,000
MOI - Supplement to Schools	-	25,763	53,251	64,111	-
Alternative School	459	502	-	500	500
Career and Technology Academy	134,945	132,530	130,289	140,902	137,700
Chespax	7,245	6,994	7,719	9,400	9,600
Central Office	530,035	2,197	192,235	1,500	29,600
<b>General Materials of Instruction Subtotal</b>	<b>\$ 1,279,492</b>	<b>\$ 821,176</b>	<b>\$ 1,027,368</b>	<b>\$ 900,492</b>	<b>\$ 965,313</b>
Calvert Middle	\$ 73	\$ 710	\$ 684	\$ 1,500	\$ 1,500
Mill Creek Middle	-	-	-	-	-
Northern Middle	1,789	1,603	1,797	1,800	1,800
PlumPoint Middle	212	67	433	2,400	2,400
Southern Middle	1,369	1,582	1,553	1,000	-
Windy Hill Middle	1,077	1,025	846	1,400	1,400
Calvert High	6,962	7,325	6,816	7,000	7,000
Huntingtown High	8,982	8,961	8,840	8,000	7,000
Northern High	6,648	6,927	6,962	10,000	10,000
Patuxent High	7,984	5,324	5,549	6,500	6,500
<b>Science Supplies Subtotal</b>	<b>\$ 35,097</b>	<b>\$ 33,523</b>	<b>\$ 33,481</b>	<b>\$ 39,600</b>	<b>\$ 37,600</b>

## Textbooks & Instructional Supplies

Materials of Instruction	Fiscal 2018 Actual	Fiscal 2019 Actual	Fiscal 2020 Actual	Fiscal 2021 Adopted	Fiscal 2022 Adopted
Kindergarten Snacks	\$ 2,710	\$ 2,710	\$ 2,710	\$ 2,710	\$ 2,710
Elementary Math	54,902	118,410	27,993	23,000	23,000
Secondary Math	27,832	1,666	3,891	10,110	1,250
MESA	3,867	3,888	4,500	4,500	4,500
English Language Learners (ELL)	5,165	5,816	4,753	4,050	4,800
Accreditation-Kindergarten	1,957	4,498	1,277	-	-
STEM Materials	-	150	-	-	-
Early Admit	1,511	412	-	-	-
History Fair	222	3,500	4,105	5,000	5,000
Science Fair	2,965	5,000	7,000	7,000	7,000
Elem. Science	22,670	30,844	20,017	31,500	29,980
Secondary Science	7,973	14,978	28,333	21,000	21,000
Foreign Language	646	4,642	-	-	-
Secondary ELA	26,615	13,302	12,964	3,884	1,384
Elementary ELA	62,516	60,023	137,588	9,365	6,565
Professional Media - DIIT	4,354	8,424	7,861	8,000	8,000
Assessments (WL-AAPPL Test)	91,025	-	594	5,925	6,900
Assessment Logs	2,106	1,777	5,476	5,000	3,000
Social Studies	13,750	6,196	7,244	6,710	5,340
Health	2,893	9,642	39,110	62,295	55,000
PLTW participation fee	23,621	30,199	-	-	-
Junior Achievement Financial Literacy materials	1,000	-	-	-	-
Early Childhood	5,873	13,220	10,834	-	-
PLTW PTE	18,431	34,751	-	-	-
PLTW BMS	20,476	19,947	19,944	28,500	26,000
PLTW Intro to Engineering	1,616	8,539	33,858	26,000	29,000
PLTW CASE	16,922	5,956	-	1,500	3,000
TAM	-	-	4,293	2,000	2,000
Gifted Education	2,278	129	755	5,078	5,078
Chemical waste disposal	3,414	1,307	1,436	2,000	2,000
Computer Science	4,079	1,116	4,007	12,000	6,000
CTE - Busines & Mentorship	-	-	-	-	10,300
<b>Other Materials of Instruction Subtotal</b>	<b>\$ 433,389</b>	<b>\$ 411,042</b>	<b>\$ 390,543</b>	<b>\$ 287,127</b>	<b>\$ 268,807</b>
<b>Subtotal Materials of Instruction</b>	<b>\$ 1,747,978</b>	<b>\$ 1,265,741</b>	<b>\$ 1,451,392</b>	<b>\$ 1,227,219</b>	<b>\$ 1,271,720</b>



# Textbooks & Instructional Supplies

Music Supplies	Fiscal 2018 Actual	Fiscal 2019 Actual	Fiscal 2020 Actual	Fiscal 2021 Adopted	Fiscal 2022 Adopted
Patuxent Appeal Campus	\$ 1,443	\$ 1,199	\$ 1,205	\$ 1,075	\$ 1,000
Barstow Elementary	1,473	1,699	1,464	2,000	3,000
Beach Elementary	2,300	2,015	2,194	2,100	2,100
Calvert Elementary	2,364	1,955	2,203	2,400	2,400
Dowell Elementary	1,077	1,101	742	1,150	1,150
Huntingtown Elementary	715	1,500	938	2,000	2,500
Mt. Harmony Elementary	1,997	1,985	1,994	2,500	2,500
Mutual Elementary	1,559	2,061	1,877	2,000	1,500
Plum Point Elementary	1,242	1,519	2,037	2,000	3,000
St. Leonard Elementary	279	1,028	817	1,500	2,000
Sunderland Elementary	2,064	1,507	1,587	1,500	1,500
Windy Hill Elementary	1,477	978	787	1,000	2,864
Calvert Middle	1,142	2,949	2,362	3,000	4,000
Mill Creek Middle	1,918	1,292	1,649	2,000	2,000
Northern Middle	2,013	1,981	1,669	2,000	2,000
Plum Point Middle	395	837	899	1,500	2,000
Southern Middle	1,616	1,600	1,590	1,600	1,600
Windy Hill Middle	1,006	1,306	846	1,400	1,800
Calvert High	2,870	2,889	1,515	3,000	4,000
Huntingtown High	4,532	6,156	4,307	4,000	3,000
Northern High	3,874	4,226	2,031	4,500	4,500
Patuxent High	2,952	3,014	2,650	3,000	3,000
All State Music	4,134	-	-	-	-
Music Supplies	1,852	-	8,726	440	-
Festivals	11,142	12,408	1,279	11,700	-
PSSM Fee	4,992	4,968	-	-	-
Strings	1,009	-	-	-	-
Secondary Drama	494	-	-	-	-
<b>Music Supplies Subtotal</b>	<b>\$ 63,928</b>	<b>\$ 62,175</b>	<b>\$ 47,368</b>	<b>\$ 59,365</b>	<b>\$ 53,414</b>
Vocational Education	Fiscal 2018 Actual	Fiscal 2019 Actual	Fiscal 2020 Actual	Fiscal 2021 Adopted	Fiscal 2022 Adopted
Calvert High	\$ 1,122	\$ 987	\$ 30	\$ 1,000	\$ 2,000
Huntingtown High	1,724	1,751	1,758	1,700	1,600
Northern High	2,116	2,452	2,498	2,000	2,500
Patuxent High	812	620	163	1,000	1,000
<b>Business Education Subtotal</b>	<b>\$ 5,774</b>	<b>\$ 5,810</b>	<b>\$ 4,449</b>	<b>\$ 5,700</b>	<b>\$ 7,100</b>
Calvert Middle	\$ 4,010	\$ 3,740	\$ 2,964	\$ 4,500	\$ 4,500
Mill Creek Middle	349	1,181	596	1,000	1,000
Northern Middle	1,121	1,366	1,223	1,500	1,500
Plum Point Middle	491	275	648	800	2,000
Southern Middle	1,595	1,598	1,595	1,600	2,000
Windy Hill Middle	1,665	1,458	1,326	1,603	1,600
Calvert High	-	-	-	-	-
Huntingtown High	5,962	1,637	1,000	1,600	1,500
Northern High	-	-	-	-	-
Patuxent High	4,004	4,997	3,944	6,000	6,000
<b>Family &amp; Consumer Science Subtotal</b>	<b>\$ 19,197</b>	<b>\$ 16,252</b>	<b>\$ 13,295</b>	<b>\$ 18,603</b>	<b>\$ 20,100</b>
<b>Subtotal Vocational Education</b>	<b>\$ 24,971</b>	<b>\$ 22,062</b>	<b>\$ 17,743</b>	<b>\$ 24,303</b>	<b>\$ 27,200</b>

## Textbooks & Instructional Supplies

<b>Art Supplies</b>	<b>Fiscal 2018 Actual</b>	<b>Fiscal 2019 Actual</b>	<b>Fiscal 2020 Actual</b>	<b>Fiscal 2021 Adopted</b>	<b>Fiscal 2022 Adopted</b>
Patuxent Appeal Campus	\$ 2,117	\$ 1,344	\$ 2,301	\$ 2,350	\$ 2,000
Barstow Elementary	2,008	1,470	1,578	2,000	3,000
Beach Elementary	2,396	2,390	2,792	2,800	2,800
Calvert Elementary	1,981	1,500	1,365	1,500	1,500
Dowell Elementary	1,098	957	1,160	1,150	1,150
Huntingtown Elementary	1,984	2,987	2,964	3,000	3,500
Mt. Harmony Elementary	1,992	2,000	2,000	2,500	2,500
Mutual Elementary	2,045	1,981	1,030	2,000	1,500
Plum Point Elementary	2,663	2,422	2,697	2,700	3,700
St. Leonard Elementary	820	2,172	1,924	2,500	3,000
Sunderland Elementary	2,731	2,484	2,117	2,000	2,500
Windy Hill Elementary	2,521	2,000	446	1,500	2,864
Calvert Middle	4,479	4,187	3,927	4,500	5,000
Mill Creek Middle	1,007	1,300	2,630	1,800	1,800
Northern Middle	1,527	1,318	1,746	2,000	2,000
Plum Point Middle	825	809	1,199	1,200	1,600
Southern Middle	1,598	1,599	1,552	1,600	1,600
Windy Hill Middle	2,431	2,543	2,598	3,000	3,400
Calvert High	3,953	4,118	4,006	4,500	5,000
Huntingtown High	4,988	4,951	5,000	5,000	4,000
Northern High	9,482	10,073	9,299	10,000	10,000
Patuxent High	3,873	4,796	2,971	4,500	4,500
Festivals	701	1,390	1,349	1,400	2,400
Materials for Fine Arts	1,130	-	-	-	-
<b>Art Supplies Subtotal</b>	<b>\$ 60,351</b>	<b>\$ 60,792</b>	<b>\$ 58,652</b>	<b>\$ 65,500</b>	<b>\$ 71,314</b>
<b>Technology Education</b>	<b>Fiscal 2018 Actual</b>	<b>Fiscal 2019 Actual</b>	<b>Fiscal 2020 Actual</b>	<b>Fiscal 2021 Adopted</b>	<b>Fiscal 2022 Adopted</b>
Calvert Middle	\$ 2,682	\$ 3,058	\$ 1,793	\$ 3,500	\$ 3,750
Mill Creek Middle	895	1,181	1,491	1,800	1,800
Northern Middle	1,493	1,464	1,746	1,500	1,500
Plum Point Middle	320	282	496	800	800
Southern Middle	1,602	1,599	1,612	1,600	1,600
Windy Hill Middle	1,300	1,206	1,376	1,600	1,600
Calvert High	2,535	1,996	2,123	2,000	3,000
Huntingtown High	2,498	2,373	2,511	2,500	2,500
Northern High	2,742	1,167	2,477	2,000	2,000
Patuxent High	-	-	-	-	-
<b>Technology Education Subtotal</b>	<b>\$ 16,066</b>	<b>\$ 14,326</b>	<b>\$ 15,625</b>	<b>\$ 17,300</b>	<b>\$ 18,550</b>

## Textbooks & Instructional Supplies

Physical Education	Fiscal 2018 Actual	Fiscal 2019 Actual	Fiscal 2020 Actual	Fiscal 2021 Adopted	Fiscal 2022 Adopted
Patuxent Appeal Campus	\$ 2,512	\$ 1,134	\$ 1,891	\$ 2,000	\$ 2,000
Barstow Elementary	1,969	3,129	1,509	2,000	3,000
Beach Elementary	2,400	2,253	2,400	2,400	2,400
Calvert Elementary	854	1,050	1,488	1,500	1,500
Dowell Elementary	591	693	699	1,150	1,150
Huntingtown Elementary	1,650	1,850	2,048	2,000	2,500
Mt. Harmony Elementary	1,922	1,996	1,996	2,000	2,500
Mutual Elementary	1,523	1,493	1,628	1,500	1,500
Plum Point Elementary	1,094	1,578	1,484	2,000	2,500
St. Leonard Elementary	635	800	800	1,000	1,000
Sunderland Elementary	1,999	2,000	1,902	2,000	2,000
Windy Hill Elementary	1,500	910	245	1,500	2,864
Calvert Middle	1,260	1,855	1,491	1,500	2,000
Mill Creek Middle	932	1,227	1,290	1,800	1,800
Northern Middle	2,465	1,980	1,991	2,000	2,000
Plum Point Middle	683	613	500	1,200	1,600
Southern Middle	1,596	1,599	1,587	1,600	1,600
Windy Hill Middle	1,643	1,418	1,546	2,000	2,000
Calvert High	3,867	2,428	870	1,500	2,500
Huntingtown High	2,257	2,250	2,250	2,200	2,200
Northern High	1,413	518	1,550	3,000	3,000
Patuxent High	1,578	2,009	1,447	2,500	2,500
<b>Physical Education Subtotal</b>	<b>\$ 36,344</b>	<b>\$ 34,781</b>	<b>\$ 32,611</b>	<b>\$ 40,350</b>	<b>\$ 46,114</b>
Athletics	Fiscal 2018 Actual	Fiscal 2019 Actual	Fiscal 2020 Actual	Fiscal 2021 Adopted	Fiscal 2022 Adopted
All Programs	\$ 71,757	\$ 71,602	\$ 89,780	\$ 74,000	\$ 74,000
<b>Athletics Subtotal</b>	<b>\$ 71,757</b>	<b>\$ 71,602</b>	<b>\$ 89,780</b>	<b>\$ 74,000</b>	<b>\$ 74,000</b>

## Textbooks & Instructional Supplies

School Office Supplies	Fiscal 2018 Actual	Fiscal 2019 Actual	Fiscal 2020 Actual	Fiscal 2021 Adopted	Fiscal 2022 Adopted
Patuxent Appeal Campus	\$ 2,378	\$ 498	\$ -	\$ -	\$ -
Barstow Elementary	1,241	-	-	-	-
Beach Elementary	4,251	3,528	7,233	2,828	2,828
Calvert Elementary	503	1,500	1,496	1,500	1,500
Dowell Elementary	2,584	1,773	1,961	1,500	1,500
Huntingtown Elementary	197	77	112	200	200
Mt. Harmony Elementary	-	-	-	-	-
Mutual Elementary	532	2,849	1,959	3,000	3,000
Plum Point Elementary	6,877	2,368	7,320	7,000	7,000
St. Leonard Elementary	525	1,030	1,676	1,000	1,000
Sunderland Elementary	-	134	90	-	-
Windy Hill Elementary	3,000	2,139	3,184	3,500	10,000
Calvert Middle	-	-	-	-	-
Mill Creek Middle	206	356	964	-	-
Northern Middle	1,379	2,250	1,143	2,000	2,000
Plum Point Middle	2,252	5,372	-	-	2,000
Southern Middle	2,001	2,002	3,119	3,000	5,000
Windy Hill Middle	898	708	600	450	450
Calvert High	23,848	23,411	11,199	25,000	25,000
Huntingtown High	8,000	7,999	8,000	7,000	7,000
Northern High	4,561	5,775	5,000	5,000	5,000
Patuxent High	2,956	4,531	5,949	8,000	8,000
Central Office	-	-	-	-	-
Alternative School	420	495	-	500	500
Career and Technology Academy	587	1,959	5,010	5,000	3,500
Chespax	-	-	-	900	-
<b>School Office Supplies Subtotal</b>	<b>\$ 69,198</b>	<b>\$ 70,756</b>	<b>\$ 66,014</b>	<b>\$ 77,378</b>	<b>\$ 85,478</b>

## Textbooks & Instructional Supplies

Guidance	Fiscal 2018 Actual	Fiscal 2019 Actual	Fiscal 2020 Actual	Fiscal 2021 Adopted	Fiscal 2022 Adopted
Patuxent Appeal Campus	\$ 586	\$ 631	\$ 796	\$ 600	\$ 600
Barstow Elementary	-	-	508	500	500
Beach Elementary	1,590	2,198	1,030	1,400	1,400
Calvert Elementary	497	498	1,005	1,000	1,000
Dowell Elementary	473	445	985	650	650
Huntingtown Elementary	-	124	211	200	200
Mt. Harmony Elementary	936	980	711	1,000	1,000
Mutual Elementary	249	284	459	500	500
Plum Point Elementary	-	479	558	1,000	1,500
St. Leonard Elementary	-	-	502	500	500
Sunderland Elementary	678	208	-	200	200
Windy Hill Elementary	492	507	495	500	1,000
Calvert Middle	-	-	183	1,000	1,500
Mill Creek Middle	194	198	617	500	500
Northern Middle	500	449	500	500	500
Plum Point Middle	-	298	299	500	500
Southern Middle	661	399	400	600	500
Windy Hill Middle	173	172	123	300	350
Calvert High	237	243	154	500	500
Huntingtown High	1,000	1,080	1,000	1,000	1,000
Northern High	569	494	500	500	500
Patuxent High	983	997	992	1,000	1,000
<b>Guidance Subtotal</b>	<b>\$ 9,817</b>	<b>\$ 10,685</b>	<b>\$ 12,029</b>	<b>\$ 14,450</b>	<b>\$ 15,900</b>
Guidance Supplies	\$ 2,996	\$ 2,490	\$ 1,809	\$ 3,000	\$ 4,500
Psychologists	27,895	25,018	27,801	32,000	32,000
Career Profiles	18,639	18,928	20,936	29,558	29,558
Diplomas	6,916	7,888	6,194	10,000	12,000
Publications & Folders	2,912	2,960	2,580	3,500	3,500
Student Record Cards	2,021	1,979	1,714	2,000	2,000
Suicide Prevention	490	1,378	15	2,500	1,000
Anti-bullying and harassment	14,410	13,043	7,148	15,000	15,000
<b>Other Guidance Subtotal</b>	<b>\$ 76,277</b>	<b>\$ 73,684</b>	<b>\$ 68,197</b>	<b>\$ 97,558</b>	<b>\$ 99,558</b>
<b>Subtotal Guidance</b>	<b>\$ 86,094</b>	<b>\$ 84,369</b>	<b>\$ 80,226</b>	<b>\$ 112,008</b>	<b>\$ 115,458</b>
Testing	Fiscal 2018 Actual	Fiscal 2019 Actual	Fiscal 2020 Actual	Fiscal 2021 Adopted	Fiscal 2022 Adopted
AP/ACT/PSAT/SAT Reports	\$ 811	\$ 1,000	\$ -	\$ 1,000	\$ 1,000
Biliteracy	(135)	(370)	-	-	-
SAS Scanning Sheets	12,096	11,252	2,276	8,000	6,000
Talent Development Testing	18,152	17,000	14,535	18,000	40,000
Accuplacer Testing	1,840	18,096	-	-	-
HSA Reports	1,285	1,000	-	-	-
<b>Testing Subtotal</b>	<b>\$ 34,049</b>	<b>\$ 47,978</b>	<b>\$ 16,811</b>	<b>\$ 27,000</b>	<b>\$ 47,000</b>
<b>Textbooks &amp; Instructional Supplies Total</b>	<b>\$ 2,924,017</b>	<b>\$ 2,401,037</b>	<b>\$ 2,428,520</b>	<b>\$ 1,947,234</b>	<b>\$ 2,421,554</b>

