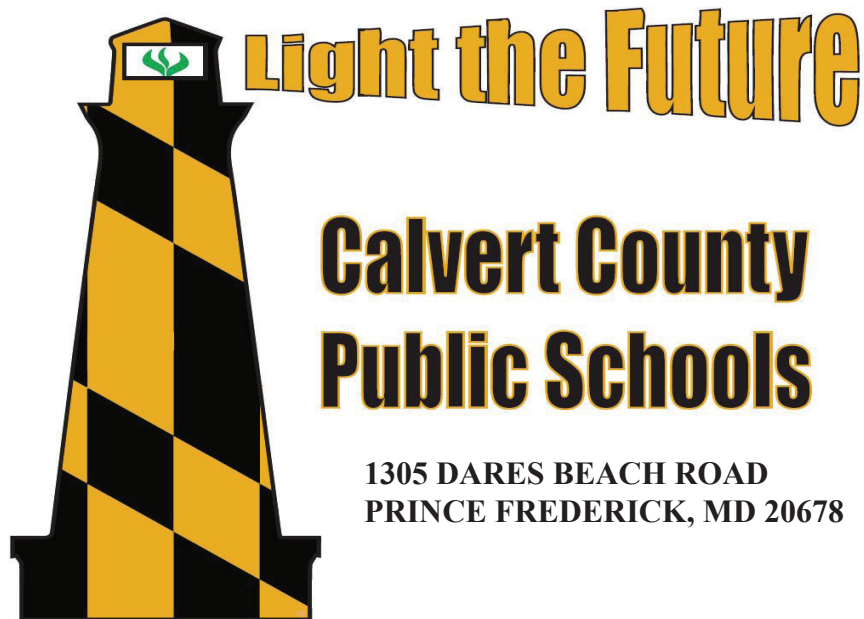


**BOARD OF EDUCATION'S
PROPOSED
OPERATING BUDGET
FISCAL YEAR 2023**



**1305 DARES BEACH ROAD
PRINCE FREDERICK, MD 20678**



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

Printed
March 2022

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

FY 2023 Board of Education's Proposed Operating Budget

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The Blueprint for Maryland's Future

Background

In 2021, the Maryland General Assembly enacted legislation known as The Blueprint for Maryland's Future. Core provisions of the law are contained in House Bill 1300 (HB 1300) which is the original bill passed in 2020. The bill was vetoed and then subsequently passed a second time in 2021 along with House Bill 1372 (HB 1372). HB 1372 is a supplemental companion bill which contains important updates to provisions in HB 1300.

The Blueprint for Maryland's Future (The Blueprint) is intended to transform Maryland public schools into a world class school system. The Blueprint is the product of work done by the Kirwan Commission on Innovation and Excellence in Education (Kirwan Commission) from 2016 to 2019. The Kirwan Commission was chaired by former University of Maryland Chancellor William "Brit" Kirwan.

The Kirwan Commission had 2 key focal points:

1. reviewing and recommending changes to the education funding formulas that were in place at that time, and
2. formulating policy recommendations that would transform Maryland's pre-k through 12 system to a high-performing, world class system comparable to the best-performing school systems in the world.

The recommendations of the Kirwan Commission are categorized in five major policy areas:

1. Early Childhood Education;
2. High-quality and Diverse Teachers and Leaders;
3. College and Career Readiness Pathways;
4. More Resources to Ensure All Students are Successful; and
5. Governance and Accountability.

Summary of Recommendations

Policy Area 1: Early Childhood Education

- Significantly expand full-day prekindergarten (pre-k) to be free to all low-income 3- & 4-year-old children and available to all other 4-year-old children with fees set at a sliding scale so as to provide all children the opportunity to begin kindergarten ready to learn;
- Provide public funding for both public school-based and community-based pre-k programs, with all providers receiving public funding required to meet rigorous quality standards;
- Substantially increase the supply of early childhood education teachers through tuition assistance and financial support for those pursuing credentials and degrees; and
- Expand Family Support Centers for pre-natal and post-natal support and Judy Centers for early childhood education and family support; and provide full funding of the Infants and Toddlers Program to promote early identification of and provide supports to young children with disabilities.

Policy Area 2: High-quality and Diverse Teachers and Leaders

- Make teaching a high-status profession by raising the pay and status of teachers, implementing a performance-based career ladder, establishing a minimum statewide salary, and making salaries comparable to similarly educated professionals;
- Substantially increase the rigor of the teacher preparation curriculum with teachers completing a full year of clinical experience organized and managed by teacher education and district partnerships;
- Redesign schools to be places where teachers are treated as professionals with a system of incentives and supports (a career ladder) to continuously improve their professional practice and the performance of their students;
- Create a leadership development system that prepares school leaders at all levels (state, district, and school) to give leaders the vision, skills, and knowledge needed to implement the recommendations made in the Kirwan Commission’s report and manage high-performing schools; and
- Improve recruiting and professional development efforts to create and sustain a teaching faculty that better reflects the racial and ethnic makeup of the student body.

Policy Area 3: College and Career Readiness Pathways

- Establish and internationally benchmarked curriculum that enables most students to become “college- and career-ready” by the end of 10th grade and then pursue pathways that include International Baccalaureate (IB), Advanced Placement (AP), or Cambridge diploma programs, early college entrance, and/or a rigorous technical education leading to industry-recognized credentials and high-paying jobs;
- Develop a fully aligned instructional system which includes curriculum frameworks, syllabi, assessments, clear examples of standard-setting work, and formative assessments to keep students on track;
- Set the College and Career Readiness (CCR) Standard to global standards that certifies that those who reach it have the required literacy in English and mathematics (and science, when practicable) to succeed in first-year credit-bearing courses in post-secondary institutions (mainly community colleges) in the state; and
- Create a Career & Technology Education (CTE) system that produces graduates who are ready and qualified to work in fields that are in-demand and that will propel Maryland’s economic future.

Policy Area 4: More Resources to Ensure All Students are Successful

- Provide broad and sustained new academic, social service, and health supports for students and schools most needing them;
- Significantly increase funding for special education to improve outcomes;
- Provide additional funding for English Learners (EL) students, including EL family coordinators;
- Create a new program for schools with high concentrations of students living in poverty, in addition to student-based funding through the compensatory education formula. The new Concentration of Poverty School Grants would fund community schools that coordinate needed social services; before-school, after-school, and summer programs; and expanded student access to school-based health services; and

- Establish a Transitional Supplemental Instruction for Struggling Learners program to provide additional funding for one-on-one and small-group instruction for students who are not reading (or are not on-track to read) at grade level by grade 3. (A secondary consideration is students who are not proficient in math.) The funds would be provided over a six-year period and would be phased-out as other components of the new education system are implemented.

Policy Area 5: Governance and Accountability

- Develop a comprehensive implementation plan for The Blueprint and hold state and local agencies accountable for carrying out their assigned roles;
- Monitor and report annually on the status of implementation in schools, districts, and agencies across Maryland. This would include collecting, analyzing, and reporting disaggregated data on student performance, teacher preparation, and the use of funds to improve outcomes under The Blueprint;
- Evaluate the outcomes achieved during the implementation of The Blueprint against the goals of The Blueprint and of the Kirwan Commission, particularly in closing achievement gaps, and annually reporting on whether any changes should be made to ensure adequate resources and measurements for full implementation;
- Ensure that newly created Expert Review Teams administered by MSDE and the new CTE Committee that will conduct school visits understand the degree to which the strategies used by the top performers are being used and make recommendations for improving implementation;
- Have the authority to place some new funds for a school or school district in escrow should that school or district not successfully implement the Kirwan Commission's recommendations or fail to show satisfactory progress in student achievement; and
- Contract for an independent evaluation of implementation of The Blueprint, assess the state's progress in implementation, and make any recommendations for changes needed to fully implement The Blueprint.

Accountability and Implementation Board

The law requires that an Accountability and Implementation Board (AIB) be created to oversee the implementation of the provisions of The Blueprint. AIB members are appointed by the governor. Local school systems are required to adhere to established reporting requirements to aid the AIB in carrying out its oversight responsibilities.

Impact of Fiscal Requirements on FY 2023 Budget

FY 2023 is the first year in which public school systems in Maryland will receive state funding calculated utilizing the new education funding formulas. The new funding formulas provide a substantial increase in state aid for FY 2023 compared to prior years.

There are two requirements of the legislation which Calvert County Public Schools (CCPS) must implement as of July 1, 2022.

1. CCPS must provide a \$10,000 increase in the annual salary of any teacher who holds an active National Board Certification (NBC) and whose primary responsibility is teaching students in the class.
2. CCPS must provide a \$7,000 increase in the annual salary of any teacher who holds an active NBC and teaches at a low-performing school.

CCPS currently has 12 teachers who qualify for the \$10,000 increase. No teachers are currently eligible to receive the \$7,000 increase as no schools in the district have been identified as low-performing at this time.

Highlight of Fiscal Timelines

July 1, 2022

- \$10,000 salary increase for classroom teachers possessing an active NBC
- \$7,000 salary increase for classroom teachers possessing an active NBC and teaching at a low-performing school
- \$5,000 salary increase for teachers with a lead teacher designation
- \$10,000 salary increase for teachers with a distinguished teacher designation
- \$15,000 salary increase for teachers with a professor distinguished teacher designation
- \$15,000 salary increase for principals with a distinguished principal designation

July 1, 2024

- Implementation of a career ladder
- Each school district shall demonstrate to the AIB that between July 1, 2019 and June 30, 2024, teachers received a 10% salary increase beyond the negotiated salary increases

July 1, 2026

- \$60,000 minimum teacher salary for all teachers

Introductory Section

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Superintendent's FY 2023 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.

When building the budget for this current year, we asked the Calvert County Board of Commissioners for just one dollar more than the previous year. We were in the middle of the pandemic, coming off a year that was all virtual at the beginning and ending with hybrid instruction. We had lost enrollment and could not well predict what the new year would look like

Well, this new year has been better. We have stayed focused on providing in-person instruction while offering a virtual school experience to a few hundred students who made the commitment for the year.

Now, as we look forward to the 2022-2023 school year, we are facing greater expenses. We have committed to paying our contracted school bus drivers a living wage with full-time hours and we have increased our contributions to their health care plan. As we all know, fuel and utility costs are going up. Our employee contracts call for a 1% COLA and an annual step increase. We have learned, now that we have a few years of experience with distributing laptop computers to all students in grades 3-12, that those provided to the high school students in particular need to be built to a higher standard increasing our equipment costs.

These are a few of the big-ticket items that lead to a significantly larger budget than last year.

The employees of Calvert County Public Schools have worked hard this year to provide this community with exceptional instructional opportunities in the face of continued masking and social distancing. Our students have demonstrated that they are glad to be back at school. We look forward to the coming year and all that it will bring.

Sincerely,



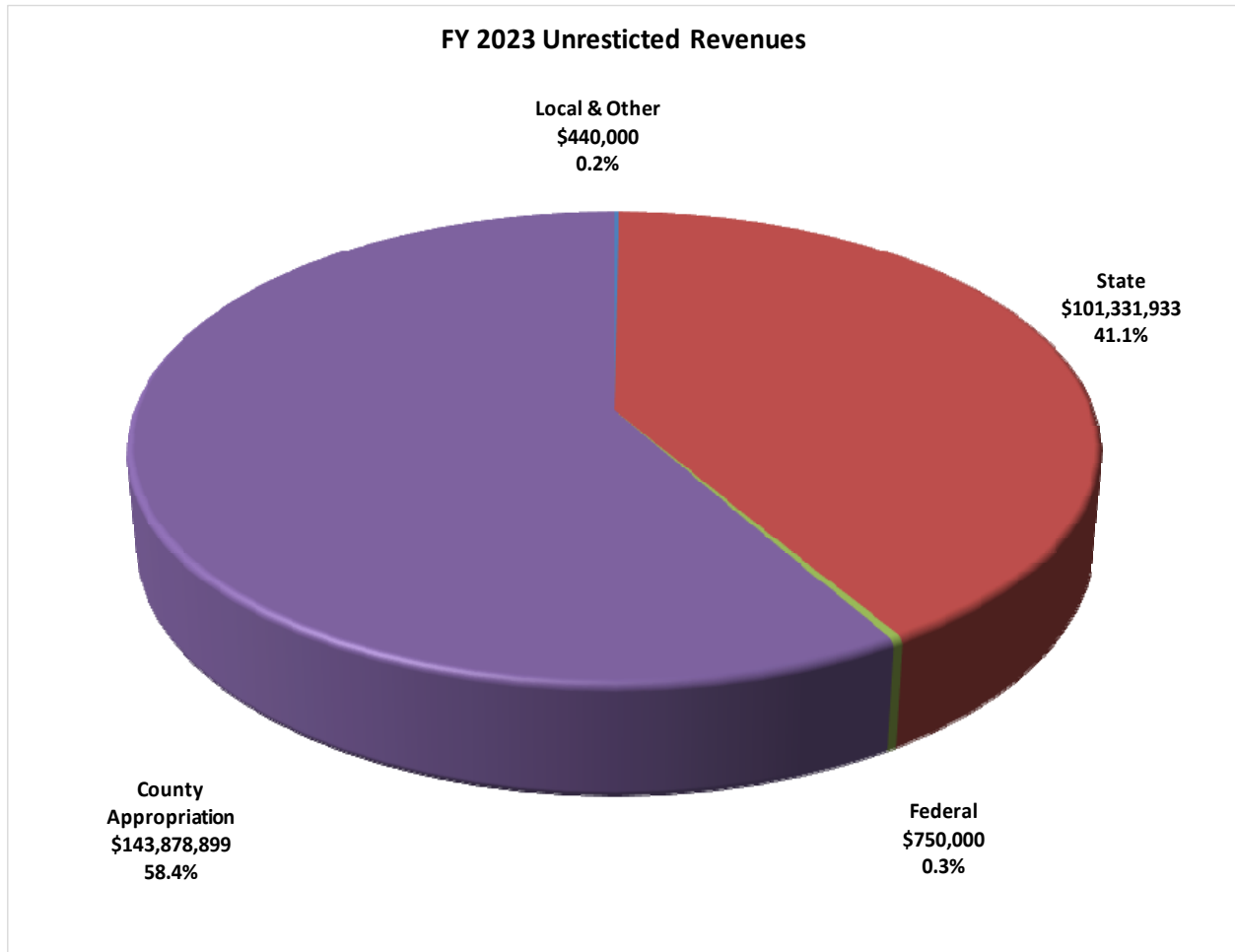
Daniel D. Curry, Ed.D.
Superintendent of Schools

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Executive Summary – Financial Concepts

General Fund Summary of Unrestricted Revenues

Funding Source	Fiscal 2019 Actual	Fiscal 2020 Actual	Fiscal 2021 Actual	Fiscal 2022 Adopted	Fiscal 2023 Proposed	Percent of Total	Amount Inc/(Dec)
State	\$ 80,182,426	\$ 87,941,065	\$ 89,640,490	\$ 89,910,435	\$ 101,331,933	41.1%	\$ 11,421,498
Federal	796,703	649,548	736,217	701,730	750,000	0.3%	48,270
Local	508,105	1,520,136	1,843,687	7,196,669	440,000	0.2%	(6,756,669)
County Appropriation-Operating Budget	121,344,519	130,589,034	134,705,249	134,705,250	143,878,899	58.4%	9,173,649
County Appropriation- Teacher Pension	5,023,147	-	-	-	-	0.0%	-
Transfers	630,900	210,499	21,938	166,000	-	0.0%	(166,000)
Total Unrestricted Funds	\$ 208,485,799	\$ 220,910,282	\$ 226,947,581	\$ 232,680,084	\$ 246,400,832	100%	\$ 13,720,748



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

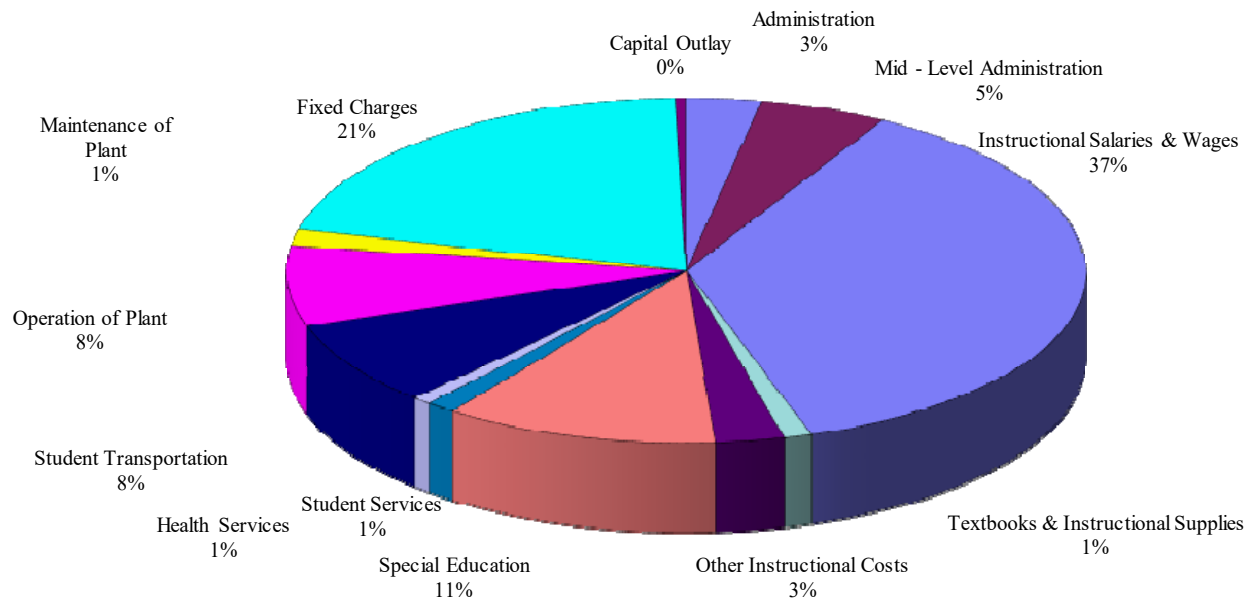
Categories	Fiscal 2019 Actual	Fiscal 2020 Actual	Fiscal 2021 Actual	Fiscal 2022 Adopted	Fiscal 2023 Proposed
Administration	\$ 6,164,123	\$ 6,830,744	\$ 6,834,576	\$ 7,189,003	\$ 7,549,185
Mid - Level Administration	11,305,669	11,533,451	11,594,464	12,423,543	12,713,155
Instructional Salaries & Wages	81,427,302	83,951,897	84,856,831	89,386,101	90,336,170
Textbooks & Instructional Supplies	2,401,037	2,428,520	1,670,776	2,421,554	2,789,782
Other Instructional Costs	2,515,720	4,333,879	5,055,747	4,656,574	6,887,011
Special Education	23,353,702	23,554,466	23,938,426	25,911,020	27,326,867
Student Services	1,976,247	2,145,620	2,387,803	2,685,450	2,965,701
Health Services	1,470,789	1,656,802	1,743,945	1,822,421	1,857,414
Student Transportation	14,600,236	14,756,423	13,489,372	15,739,496	19,705,094
Operation of Plant	15,272,518	15,242,705	14,360,083	16,650,177	18,588,895
Maintenance of Plant	3,075,383	3,196,369	3,287,899	3,547,957	3,721,403
Fixed Charges	43,893,252	47,284,895	46,913,024	49,229,250	50,909,805
Capital Outlay	2,107,632	4,231,052	715,809	1,017,538	1,050,350
Total	\$ 209,563,611	\$ 221,146,823	\$ 216,848,755	\$ 232,680,084	\$ 246,400,832

Account	Fiscal 2019 Actual	Fiscal 2020 Actual	Fiscal 2021 Actual	Fiscal 2022 Adopted	Fiscal 2023 Proposed
Salaries and Wages	\$ 133,361,518	\$ 136,435,844	\$ 138,807,983	\$ 148,109,987	\$ 151,162,255
Contracted Services	17,483,659	18,154,166	17,042,920	18,649,018	23,369,518
Supplies and Materials	4,079,386	3,998,014	3,077,829	4,279,752	4,801,060
Other	50,373,668	54,392,095	53,035,869	57,405,464	60,915,135
Equipment	3,223,857	6,641,456	3,770,011	2,968,863	4,885,864
Transfers	1,041,522	1,525,249	1,114,143	1,267,000	1,267,000
Total	\$ 209,563,611	\$ 221,146,823	\$ 216,848,755	\$ 232,680,084	\$ 246,400,832

Executive Summary – Financial Concepts

General Fund Summary of Unrestricted Expenditures by Category

FY 2023



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 2019 Actual	Fiscal 2020 Actual	Fiscal 2021 Actual	Fiscal 2022 Adopted	Fiscal 2023 Proposed	Change
Administration	44.30	46.30	45.30	45.30	45.70	0.40
Mid - Level Administration	146.45	145.45	145.45	147.45	148.45	1.00
Instructional Salaries & Wages	1,046.00	1,069.77	1,092.17	1,091.17	1,105.55	14.38
Special Education	353.30	360.14	359.82	364.05	380.74	16.69
Student Services	18.10	21.10	22.10	22.26	22.10	(0.16)
Health Services	26.40	28.40	28.40	28.40	28.40	-
Student Transportation	35.50	40.50	40.50	40.50	40.50	-
Operation of Plant	182.03	184.03	188.75	187.75	187.75	-
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	1,894.08	1,937.69	1,964.49	1,968.88	2,001.19	32.31
Total Positions - Restricted Funds	126.84	133.16	133.16	156.77	148.55	(8.22)
Total Positions - Unrestricted and Restricted Funds	2,020.92	2,070.85	2,097.65	2,125.65	2,149.74	24.09

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 2023, student enrollment is projected to be 15,305.

September 30	Enrollment	Change	% of Change
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	15,435	-77	-0.5%
2018	15,474	39	0.3%
2019	15,577	103	0.7%
2020	14,896	-681	-4.4%
2021	14,949	53	0.4%
2022 Projection	15,305	356	2.7%