## Other Instructional Costs

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

### Summary of Programs

Authorized Positions	Fiscal 2018 Actual	Fiscal 2019 Actual	Fiscal 2020 Actual	Fiscal 2021 Adopted	Fiscal 2022 Adopted
<i>No authorized positions assigned to this category</i>	-	-	-	-	-
Other Instructional Costs Summary	Fiscal 2018 Actual	Fiscal 2019 Actual	Fiscal 2020 Actual	Fiscal 2021 Adopted	Fiscal 2022 Adopted
Contracted Services	\$ 619,702	\$ 523,087	\$ 844,498	\$ 636,964	\$ 736,072
Other Charges	484,012	645,023	1,537,750	1,469,861	2,040,063
Equipment	2,502,194	1,347,610	1,951,630	2,559,399	1,880,439
<b>Other Instructional Costs Total</b>	<b>\$ 3,605,909</b>	<b>\$ 2,515,720</b>	<b>\$ 4,333,879</b>	<b>\$ 4,666,224</b>	<b>\$ 4,656,574</b>

## Other Instructional Costs

### Program Detail

Contracted Services	Fiscal 2018 Actual	Fiscal 2019 Actual	Fiscal 2020 Actual	Fiscal 2021 Adopted	Fiscal 2022 Adopted
Consultants	\$ 93,221	\$ 38,902	\$ 250,818	\$ 193,150	\$ 149,126
ELA Consultants	21,102	-	-	-	-
Contracted Psychologists	58,013	60,028	264,294	-	146,282
Psychological Evaluations	-	-	-	10,000	-
Athletic Trainers	100,000	94,605	70,238	100,000	100,000
Fine Arts	7,955	20,750	-	-	-
Music - All State	-	-	6,420	9,000	1,500
Music - Festivals	-	-	11,454	14,450	11,400
Music - PSSAM Fees	-	-	997	8,764	8,764
College Advisory Services	40,000	40,000	40,000	40,000	40,000
Transact Subscription	8,298	8,844	8,952	-	13,000
Translation Services	1,842	2,955	1,867	10,000	22,000
Fit Stats for PE	2,750	-	-	-	-
Interpreters	11,747	10,229	16,402	12,000	15,000
<b>Consultants Subtotal</b>	<b>\$ 344,928</b>	<b>\$ 276,311</b>	<b>\$ 671,442</b>	<b>\$ 397,364</b>	<b>\$ 507,072</b>
Doctor's Fees	\$ 7,525	\$ -	\$ 100	\$ 6,000	\$ 6,000
Athletic Officials	152,475	146,479	104,197	152,000	154,000
<b>Sports Official and Adjudicators Subtotal</b>	<b>\$ 160,000</b>	<b>\$ 146,479</b>	<b>\$ 104,297</b>	<b>\$ 158,000</b>	<b>\$ 160,000</b>
Band Uniforms	\$ 1,883	\$ 2,465	\$ 2,771	\$ 6,400	\$ 6,600
<b>Dry Cleaning Subtotal</b>	<b>\$ 1,883</b>	<b>\$ 2,465</b>	<b>\$ 2,771</b>	<b>\$ 6,400</b>	<b>\$ 6,600</b>
Cal. Assn. of Student Councils	\$ 5,239	\$ 3,275	\$ 4,569	\$ -	\$ -
Md. Assn. of Student Councils	4,590	6,240	2,093	-	-
Academy of Finance	1,811	1,344	-	-	-
One Room School House	2,575	1,300	1,850	5,000	5,000
Wallville School	3,000	2,400	-	4,000	4,000
Skills USA	12,035	1,500	-	-	-
NJROTC	7,509	9,400	-	-	-
MESA Competition	1,664	643	-	-	-
Environmental Science	3,750	-	-	-	-
Chespax	9,200	9,200	5,892	9,200	-
Other	228	8,998	-	-	-
<b>Field Trips Subtotal</b>	<b>\$ 51,601</b>	<b>\$ 44,301</b>	<b>\$ 14,404</b>	<b>\$ 18,200</b>	<b>\$ 9,000</b>

## Other Instructional Costs

### Program Detail

Contracted Services	Fiscal 2018 Actual	Fiscal 2019 Actual	Fiscal 2020 Actual	Fiscal 2021 Adopted	Fiscal 2022 Adopted
Athletic Fees, Timers, Tournaments	\$ 11,435	\$ 11,440	\$ 12,000	\$ 13,000	\$ 13,000
PGCPS Science Fair	466	70	400	-	400
<b>Honoraria and Fees Subtotal</b>	<b>\$ 11,901</b>	<b>\$ 11,510</b>	<b>\$ 12,400</b>	<b>\$ 13,000</b>	<b>\$ 13,400</b>
Indoor Track Rental Fee	\$ 3,599	\$ 3,263	\$ 3,244	\$ 4,000	\$ -
Student Code Of Conduct	5,653	1,765	4,940	6,000	6,000
Project Graduation	16,000	16,000	16,000	16,000	16,000
PLANS for Environmental Science	11,404	6,774	-	-	-
Shredding Services	12,735	14,218	15,000	18,000	18,000
<b>Other Contracted Services Subtotal</b>	<b>\$ 49,391</b>	<b>\$ 42,020</b>	<b>\$ 39,184</b>	<b>\$ 44,000</b>	<b>\$ 40,000</b>
<b>Subtotal Contracted Services</b>	<b>\$ 619,702</b>	<b>\$ 523,087</b>	<b>\$ 844,498</b>	<b>\$ 636,964</b>	<b>\$ 736,072</b>
Other Charges	Fiscal 2018 Actual	Fiscal 2019 Actual	Fiscal 2020 Actual	Fiscal 2021 Adopted	Fiscal 2022 Adopted
Mileage Reimbursement	\$ 49,423	\$ 57,689	\$ 46,629	\$ 73,861	\$ 70,278
Professional Meetings	105,346	141,203	46,553	86,080	90,281
Dual Enrollment	-	-	24,339	30,000	30,000
Awards Services & Meetings	-	-	-	-	31,720
MD Leadership Workshops	3,345	3,500	-	-	-
AP Training	23,543	26,228	-	24,600	-
Out-of-County Living Arrangements	105,520	117,202	74,292	150,000	150,000
Supplement to Schools	-	68,455	42,790	-	-
Home and Hospital Instruction	5,478	2,385	29	10,000	10,000
National Academy Foundation (NAF) Access Fees	8,000	8,000	-	-	-
Digital Licenses - Textbooks	93,980	-	141,262	231,634	670,616
Student Software Licenses	-	123,643	-	-	-
Digital Licenses - Media	21,494	25,936	47,000	236,669	320,550
PSAT, SAT & AP Test Fees	21,684	25,882	65,998	78,200	82,000
Adobe Licenses	12,050	-	12,000	-	12,500
Eduphoria Annual Renewal License	4,500	-	-	-	-
Digital Licenses & Fees	-	-	920,017	329,380	455,077
Other	25,148	26,901	7,231	6,640	-
TAM Scholarships	4,500	18,000	37,500	48,000	48,000
<b>Other Charges Subtotal</b>	<b>\$ 484,012</b>	<b>\$ 645,023</b>	<b>\$ 1,465,639</b>	<b>\$ 1,305,064</b>	<b>\$ 1,971,022</b>



## Other Instructional Costs

### Program Detail

Other Charges	Fiscal 2018 Actual	Fiscal 2019 Actual	Fiscal 2020 Actual	Fiscal 2021 Adopted	Fiscal 2022 Adopted
Patuxent Appeal Campus	\$ -	\$ -	\$ 1,236	\$ 3,100	\$ 3,900
Barstow Elementary	-	-	7,905	30,000	5,000
Beach Elementary	-	-	9,904	5,500	3,766
Calvert Elementary	-	-	-	-	-
Dowell Elementary	-	-	-	5,000	-
Huntingtown Elementary	-	-	13,361	12,300	-
Mt. Harmony Elementary	-	-	813	5,000	5,000
Mutual Elementary	-	-	3,129	9,000	-
Plum Point Elementary	-	-	1,088	15,000	9,000
St. Leonard Elementary	-	-	1,295	5,000	-
Sunderland Elementary	-	-	13,530	15,000	-
Windy Hill Elementary	-	-	13,750	18,000	5,000
Calvert Middle	-	-	-	2,000	3,000
Mill Creek Middle	-	-	-	3,000	4,000
Northern Middle	-	-	591	7,000	5,000
Plum Point Middle	-	-	3,740	17,000	6,000
Southern Middle	-	-	1,271	3,000	5,000
Windy Hill Middle	-	-	-	-	2,000
Calvert High	-	-	-	3,097	-
Huntingtown High	-	-	-	-	2,000
Northern High	-	-	499	3,000	3,000
Patuxent High	-	-	-	1,000	1,000
Career and Technology Academy	-	-	-	2,800	6,375
<b>Professional Meetings Subtotal</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 72,111</b>	<b>\$ 164,797</b>	<b>\$ 69,041</b>
<b>Subtotal All Other Charges</b>	<b>\$ 484,012</b>	<b>\$ 645,023</b>	<b>\$ 1,537,750</b>	<b>\$ 1,469,861</b>	<b>\$ 2,040,063</b>

# Other Instructional Costs

## Program Detail

Equipment New	Fiscal 2018 Actual	Fiscal 2019 Actual	Fiscal 2020 Actual	Fiscal 2021 Adopted	Fiscal 2022 Adopted
Patuxent Appeal Campus	\$ 23,200	\$ 8,751	\$ 718	\$ 3,650	\$ 1,598
Barstow Elementary	29,070	5,060	-	-	-
Beach Elementary	7,409	10,174	6,304	8,000	11,204
Calvert Elementary	11,391	10,965	8,008	13,816	14,425
Dowell Elementary	12,818	5,578	6,645	1,300	-
Huntingtown Elementary	18,461	2,594	1,669	-	3,075
Mt. Harmony Elementary	10,913	21,944	22,947	25,000	3,350
Mutual Elementary	4,780	3,675	3,762	-	-
Plum Point Elementary	29,133	11,255	17,944	15,467	12,217
St. Leonard Elementary	24,046	3,887	9,829	-	-
Sunderland Elementary	17,372	6,281	2,850	-	3,500
Windy Hill Elementary	29,987	15,730	20,386	20,000	-
Calvert Middle	19,887	20,270	16,864	8,000	7,200
Mill Creek Middle	34,891	24,605	31,881	17,813	5,099
Northern Middle	20,028	7,731	11,250	1,797	-
Plum Point Middle	31,695	22,873	10,033	7,500	15,500
Southern Middle	13,767	19,425	-	568	3,516
Windy Hill Middle	11,174	13,637	6,872	12,891	9,095
Calvert High	41,947	31,594	69,736	34,228	23,511
Huntingtown High	36,429	39,296	59,869	50,000	21,104
Northern High	71,674	80,694	96,898	70,000	57,496
Patuxent High	32,147	45,390	25,079	19,095	14,217
Chespax	-	-	-	-	900
Career and Technology Academy	21,586	15,507	30,380	8,643	4,946
<b>Equipment New - Schools and Center Subtotal</b>	<b>\$ 553,805</b>	<b>\$ 426,915</b>	<b>\$ 459,923</b>	<b>\$ 317,768</b>	<b>\$ 211,953</b>
Fine Arts	\$ 23,835	\$ -	\$ -	\$ 16,626	\$ 21,340
PLTW PTE & BMS	45,602	8,508	-	2,500	26,000
STEM	-	-	6,864	17,000	5,000
504 Compliance	9,763	12,590	14,735	20,000	20,000
ESOL	-	2,291	158	4,621	1,800
Central Office	1,495,624	12,578	20,604	28,863	8,580
Instructional Technology/Future Ready	-	519,715	863,689	1,750,351	1,285,448
ELA	-	-	-	-	-
Math	-	-	-	-	-
Physical Education	-	-	-	-	-
<b>Equipment New - Division of Instruction Subtotal</b>	<b>\$ 1,574,824</b>	<b>\$ 555,682</b>	<b>\$ 906,050</b>	<b>\$ 1,839,961</b>	<b>\$ 1,368,168</b>
<b>Subtotal Equipment New</b>	<b>\$ 2,128,629</b>	<b>\$ 982,597</b>	<b>\$ 1,365,973</b>	<b>\$ 2,157,729</b>	<b>\$ 1,580,121</b>

# Other Instructional Costs

## Program Detail

Equipment Replacement	Fiscal 2018 Actual	Fiscal 2019 Actual	Fiscal 2020 Actual	Fiscal 2021 Adopted	Fiscal 2022 Adopted
Patuxent Appeal Campus	\$ 6,380	\$ 4,228	\$ 6,359	\$ 4,675	\$ 1,706
Barstow Elementary	5,800	9,923	9,603	5,400	-
Beach Elementary	20,173	12,812	9,791	12,000	6,135
Calvert Elementary	15,231	4,353	14,997	3,563	6,848
Dowell Elementary	17,180	15,031	17,344	7,900	13,164
Huntingtown Elementary	12,047	18,323	8,976	13,855	13,968
Mt. Harmony Elementary	5,481	-	-	-	-
Mutual Elementary	2,953	3,893	4,177	3,000	2,954
Plum Point Elementary	66	3,950	10,742	3,000	4,658
St. Leonard Elementary	7,331	11,590	7,694	7,212	5,364
Sunderland Elementary	3,624	10,990	5,902	11,120	3,680
Windy Hill Elementary	4,999	10,186	19,452	14,000	22,245
Calvert Middle	7,399	7,679	13,104	19,000	9,650
Mill Creek Middle	2,809	7,138	3,760	7,900	9,981
Northern Middle	12,896	31,540	29,875	32,524	29,956
Plum Point Middle	3,217	4,096	22,456	7,500	5,313
Southern Middle	13,865	8,315	16,742	12,186	3,804
Windy Hill Middle	34,732	33,009	46,962	36,527	36,702
Calvert High	18,924	25,584	16,669	12,830	11,393
Huntingtown High	54,551	51,704	35,962	54,743	62,452
Northern High	28,266	7,071	5,554	30,000	-
Patuxent High	17,207	12,220	40,186	32,923	39,249
Career and Technology Academy	1,000	-	-	8,262	6,096
Chespax	2,838	-	-	-	-
Athletics	3,000	-	-	5,000	5,000
<b>Equipment Replacement Subtotal</b>	<b>\$ 301,970</b>	<b>\$ 293,636</b>	<b>\$ 346,308</b>	<b>\$ 345,120</b>	<b>\$ 300,318</b>
Central Office	\$ 71,596	\$ 71,377	\$ 18,150	\$ 56,550	\$ -
Fine Arts	-	-	-	-	-
PLTW PTE & BMS	-	-	221,199	-	-
Chespax	-	-	-	-	-
Family and Consumer Science	-	-	-	-	-
Science (HS)/STEM	-	-	-	-	-
ELL	-	-	-	-	-
<b>Replacement - Division of Instruction Subtotal</b>	<b>\$ 71,596</b>	<b>\$ 71,377</b>	<b>\$ 239,349</b>	<b>\$ 56,550</b>	<b>\$ -</b>
<b>Subtotal Equipment Replacement</b>	<b>\$ 373,565</b>	<b>\$ 365,014</b>	<b>\$ 585,657</b>	<b>\$ 401,670</b>	<b>\$ 300,318</b>
<b>Subtotal All Equipment</b>	<b>\$ 2,502,194</b>	<b>\$ 1,347,610</b>	<b>\$ 1,951,630</b>	<b>\$ 2,559,399</b>	<b>\$ 1,880,439</b>
<b>Total Other Instructional Costs</b>	<b>\$ 3,605,909</b>	<b>\$ 2,515,720</b>	<b>\$ 4,333,879</b>	<b>\$ 4,666,224</b>	<b>\$ 4,656,574</b>

# Special Education

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

# Special Education

## Summary of Programs

<b>Authorized Positions Summary</b>	<b>Fiscal 2018 Actual</b>	<b>Fiscal 2019 Actual</b>	<b>Fiscal 2020 Actual</b>	<b>Fiscal 2021 Adopted</b>	<b>Fiscal 2022 Adopted</b>
Director	1.00	1.00	1.00	1.00	1.00
Supervisors	3.50	3.50	3.50	3.50	3.50
Principal	1.00	1.00	1.00	1.00	1.00
Vice Principal	-	-	-	-	-
Therapists	25.55	24.50	25.90	25.90	27.00
Teachers	174.60	174.60	176.14	176.64	175.87
Alternative Education Teacher	-	-	-	-	1.00
Behavioral Development Specialist	3.00	2.00	1.00	1.00	1.00
Behavioral Specialist	-	-	1.00	1.00	-
Social Worker	-	1.00	1.00	1.00	1.00
Instructional Assistants	133.60	133.60	137.50	136.68	140.58
Secretarial/Clerical	10.30	12.10	12.10	12.10	12.10
<b>Total Authorized Positions</b>	<b>352.55</b>	<b>353.30</b>	<b>360.14</b>	<b>359.82</b>	<b>364.05</b>
<b>Special Education Summary</b>	<b>Fiscal 2018 Actual</b>	<b>Fiscal 2019 Actual</b>	<b>Fiscal 2020 Actual</b>	<b>Fiscal 2021 Adopted</b>	<b>Fiscal 2022 Adopted</b>
Salaries & Wages	\$ 20,463,537	\$ 21,333,742	\$ 21,432,263	\$ 22,804,033	\$ 23,583,775
Contracted Services	567,083	638,857	614,524	710,250	707,750
Supplies & Materials	108,850	115,263	121,082	130,534	138,579
Other Charges	175,325	212,055	174,381	207,900	190,800
Equipment	23,392	12,263	48,791	26,434	23,116
Tuition, Special Education	1,006,275	1,041,522	1,163,426	1,267,000	1,267,000
<b>Special Education Subtotal</b>	<b>\$ 22,344,461</b>	<b>\$ 23,353,703</b>	<b>\$ 23,554,466</b>	<b>\$ 25,146,151</b>	<b>\$ 25,911,020</b>
<b>Program Summary</b>	<b>Fiscal 2018 Actual</b>	<b>Fiscal 2019 Actual</b>	<b>Fiscal 2020 Actual</b>	<b>Fiscal 2021 Adopted</b>	<b>Fiscal 2022 Adopted</b>
Public School Programs	\$ 17,340,065	\$ 18,008,065	\$ 18,054,166	\$ 19,208,512	\$ 19,753,789
Related Services	2,527,272	2,679,499	2,798,758	2,913,088	3,082,984
Home and Hospital	60,566	63,674	37,757	67,750	67,750
State Institutions	(150)	-	-	37,000	37,000
Non-Public School Placements	1,006,425	1,041,522	1,163,426	1,230,000	1,230,000
School Administration	192,989	203,948	215,562	231,625	247,824
Central Administration	1,217,295	1,356,994	1,284,797	1,458,176	1,491,673
<b>Special Education Total</b>	<b>\$ 22,344,461</b>	<b>\$ 23,353,703</b>	<b>\$ 23,554,466</b>	<b>\$ 25,146,151</b>	<b>\$ 25,911,020</b>