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Organizational Section

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Geographic Area Served

Calvert County, Maryland



***Population: 92,783**

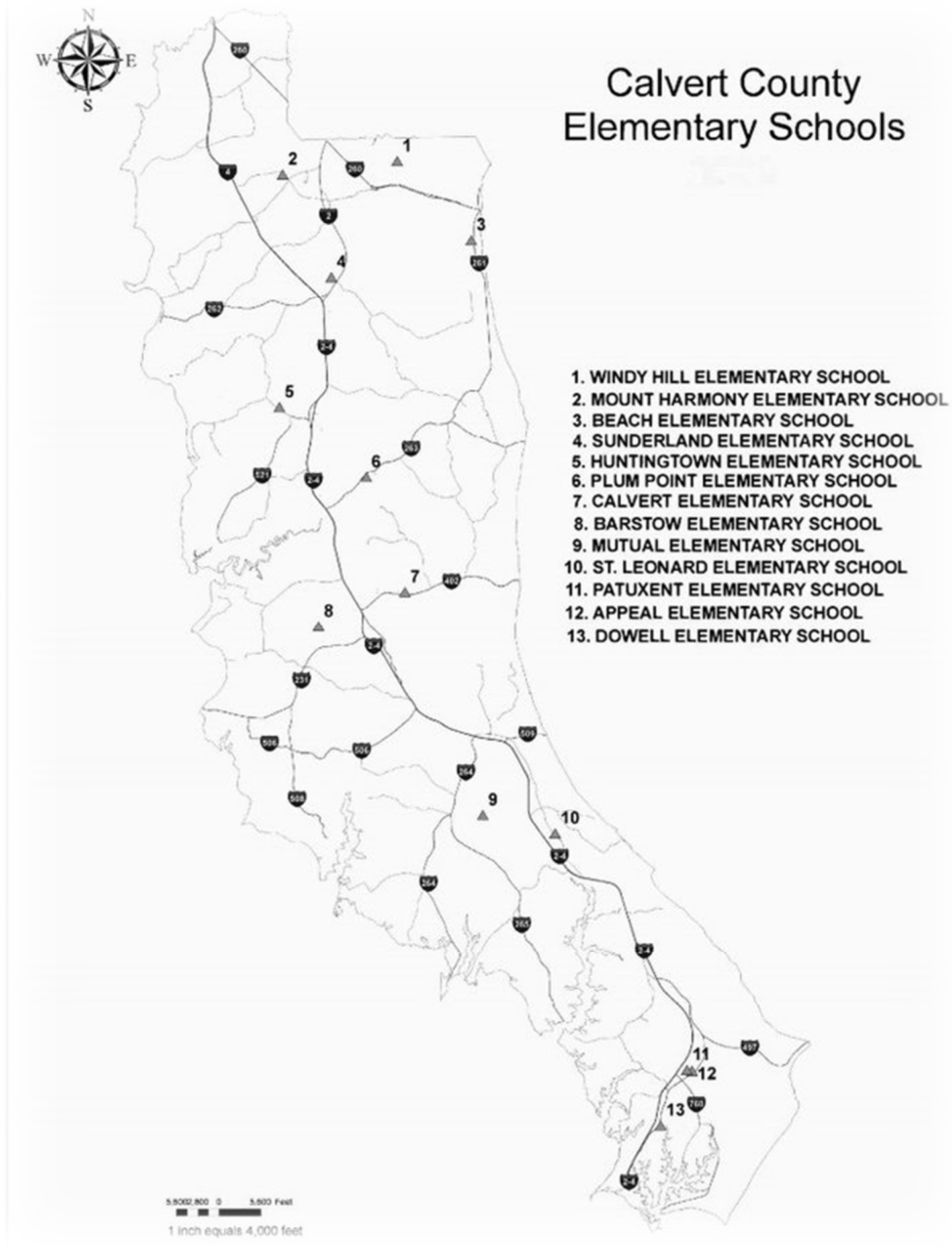
Size: 213 square miles

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 92,783. 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



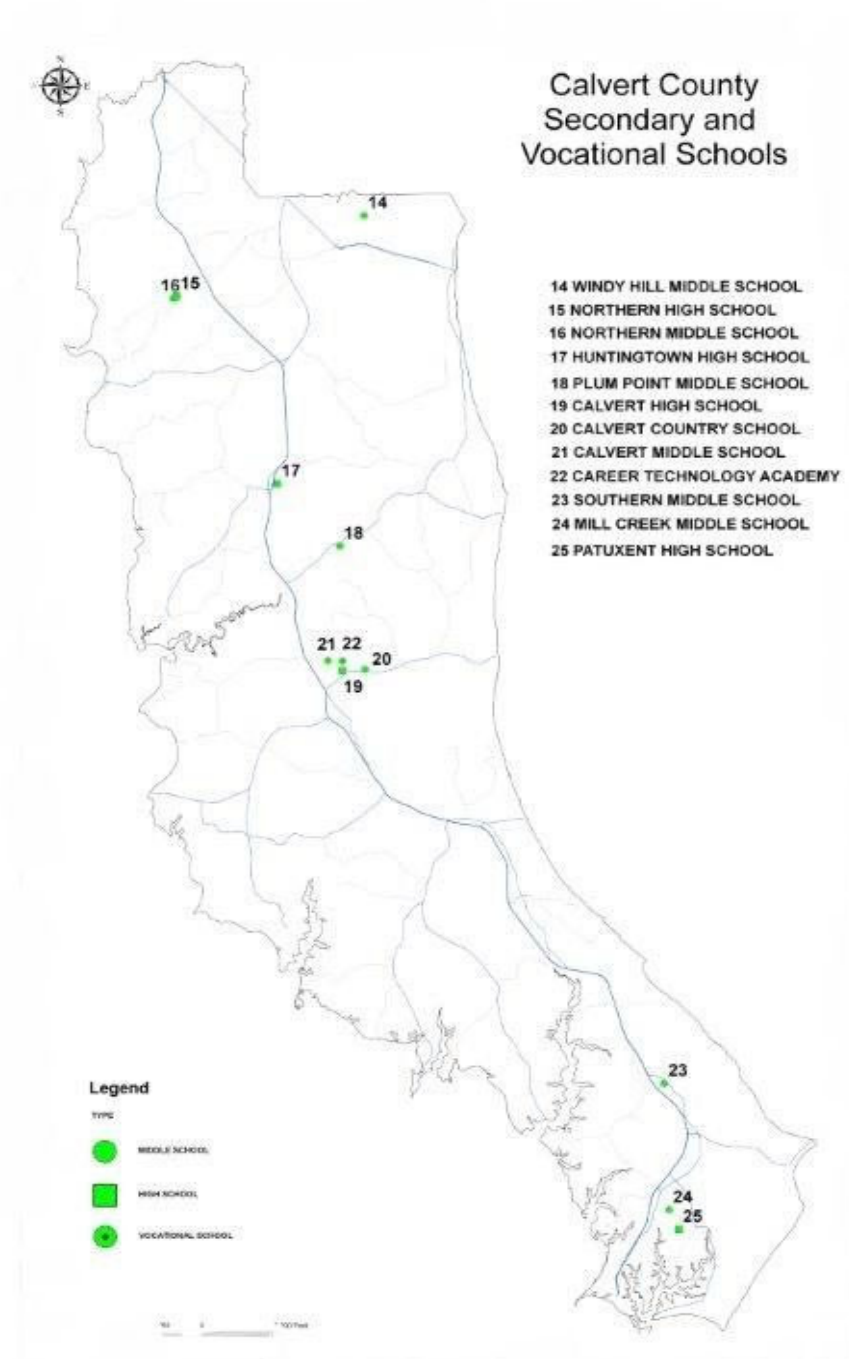
Calvert County Public Schools

Elementary Schools Directory

School Information	Map#	School Information	Map#
PAC-APPEAL ELEMENTARY 11655 H. G. Trueman Road Lusby, MD 20657 443-550-9670	12	MUTUAL ELEMENTARY 1455 Ball Road Port Republic, MD 20676 443-550-9650	9
BARSTOW ELEMENTARY 295 J.W. Williams Road Prince Frederick, MD 20678 443-550-9510	8	PAC-PATUXENT ELEMENTARY 35 Appeal Lane Lusby, MD 20657 443-550-9710	11
BEACH ELEMENTARY 7900 Old Bayside Road Chesapeake Beach, MD 20732 443-550-9520	3	PLUM POINT ELEMENTARY 1245 Plum Point Road Huntingtown, MD 20639 443-550-9730	6
CALVERT ELEMENTARY 1450 Dares Road Prince Fredrick, MD 20678 443-550-9550	7	ST. LEONARD ELEMENTARY 5370 St. Leonard Road St. Leonard, MD 20685 443-550-9760	10
DOWELL ELEMENTARY 12680 H.G. Trueman Road Lusby, MD 20657 443-550-9480	13	SUNDERLAND ELEMENTARY 150 Clyde Jones Road Sunderland, MD 20689 443-550-9390	4
HUNTINGTOWN ELEMENTARY 4345 Huntingtown Road Huntingtown, MD 20639 443-550-9360	5	WINDY HILL ELEMENTARY 9550 Boyd's Turn Road Owings, MD 2076 443-550-9790	1
MT. HARMONY ELEMENTARY 900 W. Mt. Harmony Road Owings, MD 20736 443-550-9620	2	Total Projected Elementary School Enrollment for September 30, 2021: 6,542	

Calvert County Public Schools

Secondary Schools Map



Calvert County Public Schools

Secondary Schools Directory

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

School Information	Map#
HUNTINGTOWN HIGH 4125 N. Solomons Island Road Huntingtown, MD 20639 443-550-8810	17
NORTHERN HIGH 2950 Chaneyville Road Owings, MD 20736 443-550-8950	15
PATUXENT HIGH 12485 Southern Connector Blvd. Lusby, MD 20657 443-550-8840	25
CAREER & TECHNOLOGY ACADEMY 330 Dorsey Road Prince Frederick, MD 20678 443-550-9940	22
CALVERT COUNTRY SCHOOL ¹ 1350 Dares Beach Road Prince Frederick, MD 20678 443-550-9910	20
Total Projected Secondary School Enrollment for September 30, 2021: 8,722	

¹ Provides services for students age 3-21

School System Vision and Mission

Mission for Calvert County Public Schools

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

What Are Our Priorities

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

In support of these priority areas, CCPS will:

Equity

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

Student Outcomes

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

Climate and Culture

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

Workforce

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

Community Engagement

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

Board of Education Mission Statement

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

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Policies and Procedures

The Calvert County Public Schools' (CCPS) budget presents the funding to efficiently and effectively implement programs in the school system for FY 2023. 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 58.4 percent of the financing for the Board of Education's operating budget comes from the County Government, 41.1 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 58.4 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 January. 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.

Fiscal Year

Calvert County Public Schools' fiscal year begins July 1 and ends on the following June 30. Fiscal year (FY) 2023 for example, begins on July 1, 2022 and ends on June 30, 2023. It corresponds to the 2022-2023 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 2019 Actual	Fiscal 2020 Actual	Fiscal 2021 Actual	Fiscal 2022 Adopted	Fiscal 2023 Proposed
General Funds	\$ 209,563,611	\$ 221,146,823	\$ 216,848,755	\$ 232,680,084	\$ 246,400,832
Restricted Funds	11,770,305	12,755,041	16,443,309	22,626,875	39,430,540
Total Governmental Fund Expenditures	\$ 221,333,916	\$ 233,901,863	\$ 233,292,064	\$ 255,306,959	\$ 285,831,372

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 2023, salaries are budgeted to consume 61.1% 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 \$39.8 million for FY 2023, 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 75.4% of the total restricted funds planned in FY 2023.

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

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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 2019 Actual	Fiscal 2020 Actual	Fiscal 2021 Actual	Fiscal 2022 Adopted	Fiscal 2023 Proposed	Percent of Total	Amount Inc/(Dec)
Foundation Program	\$ 61,014,571	\$ 65,087,631	\$ 66,359,049	\$ 62,182,035	\$ 71,786,178	29.1%	\$ 9,604,143
Student Transportation	5,547,997	5,949,640	6,042,282	6,102,705	6,916,598	2.8%	813,893
Special Ed. Transportation	327,000	346,000	370,000	210,000	-	0.0%	(210,000)
Special Education	3,811,014	4,375,826	4,691,841	4,434,394	6,271,128	2.5%	1,836,734
Compensatory Education	8,989,780	10,132,968	10,071,783	9,402,345	9,824,705	4.0%	422,360
English Learner	492,064	555,046	606,833	608,035	921,677	0.4%	313,642
Kirwan - TSIG	-	1,493,954	1,493,954	1,493,954	-	0.0%	(1,493,954)
Declining Enrollment	-	-	-	5,145,701	-	0.0%	(5,145,701)
Regional Cost Differences	-	-	-	-	2,468,678	1.0%	2,468,678
Hold Harmless - Spec.Ed. Trans.	-	-	-	160,000	-	0.0%	(160,000)
Pre-Kindergarten	-	-	-	171,266	1,963,745	0.8%	1,792,479
CCR Program	-	-	-	-	544,608	0.2%	544,608
Transitional Supp. Inst.	-	-	-	-	566,611	0.2%	566,611
Teacher Salary (NBC)	-	-	-	-	68,005	0.0%	68,005
Other	-	-	4,748	-	-	0.0%	-
Total State	\$ 80,182,426	\$ 87,941,065	\$ 89,640,490	\$ 89,910,435	\$ 101,331,933	41.1%	\$ 11,421,498
Impact Aid	\$ 538,529	\$ 425,727	\$ 520,289	\$ 430,000	\$ 500,000	0.2%	\$ 70,000
U.S. Navy - NJROTC	258,174	223,820	215,928	271,730	250,000	0.1%	(21,730)
Total Federal	\$ 796,703	\$ 649,548	\$ 736,217	\$ 701,730	\$ 750,000	0.3%	\$ 48,270
Athletic Fees	\$ 68,571	\$ 40,969	\$ 16,339	\$ 20,000	\$ 15,000	0.0%	\$ (5,000)
Tuition	120,107	137,461	86,283	100,000	120,000	0.0%	20,000
Summer School	46,315	45,495	16,418	30,000	-	0.0%	(30,000)
Online Course Fees	51,675	40,650	63,100	40,000	40,000	0.0%	-
Interest Income	152,146	106,836	17,923	40,000	15,000	0.0%	(25,000)
Prior Year Fund Balance	-	-	-	6,788,669	-	0.0%	(6,788,669)
Other	69,291	1,148,725	1,643,625	178,000	250,000	0.1%	72,000
Total Local	\$ 508,105	\$ 1,520,136	\$ 1,843,687	\$ 7,196,669	\$ 440,000	0.2%	\$ (6,756,669)
Operating Budget	\$ 121,344,519	\$ 130,589,034	\$ 134,705,249	\$ 134,705,250	\$ 143,878,899	58.4%	\$ 9,173,649
Teacher Pension	5,023,147	-	-	-	-	0.0%	-
Total County Appropriation	\$ 126,367,666	\$ 130,589,034	\$ 134,705,249	\$ 134,705,250	\$ 143,878,899	58.4%	\$ 9,173,649
Transfers	\$ 630,900	\$ 210,499	\$ 21,938	\$ 166,000	\$ -	0.0%	\$ (166,000)
Total Unrestricted Funds	\$ 208,485,799	\$ 220,910,282	\$ 226,947,581	\$ 232,680,084	\$ 246,400,832	100%	\$ 13,720,748

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 2019 Actual	Fiscal 2020 Actual	Fiscal 2021 Actual	Fiscal 2022 Adopted	Fiscal 2023 Proposed
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	3.80	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	8.00
Specialist	-	1.00	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	17.60	16.60	16.60	18.00
Total Authorized Positions	44.30	46.30	45.30	45.30	45.70

Administration Summary	Fiscal 2019 Actual	Fiscal 2020 Actual	Fiscal 2021 Actual	Fiscal 2022 Adopted	Fiscal 2023 Proposed
Salaries & Wages	\$ 4,737,862	\$ 4,641,109	\$ 4,861,380	\$ 5,092,456	\$ 5,174,421
Contracted Services	1,126,176	1,259,872	1,400,684	1,502,762	1,703,187
Supplies & Materials	40,307	48,093	55,110	64,450	73,000
Other Charges	202,992	197,425	171,758	268,450	247,300
Equipment	56,786	322,422	345,644	260,885	351,277
Transfers	-	361,823	-	-	-
Administration Subtotal	\$ 6,164,123	\$ 6,830,744	\$ 6,834,576	\$ 7,189,003	\$ 7,549,185

Programs Summary	Fiscal 2019 Actual	Fiscal 2020 Actual	Fiscal 2021 Actual	Fiscal 2022 Adopted	Fiscal 2023 Proposed
Board of Education	\$ 308,025	\$ 693,940	\$ 295,478	\$ 372,096	\$ 364,430
Superintendent of Schools	867,073	964,199	917,496	1,025,429	1,096,517
Equity & School Improvement	111,378	132,961	137,114	144,383	170,536
Fiscal Services	1,552,565	1,456,029	1,493,698	1,607,603	1,704,796
Human Resources	1,036,201	1,044,931	1,219,647	1,200,640	1,238,541
Information Technology	2,288,881	2,538,685	2,771,143	2,838,852	2,974,365
Administration Total	\$ 6,164,123	\$ 6,830,744	\$ 6,834,576	\$ 7,189,003	\$ 7,549,185

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 2019 Actual	Fiscal 2020 Actual	Fiscal 2021 Actual	Fiscal 2022 Adopted	Fiscal 2023 Proposed
Administrative Assistant	1.00	1.00	1.00	1.00	1.00
Total Authorized Positions	1.00	1.00	1.00	1.00	1.00

Expenditures	Fiscal 2019 Actual	Fiscal 2020 Actual	Fiscal 2021 Actual	Fiscal 2022 Adopted	Fiscal 2023 Proposed
Board Members	\$ 28,152	\$ 28,500	\$ 28,432	\$ 28,500	\$ 28,500
Salaries	81,119	83,348	87,533	91,134	92,918
Salaries & Wages Subtotal	\$ 109,271	\$ 111,848	\$ 115,964	\$ 119,634	\$ 121,418
Auditing	\$ 84,500	\$ 85,000	\$ 86,000	\$ 87,000	\$ 87,000
Legal	15,968	35,735	17,277	75,000	65,000
Service Contracts	43,612	11,940	28,248	22,812	22,812
Contracted Services Subtotal	\$ 144,080	\$ 132,675	\$ 131,525	\$ 184,812	\$ 174,812
Office Supplies	\$ 1,757	\$ 654	\$ 360	\$ 1,000	\$ 1,500
Printing	18	-	86	150	150
Supplies & Materials Subtotal	\$ 1,775	\$ 654	\$ 446	\$ 1,150	\$ 1,650
Mileage Reimbursement	\$ 1,578	\$ 468	\$ -	\$ 1,500	\$ 1,500
Board Member Expense	4,511	3,482	2,892	10,000	10,000
Awards, Services & Meetings	14,429	7,318	1,461	15,000	15,000
Other Charges	-	-	-	-	-
Dues	28,246	28,258	29,285	35,000	30,000
Other Charges Subtotal	\$ 48,764	\$ 39,527	\$ 33,639	\$ 61,500	\$ 56,500
Replacement	\$ 4,135	\$ 47,413	\$ 13,903	\$ 5,000	\$ 10,050
Equipment Subtotal	\$ 4,135	\$ 47,413	\$ 13,903	\$ 5,000	\$ 10,050
Transfers	\$ -	\$ 361,823	\$ -	\$ -	\$ -
Subtotal Transfers	\$ -	\$ 361,823	\$ -	\$ -	\$ -
Board of Education Total	\$ 308,025	\$ 693,940	\$ 295,478	\$ 372,096	\$ 364,430

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 2019 Actual	Fiscal 2020 Actual	Fiscal 2021 Actual	Fiscal 2022 Adopted	Fiscal 2023 Proposed
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 Administration	1.00	1.00	1.00	1.00	1.00
Coordinator	1.00	-	-	-	-
Specialist	1.00	1.00	1.00	1.00	1.00
Secretarial/Clerical	2.00	2.00	2.00	2.00	3.00
Total Authorized Positions	7.00	6.00	6.00	6.00	7.00

Expenditures	Fiscal 2019 Actual	Fiscal 2020 Actual	Fiscal 2021 Actual	Fiscal 2022 Adopted	Fiscal 2023 Proposed
Salaries	\$ 719,824	\$ 706,839	\$ 720,108	\$ 733,429	\$ 811,009
Substitutes	\$ -	\$ 1,671	\$ -	\$ 2,000	\$ 2,000
Other	31,000	16,000	31,000	31,000	31,000
Salaries & Wages Subtotal	\$ 750,824	\$ 724,510	\$ 751,108	\$ 766,429	\$ 844,009
Printing & Publishing	\$ 724	\$ 960	\$ 418	\$ 2,000	\$ 1,000
Repairs	-	-	-	-	-
Consultants	-	18,000	-	-	-
Legal	68,133	181,417	101,673	200,000	200,000
Contracted Services Subtotal	\$ 68,857	\$ 200,377	\$ 102,092	\$ 202,000	\$ 201,000
Office Supplies	\$ 4,241	\$ 3,736	\$ 2,021	\$ 5,000	\$ 4,000
Reference and Research Materials	406	790	298	800	500
Printing	(6,745)	(4,861)	2,937	1,000	3,500
Postage	7,041	5,441	(333)	7,000	7,000
Supplies & Materials Subtotal	\$ 4,944	\$ 5,106	\$ 4,923	\$ 13,800	\$ 15,000
Mileage Reimbursement	\$ 25	\$ 875	\$ 26	\$ 200	\$ 400
Awards, Services & Meetings	22,834	15,905	6,638	23,000	20,000
Dues	12,020	9,717	13,858	12,000	15,000
Leases	7,569	7,709	7,741	8,000	-
Other Charges Subtotal	\$ 42,449	\$ 34,205	\$ 28,263	\$ 43,200	\$ 35,400
New	\$ -	\$ -	\$ 30,028	\$ -	\$ -
Replacement	-	-	1,082	-	1,108
Equipment Subtotal	\$ -	\$ -	\$ 31,110	\$ -	\$ 1,108
Superintendent of Schools Total	\$ 867,073	\$ 964,199	\$ 917,496	\$ 1,025,429	\$ 1,096,517

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 2019 Actual	Fiscal 2020 Actual	Fiscal 2021 Actual	Fiscal 2022 Adopted	Fiscal 2023 Proposed
Supervisor	1.00	1.00	1.00	1.00	1.00
Total Authorized Positions	1.00	1.00	1.00	1.00	1.00

Expenditures	Fiscal 2019 Actual	Fiscal 2020 Actual	Fiscal 2021 Actual	Fiscal 2022 Adopted	Fiscal 2023 Proposed
Salaries	\$ 106,367	\$ 110,116	\$ 112,870	\$ 118,583	\$ 124,586
Salaries & Wages Subtotal	\$ 106,367	\$ 110,116	\$ 112,870	\$ 118,583	\$ 124,586
Consultants	\$ -	\$ 7,200	\$ -	\$ 8,100	\$ 11,600
Contracted Services Subtotal	\$ -	\$ 7,200	\$ -	\$ 8,100	\$ 11,600
Office Supplies	\$ -	\$ 13,863	\$ 24,237	\$ 15,000	\$ 25,700
Printing	-	-	-	-	650
Supplies & Materials Subtotal	\$ -	\$ 13,863	\$ 24,237	\$ 15,000	\$ 26,350
Mileage Reimbursement	\$ -	\$ 161	\$ -	\$ 700	\$ 900
Awards, Services & Meetings	5,011	1,620	7	2,000	7,100
Other Charges Subtotal	\$ 5,011	\$ 1,782	\$ 7	\$ 2,700	\$ 8,000
New	\$ -	\$ -	\$ -	\$ -	\$ -
Replacement	-	-	-	-	-
Equipment Subtotal	\$ -	\$ -	\$ -	\$ -	\$ -
Equity & School Improvement Total	\$ 111,378	\$ 132,961	\$ 137,114	\$ 144,383	\$ 170,536

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 2019 Actual	Fiscal 2020 Actual	Fiscal 2021 Actual	Fiscal 2022 Adopted	Fiscal 2023 Proposed
Director	1.80	1.80	1.80	1.80	1.80
Supervisor	1.00	1.00	1.00	1.00	1.00
Secretarial/Clerical	5.00	5.00	5.00	5.00	5.00
Staff Accountant	4.90	4.90	4.90	4.90	4.90
Total Authorized Positions	12.70	12.70	12.70	12.70	12.70