# Special Education

Public School Programs

Program Code: 1300

## Overview

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

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

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

## Goals and Objectives

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

# Special Education

## Public School Programs

Program Code: 1300

Authorized Positions	Fiscal 2018 Actual	Fiscal 2019 Actual	Fiscal 2020 Actual	Fiscal 2021 Adopted	Fiscal 2022 Adopted
Teachers	174.60	174.60	176.14	176.64	175.87
Alternative Education Teacher	-	-	-	-	1.00
Instructional Assistants	133.60	133.60	137.50	136.68	140.58
Behavioral Development Specialist	3.00	2.00	1.00	1.00	1.00
Behavioral Specialist	-	-	1.00	1.00	-
Social Worker	-	1.00	1.00	1.00	1.00
<b>Total Authorized Positions</b>	<b>311.20</b>	<b>311.20</b>	<b>316.64</b>	<b>316.32</b>	<b>319.45</b>

Expenditures	Fiscal 2018 Actual	Fiscal 2019 Actual	Fiscal 2020 Actual	Fiscal 2021 Adopted	Fiscal 2022 Adopted
Special Education Teachers	\$ 12,607,255	\$ 13,010,107	\$ 13,157,822	\$ 13,696,299	\$ 13,738,682
Alternative Education Teacher	-	-	-	-	75,757
Special Education Assistants	3,553,958	3,678,690	3,615,703	3,832,897	4,334,510
Behavioral Development Specialist	252,568	99,790	109,952	85,799	87,969
Regional Behavioral Specialist	-	-	-	84,129	-
Social Worker	-	80,545	82,978	85,696	92,557
Substitutes	755,980	945,233	676,085	1,000,000	1,000,000
Kirwan - TSIG	-	-	224,473	242,008	242,008
<b>Salaries &amp; Wages Subtotal</b>	<b>\$ 17,169,761</b>	<b>\$ 17,814,365</b>	<b>\$ 17,867,013</b>	<b>\$ 19,026,828</b>	<b>\$ 19,571,483</b>
Schools & Center	\$ 45,171	\$ 47,630	\$ 50,884	\$ 47,000	\$ 55,245
Countywide Programs	8,304	9,241	9,504	13,950	13,450
Supplemental	8,504	9,386	12,668	9,800	9,800
<b>Materials of Instruction Subtotal</b>	<b>\$ 61,979</b>	<b>\$ 66,257</b>	<b>\$ 73,056</b>	<b>\$ 70,750</b>	<b>\$ 78,495</b>
Schools & Center	\$ 3,452	\$ 2,047	\$ 1,628	\$ 2,174	\$ 2,174
<b>Library Books Subtotal</b>	<b>\$ 3,452</b>	<b>\$ 2,047</b>	<b>\$ 1,628</b>	<b>\$ 2,174</b>	<b>\$ 2,174</b>
Schools & Center	\$ 3,717	\$ 6,203	\$ 6,394	\$ 7,700	\$ 6,200
<b>Textbooks Subtotal</b>	<b>\$ 3,717</b>	<b>\$ 6,203</b>	<b>\$ 6,394</b>	<b>\$ 7,700</b>	<b>\$ 6,200</b>
Schools & Center	\$ 11,126	\$ 9,601	\$ 7,320	\$ 12,310	\$ 14,110
<b>Office Supplies Subtotal</b>	<b>11,126</b>	<b>9,601</b>	<b>7,320</b>	<b>12,310</b>	<b>14,110</b>
<b>Supplies &amp; Material Subtotal</b>	<b>\$ 80,273</b>	<b>\$ 84,108</b>	<b>\$ 88,398</b>	<b>\$ 92,934</b>	<b>\$ 100,979</b>
Mileage Reimbursement	\$ 22,737	\$ 28,034	\$ 21,074	\$ 32,000	\$ 30,000
Out of County Living	52,163	71,570	49,942	40,000	40,000
Covid-19 PPE	-	-	16,705	-	-
<b>Other Charges Subtotal</b>	<b>\$ 74,900</b>	<b>\$ 99,604</b>	<b>\$ 87,720</b>	<b>\$ 72,000</b>	<b>\$ 70,000</b>
New	\$ 13,932	\$ 7,481	\$ 4,269	\$ 10,550	\$ 2,360
Replacement	1,198	2,507	6,766	6,200	8,967
<b>Equipment Subtotal</b>	<b>\$ 15,130</b>	<b>\$ 9,987</b>	<b>\$ 11,036</b>	<b>\$ 16,750</b>	<b>\$ 11,327</b>
<b>Public School Programs Total</b>	<b>\$ 17,340,065</b>	<b>\$ 18,008,065</b>	<b>\$ 18,054,166</b>	<b>\$ 19,208,512</b>	<b>\$ 19,753,789</b>

# Special Education

Related Services

Program Code: 1305

## Overview

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

## Goals and Objectives

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



# Special Education

## Related Services

Program Code: 1305

Authorized Positions	Fiscal 2018 Actual	Fiscal 2019 Actual	Fiscal 2020 Actual	Fiscal 2021 Adopted	Fiscal 2022 Adopted
Therapists	25.55	24.50	25.90	25.90	27.00
<b>Total Authorized Positions</b>	<b>25.55</b>	<b>24.50</b>	<b>25.90</b>	<b>25.90</b>	<b>27.00</b>
Expenditures	Fiscal 2018 Actual	Fiscal 2019 Actual	Fiscal 2020 Actual	Fiscal 2021 Adopted	Fiscal 2022 Adopted
Salaries	\$ 1,943,602	\$ 2,076,114	\$ 2,119,054	\$ 2,192,883	\$ 2,367,779
Kirwan - TSIG	-	-	57,107	41,105	41,105
<b>Salaries &amp; Wages Subtotal</b>	<b>\$ 1,943,602</b>	<b>\$ 2,076,114</b>	<b>\$ 2,176,161</b>	<b>\$ 2,233,988</b>	<b>\$ 2,408,884</b>
Service Contracts	\$ 503,516	\$ 527,129	\$ 556,153	\$ 591,000	\$ 591,000
<b>Contracted Services Subtotal</b>	<b>\$ 503,516</b>	<b>\$ 527,129</b>	<b>\$ 556,153</b>	<b>\$ 591,000</b>	<b>\$ 591,000</b>
Speech & Hearing	\$ 3,575	\$ 3,060	\$ 2,681	\$ 4,000	\$ 4,000
Vision	1,420	2,452	2,829	3,000	3,000
OT/PT	1,270	1,364	868	1,600	1,600
Assistive Technology	4,622	4,841	8,631	10,000	10,000
BDP Psychologist	598	-	-	-	-
Assessment Materials	4,714	4,945	4,913	5,000	5,000
Infant, Toddlers, Child Find	2,949	3,196	2,608	3,250	3,250
<b>Supplies &amp; Materials Subtotal</b>	<b>\$ 19,148</b>	<b>\$ 19,859</b>	<b>\$ 22,530</b>	<b>\$ 26,850</b>	<b>\$ 26,850</b>
Mileage Reimbursement	\$ 60,248	\$ 55,724	\$ 42,861	\$ 60,250	\$ 55,250
Professional Meetings	758	674	1,053	1,000	1,000
<b>Other Charges Subtotal</b>	<b>\$ 61,006</b>	<b>\$ 56,398</b>	<b>\$ 43,914</b>	<b>\$ 61,250</b>	<b>\$ 56,250</b>
<b>Related Services Total</b>	<b>\$ 2,527,272</b>	<b>\$ 2,679,499</b>	<b>\$ 2,798,758</b>	<b>\$ 2,913,088</b>	<b>\$ 3,082,984</b>

# Special Education

Home and Hospital

Program Code: 1310

## Overview

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

## Goals and Objectives

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

# Special Education

Home and Hospital

Program Code: 1310

Authorized Positions	Fiscal 2018 Actual	Fiscal 2019 Actual	Fiscal 2020 Actual	Fiscal 2021 Adopted	Fiscal 2022 Adopted
<i>No authorized positions assigned to this category</i>	-	-	-	-	-
Expenditures	Fiscal 2018 Actual	Fiscal 2019 Actual	Fiscal 2020 Actual	Fiscal 2021 Adopted	Fiscal 2022 Adopted
Salaries	\$ 52,709	\$ 55,765	\$ 33,844	\$ 58,000	\$ 58,000
<b>Salaries &amp; Wages Subtotal</b>	<b>\$ 52,709</b>	<b>\$ 55,765</b>	<b>\$ 33,844</b>	<b>\$ 58,000</b>	<b>\$ 58,000</b>
Mileage Reimbursement	\$ 7,857	\$ 7,559	\$ 3,913	\$ 7,750	\$ 7,750
Home and Hospital Instruction	-	351	-	2,000	2,000
<b>Other Charges Subtotal</b>	<b>\$ 7,857</b>	<b>\$ 7,910</b>	<b>\$ 3,913</b>	<b>\$ 9,750</b>	<b>\$ 9,750</b>
<b>Home and Hospital Total</b>	<b>\$ 60,566</b>	<b>\$ 63,674</b>	<b>\$ 37,757</b>	<b>\$ 67,750</b>	<b>\$ 67,750</b>

# Special Education

State Institutions

Program Code: 1320

## Overview

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

## Goals and Objectives

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

# Special Education

State Institutions

Program Code: 1320

Authorized Positions	Fiscal 2018 Actual	Fiscal 2019 Actual	Fiscal 2020 Actual	Fiscal 2021 Adopted	Fiscal 2022 Adopted
<i>No authorized positions assigned to this category</i>	-	-	-	-	-
Expenditures	Fiscal 2018 Actual	Fiscal 2019 Actual	Fiscal 2020 Actual	Fiscal 2021 Adopted	Fiscal 2022 Adopted
Outgoing to Maryland Placements	\$ (150)	\$ -	\$ -	\$ 37,000	\$ 37,000
<b>Tuition, Special Education Subtotal</b>	<b>\$ (150)</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 37,000</b>	<b>\$ 37,000</b>
<b>State Institutions Total</b>	<b>\$ (150)</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 37,000</b>	<b>\$ 37,000</b>

# Special Education

Non-Public School Placements

Program Code: 1330

## Overview

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

## Goals and Objectives

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

# Special Education

## Non-Public School Placements

Program Code: 1330

Authorized Positions	Fiscal 2018 Actual	Fiscal 2019 Actual	Fiscal 2020 Actual	Fiscal 2021 Adopted	Fiscal 2022 Adopted
<i>No authorized positions assigned to this category</i>	-	-	-	-	-
Expenditures	Fiscal 2018 Actual	Fiscal 2019 Actual	Fiscal 2020 Actual	Fiscal 2021 Adopted	Fiscal 2022 Adopted
Outgoing Non-Public Placements	\$ 1,006,425	\$ 1,041,522	\$ 1,163,426	\$ 1,230,000	\$ 1,230,000
<b>Tuition, Special Education Subtotal</b>	<b>\$ 1,006,425</b>	<b>\$ 1,041,522</b>	<b>\$ 1,163,426</b>	<b>\$ 1,230,000</b>	<b>\$ 1,230,000</b>
<b>Non-Public School Total</b>	<b>\$ 1,006,425</b>	<b>\$ 1,041,522</b>	<b>\$ 1,163,426</b>	<b>\$ 1,230,000</b>	<b>\$ 1,230,000</b>

# Special Education

School Administration

Program Code: 1340

## Overview

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

## Goals and Objectives

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



# Special Education

School Administration

Program Code: 1340

Authorized Positions	Fiscal 2018 Actual	Fiscal 2019 Actual	Fiscal 2020 Actual	Fiscal 2021 Adopted	Fiscal 2022 Adopted
Principal	1.00	1.00	1.00	1.00	1.00
Vice Principal	-	-	-	-	-
Secretarial/Clerical - School	1.80	2.00	2.00	2.00	2.00
<b>Total Authorized Positions</b>	<b>2.80</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>
Expenditures	Fiscal 2018 Actual	Fiscal 2019 Actual	Fiscal 2020 Actual	Fiscal 2021 Adopted	Fiscal 2022 Adopted
Salaries	\$ 189,202	\$ 199,468	\$ 211,561	\$ 228,025	\$ 242,219
<b>Salaries &amp; Wages Subtotal</b>	<b>\$ 189,202</b>	<b>\$ 199,468</b>	<b>\$ 211,561</b>	<b>\$ 228,025</b>	<b>\$ 242,219</b>
Office Supplies	\$ 1,972	\$ 2,980	\$ 2,501	\$ 2,500	\$ 2,500
<b>Supplies &amp; Materials Subtotal</b>	<b>\$ 1,972</b>	<b>\$ 2,980</b>	<b>\$ 2,501</b>	<b>\$ 2,500</b>	<b>\$ 2,500</b>
Communications	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,100	\$ 1,000
Dues and Subscriptions	315	-	-	-	-
<b>Other Charges Subtotal</b>	<b>\$ 1,815</b>	<b>\$ 1,500</b>	<b>\$ 1,500</b>	<b>\$ 1,100</b>	<b>\$ 1,000</b>
New	\$ -	\$ -	\$ -	\$ -	\$ -
Replacement	-	-	-	-	2,105
<b>Equipment Subtotal</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 2,105</b>
<b>School Administration Total</b>	<b>\$ 192,989</b>	<b>\$ 203,948</b>	<b>\$ 215,562</b>	<b>\$ 231,625</b>	<b>\$ 247,824</b>

# Special Education

Central Administration

Program Code: 1350

## Overview

Staff assigned to the Central Office support the operation of the entire special education program throughout Calvert County Public Schools. The Director and Supervisors supervise programs and instructional staff; provide instructional and curricular support and leadership; deliver staff development; provide assistance with compliance requirements; and manage complaints.

Teacher Specialists oversee the daily implementation of services in regional programs and assist with the requirements of the Individuals with Disabilities Education Improvement Act (IDEA) and the Code of Maryland Regulations (COMAR).

## Goals and Objectives

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

# Special Education

Central Administration

Program Code: 1350

Authorized Positions	Fiscal 2018 Actual	Fiscal 2019 Actual	Fiscal 2020 Actual	Fiscal 2021 Adopted	Fiscal 2022 Adopted
Director	1.00	1.00	1.00	1.00	1.00
Supervisors	3.50	3.50	3.50	3.50	3.50
Secretarial/Clerical	8.50	10.10	10.10	10.10	10.10
<b>Total Authorized Positions</b>	<b>13.00</b>	<b>14.60</b>	<b>14.60</b>	<b>14.60</b>	<b>14.60</b>
Expenditures	Fiscal 2018 Actual	Fiscal 2019 Actual	Fiscal 2020 Actual	Fiscal 2021 Adopted	Fiscal 2022 Adopted
Salaries	\$ 857,204	\$ 924,200	\$ 888,409	\$ 957,192	\$ 1,005,189
Workshops	56,692	60,544	53,961	62,500	60,500
Extended School Year Services	68,521	94,761	89,578	102,500	102,500
Extended Year Employment	125,845	108,525	111,736	135,000	135,000
<b>Salaries &amp; Wages Subtotal</b>	<b>\$ 1,108,262</b>	<b>\$ 1,188,031</b>	<b>\$ 1,143,685</b>	<b>\$ 1,257,192</b>	<b>\$ 1,303,189</b>
Service Contracts	\$ 24,435	\$ 26,686	\$ 8,360	\$ 27,000	\$ 27,000
Interpreters	12,046	6,201	6,201	10,000	7,500
Consultants	-	2,103	392	2,500	2,500
Printing	844	382	296	750	750
Field Trips	1,327	1,995	1,617	2,000	2,000
Repairs to Equipment	10,339	11,523	9,691	12,000	12,000
Legal	14,576	62,838	31,813	65,000	65,000
<b>Contracted Services Subtotal</b>	<b>\$ 63,567</b>	<b>\$ 111,728</b>	<b>\$ 58,371</b>	<b>\$ 119,250</b>	<b>\$ 116,750</b>
Materials of Instruction	\$ -	\$ -	\$ -	\$ -	\$ -
Office Supplies	\$ 6,304	\$ 7,298	\$ 6,386	\$ 7,000	\$ 7,000
Postage	1,153	1,018	1,267	1,250	1,250
<b>Supplies &amp; Materials Subtotal</b>	<b>\$ 7,457</b>	<b>\$ 8,316</b>	<b>\$ 7,653</b>	<b>\$ 8,250</b>	<b>\$ 8,250</b>
Mileage Reimbursement	\$ 21,674	\$ 39,703	\$ 28,853	\$ 40,000	\$ 30,000
Professional Meetings	7,181	6,625	7,451	23,250	23,250
Dues and Subscriptions	893	315	1,030	550	550
<b>Other Charges Subtotal</b>	<b>\$ 29,748</b>	<b>\$ 46,644</b>	<b>\$ 37,334</b>	<b>\$ 63,800</b>	<b>\$ 53,800</b>
New	\$ 5,347	\$ 1,138	\$ 31,689	\$ 894	\$ 894
Replacement	2,915	1,138	6,066	8,790	8,790
<b>Equipment Subtotal</b>	<b>\$ 8,262</b>	<b>\$ 2,276</b>	<b>\$ 37,755</b>	<b>\$ 9,684</b>	<b>\$ 9,684</b>
<b>Central Administration Total</b>	<b>\$ 1,217,295</b>	<b>\$ 1,356,994</b>	<b>\$ 1,284,797</b>	<b>\$ 1,458,176</b>	<b>\$ 1,491,673</b>

# Student Services

Program Code: 1240

## Overview

The Student Services program is an integral part of the educational system as it extends to home and community. The Department of Student Services is comprised of a Director, two Supervisors of Student Services, School Psychologists, Social Workers, School Nurses, Student Services Workers, Guidance Counselors, Law Enforcement Liaison 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 Liaison 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