Expenditures	Fiscal 2019 Actual	Fiscal 2020 Actual	Fiscal 2021 Actual	Fiscal 2022 Adopted	Fiscal 2023 Proposed
Salaries	\$ 997,103	\$ 898,514	\$ 960,340	\$ 1,026,703	\$ 1,072,546
Compensated Absences	529,966	526,509	507,603	550,000	600,000
Other	4,042	973	1,087	8,000	8,000
Salaries & Wages Subtotal	\$ 1,531,110	\$ 1,425,997	\$ 1,469,029	\$ 1,584,703	\$ 1,680,546
Contracted-Consultants	\$ -	\$ -	\$ -	\$ -	\$ -
Printing	1,868	1,359	2,247	2,000	2,500
Contracted Services Subtotal	\$ 1,868	\$ 1,359	\$ 2,247	\$ 2,000	\$ 2,500
Supplies-General	\$ 6,980	\$ 6,649	\$ 6,745	\$ 7,500	\$ 7,500
Postage	5,846	5,550	5,321	6,000	6,000
Supplies & Materials Subtotal	\$ 12,826	\$ 12,200	\$ 12,065	\$ 13,500	\$ 13,500
Mileage Reimbursement	\$ 921	\$ 99	\$ 108	\$ 500	\$ 250
Service Fees	98	-	480	500	500
Awards, Services, Meetings	2,287	1,886	1,507	2,500	2,500
Dues & Subscriptions	1,108	1,748	1,372	1,900	1,500
Other Charges	1,953	1,648	6,364	2,000	3,500
Other Charges Subtotal	\$ 6,367	\$ 5,381	\$ 9,831	\$ 7,400	\$ 8,250
New	\$ -	\$ -	\$ 526	\$ -	\$ -
Replacement	394	11,093	-	-	-
Equipment Subtotal	\$ 394	\$ 11,093	\$ 526	\$ -	\$ -
Fiscal Services Total	\$ 1,552,565	\$ 1,456,029	\$ 1,493,698	\$ 1,607,603	\$ 1,704,796

Administration

Human Resources

Program Code: 1035

Overview

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

Goals and Objectives

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

Administration

Human Resources

Program Code: 1035

Authorized Positions	Fiscal 2019 Actual	Fiscal 2020 Actual	Fiscal 2021 Actual	Fiscal 2022 Adopted	Fiscal 2023 Proposed
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	1.00
Secretarial/Clerical	8.00	9.00	8.00	8.00	9.00
Total Authorized Positions	11.00	12.00	11.00	11.00	12.00

Expenditures	Fiscal 2019 Actual	Fiscal 2020 Actual	Fiscal 2021 Actual	Fiscal 2022 Adopted	Fiscal 2023 Proposed
Salaries	\$ 866,828	\$ 851,727	\$ 935,012	\$ 976,805	\$ 1,062,502
Other	17,083	22,513	34,071	30,000	10,000
Salaries & Wages Subtotal	\$ 883,911	\$ 874,240	\$ 969,083	\$ 1,006,805	\$ 1,072,502
Printing & Publishing	\$ 2,554	\$ 3,242	\$ 2,822	\$ 3,500	\$ 2,500
Other - Photo IDs	4,000	3,703	2,520	15,750	3,000
Livescan Fingerprinting	4,957	5,205	5,465	5,500	5,000
AESOP Substitute System	29,207	31,252	-	-	-
Consultants	-	-	85,000	-	-
Other	-	5,688	4,788	6,200	6,200
Contracted Services Subtotal	\$ 40,719	\$ 49,090	\$ 100,595	\$ 30,950	\$ 16,700
Office Supplies	\$ 10,014	\$ 6,991	\$ 2,855	\$ 8,000	\$ 4,000
Printing	680	10	748	1,500	500
Postage	5,635	3,362	5,958	5,000	5,000
Supplies & Materials Subtotal	\$ 16,329	\$ 10,363	\$ 9,561	\$ 14,500	\$ 9,500
Mileage Reimbursement	\$ 3,534	\$ 845	\$ 332	\$ 2,000	\$ 1,000
Awards, Services & Meetings	39,726	58,155	61,538	70,000	60,000
Recruitment	39,646	32,289	21,275	50,000	50,000
Background Checks	2,524	6,939	9,141	7,000	7,000
Dues	3,500	2,831	1,020	5,000	3,000
Other	2,887	6,664	3,155	8,500	7,000
Other Charges Subtotal	\$ 91,817	\$ 107,724	\$ 96,460	\$ 142,500	\$ 128,000
New	\$ -	\$ 281	\$ 39,661	\$ 1,555	\$ 8,839
Replacement	3,426	3,232	4,288	4,330	3,000
Equipment Subtotal	\$ 3,426	\$ 3,513	\$ 43,949	\$ 5,885	\$ 11,839
Human Resources Total	\$ 1,036,201	\$ 1,044,931	\$ 1,219,647	\$ 1,200,640	\$ 1,238,541

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 2019 Actual	Fiscal 2020 Actual	Fiscal 2021 Actual	Fiscal 2022 Adopted	Fiscal 2023 Proposed
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	7.00
Secretarial/Clerical	1.60	1.60	1.60	1.60	1.00
Total Authorized Positions	13.60	13.60	13.60	13.60	12.00

Expenditures	Fiscal 2019 Actual	Fiscal 2020 Actual	Fiscal 2021 Actual	Fiscal 2022 Adopted	Fiscal 2023 Proposed
Salaries	\$ 1,337,575	\$ 1,374,220	\$ 1,422,703	\$ 1,470,302	\$ 1,295,360
Other	18,803	20,177	20,623	26,000	36,000
Salaries & Wages Subtotal	\$ 1,356,379	\$ 1,394,397	\$ 1,443,326	\$ 1,496,302	\$ 1,331,360
Data Processing	\$ 862,273	\$ 851,119	\$ 1,047,626	\$ 1,054,900	\$ 1,276,575
Consultants	8,380	18,053	16,600	20,000	20,000
Contracted Services Subtotal	\$ 870,653	\$ 869,171	\$ 1,064,226	\$ 1,074,900	\$ 1,296,575
Office Supplies	\$ 4,314	\$ 4,243	\$ 3,850	\$ 5,000	\$ 5,000
Postage	119	1,665	27	1,500	2,000
Supplies & Materials Subtotal	\$ 4,434	\$ 5,908	\$ 3,877	\$ 6,500	\$ 7,000
Mileage Reimbursement	\$ 4,667	\$ 2,259	\$ 3,123	\$ 5,000	\$ 5,000
Awards, Services & Meetings	3,717	5,803	285	6,000	6,000
Dues	200	744	150	150	150
Other Charges Subtotal	\$ 8,585	\$ 8,806	\$ 3,558	\$ 11,150	\$ 11,150
New	\$ 9,293	\$ 8,620	\$ 7,921	\$ 10,000	\$ 10,000
Replacement	39,539	251,784	248,235	240,000	318,280
Equipment Subtotal	\$ 48,831	\$ 260,403	\$ 256,157	\$ 250,000	\$ 328,280
Information Technology Total	\$ 2,288,881	\$ 2,538,685	\$ 2,771,143	\$ 2,838,852	\$ 2,974,365

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 2019 Actual	Fiscal 2020 Actual	Fiscal 2021 Actual	Fiscal 2022 Adopted	Fiscal 2023 Proposed
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	35.00	35.00
Coordinator	-	-	-	1.00	2.00
Secretarial/Clerical	77.00	76.00	76.00	76.00	76.00
Total Authorized Positions	146.45	145.45	145.45	147.45	148.45

Mid-Level Administration Summary	Fiscal 2019 Actual	Fiscal 2020 Actual	Fiscal 2021 Actual	Fiscal 2022 Adopted	Fiscal 2023 Proposed
Salaries & Wages	\$ 11,016,614	\$ 11,231,213	\$ 11,402,041	\$ 12,101,456	\$ 12,326,213
Supplies & Materials	62,234	57,802	47,720	81,660	83,353
Other Charges	226,820	240,809	139,579	198,935	227,784
Equipment	-	3,626	5,123	41,492	75,805
Mid-Level Administration Total	\$ 11,305,669	\$ 11,533,451	\$ 11,594,464	\$ 12,423,543	\$ 12,713,155

Programs Summary	Fiscal 2019 Actual	Fiscal 2020 Actual	Fiscal 2021 Actual	Fiscal 2022 Adopted	Fiscal 2023 Proposed
Office of the Principal - Regular Education	\$ 9,104,671	\$ 9,413,713	\$ 9,468,865	\$ 9,979,996	\$ 10,137,272
Career & Technology Programs	333,824	288,340	304,310	321,206	335,022
Supervision of Regular Instructional Programs	1,867,173	1,831,399	1,821,289	2,122,341	2,240,861
Mid-Level Administration Total	\$ 11,305,669	\$ 11,533,451	\$ 11,594,464	\$ 12,423,543	\$ 12,713,155

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 2019 Actual	Fiscal 2020 Actual	Fiscal 2021 Actual	Fiscal 2022 Adopted	Fiscal 2023 Proposed
Principals	22.00	22.00	22.00	22.00	22.00
Vice Principals	33.00	33.00	33.00	34.00	34.00
Secretarial/Clerical	71.00	70.00	70.00	70.00	70.00
Total Authorized Positions	126.00	125.00	125.00	126.00	126.00

Expenditures	Fiscal 2019 Actual	Fiscal 2020 Actual	Fiscal 2021 Actual	Fiscal 2022 Adopted	Fiscal 2023 Proposed
Salaries	\$ 8,927,927	\$ 9,185,046	\$ 9,312,456	\$ 9,799,011	\$ 9,907,007
Salaries & Wages Subtotal	\$ 8,927,927	\$ 9,185,046	\$ 9,312,456	\$ 9,799,011	\$ 9,907,007
Office Supplies	\$ 25,140	\$ 22,984	\$ 18,691	\$ 23,400	\$ 22,650
Supplies & Materials Subtotal	\$ 25,140	\$ 22,984	\$ 18,691	\$ 23,400	\$ 22,650
Mileage Reimbursement	\$ 18,967	\$ 11,121	\$ 2,864	\$ 12,000	\$ 13,500
Commencement	54,345	37,502	16,028	57,000	57,000
Communications	67,000	67,000	52,525	52,000	52,000
Covid-19 PPE	-	73,800	50,505	-	-
Professional Meetings	-	7,060	-	-	4,000
Dues	11,293	9,200	10,673	-	11,000
Other Charges Subtotal	\$ 151,605	\$ 205,683	\$ 132,595	\$ 121,000	\$ 137,500
New	\$ -	\$ -	\$ 2,797	\$ 15,267	\$ 22,435
Replacement	-	-	2,326	21,318	47,680
Equipment Subtotal	\$ -	\$ -	\$ 5,123	\$ 36,585	\$ 70,115
Office of the Principal - Regular Education Total	\$ 9,104,671	\$ 9,413,713	\$ 9,468,865	\$ 9,979,996	\$ 10,137,272

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 2019 Actual	Fiscal 2020 Actual	Fiscal 2021 Actual	Fiscal 2022 Adopted	Fiscal 2023 Proposed
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
Total Authorized Positions	4.00	4.00	4.00	4.00	4.00

Expenditures	Fiscal 2019 Actual	Fiscal 2020 Actual	Fiscal 2021 Actual	Fiscal 2022 Adopted	Fiscal 2023 Proposed
Salaries	\$ 330,416	\$ 284,213	\$ 301,737	\$ 318,196	\$ 331,522
Salaries & Wages Subtotal	\$ 330,416	\$ 284,213	\$ 301,737	\$ 318,196	\$ 331,522
Office Supplies	\$ -	\$ 1,007	\$ 98	\$ 1,010	\$ 1,500
Supplies & Materials Subtotal	\$ -	\$ 1,007	\$ 98	\$ 1,010	\$ 1,500
Mileage Reimbursement	\$ 409	\$ 120	\$ -	\$ -	\$ -
Communications	3,000	3,000	2,475	2,000	2,000
Other Charges Subtotal	\$ 3,409	\$ 3,120	\$ 2,475	\$ 2,000	\$ 2,000
Career & Technology Programs Total	\$ 333,824	\$ 288,340	\$ 304,310	\$ 321,206	\$ 335,022

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 2019 Actual	Fiscal 2020 Actual	Fiscal 2021 Actual	Fiscal 2022 Adopted	Fiscal 2023 Proposed
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	2.00
Secretarial/Clerical	4.00	4.00	4.00	4.00	4.00
Total Authorized Positions	16.45	16.45	16.45	17.45	18.45

Expenditures	Fiscal 2019 Actual	Fiscal 2020 Actual	Fiscal 2021 Actual	Fiscal 2022 Adopted	Fiscal 2023 Proposed
Salaries	\$ 1,758,272	\$ 1,761,954	\$ 1,787,848	\$ 1,984,249	\$ 2,087,684
Salaries & Wages Subtotal	\$ 1,758,272	\$ 1,761,954	\$ 1,787,848	\$ 1,984,249	\$ 2,087,684
Supplies-General	\$ 20,524	\$ 19,658	\$ 13,032	\$ 23,350	\$ 28,450
Postage	1,658	1,348	5,605	5,295	5,338
Printing	14,912	12,806	10,294	28,605	25,415
Supplies & Materials Subtotal	\$ 37,095	\$ 33,811	\$ 28,931	\$ 57,250	\$ 59,203
Mileage Reimbursement	\$ 29,021	\$ 17,102	\$ 1,489	\$ 28,250	\$ 28,000
Professional Meetings	37,158	12,114	608	40,485	53,450
Dues	5,628	2,791	2,413	7,200	6,834
Other Charges Subtotal	\$ 71,806	\$ 32,007	\$ 4,510	\$ 75,935	\$ 88,284
New	\$ -	\$ 613	\$ -	\$ 512	\$ -
Replacement	-	3,013	-	4,395	5,690
Equipment Subtotal	\$ -	\$ 3,626	\$ -	\$ 4,907	\$ 5,690
Supervision of Regular Instructional Programs Total	\$ 1,867,173	\$ 1,831,399	\$ 1,821,289	\$ 2,122,341	\$ 2,240,861

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 2019 Actual	Fiscal 2020 Actual	Fiscal 2021 Actual	Fiscal 2022 Adopted	Fiscal 2023 Proposed
Teachers	853.50	873.67	880.67	868.67	886.55
Alternative Education Teachers	-	-	-	11.00	11.00
Guidance Counselors	42.00	42.00	44.00	44.00	48.00
Media Specialists	22.00	22.00	22.00	22.00	22.00
Psychologists	11.00	13.60	23.00	23.00	11.00
Psychologists - Interns	-	-	-	-	4.00
Instructional Assistants	117.50	118.50	122.50	118.50	119.00
Alternative Education Instructional Assistants	-	-	-	4.00	4.00
Total Authorized Positions	1,046.00	1,069.77	1,092.17	1,091.17	1,105.55

Instructional Salaries & Wages Summary	Fiscal 2019 Actual	Fiscal 2020 Actual	Fiscal 2021 Actual	Fiscal 2022 Adopted	Fiscal 2023 Proposed
Salaries & Wages	\$ 81,427,302	\$ 83,951,897	\$ 84,856,831	\$ 89,386,101	\$ 90,336,170
Instructional Salaries Total	\$ 81,427,302	\$ 83,951,897	\$ 84,856,831	\$ 89,386,101	\$ 90,336,170

Programs Summary	Fiscal 2019 Actual	Fiscal 2020 Actual	Fiscal 2021 Actual	Fiscal 2022 Adopted	Fiscal 2023 Proposed
Extended Year Employment	\$ 31,024	\$ 28,056	\$ 2,418	\$ 35,000	\$ 35,000
Regular Education Substitutes	1,480,878	1,009,271	867,311	1,638,000	1,750,000
Regular Education Workshops	394,939	583,729	468,742	505,290	668,935
Extra Pay For Extra Duty	1,425,924	1,438,813	1,267,518	1,579,400	1,625,000
After-School Instruction	21,024	3,367	-	26,000	26,000
Regular Education Home & Hospital	218,682	214,441	95,711	200,000	200,000
Summer School - <i>includes all programs</i>	129,930	144,084	24,919	35,000	161,632
Alternative Education	514,857	543,152	685,795	940,109	868,493
Supplement to Schools	183,305	165,818	113,627	118,208	123,590
Regular Education Teachers	67,191,448	68,880,678	70,045,280	71,660,170	73,319,073
Regular Education Assistants	3,405,516	3,465,218	3,478,195	3,947,633	4,053,101
Media Specialists	1,923,328	1,993,598	2,039,260	2,075,392	2,075,538
Guidance Counselors	3,440,906	3,588,521	3,813,998	3,915,999	4,348,638
Psychologists	1,065,543	694,828	755,444	1,511,286	1,081,170
Kirwan - TSIG	-	1,198,325	1,198,614	1,198,614	-
Instructional Salaries & Wages Total	\$ 81,427,302	\$ 83,951,897	\$ 84,856,831	\$ 89,386,101	\$ 90,336,170

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 2019 Actual	Fiscal 2020 Actual	Fiscal 2021 Actual	Fiscal 2022 Adopted	Fiscal 2023 Proposed
<i>No authorized positions assigned to this category</i>	-	-	-	-	-

Textbooks & Instructional Supplies Summary	Fiscal 2019 Actual	Fiscal 2020 Actual	Fiscal 2021 Actual	Fiscal 2022 Adopted	Fiscal 2023 Proposed
Library Books	\$ 224,883	\$ 237,762	\$ 91,494	\$ 129,272	\$ 141,366
Textbooks	441,572	314,535	89,725	482,034	570,380
Materials of Instruction	1,265,741	1,451,392	1,098,231	1,271,720	1,510,913
Music Supplies	62,175	47,368	43,990	53,414	69,290
Vocational Education	22,062	17,743	19,418	27,200	29,150
Art Supplies	60,792	58,652	59,860	71,314	72,900
Technology Education	14,326	15,625	18,032	18,550	25,500
Physical Education	34,781	32,611	37,337	46,114	48,500
Athletics	71,602	89,780	56,885	74,000	78,200
School Office Supplies	70,756	66,014	58,892	85,478	93,600
Guidance	84,369	80,226	84,511	115,458	123,258
Testing	47,978	16,811	12,400	47,000	26,725
Textbooks & Instructional Supplies Total	\$ 2,401,037	\$ 2,428,520	\$ 1,670,776	\$ 2,421,554	\$ 2,789,782

Textbooks & Instructional Supplies

Library Books	Fiscal 2019 Actual	Fiscal 2020 Actual	Fiscal 2021 Actual	Fiscal 2022 Adopted	Fiscal 2023 Proposed
Patuxent Appeal Campus	\$ 4,648	\$ 4,969	\$ 3,499	\$ 4,500	\$ 4,500
Barstow Elementary	2,992	3,020	1,216	3,000	5,000
Beach Elementary	5,295	5,289	5,115	5,200	5,500
Calvert Elementary	1,960	2,458	2,001	2,500	6,500
Dowell Elementary	1,879	192	2,414	3,500	7,000
Huntingtown Elementary	4,009	3,832	3,058	4,500	4,500
Mt. Harmony Elementary	1,996	2,000	2,500	3,600	4,800
Mutual Elementary	3,104	3,922	3,940	3,500	3,500
Plum Point Elementary	3,000	3,090	2,990	8,610	8,610
St. Leonard Elementary	1,414	2,325	2,150	3,000	3,632
Sunderland Elementary	3,901	2,965	2,975	5,352	5,400
Windy Hill Elementary	896	500	100	5,000	5,000
Calvert Middle	5,641	5,688	4,943	6,000	6,500
Mill Creek Middle	2,235	2,458	3,897	4,100	4,500
Northern Middle	3,185	3,407	2,934	5,200	5,200
Plum Point Middle	1,000	985	1,448	5,408	4,992
Southern Middle	3,499	3,498	3,497	3,952	3,700
Windy Hill Middle	4,535	4,502	3,259	6,350	6,300
Calvert High	11,500	11,479	9,908	12,000	12,000
Huntingtown High	19,973	19,868	16,859	16,000	16,000
Northern High	9,959	9,929	4,791	10,000	10,000
Patuxent High	8,991	8,972	7,998	8,000	8,232
Media On-Line Resources	119,271	132,414	-	-	-
Library Books Subtotal	\$ 224,883	\$ 237,762	\$ 91,494	\$ 129,272	\$ 141,366

Textbooks & Instructional Supplies

Textbooks	Fiscal 2019 Actual	Fiscal 2020 Actual	Fiscal 2021 Actual	Fiscal 2022 Adopted	Fiscal 2023 Proposed
Patuxent Appeal Campus	\$ -	\$ -	\$ -	\$ -	\$ -
Barstow Elementary	-	-	-	-	-
Beach Elementary	1,520	750	490	1,000	-
Calvert Elementary	-	-	-	-	-
Dowell Elementary	-	-	-	-	-
Huntingtown Elementary	-	-	-	-	-
Mt. Harmony Elementary	-	-	-	-	-
Mutual Elementary	-	(185)	747	-	-
Plum Point Elementary	6,414	7,667	9,040	9,000	10,000
St. Leonard Elementary	-	-	(78)	-	-
Sunderland Elementary	-	-	-	-	-
Windy Hill Elementary	1,981	-	457	500	1,000
Calvert Middle	425	36	24	2,000	2,000
Mill Creek Middle	1,473	805	(230)	4,300	1,000
Northern Middle	-	312	1,016	750	2,000
Plum Point Middle	-	-	-	3,000	3,000
Southern Middle	-	-	-	-	-
Windy Hill Middle	7	466	(6)	300	1,000
Calvert High	18,839	3,119	426	20,000	2,000
Huntingtown High	14,106	13,960	5,000	20,000	24,000
Northern High	24,475	9,902	1,743	20,000	15,000
Patuxent High	9,981	11,523	7,404	15,000	7,000
Career and Technology Academy	24,077	4,303	26,661	19,800	19,000
Central Office	338,274	261,877	37,032	366,384	483,380
Textbook Subtotal	\$ 441,572	\$ 314,535	\$ 89,725	\$ 482,034	\$ 570,380

Textbooks & Instructional Supplies

Materials of Instruction	Fiscal 2019 Actual	Fiscal 2020 Actual	Fiscal 2021 Actual	Fiscal 2022 Adopted	Fiscal 2023 Proposed
Patuxent Appeal Campus	\$ 61,431	\$ 55,819	\$ 50,288	\$ 57,086	\$ 43,399
Barstow Elementary	38,010	27,572	33,502	53,374	48,860
Beach Elementary	12,313	10,114	7,315	14,861	44,435
Calvert Elementary	34,820	22,429	24,115	17,524	21,191
Dowell Elementary	30,583	32,936	39,199	48,797	35,699
Huntingtown Elementary	20,645	23,668	28,345	21,684	25,054
Mt. Harmony Elementary	34,830	38,378	32,107	48,081	57,373
Mutual Elementary	21,117	24,735	20,722	34,223	35,921
Plum Point Elementary	18,792	10,500	11,408	10,000	13,267
St. Leonard Elementary	31,655	28,436	38,725	40,658	41,417
Sunderland Elementary	37,463	49,406	54,237	50,238	56,986
Windy Hill Elementary	24,938	19,351	19,184	31,112	31,889
Calvert Middle	14,388	16,942	24,184	22,938	28,384
Mill Creek Middle	19,328	16,215	17,796	23,121	17,422
Northern Middle	24,113	26,310	26,742	25,395	26,242
Plum Point Middle	25,929	39,490	40,176	35,136	36,704
Southern Middle	19,320	27,081	29,742	31,040	31,797
Windy Hill Middle	26,490	20,835	11,909	30,061	32,791
Calvert High	30,028	33,905	50,142	46,989	93,351
Huntingtown High	42,915	33,135	25,819	29,200	30,200
Northern High	43,980	47,629	54,735	81,395	49,151
Patuxent High	40,102	38,988	34,996	35,000	42,286
MOI - Supplement to Schools	25,763	53,251	-	-	-
Alternative School	502	-	-	500	500
Career and Technology Academy	132,530	130,289	140,884	137,700	149,871
Chespax	6,994	7,719	9,156	9,600	10,300
Central Office	2,197	192,235	1	29,600	23,799
General Materials of Instruction Subtotal	\$ 821,176	\$ 1,027,368	\$ 825,431	\$ 965,313	\$ 1,028,289
Calvert Middle	\$ 710	\$ 684	\$ 1,809	\$ 1,500	\$ 1,000
Mill Creek Middle	-	-	-	-	1,000
Northern Middle	1,603	1,797	1,575	1,800	1,800
Plum Point Middle	67	433	1,642	2,400	2,000
Southern Middle	1,582	1,553	999	-	-
Windy Hill Middle	1,025	846	713	1,400	1,400
Calvert High	7,325	6,816	8,180	7,000	7,000
Huntingtown High	8,961	8,840	7,554	7,000	7,000
Northern High	6,927	6,962	10,063	10,000	10,000
Patuxent High	5,324	5,549	6,496	6,500	6,500
Science Supplies Subtotal	\$ 33,523	\$ 33,481	\$ 39,030	\$ 37,600	\$ 37,700