Authorized Positions	Fiscal 2018 Actual	Fiscal 2019 Actual	Fiscal 2020 Actual	Fiscal 2021 Adopted	Fiscal 2022 Adopted
Director	0.60	0.60	0.60	0.60	0.60
Supervisor	3.00	3.00	3.00	3.00	3.00
Mental Health Coordinator	-	-	1.00	-	0.16
Pupil Personnel Workers	6.00	6.00	6.00	6.00	6.00
Social Workers	-	4.00	6.00	8.00	8.00
Secretarial/Clerical	4.00	4.50	4.50	4.50	4.50
<b>Total Authorized Positions</b>	<b>13.60</b>	<b>18.10</b>	<b>21.10</b>	<b>22.10</b>	<b>22.26</b>
Expenditures	Fiscal 2018 Actual	Fiscal 2019 Actual	Fiscal 2020 Actual	Fiscal 2021 Adopted	Fiscal 2022 Adopted
Salaries	\$ 1,220,653	\$ 1,604,640	\$ 1,715,067	\$ 1,965,996	\$ 2,123,908
Kirwan - TSIG	-	-	14,049	12,227	12,227
Workshops	20,889	22,128	21,397	26,200	48,200
<b>Salaries &amp; Wages Subtotal</b>	<b>\$ 1,241,542</b>	<b>\$ 1,626,768</b>	<b>\$ 1,750,513</b>	<b>\$ 2,004,423</b>	<b>\$ 2,184,335</b>
Consultants	\$ -	\$ -	\$ 3,398	\$ 3,000	\$ 3,000
Printing & Publishing	729	484	379	1,000	1,000
School Safety Liason	263,165	217,134	284,334	251,568	236,124
Other	6,825	35,785	37,837	40,250	85,760
College Fair	3,605	2,908	1,888	4,500	4,500
<b>Contracted Services Subtotal</b>	<b>\$ 274,325</b>	<b>\$ 256,311</b>	<b>\$ 327,836</b>	<b>\$ 300,318</b>	<b>\$ 330,384</b>
Office Supplies	\$ 4,937	\$ 4,556	\$ 2,772	\$ 6,000	\$ 6,000
Printing	2,484	2,316	1,918	2,500	2,500
Postage	2,429	2,436	1,723	2,500	2,500
PBIS Incentives	11,000	11,000	11,000	11,404	11,404
<b>Supplies &amp; Materials Subtotal</b>	<b>\$ 20,850</b>	<b>\$ 20,308</b>	<b>\$ 17,413</b>	<b>\$ 22,404</b>	<b>\$ 22,404</b>
Mileage Reimbursement	\$ 31,930	\$ 33,993	\$ 18,750	\$ 40,000	\$ 40,000
Professional Meetings	6,447	5,536	6,727	22,824	22,824
Dues and Subscriptions	1,549	2,527	2,486	3,000	3,000
Workshops	18,400	17,829	9,380	24,500	24,500
Other	7,352	3,274	3,725	30,958	30,958
<b>Other Charges Subtotal</b>	<b>\$ 65,679</b>	<b>\$ 63,159</b>	<b>\$ 41,068</b>	<b>\$ 121,282</b>	<b>\$ 121,282</b>
New	\$ -	\$ -	\$ -	\$ 5,424	\$ 16,270
Replacement	-	9,700	8,790	10,384	10,775
<b>Equipment Subtotal</b>	<b>\$ -</b>	<b>\$ 9,700</b>	<b>\$ 8,790</b>	<b>\$ 15,808</b>	<b>\$ 27,045</b>
<b>Student Services Total</b>	<b>\$ 1,602,396</b>	<b>\$ 1,976,247</b>	<b>\$ 2,145,620</b>	<b>\$ 2,464,235</b>	<b>\$ 2,685,450</b>

# Health Services

Program Code: 1260

## Overview

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

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

## Goals and Objectives

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

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

# Health Services

Program Code: 1260

## Summary of Programs

Authorized Positions	Fiscal 2018 Actual	Fiscal 2019 Actual	Fiscal 2020 Actual	Fiscal 2021 Adopted	Fiscal 2022 Adopted
Director	0.40	0.40	0.40	0.40	0.40
Supervisor	1.00	1.00	1.00	1.00	1.00
Nurse	<u>25.00</u>	<u>25.00</u>	<u>27.00</u>	<u>27.00</u>	<u>27.00</u>
<b>Total Authorized Positions</b>	<b>26.40</b>	<b>26.40</b>	<b>28.40</b>	<b>28.40</b>	<b>28.40</b>
Expenditures	Fiscal 2018 Actual	Fiscal 2019 Actual	Fiscal 2020 Actual	Fiscal 2021 Adopted	Fiscal 2022 Adopted
Salaries	\$ 1,297,258	\$ 1,368,175	\$ 1,421,282	\$ 1,517,648	\$ 1,644,696
Substitutes	32,997	35,736	55,939	58,800	58,000
Workshops	-	-	-	1,000	1,000
Extended Year Employment	<u>16,276</u>	<u>11,875</u>	<u>8,667</u>	<u>17,000</u>	<u>17,000</u>
<b>Salaries &amp; Wages Subtotal</b>	<b>\$ 1,346,531</b>	<b>\$ 1,415,786</b>	<b>\$ 1,485,888</b>	<b>\$ 1,594,448</b>	<b>\$ 1,720,696</b>
Calibration Services	\$ 1,775	\$ 1,850	\$ 1,776	\$ 1,950	\$ 2,400
Other	<u>-</u>	<u>-</u>	<u>-</u>	<u>3,500</u>	<u>3,500</u>
<b>Contracted Services Subtotal</b>	<b>\$ 1,775</b>	<b>\$ 1,850</b>	<b>\$ 1,776</b>	<b>\$ 5,450</b>	<b>\$ 5,900</b>
Schools & Centers	\$ 16,672	\$ 16,811	\$ 16,315	\$ 19,185	\$ 23,805
Central Office	7,438	7,425	6,953	7,500	10,000
Uniforms	<u>6,607</u>	<u>5,295</u>	<u>-</u>	<u>8,100</u>	<u>8,100</u>
<b>Supplies &amp; Materials Subtotal</b>	<b>\$ 30,716</b>	<b>\$ 29,532</b>	<b>\$ 23,268</b>	<b>\$ 34,785</b>	<b>\$ 41,905</b>
Mileage Reimbursement	\$ 3,667	\$ 4,295	\$ 2,775	\$ 4,000	\$ 4,000
OSHA/MOSHA Compliance	2,173	1,401	1,544	2,200	2,200
Workshops	8,810	6,561	7,719	15,500	15,500
Dues and Subscriptions	176	394	327	450	450
Covid-19 PPE	<u>-</u>	<u>-</u>	<u>130,295</u>	<u>-</u>	<u>-</u>
<b>Other Charges Subtotal</b>	<b>\$ 14,825</b>	<b>\$ 12,651</b>	<b>\$ 142,660</b>	<b>\$ 22,150</b>	<b>\$ 22,150</b>
New	\$ 2,031	\$ 3,191	\$ 1,667	\$ 8,000	\$ 21,640
Replacement	<u>-</u>	<u>7,779</u>	<u>1,543</u>	<u>10,630</u>	<u>10,130</u>
<b>Equipment Subtotal</b>	<b>\$ 2,031</b>	<b>\$ 10,970</b>	<b>\$ 3,210</b>	<b>\$ 18,630</b>	<b>\$ 31,770</b>
<b>Health Services Total</b>	<b>\$ 1,395,878</b>	<b>\$ 1,470,789</b>	<b>\$ 1,656,802</b>	<b>\$ 1,675,463</b>	<b>\$ 1,822,421</b>

# Student Transportation

Program Code: 1270

## Overview

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

Authorized Positions	Fiscal 2018 Actual	Fiscal 2019 Actual	Fiscal 2020 Actual	Fiscal 2021 Adopted	Fiscal 2022 Adopted
Director	1.00	1.00	1.00	1.00	1.00
Supervisor	1.00	1.00	1.00	1.00	1.00
Specialist	2.00	3.00	3.00	3.00	3.00
Secretary/Clerical	2.00	2.00	2.00	2.00	2.00
Bus Assistants	30.50	28.50	33.50	33.50	33.50
<b>Total Authorized Positions</b>	<b>36.50</b>	<b>35.50</b>	<b>40.50</b>	<b>40.50</b>	<b>40.50</b>
Expenditures	Fiscal 2018 Actual	Fiscal 2019 Actual	Fiscal 2020 Actual	Fiscal 2021 Adopted	Fiscal 2022 Adopted
Salaries	\$ 978,985	\$ 1,117,925	\$ 1,158,638	\$ 1,234,934	\$ 1,370,080
Substitutes	-	115,291	64,009	70,000	90,000
Overtime	-	192,206	171,143	190,000	200,000
Other	315,674	-	-	-	-
Workshops	1,374	2,463	279	2,600	3,000
<b>Salaries &amp; Wages Subtotal</b>	<b>\$ 1,296,033</b>	<b>\$ 1,427,886</b>	<b>\$ 1,394,068</b>	<b>\$ 1,497,534</b>	<b>\$ 1,663,080</b>
Contracted Bus Routes	\$ 8,754,028	\$ 8,689,831	\$ 8,652,741	\$ 9,265,875	\$ 8,975,000
Special Trips	261,627	194,601	168,720	277,600	269,500
Athletic Transportation	355,044	385,094	259,806	360,000	360,000
Band & Chorus Transportation	44,781	53,096	33,629	64,000	64,000
Theater & Drama Transportation	4,902	5,259	4,921	5,400	5,400
Summer Programs	94,992	131,456	104,665	120,000	120,000
Bus Inspections	24,228	24,708	23,719	27,500	27,500
Sp. Ed. Transportation	3,300,327	3,449,410	3,449,452	3,823,000	3,880,000
Supplement to Schools	-	8,192	5,720	-	-
Medical Fees	3,817	3,250	3,000	3,000	3,400
Other	65,313	77,768	266,166	93,220	96,720
Taxis	7,825	5,500	70,552	80,000	80,000
Sick Leave	77,704	78,073	73,450	88,000	91,000
<b>Contracted Services Subtotal</b>	<b>\$ 12,994,588</b>	<b>\$ 13,106,237</b>	<b>\$ 13,116,541</b>	<b>\$ 14,207,595</b>	<b>\$ 13,972,520</b>
Office Supplies	\$ 2,377	\$ 2,941	\$ 4,680	\$ 6,000	\$ 7,500
Vehicle Maintenance	132	90	-	700	700
Postage	686	615	1,068	900	900
Miscellaneous Supplies	-	-	123	200	300
<b>Supplies &amp; Materials Subtotal</b>	<b>\$ 3,195</b>	<b>\$ 3,645</b>	<b>\$ 5,871</b>	<b>\$ 7,800</b>	<b>\$ 9,400</b>
Mileage Reimbursement	\$ 2,433	\$ 4,758	\$ 2,712	\$ 2,970	\$ 1,900
Safety Training	24,555	23,808	7,949	26,000	26,000
Awards, Services & Meetings	4,423	10,191	1,642	13,000	12,000
Other	28,111	2,770	2,514	-	-
<b>Other Charges Subtotal</b>	<b>\$ 59,522</b>	<b>\$ 41,527</b>	<b>\$ 14,818</b>	<b>\$ 41,970</b>	<b>\$ 39,900</b>
New	\$ 6,747	\$ 20,706	\$ -	\$ -	\$ -
Replacement	17,411	233	225,125	-	54,596
<b>Equipment Subtotal</b>	<b>\$ 24,158</b>	<b>\$ 20,940</b>	<b>\$ 225,125</b>	<b>\$ -</b>	<b>\$ 54,596</b>
<b>Student Transportation Total</b>	<b>\$ 14,377,496</b>	<b>\$ 14,600,236</b>	<b>\$ 14,756,423</b>	<b>\$ 15,754,899</b>	<b>\$ 15,739,496</b>

# Operation of Plant

## Overview

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

## Goals and Objectives

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

# Operation of Plant

## Summary of Programs

Authorized Positions	Fiscal 2018 Actual	Fiscal 2019 Actual	Fiscal 2020 Actual	Fiscal 2021 Adopted	Fiscal 2022 Adopted
Director	0.50	0.50	0.50	0.50	0.50
Supervisor	2.00	2.00	2.00	2.00	1.00
Administrative Assistant	2.00	2.00	2.00	2.00	2.00
Technician	16.00	16.00	18.00	22.00	21.00
Warehouse	3.50	3.50	3.50	3.50	3.50
Custodians	153.53	157.53	157.53	158.25	159.25
Secretary	0.50	0.50	0.50	0.50	0.50
<b>Total Authorized Positions</b>	<b>178.03</b>	<b>182.03</b>	<b>184.03</b>	<b>188.75</b>	<b>187.75</b>
Operation of Plant Summary	Fiscal 2018 Actual	Fiscal 2019 Actual	Fiscal 2020 Actual	Fiscal 2021 Adopted	Fiscal 2022 Adopted
Salaries & Wages	\$ 7,587,615	\$ 7,856,556	\$ 7,954,403	\$ 8,706,863	\$ 9,453,763
Contracted Services	1,226,140	1,472,354	1,644,389	940,165	936,430
Supplies & Materials	860,229	838,430	791,497	863,750	895,250
Other Charges	4,944,193	5,073,879	4,740,936	5,242,212	5,287,034
Equipment	83,034	31,299	111,480	78,900	77,700
<b>Operation of Plant Total</b>	<b>\$ 14,701,211</b>	<b>\$ 15,272,518</b>	<b>\$ 15,242,705</b>	<b>\$ 15,831,890</b>	<b>\$ 16,650,177</b>
Programs Summary	Fiscal 2018 Actual	Fiscal 2019 Actual	Fiscal 2020 Actual	Fiscal 2021 Adopted	Fiscal 2022 Adopted
Care & Upkeep of Building, Grounds & Equip.	\$ 12,553,042	\$ 13,115,776	\$ 12,994,526	\$ 13,353,167	\$ 14,019,815
Warehouse & Distribution Services	169,524	162,859	164,642	170,238	190,058
School & Office Equipment Repairs	1,759,317	1,755,417	1,841,304	2,036,057	2,161,937
Electronic Equipment Repairs	219,329	238,466	242,233	272,428	278,367
<b>Operation of Plant Total</b>	<b>\$ 14,701,211</b>	<b>\$ 15,272,518</b>	<b>\$ 15,242,705</b>	<b>\$ 15,831,890</b>	<b>\$ 16,650,177</b>

# Operation of Plant

## Care & Upkeep of Bldgs., Grounds, & Equipment    Program Code: 6000

Authorized Positions	Fiscal 2018 Actual	Fiscal 2019 Actual	Fiscal 2020 Actual	Fiscal 2021 Adopted	Fiscal 2022 Adopted
Director	0.50	0.50	0.50	0.50	0.50
Supervisor	2.00	2.00	2.00	2.00	1.00
Specialist	2.00	2.00	2.00	2.00	2.00
Technician	3.00	3.00	3.00	4.00	3.00
Custodians	153.53	157.53	157.53	158.25	159.25
Secretary	0.50	0.50	0.50	0.50	0.50
<b>Total Authorized Positions</b>	<b>161.53</b>	<b>165.53</b>	<b>165.53</b>	<b>167.25</b>	<b>166.25</b>
Expenditures	Fiscal 2018 Actual	Fiscal 2019 Actual	Fiscal 2020 Actual	Fiscal 2021 Adopted	Fiscal 2022 Adopted
Salaries	\$ 6,275,648	\$ 6,438,787	\$ 6,551,330	\$ 7,012,115	\$ 7,635,941
Substitutes	198,562	263,772	186,770	220,500	220,500
Overtime	48,456	52,088	10,175	50,400	50,400
Supplement to Schools	-	397	-	-	-
Other	960	-	-	-	-
<b>Salaries &amp; Wages Subtotal</b>	<b>\$ 6,523,626</b>	<b>\$ 6,755,044</b>	<b>\$ 6,748,275</b>	<b>\$ 7,283,015</b>	<b>\$ 7,906,841</b>
Pest Control	\$ 21,064	\$ 12,000	\$ 9,036	\$ 25,000	\$ 25,000
Trash Collection	120,846	138,231	96,463	127,000	127,000
Repairs	63,558	99,739	78,490	72,000	75,000
Other	528,591	727,492	960,900	200,000	197,000
<b>Contracted Services Subtotal</b>	<b>\$ 734,059</b>	<b>\$ 977,462</b>	<b>\$ 1,144,888</b>	<b>\$ 424,000</b>	<b>\$ 424,000</b>
Custodial Supplies	\$ 367,720	\$ 391,377	\$ 403,096	\$ 430,000	\$ 420,000
Lamps and Tubes	35,116	26,692	31,502	36,000	34,000
Filters	37,807	31,705	26,837	45,000	57,000
Office Supplies	864	1,548	2,542	1,600	1,600
Vehicle Fuel	139,649	122,678	84,700	125,000	125,000
Postage	129	58	14	150	150
<b>Supplies &amp; Materials Subtotal</b>	<b>\$ 581,285</b>	<b>\$ 574,059</b>	<b>\$ 548,691</b>	<b>\$ 637,750</b>	<b>\$ 637,750</b>
Mileage Reimbursement	\$ 259	\$ 128	\$ -	\$ 4,000	\$ 3,000
Staff Training	4,173	769	3,443	4,800	4,800
Utility - Telephone	263,812	311,823	244,734	273,500	286,900
Utility - Electricity	2,777,488	2,981,005	2,568,528	3,000,000	3,000,000
Utility - Oil	832,196	719,820	514,538	825,000	826,000
Utility - Gas	29,228	31,407	25,198	35,000	35,000
Utility - Water and Sewerage	423,781	405,481	489,316	414,800	414,800
Property Insurance	282,476	295,933	345,755	346,102	375,524
Leases - Portable Classrooms & Storage Trailers	21,781	33,444	13,242	29,000	29,000
Covid-19 PPE	-	-	238,934	-	-
<b>Other Charges Subtotal</b>	<b>\$ 4,635,194</b>	<b>\$ 4,779,809</b>	<b>\$ 4,443,687</b>	<b>\$ 4,932,202</b>	<b>\$ 4,975,024</b>
New	\$ 60,601	\$ 10,320	\$ 14,896	\$ 15,000	\$ 20,000
Replacement	18,276	19,083	94,089	61,200	56,200
<b>Equipment Subtotal</b>	<b>\$ 78,878</b>	<b>\$ 29,403</b>	<b>\$ 108,984</b>	<b>\$ 76,200</b>	<b>\$ 76,200</b>
<b>Care &amp; Upkeep of Buildings, Grounds &amp; Equipment Total</b>	<b>\$ 12,553,042</b>	<b>\$ 13,115,776</b>	<b>\$ 12,994,526</b>	<b>\$ 13,353,167</b>	<b>\$ 14,019,815</b>

# Operation of Plant

## School & Office Equipment Repairs

Program Code: 6020

Authorized Positions	Fiscal 2018 Actual	Fiscal 2019 Actual	Fiscal 2020 Actual	Fiscal 2021 Adopted	Fiscal 2022 Adopted
Technician	10.00	10.00	12.00	15.00	15.00
<b>Total Authorized Positions</b>	<b>10.00</b>	<b>10.00</b>	<b>12.00</b>	<b>15.00</b>	<b>15.00</b>
Expenditures	Fiscal 2018 Actual	Fiscal 2019 Actual	Fiscal 2020 Actual	Fiscal 2021 Adopted	Fiscal 2022 Adopted
Salaries	\$ 724,703	\$ 747,374	\$ 857,668	\$ 1,054,382	\$ 1,151,997
<b>Salaries &amp; Wages Subtotal</b>	<b>\$ 724,703</b>	<b>\$ 747,374</b>	<b>\$ 857,668</b>	<b>\$ 1,054,382</b>	<b>\$ 1,151,997</b>
Repairs - Duplication Equipment	\$ 392,304	\$ 387,774	\$ 396,990	\$ 370,000	\$ 370,000
Repairs - Athletics	34,110	35,982	31,234	36,000	36,000
Repairs - Art	-	945	1,351	1,500	1,200
Repairs - FACS	-	780	600	600	600
Repairs - Music	30,580	36,543	30,492	52,065	47,630
Repairs - Science	-	378	-	-	1,000
Repairs - School Emergency Radios	4,908	1,450	1,110	5,000	5,000
<b>Contracted Services Subtotal</b>	<b>\$ 461,902</b>	<b>\$ 463,852</b>	<b>\$ 461,778</b>	<b>\$ 465,165</b>	<b>\$ 461,430</b>
Repair Parts - Electronic Equipment	\$ 258,246	\$ 244,192	\$ 219,748	\$ 200,000	\$ 230,000
Other (AED Batteries)	5,467	5,929	5,060	7,500	7,500
<b>Supplies &amp; Materials Subtotal</b>	<b>\$ 263,713</b>	<b>\$ 250,121</b>	<b>\$ 224,807</b>	<b>\$ 207,500</b>	<b>\$ 237,500</b>
Mileage Reimbursement	\$ 6,024	\$ 6,498	\$ 5,562	\$ 9,000	\$ 9,000
Communications	286,910	286,910	291,489	290,010	290,010
Staff Training	16,065	663	-	10,000	12,000
<b>Other Charges Subtotal</b>	<b>\$ 308,999</b>	<b>\$ 294,070</b>	<b>\$ 297,051</b>	<b>\$ 309,010</b>	<b>\$ 311,010</b>
Replacement	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Equipment Subtotal</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>School &amp; Office Equipment Repairs Total</b>	<b>\$ 1,759,317</b>	<b>\$ 1,755,417</b>	<b>\$ 1,841,304</b>	<b>\$ 2,036,057</b>	<b>\$ 2,161,937</b>

# Operation of Plant

## Electronic Equipment Repairs

Program Code: 6030

Authorized Positions	Fiscal 2018 Actual	Fiscal 2019 Actual	Fiscal 2020 Actual	Fiscal 2021 Adopted	Fiscal 2022 Adopted
Technician	3.00	3.00	3.00	3.00	3.00
<b>Total Authorized Positions</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>
Expenditures	Fiscal 2018 Actual	Fiscal 2019 Actual	Fiscal 2020 Actual	Fiscal 2021 Adopted	Fiscal 2022 Adopted
Salaries	\$ 175,021	\$ 195,824	\$ 188,483	\$ 204,428	\$ 210,367
<b>Salaries &amp; Wages Subtotal</b>	<b>\$ 175,021</b>	<b>\$ 195,824</b>	<b>\$ 188,483</b>	<b>\$ 204,428</b>	<b>\$ 210,367</b>
Repairs	\$ 28,503	\$ 29,741	\$ 34,942	\$ 48,000	\$ 48,000
<b>Contracted Services Subtotal</b>	<b>\$ 28,503</b>	<b>\$ 29,741</b>	<b>\$ 34,942</b>	<b>\$ 48,000</b>	<b>\$ 48,000</b>
Repair Parts	\$ 14,318	\$ 12,708	\$ 17,363	\$ 17,500	\$ 17,500
<b>Supplies &amp; Materials Subtotal</b>	<b>\$ 14,318</b>	<b>\$ 12,708</b>	<b>\$ 17,363</b>	<b>\$ 17,500</b>	<b>\$ 17,500</b>
Staff Training	\$ -	\$ -	\$ -	\$ 1,000	\$ 1,000
<b>Other Charges Subtotal</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,000</b>	<b>\$ 1,000</b>
New	\$ 1,487	\$ 194	\$ 1,444	\$ 1,500	\$ 1,500
<b>Equipment Subtotal</b>	<b>\$ 1,487</b>	<b>\$ 194</b>	<b>\$ 1,444</b>	<b>\$ 1,500</b>	<b>\$ 1,500</b>
<b>Electronic Equipment Repair Total</b>	<b>\$ 219,329</b>	<b>\$ 238,466</b>	<b>\$ 242,233</b>	<b>\$ 272,428</b>	<b>\$ 278,367</b>

# Operation of Plant

## Warehouse & Distribution Services

Program Code: 6050

Authorized Positions	Fiscal 2018 Actual	Fiscal 2019 Actual	Fiscal 2020 Actual	Fiscal 2021 Adopted	Fiscal 2022 Adopted
Warehouse	3.50	3.50	3.50	3.50	3.50
<b>Total Authorized Positions</b>	<b>3.50</b>	<b>3.50</b>	<b>3.50</b>	<b>3.50</b>	<b>3.50</b>
Expenditures	Fiscal 2018 Actual	Fiscal 2019 Actual	Fiscal 2020 Actual	Fiscal 2021 Adopted	Fiscal 2022 Adopted
Salaries	\$ 164,265	\$ 158,314	\$ 159,976	\$ 165,038	\$ 184,558
<b>Salaries &amp; Wages Subtotal</b>	<b>\$ 164,265</b>	<b>\$ 158,314</b>	<b>\$ 159,976</b>	<b>\$ 165,038</b>	<b>\$ 184,558</b>
Other	\$ 1,676	\$ 1,299	\$ 2,781	\$ 3,000	\$ 3,000
<b>Contracted Services Subtotal</b>	<b>\$ 1,676</b>	<b>\$ 1,299</b>	<b>\$ 2,781</b>	<b>\$ 3,000</b>	<b>\$ 3,000</b>
Warehouse Supplies	\$ 256	\$ 1,276	\$ 481	\$ 500	\$ 2,000
Other	657	267	155	500	500
<b>Supplies &amp; Materials Subtotal</b>	<b>\$ 914</b>	<b>\$ 1,543</b>	<b>\$ 636</b>	<b>\$ 1,000</b>	<b>\$ 2,500</b>
Mileage Reimbursement	\$ -	\$ -	\$ 198	\$ -	\$ -
<b>Other Charges Subtotal</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 198</b>	<b>\$ -</b>	<b>\$ -</b>
New	\$ -	\$ -	\$ -	\$ -	\$ -
Replacement	2,670	1,703	1,051	1,200	-
<b>Equipment Subtotal</b>	<b>\$ 2,670</b>	<b>\$ 1,703</b>	<b>\$ 1,051</b>	<b>\$ 1,200</b>	<b>\$ -</b>
<b>Warehouse &amp; Distribution Services Total</b>	<b>\$ 169,524</b>	<b>\$ 162,859</b>	<b>\$ 164,642</b>	<b>\$ 170,238</b>	<b>\$ 190,058</b>

# Maintenance of Plant

Program Code: 1280

## Overview

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

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

## Goals and Objectives

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



# Maintenance of Plant

Program Code: 1280

## Summary of Programs

Authorized Positions	Fiscal 2018 Actual	Fiscal 2019 Actual	Fiscal 2020 Actual	Fiscal 2021 Adopted	Fiscal 2022 Adopted
Director	0.50	0.50	0.50	0.50	0.50
Supervisor	1.00	1.00	1.00	1.00	1.00
Maintenance Workers	37.00	37.00	37.00	37.00	37.00
Secretary	1.50	1.50	1.50	1.50	1.50
<b>Total Authorized Positions</b>	<b>40.00</b>	<b>40.00</b>	<b>40.00</b>	<b>40.00</b>	<b>40.00</b>
Expenditures	Fiscal 2018 Actual	Fiscal 2019 Actual	Fiscal 2020 Actual	Fiscal 2021 Adopted	Fiscal 2022 Adopted
Salaries	\$ 2,145,191	\$ 2,202,862	\$ 2,304,512	\$ 2,367,230	\$ 2,573,707
Overtime	61,605	43,639	17,274	48,300	48,300
Other	32,968	27,964	19,548	30,000	30,000
<b>Salaries &amp; Wages Subtotal</b>	<b>\$ 2,239,764</b>	<b>\$ 2,274,466</b>	<b>\$ 2,341,334</b>	<b>\$ 2,445,530</b>	<b>\$ 2,652,007</b>
Equipment Repairs	\$ 251,275	\$ 231,268	\$ 235,896	\$ 287,000	\$ 287,000
<b>Contracted Services Subtotal</b>	<b>\$ 251,275</b>	<b>\$ 231,268</b>	<b>\$ 235,896</b>	<b>\$ 287,000</b>	<b>\$ 287,000</b>
Office Supplies	\$ 1,227	\$ 3,214	\$ 3,563	\$ 4,000	\$ 4,000
Operation of Vehicles/Small Engines	80,437	84,054	79,636	89,000	89,000
Upkeep of Grounds	62,095	73,453	50,216	90,000	80,000
Air Conditioning	96,765	90,886	100,694	102,000	122,000
Heating	46,646	60,788	62,781	64,000	64,000
Electrical	56,459	45,513	51,033	54,000	54,000
Plumbing	44,720	74,118	43,767	51,000	51,000
Carpentry	71,269	72,846	61,334	76,000	76,000
Painting	30,827	31,945	24,499	33,000	28,000
Postage	1	-	3	50	50
Roof Repairs	6,723	7,175	3,185	8,000	8,000
Shades and Glass	18,130	23,916	23,130	33,000	28,000
<b>Supplies &amp; Materials Subtotal</b>	<b>\$ 515,299</b>	<b>\$ 567,909</b>	<b>\$ 503,841</b>	<b>\$ 604,050</b>	<b>\$ 604,050</b>
Mileage Reimbursement	\$ -	\$ -	\$ 395	\$ 100	\$ 100
Safety Training	4,791	996	686	4,800	4,800
Covid-19 PPE	-	-	13,658	-	-
<b>Other Charges Subtotal</b>	<b>\$ 4,791</b>	<b>\$ 996</b>	<b>\$ 14,739</b>	<b>\$ 4,900</b>	<b>\$ 4,900</b>
New	\$ -	\$ -	\$ -	\$ -	\$ -
Replacement	\$ 196,068	\$ 744	\$ 100,560	\$ -	\$ -
<b>Equipment Subtotal</b>	<b>\$ 196,068</b>	<b>\$ 744</b>	<b>\$ 100,560</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Maintenance of Plant Total</b>	<b>\$ 3,207,197</b>	<b>\$ 3,075,383</b>	<b>\$ 3,196,369</b>	<b>\$ 3,341,480</b>	<b>\$ 3,547,957</b>

# Fixed Charges

## Overview

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

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

## Goals and Objectives

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

# Fixed Charges

## Summary of Programs

Authorized Positions	Fiscal 2018 Actual	Fiscal 2019 Actual	Fiscal 2020 Actual	Fiscal 2021 Adopted	Fiscal 2022 Adopted
<i>No authorized positions assigned to this category</i>	-	-	-	-	-
Other Charges	Fiscal 2018 Actual	Fiscal 2019 Actual	Fiscal 2020 Actual	Fiscal 2021 Adopted	Fiscal 2022 Adopted
Group Health Insurance	\$ 24,177,842	\$ 25,192,605	\$ 27,796,641	\$ 26,719,647	\$ 28,104,000
Affordable Care Act Fees	8,539	8,796	9,400	9,700	10,200
Group Term Life Insurance	581,430	651,379	641,637	675,414	780,000
Social Security	9,415,060	9,734,593	9,969,963	10,400,000	10,830,000
Employees' Retirement	1,384,864	1,409,160	1,514,249	1,796,385	1,723,000
Teachers' Retirement	4,994,291	5,023,147	5,180,760	5,163,862	5,242,265
Educational Allowance	386,906	405,305	431,801	650,000	550,000
Unemployment Insurance	14,371	11,390	242,418	25,000	50,000
Workers Compensation Insurance	936,909	992,087	952,789	1,181,777	1,156,074
Pupil Insurance	8,942	8,942	8,592	8,800	8,800
Liability Insurance	365,437	383,646	452,897	506,437	494,911
Fitness Allowance	109,275	105,251	81,528	106,000	100,000
Other	(88,129)	(68,249)	(117,179)	50,468	50,000
Wellness Incentive	-	35,200	119,400	112,000	130,000
<b>Fixed Charges Total</b>	<b>\$ 42,295,739</b>	<b>\$ 43,893,252</b>	<b>\$ 47,284,895</b>	<b>\$ 47,405,490</b>	<b>\$ 49,229,250</b>

# Capital Outlay

Program Code: 1290

## Overview

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

## Goals and Objectives

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

# Capital Outlay

Program Code: 1290

## Summary of Programs

Authorized Positions	Fiscal 2018 Actual	Fiscal 2019 Actual	Fiscal 2020 Actual	Fiscal 2021 Adopted	Fiscal 2022 Adopted
Director	1.00	1.00	1.00	1.00	1.00
Supervisor	1.00	1.00	1.00	1.00	1.00
<b>Total Authorized Positions</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>
Expenditures	Fiscal 2018 Actual	Fiscal 2019 Actual	Fiscal 2020 Actual	Fiscal 2021 Adopted	Fiscal 2022 Adopted
Salaries	\$ 235,549	\$ 244,536	\$ 253,157	\$ 261,640	\$ 272,318
<b>Salaries &amp; Wages Subtotal</b>	<b>\$ 235,549</b>	<b>\$ 244,536</b>	<b>\$ 253,157</b>	<b>\$ 261,640</b>	<b>\$ 272,318</b>
Site Acquisition Services	\$ 119,972	\$ 126,349	\$ 105,433	\$ 170,000	\$ 167,000
Other	2,519	1,170	3,400	500	3,200
<b>Contracted Services Subtotal</b>	<b>\$ 122,491</b>	<b>\$ 127,519</b>	<b>\$ 108,833</b>	<b>\$ 170,500</b>	<b>\$ 170,200</b>
Other	3,022	719	626	500	500
<b>Supplies &amp; Materials Subtotal</b>	<b>\$ 3,022</b>	<b>\$ 719</b>	<b>\$ 626</b>	<b>\$ 500</b>	<b>\$ 500</b>
Dues and Subscriptions	\$ -	\$ 80	\$ 205	\$ 1,900	\$ 200
Other	1,288	1,232	2,410	2,050	2,500
<b>Other Charges Subtotal</b>	<b>\$ 1,288</b>	<b>\$ 1,312</b>	<b>\$ 2,615</b>	<b>\$ 3,950</b>	<b>\$ 2,700</b>
Alterations	\$ 1,386,358	\$ 400,617	\$ 565,628	\$ 487,000	\$ 483,300
School Security Improvements	43,391	1,332,928	764,810	85,000	88,000
NMS Chiller Overhaul	304,192	-	-	-	-
NHS Construction	-	-	2,535,384	-	-
Equipment - New Technology	-	-	-	-	520
<b>Land, Building and Equipment Subtotal</b>	<b>\$ 1,733,941</b>	<b>\$ 1,733,545</b>	<b>\$ 3,865,822</b>	<b>\$ 572,000</b>	<b>\$ 571,820</b>
<b>Capital Outlay Total</b>	<b>\$ 2,096,291</b>	<b>\$ 2,107,632</b>	<b>\$ 4,231,052</b>	<b>\$ 1,008,590</b>	<b>\$ 1,017,538</b>

*Page has been intentionally left blank.*

## 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.

<b>Schools and Center Based Allocations</b>	<b>Total</b>
<b>Projected Enrollment as of Sept. 30, 2021</b>	15,733
Office Supplies	\$ 26,910
New Equipment	15,267
Replacement Equipment	23,423
<b>Mid-Level Administration Subtotal</b>	<b>\$ 65,600</b>
Library Books	\$ 129,272
Textbooks	115,650
Materials of Instruction	935,713
Science	37,600
Music	53,414
Family & Consumer Science	20,100
Business Education	7,100
Technology Education	18,550
Physical Education	46,114
Arts	68,914
Office Supplies	85,478
Guidance	15,900
<b>Textbook &amp; Supplies Subtotal</b>	<b>\$ 1,533,805</b>
Professional Meetings	\$ 69,041
New Equipment	103,276
New Technology	108,677
Replacement Equipment	170,511
Replacement Technology	124,807
<b>Other Instructional Costs Subtotal</b>	<b>\$ 576,312</b>
Library Books	\$ 2,174
Textbooks	6,200
Materials of Instruction	55,245
Office Supplies	14,110
New Equipment	2,360
Replacement Equipment	8,967
<b>Special Education Subtotal</b>	<b>\$ 89,056</b>
Supplies	\$ 23,805
<b>Health Subtotal</b>	<b>\$ 23,805</b>
<b>Schools and Center Based Allocation Total</b>	<b>\$ 2,288,578</b>

## Supplemental Information

### Schools and Center Based Allocations

Allocations/Elementary Schools	Barstow	Beach	Calvert	Dowell	Huntingtown	Mt. Harmony
<b>Projected Enrollment as of Sept. 30, 2021</b>	651	463	458	603	476	623
Office Supplies	\$ 3,000	\$ 500	\$ 500	\$ 1,000	\$ 200	\$ 1,000
New Equipment	-	-	-	-	-	2,704
Replacement Equipment	-	-	1,200	-	3,806	-
<b>Mid-Level Administration Subtotal</b>	<b>\$ 3,000</b>	<b>\$ 500</b>	<b>\$ 1,700</b>	<b>\$ 1,000</b>	<b>\$ 4,006</b>	<b>\$ 3,704</b>
Library Books	\$ 3,000	\$ 5,200	\$ 2,500	\$ 3,500	\$ 4,500	\$ 3,600
Textbooks	-	1,000	-	-	-	-
Materials of Instruction	53,374	14,861	17,524	48,797	21,684	48,081
Music	3,000	2,100	2,400	1,150	2,500	2,500
Physical Education	3,000	2,400	1,500	1,150	2,500	2,500
Arts	3,000	2,800	1,500	1,150	3,500	2,500
Office Supplies	-	2,828	1,500	1,500	200	-
Guidance	500	1,400	1,000	650	200	1,000
<b>Textbooks &amp; Supplies Subtotal</b>	<b>\$ 65,874</b>	<b>\$ 32,589</b>	<b>\$ 27,924</b>	<b>\$ 57,897</b>	<b>\$ 35,084</b>	<b>\$ 60,181</b>
Professional Meetings	\$ 5,000	\$ 3,766	\$ -	\$ -	\$ -	\$ 5,000
New Equipment	-	-	-	-	3,075	-
New Technology	-	11,204	14,425	-	-	3,350
Replacement Equipment	-	-	4,916	-	10,038	-
Replacement Technology	-	6,135	1,932	13,164	3,930	-
<b>Other Instructional Costs Subtotal</b>	<b>\$ 5,000</b>	<b>\$ 21,105</b>	<b>\$ 21,273</b>	<b>\$ 13,164</b>	<b>\$ 17,043</b>	<b>\$ 8,350</b>
Library Books	\$ -	\$ 324	\$ 500	\$ -	\$ -	\$ -
Textbooks	-	700	-	-	-	-
Materials of Instruction	4,000	1,600	3,000	1,500	2,500	500
Office Supplies	2,000	500	1,500	500	-	1,500
New Equipment	-	-	-	-	-	660
Replacement Equipment	-	-	-	-	-	-
<b>Special Education Subtotal</b>	<b>\$ 6,000</b>	<b>\$ 3,124</b>	<b>\$ 5,000</b>	<b>\$ 2,000</b>	<b>\$ 2,500</b>	<b>\$ 2,660</b>
Supplies	1,000	200	1,000	850	500	2,500
<b>Health Subtotal</b>	<b>\$ 1,000</b>	<b>\$ 200</b>	<b>\$ 1,000</b>	<b>\$ 850</b>	<b>\$ 500</b>	<b>\$ 2,500</b>
<b>Total School Based Allocations</b>	<b>\$ 80,874</b>	<b>\$ 57,518</b>	<b>\$ 56,897</b>	<b>\$ 74,911</b>	<b>\$ 59,133</b>	<b>\$ 77,395</b>