Textbooks & Instructional Supplies

Materials of Instruction	Fiscal 2019 Actual	Fiscal 2020 Actual	Fiscal 2021 Actual	Fiscal 2022 Adopted	Fiscal 2023 Proposed
Kindergarten Snacks	\$ 2,710	\$ 2,710	\$ 2,710	\$ 2,710	\$ 2,710
Elementary Math	118,410	27,993	17,604	23,000	19,000
Secondary Math	1,666	3,891	1,977	1,250	15,222
MESA	3,888	4,500	4,499	4,500	5,000
English Language Learners (ELL)	5,816	4,753	1,355	4,800	4,800
Accreditation-Kindergarten	4,498	1,277	-	-	10,000
STEM Materials	150	-	-	-	-
Early Admit	412	-	-	-	-
History Fair	3,500	4,105	2,922	5,000	5,000
Science Fair	5,000	7,000	6,847	7,000	8,000
Elem. Science	30,844	20,017	29,742	29,980	49,150
Secondary Science	14,978	28,333	13,779	21,000	45,000
Foreign Language	4,642	-	-	-	-
Secondary ELA	13,302	12,964	1,085	1,384	3,727
Elementary ELA	60,023	137,588	9,303	6,565	85,365
Professional Media - DIIT	8,424	7,861	6,309	8,000	8,000
Assessments (WL-AAPPL Test)	-	594	-	6,900	33,000
Assessment Logs	1,777	5,476	66	3,000	2,200
Social Studies	6,196	7,244	6,710	5,340	17,000
Health	9,642	39,110	62,069	55,000	55,000
PLTW participation fee	30,199	-	-	-	-
Early Childhood	13,220	10,834	-	-	-
PLTW PTE	34,751	-	-	-	-
PLTW BMS	19,947	19,944	25,612	26,000	26,000
PLTW Intro to Engineering	8,539	33,858	25,381	29,000	29,000
PLTW CASE	5,956	-	1,512	3,000	3,000
TAM	-	4,293	1,728	2,000	4,000
Gifted Education	129	755	3,951	5,078	6,000
Chemical waste disposal	1,307	1,436	-	2,000	2,000
Computer Science	1,116	4,007	8,610	6,000	6,000
CTE - Busines & Mentorship	-	-	-	10,300	750
Other Materials of Instruction Subtotal	\$ 411,042	\$ 390,543	\$ 233,770	\$ 268,807	\$ 444,924
Subtotal Materials of Instruction	\$ 1,265,741	\$ 1,451,392	\$ 1,098,231	\$ 1,271,720	\$ 1,510,913

Textbooks & Instructional Supplies

Music Supplies	Fiscal 2019 Actual	Fiscal 2020 Actual	Fiscal 2021 Actual	Fiscal 2022 Adopted	Fiscal 2023 Proposed
Patuxent Appeal Campus	\$ 1,199	\$ 1,205	\$ 1,277	\$ 1,000	\$ 1,000
Barstow Elementary	1,699	1,464	1,475	3,000	3,000
Beach Elementary	2,015	2,194	2,065	2,100	2,500
Calvert Elementary	1,955	2,203	2,396	2,400	2,400
Dowell Elementary	1,101	742	943	1,150	1,200
Huntingtown Elementary	1,500	938	1,723	2,500	2,800
Mt. Harmony Elementary	1,985	1,994	2,409	2,500	2,500
Mutual Elementary	2,061	1,877	1,922	1,500	1,000
Plum Point Elementary	1,519	2,037	1,742	3,000	3,000
St. Leonard Elementary	1,028	817	-	2,000	2,000
Sunderland Elementary	1,507	1,587	1,222	1,500	1,500
Windy Hill Elementary	978	787	876	2,864	3,000
Calvert Middle	2,949	2,362	3,308	4,000	4,200
Mill Creek Middle	1,292	1,649	2,015	2,000	2,000
Northern Middle	1,981	1,669	2,360	2,000	2,000
Plum Point Middle	837	899	1,325	2,000	2,000
Southern Middle	1,600	1,590	1,638	1,600	1,600
Windy Hill Middle	1,306	846	1,359	1,800	2,000
Calvert High	2,889	1,515	2,879	4,000	4,000
Huntingtown High	6,156	4,307	3,403	3,000	3,000
Northern High	4,226	2,031	4,398	4,500	4,500
Patuxent High	3,014	2,650	2,817	3,000	3,000
Music Supplies	-	8,726	439	-	-
Festivals	12,408	1,279	-	-	15,090
PSSM Fee	4,968	-	-	-	-
Music Supplies Subtotal	\$ 62,175	\$ 47,368	\$ 43,990	\$ 53,414	\$ 69,290

Vocational Education	Fiscal 2019 Actual	Fiscal 2020 Actual	Fiscal 2021 Actual	Fiscal 2022 Adopted	Fiscal 2023 Proposed
Calvert High	\$ 987	\$ 30	\$ -	\$ 2,000	\$ 2,000
Huntingtown High	1,751	1,758	1,668	1,600	1,600
Northern High	2,452	2,498	1,999	2,500	2,500
Patuxent High	620	163	1,020	1,000	750
Business Education Subtotal	\$ 5,810	\$ 4,449	\$ 4,687	\$ 7,100	\$ 6,850
Calvert Middle	\$ 3,740	\$ 2,964	\$ 3,439	\$ 4,500	\$ 4,700
Mill Creek Middle	1,181	596	1,049	1,000	2,000
Northern Middle	1,366	1,223	589	1,500	1,500
Plum Point Middle	275	648	-	2,000	3,000
Southern Middle	1,598	1,595	1,566	2,000	2,000
Windy Hill Middle	1,458	1,326	503	1,600	1,600
Calvert High	-	-	-	-	-
Huntingtown High	1,637	1,000	1,595	1,500	1,500
Northern High	-	-	-	-	-
Patuxent High	4,997	3,944	5,990	6,000	6,000
Family & Consumer Science Subtotal	\$ 16,252	\$ 13,295	\$ 14,731	\$ 20,100	\$ 22,300
Subtotal Vocational Education	\$ 22,062	\$ 17,743	\$ 19,418	\$ 27,200	\$ 29,150

Textbooks & Instructional Supplies

Art Supplies	Fiscal 2019 Actual	Fiscal 2020 Actual	Fiscal 2021 Actual	Fiscal 2022 Adopted	Fiscal 2023 Proposed
Patuxent Appeal Campus	\$ 1,344	\$ 2,301	\$ 2,075	\$ 2,000	\$ 2,000
Barstow Elementary	1,470	1,578	1,262	3,000	3,000
Beach Elementary	2,390	2,792	2,799	2,800	3,500
Calvert Elementary	1,500	1,365	1,499	1,500	1,500
Dowell Elementary	957	1,160	1,146	1,150	1,200
Huntingtown Elementary	2,987	2,964	3,428	3,500	3,800
Mt. Harmony Elementary	2,000	2,000	2,499	2,500	2,500
Mutual Elementary	1,981	1,030	1,731	1,500	1,000
Plum Point Elementary	2,422	2,697	2,640	3,700	3,700
St. Leonard Elementary	2,172	1,924	-	3,000	3,000
Sunderland Elementary	2,484	2,117	1,711	2,500	2,500
Windy Hill Elementary	2,000	446	1,493	2,864	3,000
Calvert Middle	4,187	3,927	4,494	5,000	5,700
Mill Creek Middle	1,300	2,630	1,640	1,800	2,000
Northern Middle	1,318	1,746	1,934	2,000	2,000
Plum Point Middle	809	1,199	1,199	1,600	1,600
Southern Middle	1,599	1,552	1,600	1,600	1,600
Windy Hill Middle	2,543	2,598	3,064	3,400	3,400
Calvert High	4,118	4,006	4,466	5,000	5,000
Huntingtown High	4,951	5,000	4,148	4,000	4,000
Northern High	10,073	9,299	9,498	10,000	10,000
Patuxent High	4,796	2,971	4,137	4,500	4,500
Festivals	1,390	1,349	1,398	2,400	2,400
Art Supplies Subtotal	\$ 60,792	\$ 58,652	\$ 59,860	\$ 71,314	\$ 72,900

Technology Education	Fiscal 2019 Actual	Fiscal 2020 Actual	Fiscal 2021 Actual	Fiscal 2022 Adopted	Fiscal 2023 Proposed
Calvert Middle	\$ 3,058	\$ 1,793	\$ 3,492	\$ 3,750	\$ 4,000
Mill Creek Middle	1,181	1,491	1,809	1,800	2,000
Northern Middle	1,464	1,746	2,223	1,500	2,000
Plum Point Middle	282	496	824	800	2,000
Southern Middle	1,599	1,612	1,577	1,600	5,000
Windy Hill Middle	1,206	1,376	1,382	1,600	2,000
Calvert High	1,996	2,123	2,542	3,000	3,000
Huntingtown High	2,373	2,511	2,283	2,500	2,500
Northern High	1,167	2,477	1,901	2,000	3,000
Patuxent High	-	-	-	-	-
Technology Education Subtotal	\$ 14,326	\$ 15,625	\$ 18,032	\$ 18,550	\$ 25,500

Textbooks & Instructional Supplies

Physical Education	Fiscal 2019 Actual	Fiscal 2020 Actual	Fiscal 2021 Actual	Fiscal 2022 Adopted	Fiscal 2023 Proposed
Patuxent Appeal Campus	\$ 1,134	\$ 1,891	\$ 1,781	\$ 2,000	\$ 2,000
Barstow Elementary	3,129	1,509	2,000	3,000	5,000
Beach Elementary	2,253	2,400	2,397	2,400	2,500
Calvert Elementary	1,050	1,488	1,563	1,500	1,500
Dowell Elementary	693	699	1,041	1,150	1,200
Huntingtown Elementary	1,850	2,048	1,998	2,500	2,800
Mt. Harmony Elementary	1,996	1,996	1,946	2,500	2,500
Mutual Elementary	1,493	1,628	1,465	1,500	1,000
Plum Point Elementary	1,578	1,484	1,905	2,500	2,500
St. Leonard Elementary	800	800	-	1,000	1,000
Sunderland Elementary	2,000	1,902	1,999	2,000	2,000
Windy Hill Elementary	910	245	1,255	2,864	3,000
Calvert Middle	1,855	1,491	1,551	2,000	2,500
Mill Creek Middle	1,227	1,290	1,917	1,800	2,000
Northern Middle	1,980	1,991	1,637	2,000	2,000
Plum Point Middle	613	500	1,182	1,600	2,000
Southern Middle	1,599	1,587	1,600	1,600	1,600
Windy Hill Middle	1,418	1,546	-	2,000	2,200
Calvert High	2,428	870	1,910	2,500	2,500
Huntingtown High	2,250	2,250	2,185	2,200	2,200
Northern High	518	1,550	3,304	3,000	2,500
Patuxent High	2,009	1,447	2,701	2,500	2,000
Physical Education Subtotal	\$ 34,781	\$ 32,611	\$ 37,337	\$ 46,114	\$ 48,500