# Supplemental Information

## Schools and Center Based Allocations

Allocations/Elementary Schools	Mutual	PAC	Plum Point	St. Leonard	Sunderland	Windy Hill	Total Elementary
<b>Projected Enrollment as of Sept. 30, 2021</b>	420	668	615	513	669	716	<b>6,875</b>
Office Supplies	\$ 1,500	\$ 2,500	\$ 2,000	\$ 500	\$ 1,000	\$ 500	\$ 14,200
New Equipment	-	1,496	466	-	335	-	5,001
Replacement Equipment	-	-	-	708	4,330	-	10,044
<b>Mid-Level Administration Subtotal</b>	<b>\$ 1,500</b>	<b>\$ 3,996</b>	<b>\$ 2,466</b>	<b>\$ 1,208</b>	<b>\$ 5,665</b>	<b>\$ 500</b>	<b>\$ 29,245</b>
Library Books	\$ 3,500	\$ 4,500	\$ 8,610	\$ 3,000	\$ 5,352	\$ 5,000	\$ 52,262
Textbooks	-	-	9,000	-	-	500	10,500
Materials of Instruction	34,223	57,086	10,000	40,658	50,238	31,112	427,638
Music	1,500	1,000	3,000	2,000	1,500	2,864	25,514
Physical Education	1,500	2,000	2,500	1,000	2,000	2,864	24,914
Arts	1,500	2,000	3,700	3,000	2,500	2,864	30,014
Office Supplies	3,000	-	7,000	1,000	-	10,000	27,028
Guidance	500	600	1,500	500	200	1,000	9,050
<b>Textbook &amp; Supplies Subtotal</b>	<b>\$ 45,723</b>	<b>\$ 67,186</b>	<b>\$ 45,310</b>	<b>\$ 51,158</b>	<b>\$ 61,790</b>	<b>\$ 56,204</b>	<b>\$ 606,920</b>
Professional Meetings	-	\$ 3,900	\$ 9,000	-	-	\$ 5,000	\$ 31,666
New Equipment	-	1,598	9,086	-	-	-	13,759
New Technology	-	-	3,131	-	3,500	-	35,610
Replacement Equipment	-	740	-	-	3,680	20,000	39,374
Replacement Technology	2,954	966	4,658	5,364	-	2,245	41,348
<b>Other Instructional Costs Subtotal</b>	<b>\$ 2,954</b>	<b>\$ 7,204</b>	<b>\$ 25,875</b>	<b>\$ 5,364</b>	<b>\$ 7,180</b>	<b>\$ 27,245</b>	<b>\$ 161,757</b>
Library Books	-	-	-	-	-	-	\$ 824
Textbooks	-	-	-	-	-	-	700
Materials of Instruction	1,500	2,600	1,500	3,000	1,500	3,000	26,200
Office Supplies	-	1,200	500	1,500	500	500	10,200
New Equipment	-	-	-	-	-	-	660
Replacement Equipment	-	-	-	-	6,075	-	6,075
<b>Special Education Subtotal</b>	<b>\$ 1,500</b>	<b>\$ 3,800</b>	<b>\$ 2,000</b>	<b>\$ 4,500</b>	<b>\$ 8,075</b>	<b>\$ 3,500</b>	<b>\$ 44,659</b>
Supplies	\$ 500	\$ 800	\$ 750	\$ 1,500	\$ 400	\$ 1,500	\$ 11,500
<b>Health Subtotal</b>	<b>\$ 500</b>	<b>\$ 800</b>	<b>\$ 750</b>	<b>\$ 1,500</b>	<b>\$ 400</b>	<b>\$ 1,500</b>	<b>\$ 11,500</b>
<b>Total School Based Allocations</b>	<b>\$ 52,177</b>	<b>\$ 82,986</b>	<b>\$ 76,401</b>	<b>\$ 63,730</b>	<b>\$ 83,110</b>	<b>\$ 88,949</b>	<b>\$ 854,081</b>

# Supplemental Information

## Schools and Center Based Allocations

Allocations/Middle Schools	Calvert	Mill Creek	Northern	Plum Point	Southern	Windy Hill	Total Middle
<b>Projected Enrollment as of Sept. 30, 2021</b>	616	510	650	667	494	790	3,727
Office Supplies	\$ 500	\$ -	\$ 500	\$ 500	\$ -	\$ 200	\$ 1,700
New Equipment	-	-	-	-	-	-	-
Replacement Equipment	-	2,182	-	-	894	-	3,076
<b>Mid-Level Administration Subtotal</b>	<b>\$ 500</b>	<b>\$ 2,182</b>	<b>\$ 500</b>	<b>\$ 500</b>	<b>\$ 894</b>	<b>\$ 200</b>	<b>\$ 4,776</b>
Library Books	\$ 6,000	\$ 4,100	\$ 5,200	\$ 5,408	\$ 3,952	\$ 6,350	\$ 31,010
Textbooks	2,000	4,300	750	3,000	-	300	10,350
Materials of Instruction	22,938	23,121	25,395	35,136	31,040	30,061	167,691
Science	1,500	-	1,800	2,400	-	1,400	7,100
Music	4,000	2,000	2,000	2,000	1,600	1,800	13,400
Family & Consumer Science	4,500	1,000	1,500	2,000	2,000	1,600	12,600
Business Education	-	-	-	-	-	-	-
Technology Education	3,750	1,800	1,500	800	1,600	1,600	11,050
Physical Education	2,000	1,800	2,000	1,600	1,600	2,000	11,000
Arts	5,000	1,800	2,000	1,600	1,600	3,400	15,400
Office Supplies	-	-	2,000	2,000	5,000	450	9,450
Guidance	1,500	500	500	500	500	350	3,850
<b>Textbooks &amp; Supplies Subtotal</b>	<b>\$ 53,188</b>	<b>\$ 40,421</b>	<b>\$ 44,645</b>	<b>\$ 56,444</b>	<b>\$ 48,892</b>	<b>\$ 49,311</b>	<b>\$ 292,901</b>
Professional Meetings	\$ 3,000	\$ 4,000	\$ 5,000	\$ 6,000	\$ 5,000	\$ 2,000	\$ 25,000
New Equipment	7,200	-	-	-	889	897	8,986
New Technology	-	5,099	-	15,500	2,627	8,198	31,424
Replacement Equipment	9,650	7,521	14,433	1,470	-	19,966	53,040
Replacement Technology	-	2,460	15,523	3,843	3,804	16,736	42,366
<b>Other Instructional Costs Subtotal</b>	<b>\$ 19,850</b>	<b>\$ 19,080</b>	<b>\$ 34,956</b>	<b>\$ 26,813</b>	<b>\$ 12,320</b>	<b>\$ 47,797</b>	<b>\$ 160,816</b>
Library Books	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 600	\$ 600
Textbooks	1,500	-	-	-	-	1,350	2,850
Materials of Instruction	3,500	2,000	1,000	1,000	700	2,000	10,200
Office Supplies	-	-	1,500	500	300	510	2,810
New Equipment	-	1,700	-	-	-	-	1,700
Replacement Equipment	-	-	550	500	-	-	1,050
<b>Special Education Subtotal</b>	<b>\$ 5,000</b>	<b>\$ 3,700</b>	<b>\$ 3,050</b>	<b>\$ 2,000</b>	<b>\$ 1,000</b>	<b>\$ 4,460</b>	<b>\$ 19,210</b>
Supplies	\$ 1,400	\$ 800	\$ 1,200	\$ 800	\$ 1,000	\$ 750	\$ 5,950
<b>Health Subtotal</b>	<b>\$ 1,400</b>	<b>\$ 800</b>	<b>\$ 1,200</b>	<b>\$ 800</b>	<b>\$ 1,000</b>	<b>\$ 750</b>	<b>\$ 5,950</b>
<b>Total School Based Allocations</b>	<b>\$ 79,938</b>	<b>\$ 66,183</b>	<b>\$ 84,351</b>	<b>\$ 86,557</b>	<b>\$ 64,106</b>	<b>\$102,518</b>	<b>\$ 483,653</b>

# Supplemental Information

## Schools and Center Based Allocations

Allocations/High Schools	Calvert	Huntingtown	Northern	Patuxent	Total High
<b>Projected Enrollment as of Sept. 30, 2021</b>	1,155	1,393	1,510	1,032	<b>5,090</b>
Office Supplies	\$ 1,000	\$ 1,000	\$ 5,000	\$ 500	\$ 7,500
New Equipment	-	10,266	-	-	10,266
Replacement Equipment	-	8,198	-	-	8,198
<b>Mid-Level Administration Subtotal</b>	<b>\$ 1,000</b>	<b>\$ 19,464</b>	<b>\$ 5,000</b>	<b>\$ 500</b>	<b>\$ 25,964</b>
Library Books	\$ 12,000	\$ 16,000	\$ 10,000	\$ 8,000	\$ 46,000
Textbooks	20,000	20,000	20,000	15,000	75,000
Materials of Instruction	46,989	29,200	81,395	35,000	192,584
Science	7,000	7,000	10,000	6,500	30,500
Music	4,000	3,000	4,500	3,000	14,500
Family & Consumer Science	-	1,500	-	6,000	7,500
Business Education	2,000	1,600	2,500	1,000	7,100
Technology Education	3,000	2,500	2,000	-	7,500
Physical Education	2,500	2,200	3,000	2,500	10,200
Arts	5,000	4,000	10,000	4,500	23,500
Office Supplies	25,000	7,000	5,000	8,000	45,000
Guidance	500	1,000	500	1,000	3,000
<b>Textbooks &amp; Supplies Subtotal</b>	<b>\$ 127,989</b>	<b>\$ 95,000</b>	<b>\$ 148,895</b>	<b>\$ 90,500</b>	<b>\$ 462,384</b>
Professional Meetings	\$ -	\$ 2,000	\$ 3,000	\$ 1,000	\$ 6,000
New Equipment	23,511	6,641	40,066	4,467	74,685
New Technology	-	14,463	17,430	9,750	41,643
Replacement Equipment	481	40,120	-	33,300	73,901
Replacement Technology	10,912	22,332	-	5,949	39,193
<b>Other Instructional Costs Subtotal</b>	<b>\$ 34,904</b>	<b>\$ 85,556</b>	<b>\$ 60,496</b>	<b>\$ 54,466</b>	<b>\$ 235,422</b>
Library Books	\$ -	\$ -	\$ -	\$ 250	\$ 250
Textbooks	500	-	1,500	150	2,150
Materials of Instruction	1,500	750	1,500	1,750	5,500
Office Supplies	-	-	-	350	350
New Equipment	-	-	-	-	-
Replacement Equipment	-	-	-	292	292
<b>Special Education Subtotal</b>	<b>\$ 2,000</b>	<b>\$ 750</b>	<b>\$ 3,000</b>	<b>\$ 2,792</b>	<b>\$ 8,542</b>
Supplies	\$ 1,155	\$ 700	\$ 1,000	\$ 1,000	\$ 3,855
<b>Health Subtotal</b>	<b>\$ 1,155</b>	<b>\$ 700</b>	<b>\$ 1,000</b>	<b>\$ 1,000</b>	<b>\$ 3,855</b>
<b>Total School Based Allocations</b>	<b>\$ 167,048</b>	<b>\$ 201,470</b>	<b>\$ 218,391</b>	<b>\$ 149,258</b>	<b>\$ 736,167</b>

# Supplemental Information

## Schools and Center Based Allocations

Allocations/Centers	Career & Technology Academy	Calvert Country	Ches pax	Alternative Ed	Total Centers
<b>Projected Enrollment as of Sept. 30, 2021</b>		36		5	<b>41</b>
Office Supplies	\$ 1,010	\$ 2,500	\$ -	\$ -	\$ 3,510
New Equipment	-	-	-	-	-
Replacement Equipment	-	2,105	-	-	2,105
<b>Mid-Level Administration Subtotal</b>	<b>\$ 1,010</b>	<b>\$ 4,605</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 5,615</b>
Library Books	\$ -	\$ -	\$ -	\$ -	\$ -
Textbooks	19,800	-	-	-	19,800
Materials of Instruction	137,700	-	9,600	500	147,800
Science	-	-	-	-	-
Music	-	-	-	-	-
Family & Consumer Science	-	-	-	-	-
Business Education	-	-	-	-	-
Technology Education	-	-	-	-	-
Physical Education	-	-	-	-	-
Arts	-	-	-	-	-
Office Supplies	3,500	-	-	500	4,000
Guidance	-	-	-	-	-
<b>Textbooks &amp; Supplies Subtotal</b>	<b>\$ 161,000</b>	<b>\$ -</b>	<b>\$ 9,600</b>	<b>\$ 1,000</b>	<b>\$ 171,600</b>
Professional Meetings	\$ 6,375	\$ -	\$ -	\$ -	\$ 6,375
New Equipment	4,946	-	900	-	5,846
New Technology	-	-	-	-	-
Replacement Equipment	4,196	-	-	-	4,196
Replacement Technology	1,900	-	-	-	1,900
<b>Other Instructional Costs Subtotal</b>	<b>\$ 17,417</b>	<b>\$ -</b>	<b>\$ 900</b>	<b>\$ -</b>	<b>\$ 18,317</b>
Library Books	\$ -	\$ 500	\$ -	\$ -	\$ 500
Textbooks	-	500	-	-	500
Materials of Instruction	-	13,345	-	-	13,345
Office Supplies	-	750	-	-	750
New Equipment	-	-	-	-	-
Replacement Equipment	-	1,550	-	-	1,550
<b>Special Education Subtotal</b>	<b>\$ -</b>	<b>\$ 16,645</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 16,645</b>
Supplies	\$ -	\$ 2,500	\$ -	\$ -	\$ 2,500
<b>Health Subtotal</b>	<b>\$ -</b>	<b>\$ 2,500</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 2,500</b>
<b>Total Center Based Allocations</b>	<b>179,427.00</b>	<b>23,750.00</b>	<b>10,500.00</b>	<b>1,000.00</b>	<b>214,677.00</b>

*Page has been intentionally left blank.*

# Restricted Funds

## Federal and State Grants Non-Governmental Funding

# Restricted Funds Summary

## Summary of Programs

Authorized Positions	Fiscal 2018 Actual	Fiscal 2019 Actual	Fiscal 2020 Actual	Fiscal 2021 Adopted	Fiscal 2022 Adopted
Coordinator	4.00	4.50	4.57	4.57	4.57
Dean	1.00	1.00	1.00	1.00	1.00
Family Service/Support Worker	9.86	9.86	17.00	17.00	21.00
Head Start Assistants	6.00	6.00	8.00	8.00	8.00
Head Start Instructors	4.00	4.00	5.00	5.00	5.00
IEP Clerks	4.00	4.00	4.00	4.00	4.00
Instructional Assistants	2.00	2.00	2.00	2.00	8.00
Instructional Data Coordinator	-	1.00	1.00	1.00	-
Mental Health Coordinator	-	-	-	-	0.84
Nurse	2.60	2.60	0.50	0.50	0.50
Psychologist	1.25	1.25	1.25	1.25	1.25
Secretary	4.50	4.50	4.40	4.40	6.40
Special Education Assistants	28.62	28.62	26.64	26.64	28.64
Special Education Teacher	13.16	13.16	13.15	13.15	14.92
Specialist	2.50	2.50	3.50	3.50	8.50
Staff Accountant	0.10	0.10	0.10	0.10	0.10
Supervisor	2.05	2.05	2.05	2.05	2.05
Teacher	10.50	12.50	12.50	12.50	12.50
Therapist	11.20	11.20	10.50	10.50	13.50
Child Care Staff	16.00	16.00	16.00	16.00	16.00
<b>Total Restricted Funds Staffing</b>	<b>123.34</b>	<b>126.84</b>	<b>133.16</b>	<b>133.16</b>	<b>156.77</b>
Restricted Funds Summary	Fiscal 2018 Actual	Fiscal 2019 Actual	Fiscal 2020 Actual	Fiscal 2021 Adopted	Fiscal 2022 Adopted
Federally Funded Programs	\$ 8,011,493	\$ 8,444,236	\$ 8,283,415	\$ 11,982,223	\$ 12,982,223
State Funded Programs	1,693,809	1,924,530	3,037,082	3,259,480	4,729,680
Other (Private) Funded Programs	1,315,709	1,401,538	1,434,544	5,036,667	4,914,972
<b>Restricted Funds Total</b>	<b>\$ 11,021,011</b>	<b>\$ 11,770,304</b>	<b>\$ 12,755,040</b>	<b>\$ 20,278,370</b>	<b>\$ 22,626,875</b>

# Federal and State Grants

## Federally Funded Programs

Expenditures	Fiscal 2018 Actual	Fiscal 2019 Actual	Fiscal 2020 Actual	Fiscal 2021 Adopted	Fiscal 2022 Adopted
Title I	\$ 1,093,731	\$ 1,220,009	\$ 1,077,827	\$ 1,408,907	\$ 1,444,483
Title I Carryover	173,732	171,414	301,059	300,000	640,970
Title IA	-	-	133,386	-	-
Title I Focus Grant BAES	92,664	-	-	-	-
Title I Focus Grant BAES Carryover	14,874	27,336	-	-	-
Head Start	1,052,862	359,505	1,419,257	1,742,729	1,742,729
Head Start Carryover	333,925	1,016,460	403,273	465,359	465,359
Special Education - Part B Passthrough	2,884,242	2,534,365	1,915,318	2,988,086	2,594,820
Special Education - Passthrough Carryover	324,872	91,715	453,721	95,000	1,059,393
Special Education - Passthrough CCEIS	-	-	304,833	-	457,910
Special Education - Passthrough CCEIS - Carryover	-	-	-	-	349,010
Special Education - Preschool Passthrough	-	-	10,746	-	10,807
Special Education - One Time Discretionary Funding	-	2,536	-	-	-
Special Education -Discretionary Transition	66	-	-	-	-
Special Education - Personal Development Plan	16,507	-	-	-	-
Special Education - Personal Learning Plan	281	-	-	-	-
Special Education - Early Childhood	5,796	8,500	16,272	50,000	53,871
Special Education - Early Childhood Carryover	-	38,568	44,979	43,848	49,871
Special Education - Secondary Transition	30,200	30,607	31,539	-	54,847
Special Education - Secondary Transition Carryover	-	5,165	16,244	-	35,336
Special Education - Secondary Transition Local Implementation	-	-	-	46,851	-
Special Education - Secondary Transition Local Implementation Carryover	-	22,207	-	22,207	-
Special Education - Access, Equity, & Progress	-	4,940	121,398	111,283	172,186
Special Education - Access, Equity, & Progress Carryover	-	40,052	69,742	40,052	97,545
Special Education - Family Partnerships	11,961	13,974	14,599	16,000	16,000
Special Education - Family Partnerships Carryover	-	4,039	2,026	4,200	-
Special Education - Part B Pre School	67,484	68,028	61,428	69,852	60,044
Special Education - Local Priority Flexibility Carryover	23,355	4,440	-	5,000	-
Special Education - Local Priority Flexibility	49,094	-	-	-	-



# Federal and State Grants

## Federally Funded Programs

Expenditures	Fiscal 2018 Actual	Fiscal 2019 Actual	Fiscal 2020 Actual	Fiscal 2021 Adopted	Fiscal 2022 Adopted
Special Education - Discretionary SE Advisory Committee	\$ 873	\$ 1,373	\$ 1,482	\$ 2,500	\$ 2,500
Special Education - Discretionary SE Advisory Committee Carryover	1,491	1,627	1,109	1,300	2,482
Special Education - Inclusive Education & System Achievement	125,000	123,427	129,914	-	95,000
Special Education - Inclusive Education & System Achievement Carryover	1,976	-	1,573	-	-
Special Education - NCSC Assessment	-	750	-	-	-
Infants And Toddlers	153,501	96,173	89,247	174,983	128,840
Infants And Toddlers Carryover	17,198	20,411	17,346	16,000	51,880
Infant and Toddler Discretionary One Time Funding	-	734	538	-	-
Medicaid Funds	-	12,858	-	750,000	704,247
Medicaid Carryover Funds	1,110,422	1,219,868	509,725	1,510,266	614,446
Infant and Toddler Medicaid Funds	-	-	-	49,760	59,044
Infant and Toddler Medicaid Funds Carryover	45,273	18,259	8,879	125,735	51,379
Infant & Toddler Part B	-	53,537	49,760	-	54,755
Infant & Toddler Part B Carryover	-	7,000	6,895	-	-
Infant & Toddler Oart C PLO	-	-	6,000	-	250
Special Education - DORS- Transition Summer Program	5,312	11,449	10,125	26,010	-
Vocational Education - Perkins	96,953	102,043	106,363	103,798	109,201
Vocational Education - Career Technology Education	41,366	45,907	37,025	50,158	25,404
MESA APL - Johns Hopkins	-	-	5,145	-	-
Education for the Homeless	11,393	15,428	6,490	22,372	31,315
Education for the Homeless Carryover	-	10,846	4,638	11,500	13,226
SLDS - Peer Collaborative	-	1,214	-	-	-
OER - Designers	-	2,100	-	-	-
Nexus Science Education Leadership	-	1,356	-	-	-
LAFF - Professional Learning	-	219	-	-	-

# Federal and State Grants

## Federally Funded Programs

Expenditures	Fiscal 2018 Actual	Fiscal 2019 Actual	Fiscal 2020 Actual	Fiscal 2021 Adopted	Fiscal 2022 Adopted
Title II A - Improving Teacher Quality	\$ 155,042	\$ 200,794	\$ 179,292	\$ 297,128	\$ 278,999
Title II A - Improving Teacher Quality Carryover	4,544	116,144	80,785	152,440	338,802
Title II A - Pre K - 2	2,826	-	-	-	-
Title II A - Improving Teacher Quality	9,608	5,106	8,561	-	-
Teach to Lead	-	-	50,000	-	-
Title IV - Student Support & Academic Enrichment	20,611	82,444	21,625	102,892	113,139
Title IV - Student Support & Academic Enrichment Carryover	-	7,941	17,113	17,500	146,434
Title III English Language Acquisition	5,609	9,357	6,150	15,880	18,116
Title III English Language Acquisition Carryover	295	1,478	3,780	11,200	25,769
Title III English Language Professional Development	-	214	-	-	-
Title III Immigrant Funds	6,185	2,659	11,925	4,000	7,291
Title III Math Collaboration Professional Development	725	-	-	-	-
Striving Readers' Comprehensive Literacy	-	568,669	625	550,000	-
Striving Readers' Comprehensive Literacy Carryover	-	18,958	503,893	550,000	-
Open Educational Resource	8,890	7,700	-	11,000	-
Open Educational Resource Carryover	-	-	-	5,000	-
School Parent Involvement	-	750	-	-	-
ESOL Summer Development	-	3,274	-	-	-
ESOL Summer Development Carryover	-	2,329	501	-	-
Summer Food Program	10,751	5,983	9,263	11,427	-
GEER Grant - Carryover	-	-	-	-	1,288
ESSER Cares Grant Carryover	-	-	-	-	598,807
Coronavirus Tutoring Carryover	-	-	-	-	188,044
Reopening School INCE Carryover	-	-	-	-	16,384
<b>FEDERAL TOTAL</b>	<b>\$ 8,011,493</b>	<b>\$ 8,444,236</b>	<b>\$ 8,283,415</b>	<b>\$ 11,982,223</b>	<b>\$ 12,982,223</b>

# Federal and State Grants

## Federally Funded Programs

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

Estimated Funding: \$1,444,483

Positions Funded: 12.10

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

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

Estimated Funding: \$640,970

Positions Funded: 0.00

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

Estimated Funding: \$2,594,820

Positions Funded: 32.23

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

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

Estimated Funding: \$1,059,393

Positions Funded: 3.00

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

Estimated Funding: \$60,044

Positions Funded: 0.86

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

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

Estimated Funding: \$2,500

Positions Funded: 0.00

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

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

Estimated Funding: \$2,482

Positions Funded: 0.00

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

Estimated Funding: \$128,840

Positions Funded: 2.20

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

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

Estimated Funding: \$51,880

Positions Funded: 0.00

### ***Medicaid Funds***

Estimated Funding: \$704,247

Positions Funded: 9.98

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

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

Estimated Funding: \$614,446

Positions Funded: 0.00

**Medicaid – Infant and Toddler**

Estimated Funding: \$59,044

Positions Funded: 0.63

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: \$51,379

Positions Funded: 0.00

**Perkins Vocational and Technical Education**

Estimated Funding: \$109,201

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: \$278,999

Positions Funded: 0.00

The Improving Teacher Quality grant addresses teacher quality.

**Title II, Part A - Carryover**

Estimated Funding: \$338,802

Positions Funded: 0.00

**Title III - English Language Acquisition**

Estimated Funding: \$18,116

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: \$25,769

Positions Funded: 0.00

**Title III - Immigrant Funds**

Estimated Funding: \$7,291

Positions Funded: 0.00

**Head Start**

Estimated Funding: \$1,742,729

Positions Funded: 30.00

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

**Head Start Carryover**

Estimated Funding: \$465,359

Positions Funded: 0.00

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

Estimated Funding: \$113,139

Positions Funded: 0.00

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

**Title IV - Carryover**

Estimated Funding: \$146,434

Positions Funded: 0.00

**Career Technology Education**

Estimated Funding: \$25,404

Positions Funded: 0.00

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

***Special Education - Family Partnership***

Estimated Funding: \$16,000

Positions Funded: 0.50

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

***Education for the Homeless***

Estimated Funding: \$31,315

Positions Funded: 0.00

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

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

Estimated Funding: \$13,226

Positions Funded: 0.00

***Special Education Passthrough CCEIS***

Estimated Funding: \$457,910

Positions Funded: 4.01

To provide Comprehensive Coordinated Early Intervening Services through interventions or professional development.

***Special Education Passthrough CCEIS - Carryover***

Estimated Funding: \$349,010

Positions Funded: 0.00

***Special Education Preschool Passthrough***

Estimated Funding: \$10,807

Positions Funded: 0.29

This grant provides supplemental funding for a teacher in the Special Ed Classroom.

***Special Education - Early Childhood***

Estimated Funding: \$53,871

Positions Funded: 0.00

This grant provides supplemental support for Special Ed early childhood programs

***Special Education - Early Childhood Carryover***

Estimated Funding: \$49,871

Positions Funded: 0.00

***Special Education - Secondary Transition***

Estimated Funding: \$54,847

Positions Funded: 0.00

Local Implementation for Results Plan (LIR) – Early Childhood, Secondary Transition, Access-Equity-Progress. The local implementation for Results Plans is intended to provide continuation funding to address systemic change priorities identified by local school systems and public agencies serving children and youth with developmental delays and disabilities, ages birth to twenty-one and their families.

***Special Education - Secondary Transition Carryover***

Estimated Funding: \$35,336

Positions Funded: 0.00

***Special Education - Access, Equity & Progress***

Estimated Funding: \$172,186

Positions Funded: 0.00

Local Implementation for Results Plan (LIR) – Early Childhood, Secondary Transition, Access-Equity-Progress. The local implementation for Results Plans is intended to provide continuation funding to address systemic change priorities identified by local school systems and public agencies serving children and youth with developmental delays and disabilities, ages birth to twenty-one and their families.

***Special Education – Access, Equity & Progress Carryover***

Estimated Funding: \$97,545

Positions Funded: 0.00

***Special Education – Inclusive Education***

Estimated Funding: \$95,000

Positions Funded: 0.93

To improve the delivery of specially designed instruction in general education settings for students with disabilities in order to narrow the achievement gap.

***Infant & Toddler Part B***

Estimated Funding: \$54,755

Positions Funded: 0.50

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 & Toddler PLO***

Estimated Funding: \$250

Positions Funded: 0.00

***GEER Grant - Carryover***

Estimated Funding: \$1,288

Positions Funded: 0.00

This is the Governor’s Emergency Education Relief Fund I grant (Education Stabilization) to make investments in technology infrastructure and professional development that will improve capacity to provide high quality, accessible distance education or remote learning.

***ESSER I Cares Act Carryover***

Estimated Funding: \$598,807

Positions Funded: 0.00

This grant is emergency relief funding for unexpected expenses due to COVID-19.

***Coronavirus Tutoring Carryover***

Estimated Funding: \$188,044

Positions Funded: 0.00

Funds used to implement a tutoring program that meets certain criteria to compensate for learning loss associated with time away from direct instruction as a result of school closure due to COVID-19.

***Reopening School Incentive Grant***

Estimated Funding: \$16,384

Positions Funded: 0.00

This grant will be used to purchase equipment and supplies needed to bring students back for in-person learning.

*Page has been intentionally left blank.*

# Federal and State Grants

## State Funded Programs

Expenditures	Fiscal 2018 Actual	Fiscal 2019 Actual	Fiscal 2020 Actual	Fiscal 2021 Adopted	Fiscal 2022 Adopted
Non-public Placement	\$ 773,445	\$ 862,010	\$ 753,652	\$ 910,000	\$ 840,000
Infants and Toddlers Blueprint for Maryland	-	-	-	-	33,000
Blueprint for Maryland - Supplemental Instruction/Tutoring	-	-	-	-	973,920
Infants And Toddlers	125,602	85,510	88,656	85,510	96,421
Infants and Toddlers IGT	45,273	85,000	85,000	85,000	75,000
Head Start State Supplemental Funds	36,265	28,874	31,728	30,136	55,609
Head Start State Supplemental Funds Carryover	-	-	-	-	31,997
Aging Schools	47,951	38,292	38,982	38,292	-
Kindergarten Readiness Assessment - State	9,391	8,243	8,469	10,732	10,800
Kindergarten Readiness Assessment Carryover - State	6,627	1,341	2,357	1,340	3,252
Ready for Kindergarten Supplemental Grant	6,486	-	-	-	-
Fine Arts Initiative	8,568	12,462	4,599	14,940	14,940
Fine Arts Initiative - Carryover	45	6,372	2,473	6,616	5,038
Judy Hoyer Center - PAC	216,783	207,717	140,218	330,000	330,000
Judy Hoyer Center - CES	-	-	-	-	330,000
Judy Hoyer Center Carryover - PAC	77,308	104,763	91,123	81,244	110,000
Judy Hoyer Center Carryover - CES	-	-	-	-	190,000
Safe Schools Fund Grant	-	44,241	194,269	-	-
Southern Maryland TOY Retreat	-	2,032	-	-	-
Kirwan - Students with Disabilities	-	-	955,841	955,841	955,841
Kirwan - Mental Health Coordinator	-	-	67,079	83,333	83,333
Kirwan - Struggling Learner	-	-	63,989	271,549	271,549
Career & Technology Education	-	-	105,807	-	-



# Federal and State Grants

## State Funded Programs

Expenditures	Fiscal 2018 Actual	Fiscal 2019 Actual	Fiscal 2020 Actual	Fiscal 2021 Adopted	Fiscal 2022 Adopted
Remote Classroom Technology	\$ 14,873	\$ -	\$ -	\$ -	\$ -
Sexual Abuse Prevention	848	3,000	-	-	-
United Way - Healthy Families	5,062	10,000	8,094	10,000	6,773
Healthy Families	246,780	234,361	244,108	246,780	221,044
Healthy Families Children's Cabinet	35,565	56,827	47,215	60,565	60,565
Judy Center - HIPPY	11,112	18,453	-	32,740	25,736
Patch Program	816	876	1,810	4,862	4,862
Lead Higher Project	20,000	20,000	20,000	-	-
Heroin Opioid Addiction	4,000	48,422	56,876	-	-
Substance Abuse Prevention	-	-	24,723	-	-
MD Blue Ribbon School	1,010	1,985	15	-	-
School Safety Survey	-	43,750	-	-	-
<b>STATETOTAL</b>	<b>\$ 1,693,809</b>	<b>\$ 1,924,530</b>	<b>\$ 3,037,082</b>	<b>\$ 3,259,480</b>	<b>\$ 4,729,680</b>

# Federal and State Grants

## State Funded Programs

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

Estimated Funding: \$840,000

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: \$96,421

Positions Funded: 1.18

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

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

Estimated Funding: \$75,000

Positions Funded: 0.69

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: \$5,038

Positions Funded: 0.00

### ***Judy Hoyer Center - PAC***

Estimated Funding: \$330,000

Positions Funded: 5.00

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 - PAC***

Estimated Funding: \$110,000

Positions Funded: 0.00

### ***Judy Hoyer Center - CES***

Estimated Funding: \$330,000

Positions Funded: 3.20

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 - CES***

Estimated Funding: \$190,000

Positions Funded: 0.00

### ***Healthy Families***

Estimated Funding: \$221,044

Positions Funded: 7.00

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: \$6,773

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: \$55,609

Positions Funded: 0.00

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

***Head Start State Supplemental Funds Carryover***

Estimated Funding: \$31,997

Positions Funded: 0.00

***Healthy Families Children’s Cabinet***

Estimated Funding: \$60,565

Positions Funded: 1.00

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

***Kindergarten Readiness Assessment***

Estimated Funding: \$10,800

Positions Funded: 0.00

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

***Kindergarten Readiness Assessment Carryover***

Estimated Funding: \$3,252

Positions Funded: 0.00

***Infant and Toddler Blueprint MD***

Estimated Funding: \$33,000

Positions Funded: 0.00

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

***Blueprint for MD - Supplemental***

Estimated Funding: \$973,920

Positions Funded: 0.00

Tutoring enhancement funding

***Kirwan – Students with Disabilities***

Estimated Funding: \$955,841

Positions Funded: 10.09

***Kirwan – Mental Health Coordinators***

Estimated Funding: \$83,333

Positions Funded: 0.84

***Kirwan – Struggling Learners***

Estimated Funding: \$271,549

Positions Funded: 6.00

***Judy Center - HIPPY***

Estimated Funding: \$25,736

Positions Funded: 0.00

***Patch Program***

Estimated Funding: \$4,862

Positions Funded: 0.00

This grant helps support outreach to support non-smoking norms.

# Non-Governmental Funding

## Other Programs

Expenditures	Fiscal 2018 Actual	Fiscal 2019 Actual	Fiscal 2020 Actual	Fiscal 2021 Adopted	Fiscal 2022 Adopted
Teaching Tolerance	\$ -	\$ 3,393	\$ -	\$ -	\$ 2,723
Healthy Families Donations	-	-	-	1,190	1,190
Head Start Donation	-	-	-	3,235	6,235
Special Ed Donations	-	2,474	-	-	-
Hoyer Donations	-	-	-	1,700	1,700
Destination Imagination	1,855	1,220	-	115	55
Bay Trust	278	-	-	1,587	-
Bill James Grant	1,000	-	-	-	-
Calvert Soil Conservation	1,811	2,592	2,049	512	8,044
North Beach Restoration Grant	-	-	-	9,186	-
Dominion Chespax Grant	912	2,391	11,887	-	-
Patuxent River Appreciation	-	18	2	20	-
Universal Services Fund	243,766	354,925	381,677	824,534	642,418
Dominion Plans/Markerspace	3,478	3,414	1,164	6,198	-
Academy of Finance	1,697	3,777	4,804	40,660	35,108
McKinney Vento Homeless Donations	24,135	13,186	8,468	8,255	7,984
Barbara Beers Fund	1,123	1,555	585	10,393	8,987
Youth Summit	-	-	-	3,319	3,319
Bio-diversity Climate Change	3,896	707	-	663	220
CAASA	-	-	-	387	387
Capital Outlay	7,035	3,106	99	5,162	2,268
CBTC Donation	-	-	-	1,800	1,800
Coding Collaboration	-	-	-	2,000	2,000
Bullying Summitt	-	-	-	1,442	1,442
Before/After Child Care Program	556,193	606,334	583,531	615,000	615,000
One Room Schoolhouse	882	965	1,486	1,634	687
Early Childhood Donations	-	-	68	68	68
SEMA Educator Grant	-	497	3	-	-
Constellation	-	900	-	-	-
MD School Psychologist	-	800	-	-	-
CFA K-Summer Enrichment	-	2,468	2,781	-	377

# Non-Governmental Funding

## Other Programs

Expenditures	Fiscal 2018 Actual	Fiscal 2019 Actual	Fiscal 2020 Actual	Fiscal 2021 Adopted	Fiscal 2022 Adopted
Online Training	\$ -	\$ -	\$ -	\$ 5,122	\$ 5,122
Energy Conservation	107,850	39,037	99,631	63,479	96,831
Maintenance Auxiliary	7,161	3,077	2,281	1,306	1,465
Minority Leadership Institute	-	1,884	-	2,500	616
Science Fair	3,479	1,896	489	2,750	5,957
History Fair	8,035	3,296	6,042	1,810	9,357
Continuing Professional Development	15,336	400	-	76,859	93,209
Summer Health Online	-	-	-	3,435	3,435
Summer Arts Academy	22,916	36,248	4,944	46,962	37,150
Konig Foundation Funds	-	57,079	14,012	-	-
Use of Facilities	223,463	161,634	172,690	180,000	153,127
Camp Cops	3,168	3,909	1,787	2,959	5,388
STEM Donations	-	-	-	2,725	2,725
Infant and Toddler Donations	9,535	-	61	834	834
Special Olympics Donations	473	1,885	318	2,515	2,515
Association of School Librarians	-	-	812	-	-
Subsidies/Health Insurance Reimbursement	-	-	-	2,858,780	2,858,780
Bequests	-	-	-	170,735	170,735
MABE Maintenance	14,664	14,909	14,829	15,000	15,000
MABE Transportation	15,000	14,537	14,801	15,000	15,000
MABE OSHA Training	624	-	-	-	-
MABE Risk Control	-	-	60,848	-	11,598
National Nursing Centers Consortium (NNCC)	-	-	-	2,444	2,444
Southern Maryland Math Symposium	-	-	-	234	234
Samsung Greening STEM	4,604	-	6	5	5
DLLR Rebates	10,830	-	13,642	5,869	14,344
Dominion Energy	-	-	10,271	-	2,229
Asset Development Grant	-	-	-	788	788
H/R Teacher of Year Donations	5,438	14,379	12,500	21,533	16,194
Morgan Stanley Donations	-	-	-	5,060	5,060
Environmental Education Award	-	-	-	-	29,942
ARE Grant DNR Chespx	-	-	-	-	901
Chesapeake Charities	-	-	-	-	2,000
Athletics Reimbursement	15,072	42,645	5,977	8,905	9,977
<b>OTHER TOTAL</b>	<b>\$ 1,315,709</b>	<b>\$ 1,401,538</b>	<b>\$ 1,434,544</b>	<b>\$ 5,036,667</b>	<b>\$ 4,914,972</b>
<b>GRAND TOTAL</b>	<b>\$ 11,021,011</b>	<b>\$ 11,770,304</b>	<b>\$ 12,755,040</b>	<b>\$ 20,278,370</b>	<b>\$ 22,626,875</b>

# Non-Governmental Funding

## Other Programs

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

Estimated Funding: \$642,418  
Source of Funding: Reimbursements from telecommunication services  
Positions Funded: 6.00

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

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

Estimated Funding: \$35,108  
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: \$8,987  
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: \$2,268  
Source of Funding: Reimbursements  
Positions Funded: 0.00

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

Estimated Funding: \$615,000  
Source of Funding: Tuition  
Positions Funded: 16.05

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: \$96,831  
Source of Funding: Rebates  
Positions Funded: 0.00

Energy Conservation comes from refunds received for utility billing errors.

### ***Maintenance Auxiliary***

Estimated Funding: \$1,465  
Source of Funding: Reimbursements  
Positions Funded: 0.00

These are funds that are received for recycling certain items.

### ***Science Fair***

Estimated Funding: \$5,957

Source of Funding: Donations

Positions Funded: 0.00

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

### ***History Fair***

Estimated Funding: \$9,357

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: \$37,150

Source of Funding: Registration Fees

Positions Funded: 0.00

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

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

Estimated Funding: \$93,209

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: \$153,127

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: \$5,388

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: \$9,977

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.

***Bequests***

Estimated Funding: \$170,735  
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: \$16,194  
Source of Funding: Donations  
Positions Funded: 0.00

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

***Hoyer Donations***

Estimated Funding: \$1,700  
Source of Funding: Donation  
Positions Funded: 0.00

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

***Summer Health Online***

Estimated Funding: \$3,435  
Source of Funding: Student Payments  
Positions Funded: 0.00

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

***Bullying Summit***

Estimated Funding: \$1,442  
Source of Funding: Donations  
Positions Funded: 0.00

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

***MABE Maintenance/Transportation***

Estimated Funding: \$30,000  
Source of Funding: MABE  
Positions Funded: 0.00

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

***Subsidies/Health Insurance Reimbursement***

Estimated Funding: \$2,858,780  
Source of Funding: Reimbursements  
Positions Funded: 0.00

***Calvert Soil Conservation***

Estimated Funding: \$8,044  
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.

***One Room Schoolhouse***

Estimated Funding: \$687

Source of Funding: Donations

Positions Funded: 0.00

These are funds to support the One Room Schoolhouse.

***McKinney Vento Homeless Donations***

Estimated Funding: \$7,984

Source of Funding: Donations

Positions Funded: 0.00

***Head Start Grant Donations***

Estimated Funding: \$6,235

Source of Funding: Donations

Positions Funded: 0.00

These are funds to support the Head Start program

***Destination Imagination***

Estimated Funding: \$55

Source of Funding: Donations

Positions Funded: 0.00

These funds are to support the cost of STEM activities.

***Bio-diversity Climate Change***

Estimated Funding: \$220

Source of Funding: Cove Point National

Heritage Trust

Positions Funded: 0.00

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

***Minority Leadership Institute***

Estimated Funding: \$616

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 (CCOS) 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 a` 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; and
- 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

Revenues	Fiscal 2018 Actual	Fiscal 2019 Actual	Fiscal 2020 Actual	Fiscal 2021 Adopted	Fiscal 2022 Adopted
Reimbursement	\$ 28,980	\$ 27,408	\$ 25,229	\$ 28,000	\$ 40,000
<b>Total State</b>	<b>\$ 28,980</b>	<b>\$ 27,408</b>	<b>\$ 25,229</b>	<b>\$ 28,000</b>	<b>\$ 40,000</b>
Reimbursement	\$ 1,451,401	\$ 1,474,087	\$ 1,393,716	\$ 1,650,000	\$ 3,250,000
USDA Commodities	283,550	258,169	226,200	225,000	225,000
<b>Total Federal</b>	<b>\$ 1,734,951</b>	<b>\$ 1,732,256</b>	<b>\$ 1,619,916</b>	<b>\$ 1,875,000</b>	<b>\$ 3,475,000</b>
Student Sales	\$ 972,942	\$ 998,501	\$ 702,862	\$ 1,091,700	\$ -
Ala-Carte	2,117,349	2,188,651	2,286,277	2,300,000	1,700,000
Interest Income	16,675	29,628	20,053	30,000	30,500
Prior Year Fund Balance	-	87,327	-	125,000	400,000
<b>Total Local</b>	<b>\$ 3,106,966</b>	<b>\$ 3,304,107</b>	<b>\$ 3,009,192</b>	<b>\$ 3,546,700</b>	<b>\$ 2,130,500</b>
<b>Total Food Services</b>	<b>\$ 4,870,897</b>	<b>\$ 5,063,770</b>	<b>\$ 4,654,337</b>	<b>\$ 5,449,700</b>	<b>\$ 5,645,500</b>

# Child Nutrition Program

Program Code: 1045

## Program Expenditures

Authorized Positions	Fiscal 2018 Actual	Fiscal 2019 Actual	Fiscal 2020 Actual	Fiscal 2021 Adopted	Fiscal 2022 Adopted
Supervisory	1.20	2.20	2.20	2.20	2.20
Manager	8.00	8.00	8.00	8.00	22.00
Assistant Manager	4.00	4.00	4.00	4.00	4.00
Assistant Mgr.Sat.Sch	14.00	14.00	14.00	14.00	-
Food Service Worker	56.00	55.00	56.00	56.00	56.00
Driver	1.50	1.50	1.50	1.50	1.50
Secretary	2.00	1.00	1.00	2.00	2.00
Specialist/Nutritionist	3.00	3.00	3.00	3.00	4.00
Lunch Room Monitors	26.00	26.00	26.00	26.00	26.00
<b>Total Authorized Positions</b>	<b>115.70</b>	<b>114.70</b>	<b>115.70</b>	<b>116.70</b>	<b>117.70</b>
Expenditures	Fiscal 2018 Actual	Fiscal 2019 Actual	Fiscal 2020 Actual	Fiscal 2021 Adopted	Fiscal 2022 Adopted
Salaries	\$ 2,004,269	\$ 2,020,321	\$ 2,001,637	\$ 2,284,700	\$ 2,346,000
<b>Salaries &amp; Wages Subtotal</b>	<b>\$ 2,004,269</b>	<b>\$ 2,020,321</b>	<b>\$ 2,001,637</b>	<b>\$ 2,284,700</b>	<b>\$ 2,346,000</b>
Data Processing	\$ 29,630	\$ 31,018	\$ 30,644	\$ 31,500	\$ 32,000
Equipment Repairs	650	1,935	-	6,000	6,000
Pest Control	-	3,000	3,000	3,000	3,000
Trash Collection	40,000	40,000	40,000	40,000	40,000
Other	9,031	5,102	3,340	8,000	8,000
<b>Contracted Services Subtotal</b>	<b>\$ 79,311</b>	<b>\$ 81,055</b>	<b>\$ 76,985</b>	<b>\$ 88,500</b>	<b>\$ 89,000</b>
USDA Commodities	\$ 283,550	\$ 258,169	\$ 226,200	\$ 225,000	\$ 225,000
Food Related Supplies	77,395	74,985	51,288	95,000	110,000
Cleaning Supplies	23,998	25,191	12,327	25,000	26,000
Office Supplies	10,482	10,709	5,796	12,000	12,000
Purchased Food	1,353,722	1,380,141	1,252,893	1,600,000	1,700,000
Equipment Repairs	28,198	21,547	40,547	35,000	35,000
Uniforms	15,937	16,048	15,398	20,000	20,000
Other Supplies	34,639	48,682	18,040	45,000	45,000
<b>Supplies &amp; Materials Subtotal</b>	<b>\$ 1,827,921</b>	<b>\$ 1,835,472</b>	<b>\$ 1,622,490</b>	<b>\$ 2,057,000</b>	<b>\$ 2,173,000</b>
Travel	\$ 3,754	\$ 5,302	\$ 3,496	\$ 10,000	\$ 10,000
Professional Meetings	1,551	4,111	1,229	5,000	5,000
Bank Fees	60,204	69,946	57,648	60,000	60,000
Other	3,731	3,698	4,115	3,500	3,500
<b>Other Charges Subtotal</b>	<b>\$ 69,240</b>	<b>\$ 83,057</b>	<b>\$ 66,489</b>	<b>\$ 78,500</b>	<b>\$ 78,500</b>
New	\$ -	\$ 23,789	\$ 37,221	\$ 40,000	\$ 40,000
Replacement	56,886	315,742	87,255	100,000	100,000
<b>Equipment Subtotal</b>	<b>\$ 56,886</b>	<b>\$ 339,531</b>	<b>\$ 124,476</b>	<b>\$ 140,000</b>	<b>\$ 140,000</b>
Retirement	\$ 133,225	\$ 140,663	\$ 153,840	\$ 150,000	\$ 150,000
Social Security	141,962	142,665	141,897	160,000	167,000
Health Insurance	400,089	372,718	406,209	430,000	440,000
Group Term Life Ins.	5,169	5,769	6,327	6,000	6,000
Workers Comp. Ins.	45,990	42,519	54,360	55,000	56,000
<b>Fixed Charges Subtotal</b>	<b>\$ 726,435</b>	<b>\$ 704,334</b>	<b>\$ 762,633</b>	<b>\$ 801,000</b>	<b>\$ 819,000</b>
<b>Food Services Total</b>	<b>\$ 4,764,062</b>	<b>\$ 5,063,770</b>	<b>\$ 4,654,710</b>	<b>\$ 5,449,700</b>	<b>\$ 5,645,500</b>

# Informational Section

*Page has been intentionally left blank.*

# 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 FY 2022 Commissioners Budget is being provided for informational purposes only.

CAPITAL PROJECT FUND	PROJECT NUMBER	PRIORITY	RECURRING/ NON-RECURRING	PRIOR FUNDING	FY 2022	FY 2023
<b>EDUCATION</b>						
<b>Construction</b>						
<b>Beach Elementary Replacement</b>	4632	1	NON-REC	\$4,500,000		
Feasibility Study / A&E					\$260,000	
Construction					\$19,975,000	\$7,814,000
Equipment						\$1,600,000
<b>Northern Middle Renovation</b>	4645	2	NON-REC	\$1,825,000		
Feasibility Study						
Construction						\$500,000
Equipment						
<b>Subtotal Education - Construction</b>				<b>\$6,325,000</b>	<b>\$20,235,000</b>	<b>\$9,914,000</b>
<b>Education - Maintenance</b>						
<b>Appeal Elementary</b>	TBD	4	REC			
<b>Brooks Administration Building</b>	4655	1	NON-REC			
Window Replacement				\$50,000		
Equipment - HVAC System				\$50,000		
<b>Calvert Elementary - HVAC - New Well</b>	4633	2	REC		\$2,942,000	\$120,000
<b>Calvert High - Sewage Pump Station Repl.</b>	4650	3	REC			
<b>Career &amp; Technology Academy - Roof Replacement</b>	4649	2	REC			\$960,000
<b>Huntingtown Elementary -</b>	4635	2	REC			
Traffic Improvements/HVAC Replacement/Roof					\$1,400,000	
<b>Huntingtown High School - Track resurface/Chiller</b>	4650	3	REC			
<b>Mary Harrison Visual &amp; Performing Arts Center - HVAC</b>	4652	1	NON-REC			
<b>Mill Creek Middle School - HVAC</b>	4644	3	REC			
<b>Mt. Harmony Elementary - HVAC</b>	4636	2	REC	\$1,573,235		
<b>Mutual Elementary - New Well/HVAC</b>	4637	3	NON-REC		\$250,000	
<b>Patuxent Elementary -</b>	4638	3				
Roof Replacement			NON-REC			
Chiller Replacement & HVAC System			NON-REC			
<b>Patuxent High -</b>	4653	1				
Stormwater Management			NON-REC	\$936,000		
<b>Paving and Restriping</b>	4663	1	REC	\$380,000		\$250,000
<b>Plum Point Elementary -</b>	4639	3				
Stormwater Management/HVAC			NON-REC			
<b>Plum Point Middle - HVAC</b>	4648	3	REC		\$3,075,000	\$1,120,000
<b>Southern Middle - HVAC</b>	4647	2	REC	\$3,718,050	\$2,793,125	
<b>Sunderland Elementary - HVAC</b>	4641	3	REC		\$40,000	\$535,000
<b>St. Leonard Elementary - HVAC</b>	TBD	3	REC			
<b>Windy Hill Middle - HVAC</b>	4648	3	REC			\$60,000
<b>Windy Hill Elementary - HVAC</b>	TBD	4	REC			
<b>Subtotal Education - Maintenance</b>				<b>\$6,707,285</b>	<b>\$10,500,125</b>	<b>\$3,045,000</b>
<b>TOTAL EDUCATION</b>				<b>\$13,032,285</b>	<b>\$30,735,125</b>	<b>\$12,959,000</b>



# Capital Improvements Plan

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

FY 2024	FY 2025	FY 2026	FY 2027	TOTAL FY 2022 - 2027	CAPITAL PROJECT FUND
					<b>EDUCATION</b>
					<b>Construction</b>
				\$29,649,000	<b>Beach Elementary Replacement</b> Feasibility Study / A&E Construction Equipment
	\$2,750,000			\$47,900,000	<b>Northern Middle Renovation</b> Feasibility Study
\$780,000	\$1,800,000	\$11,765,000	\$28,655,000		Construction Equipment
<b>\$780,000</b>	<b>\$4,550,000</b>	<b>\$13,415,000</b>	<b>\$28,655,000</b>	<b>\$77,549,000</b>	<b>Subtotal Education - Construction</b>
			\$300,000	\$300,000	<b>Education - Maintenance</b>
					<b>Appeal Elementary</b>
					<b>Brooks Administration Building</b>
\$410,000				\$410,000	Window Replacement
\$725,000				\$725,000	Equipment - HVAC System
		\$115,000		\$3,062,000	<b>Calvert Elementary - HVAC - New Well</b>
				\$115,000	<b>Calvert High - Sewage Pump Station Repl.</b>
				\$960,000	<b>Career &amp; Technology Academy - Roof Replacement</b>
					<b>Huntingtown Elementary -</b>
		\$90,000		\$1,490,000	Traffic Improvements/HVAC Replacement/Roof
	\$480,000			\$480,000	<b>Huntingtown High School - Track resurface/Chiller</b>
		\$65,000	\$500,000	\$565,000	<b>Mary Harrison Visual &amp; Performing Arts Center - HVAC</b>
	\$255,000			\$255,000	<b>Mill Creek Middle School - HVAC</b>
\$110,000				\$110,000	<b>Mt. Harmony Elementary - HVAC</b>
		\$15,000	\$150,000	\$415,000	<b>Mutual Elementary - New Well/HVAC</b>
					<b>Patuxent Elementary -</b>
			\$825,000	\$825,000	Roof Replacement
\$135,000	\$2,416,500			\$2,551,500	Chiller Replacement & HVAC System
					<b>Patuxent High -</b>
			\$550,000	\$550,000	Stormwater Management
	\$250,000			\$500,000	<b>Paving and Restriping</b>
			\$215,000	\$215,000	<b>Plum Point Elementary -</b>
					Stormwater Management/HVAC
	\$900,000			\$5,095,000	<b>Plum Point Middle - HVAC</b>
		\$1,500,000		\$2,793,125	<b>Southern Middle - HVAC</b>
\$106,000		\$150,000		\$2,181,000	<b>Sunderland Elementary - HVAC</b>
				\$150,000	<b>St. Leonard Elementary - HVAC</b>
	\$600,000			\$660,000	<b>Windy Hill Middle - HVAC</b>
			\$95,000	\$95,000	<b>Windy Hill Elementary - HVAC</b>
<b>\$1,486,000</b>	<b>\$4,901,500</b>	<b>\$1,935,000</b>	<b>\$2,635,000</b>	<b>\$24,502,625</b>	<b>Subtotal Education - Maintenance</b>
<b>\$2,266,000</b>	<b>\$9,451,500</b>	<b>\$15,350,000</b>	<b>\$31,290,000</b>	<b>\$102,051,625</b>	<b>TOTAL EDUCATION</b>

## Student Enrollment Projections

Calvert County Public Schools uses current enrollment and growth factor trends to forecast future student enrollment. The official September 30, 2020 enrollment serves as a baseline to project next year’s student enrollment. Growth factor trends are calculated annually for each grade level and are based on a combination of state reported and actual growth trends for recent years. These growth factors are applied to the baseline student enrollment to determine the projected student enrollment for the upcoming year. Forecasting out years is done through repeated iterations of this process whereby the projected enrollment in a given year serves as the baseline enrollment for the next year. Calvert County Public Schools submits its revised student enrollment projections to the Maryland State Department of Education on an annual basis. Enrollment projections are used in the budget development process to determine the estimated appropriation of funding to each school and the allocation of teaching positions, in addition to projecting state and local revenues.

September 30 Projections	Enrollment	Change	% of Change
2021	15,733	837	5.6%
2022	15,900	167	1.1%
2023	15,983	83	0.5%
2024	16,035	52	0.3%

# 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.

**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.

### **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 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.