Athletics	Fiscal 2019 Actual	Fiscal 2020 Actual	Fiscal 2021 Actual	Fiscal 2022 Adopted	Fiscal 2023 Proposed
All Programs	\$ 71,602	\$ 89,780	\$ 56,885	\$ 74,000	\$ 78,200
Athletics Subtotal	\$ 71,602	\$ 89,780	\$ 56,885	\$ 74,000	\$ 78,200

Textbooks & Instructional Supplies

School Office Supplies	Fiscal 2019 Actual	Fiscal 2020 Actual	Fiscal 2021 Actual	Fiscal 2022 Adopted	Fiscal 2023 Proposed
Patuxent Appeal Campus	\$ 498	\$ -	\$ 494	\$ -	\$ -
Barstow Elementary	-	-	-	-	3,000
Beach Elementary	3,528	7,233	2,193	2,828	500
Calvert Elementary	1,500	1,496	1,496	1,500	1,500
Dowell Elementary	1,773	1,961	1,117	1,500	1,000
Huntingtown Elementary	77	112	910	200	300
Mt. Harmony Elementary	-	-	-	-	500
Mutual Elementary	2,849	1,959	3,147	3,000	3,000
Plum Point Elementary	2,368	7,320	6,972	7,000	10,000
St. Leonard Elementary	1,030	1,676	408	1,000	1,000
Sunderland Elementary	134	90	-	-	-
Windy Hill Elementary	2,139	3,184	2,380	10,000	5,000
Calvert Middle	-	-	-	-	-
Mill Creek Middle	356	964	458	-	1,500
Northern Middle	2,250	1,143	1,760	2,000	2,000
Plum Point Middle	5,372	-	109	2,000	2,000
Southern Middle	2,002	3,119	3,002	5,000	5,000
Windy Hill Middle	708	600	91	450	300
Calvert High	23,411	11,199	9,506	25,000	25,000
Huntingtown High	7,999	8,000	7,000	7,000	8,000
Northern High	5,775	5,000	4,838	5,000	5,000
Patuxent High	4,531	5,949	7,995	8,000	15,000
Central Office	-	-	-	-	-
Alternative School	495	-	119	500	500
Career and Technology Academy	1,959	5,010	4,897	3,500	3,500
Chespax	-	-	-	-	-
School Office Supplies Subtotal	\$ 70,756	\$ 66,014	\$ 58,892	\$ 85,478	\$ 93,600

Textbooks & Instructional Supplies

Guidance	Fiscal 2019 Actual	Fiscal 2020 Actual	Fiscal 2021 Actual	Fiscal 2022 Adopted	Fiscal 2023 Proposed
Patuxent Appeal Campus	\$ 631	\$ 796	\$ 352	\$ 600	\$ 600
Barstow Elementary	-	508	499	500	1,000
Beach Elementary	2,198	1,030	1,269	1,400	200
Calvert Elementary	498	1,005	1,002	1,000	3,000
Dowell Elementary	445	985	575	650	1,200
Huntingtown Elementary	124	211	188	200	300
Mt. Harmony Elementary	980	711	989	1,000	1,500
Mutual Elementary	284	459	470	500	500
Plum Point Elementary	479	558	913	1,500	1,500
St. Leonard Elementary	-	502	299	500	500
Sunderland Elementary	208	-	192	200	400
Windy Hill Elementary	507	495	481	1,000	1,000
Calvert Middle	-	183	723	1,500	2,000
Mill Creek Middle	198	617	369	500	600
Northern Middle	449	500	476	500	500
Plum Point Middle	298	299	-	500	500
Southern Middle	399	400	593	500	500
Windy Hill Middle	172	123	-	350	400
Calvert High	243	154	384	500	500
Huntingtown High	1,080	1,000	1,032	1,000	1,000
Northern High	494	500	467	500	1,000
Patuxent High	997	992	998	1,000	1,000
Guidance Subtotal	\$ 10,685	\$ 12,029	\$ 12,270	\$ 15,900	\$ 19,700
Guidance Supplies	\$ 2,490	\$ 1,809	\$ 2,840	\$ 4,500	\$ 4,500
Psychologists	25,018	27,801	31,810	32,000	36,000
Career Profiles	18,928	20,936	29,558	29,558	29,558
Diplomas	7,888	6,194	437	12,000	12,000
Publications & Folders	2,960	2,580	2,155	3,500	3,500
Student Record Cards	1,979	1,714	1,602	2,000	2,000
Suicide Prevention	1,378	15	-	1,000	1,000
Anti-bullying and harassment	13,043	7,148	3,838	15,000	15,000
Other Guidance Subtotal	\$ 73,684	\$ 68,197	\$ 72,241	\$ 99,558	\$ 103,558
Subtotal Guidance	\$ 84,369	\$ 80,226	\$ 84,511	\$ 115,458	\$ 123,258

Testing	Fiscal 2019 Actual	Fiscal 2020 Actual	Fiscal 2021 Actual	Fiscal 2022 Adopted	Fiscal 2023 Proposed
AP/ACT/PSAT/SAT Reports	\$ 1,000	\$ -	\$ -	\$ 1,000	\$ 1,000
Biliteracy	(370)	-	-	-	-
SAS Scanning Sheets	11,252	2,276	-	6,000	-
Talent Development Testing	17,000	14,535	12,400	40,000	25,725
Accuplacer Testing	18,096	-	-	-	-
HSA Reports	1,000	-	-	-	-
Testing Subtotal	\$ 47,978	\$ 16,811	\$ 12,400	\$ 47,000	\$ 26,725
Textbooks & Instructional Supplies Total	\$ 2,401,037	\$ 2,428,520	\$ 1,670,776	\$ 2,421,554	\$ 2,789,782

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 2019 Actual	Fiscal 2020 Actual	Fiscal 2021 Actual	Fiscal 2022 Adopted	Fiscal 2023 Proposed
<i>No authorized positions assigned to this category</i>	-	-	-	-	-
Other Instructional Costs Summary	Fiscal 2019 Actual	Fiscal 2020 Actual	Fiscal 2021 Actual	Fiscal 2022 Adopted	Fiscal 2023 Proposed
Contracted Services	\$ 523,087	\$ 844,498	\$ 1,294,888	\$ 736,072	\$ 1,337,778
Other Charges	645,023	1,537,750	1,266,743	2,040,063	2,160,969
Equipment	1,347,610	1,951,630	2,494,116	1,880,439	3,388,264
Other Instructional Costs Total	\$ 2,515,720	\$ 4,333,879	\$ 5,055,747	\$ 4,656,574	\$ 6,887,011

Other Instructional Costs

Program Detail

Contracted Services	Fiscal 2019 Actual	Fiscal 2020 Actual	Fiscal 2021 Actual	Fiscal 2022 Adopted	Fiscal 2023 Proposed
Consultants	\$ 38,902	\$ 250,818	\$ 65,938	\$ 149,126	\$ 212,885
Contracted Psychologists	60,028	264,294	972,788	146,282	640,929
Athletic Trainers	94,605	70,238	88,000	100,000	103,000
Fine Arts	20,750	-	-	-	-
Music - All State	-	6,420	792	1,500	9,000
Music - Festivals	-	11,454	11,699	11,400	-
Music - PSSAM Fees	-	997	-	8,764	8,764
College Advisory Services	40,000	40,000	40,000	40,000	42,000
Transact Subscription	8,844	8,952	-	13,000	14,000
Translation Services	2,955	1,867	5,183	22,000	22,000
Interpreters	10,229	16,402	29,581	15,000	40,000
Consultants Subtotal	\$ 276,311	\$ 671,442	\$ 1,213,982	\$ 507,072	\$ 1,092,578
Doctor's Fees	\$ -	\$ 100	\$ -	\$ 6,000	\$ -
Athletic Officials	146,479	104,197	41,963	154,000	175,000
Sports Official and Adjudicators Subtotal	\$ 146,479	\$ 104,297	\$ 41,963	\$ 160,000	\$ 175,000
Band Uniforms	\$ 2,465	\$ 2,771	\$ 1,014	\$ 6,600	\$ 6,800
Dry Cleaning Subtotal	\$ 2,465	\$ 2,771	\$ 1,014	\$ 6,600	\$ 6,800
Cal. Assn. of Student Councils	\$ 3,275	\$ 4,569	\$ -	\$ -	\$ -
Md. Assn. of Student Councils	6,240	2,093	-	-	-
Academy of Finance	1,344	-	-	-	-
One Room School House	1,300	1,850	-	5,000	5,000
Wallville School	2,400	-	-	4,000	5,000
Skills USA	1,500	-	-	-	-
NJROTC	9,400	-	-	-	-
MESA Competition	643	-	-	-	-
Chespax	9,200	5,892	6,376	-	-
Other	8,998	-	-	-	-
Field Trips Subtotal	\$ 44,301	\$ 14,404	\$ 6,376	\$ 9,000	\$ 10,000

Other Instructional Costs

Program Detail

Contracted Services	Fiscal 2019 Actual	Fiscal 2020 Actual	Fiscal 2021 Actual	Fiscal 2022 Adopted	Fiscal 2023 Proposed
Athletic Fees, Timers, Tournaments	\$ 11,440	\$ 12,000	\$ 3,500	\$ 13,000	\$ 13,000
PGCPS Science Fair	70	400	-	400	400
Honoraria and Fees Subtotal	\$ 11,510	\$ 12,400	\$ 3,500	\$ 13,400	\$ 13,400
Indoor Track Rental Fee	\$ 3,263	\$ 3,244	\$ -	\$ -	\$ -
Student Code Of Conduct	1,765	4,940	5,029	6,000	6,000
Project Graduation	16,000	16,000	-	16,000	16,000
PLANS for Environmental Science	6,774	-	-	-	-
Shredding Services	14,218	15,000	23,024	18,000	18,000
Other Contracted Services Subtotal	\$ 42,020	\$ 39,184	\$ 28,053	\$ 40,000	\$ 40,000
Subtotal Contracted Services	\$ 523,087	\$ 844,498	\$ 1,294,888	\$ 736,072	\$ 1,337,778
Other Charges	Fiscal 2019 Actual	Fiscal 2020 Actual	Fiscal 2021 Actual	Fiscal 2022 Adopted	Fiscal 2023 Proposed
Mileage Reimbursement	\$ 57,689	\$ 46,629	\$ 11,775	\$ 70,278	\$ 62,198
Professional Meetings	141,203	46,553	16,029	90,281	97,970
Dual Enrollment	-	24,339	19,301	30,000	30,000
Awards Services & Meetings	-	-	-	31,720	33,860
MD Leadership Workshops	3,500	-	-	-	-
AP Training	26,228	-	8,500	-	-
Out-of-County Living Arrangements	117,202	74,292	102,216	150,000	150,000
COVID-19 PPE	-	-	193,504	-	-
Supplement to Schools	68,455	42,790	-	-	-
Home and Hospital Instruction	2,385	29	354	10,000	10,000
National Academy Foundation (NAF) Access Fees	8,000	-	-	-	-
Digital Licenses - Textbooks	-	141,262	212,725	670,616	504,444
Student Software Licenses	123,643	-	-	-	-
Digital Licenses - Media	25,936	47,000	234,842	320,550	268,350
PSAT, SAT & AP Test Fees	25,882	65,998	33,730	82,000	84,420
Adobe Licenses	-	12,000	-	12,500	-
Eduphoria Annual Renewal License	-	-	-	-	-
Digital Licenses & Fees	-	920,017	347,049	455,077	774,192
Other	26,901	7,231	2,077	-	-
TAM Scholarships	18,000	37,500	40,500	48,000	48,000
Other Charges Subtotal	\$ 645,023	\$ 1,465,639	\$ 1,222,602	\$ 1,971,022	\$ 2,063,434

Other Instructional Costs

Program Detail

Other Charges	Fiscal 2019 Actual	Fiscal 2020 Actual	Fiscal 2021 Actual	Fiscal 2022 Adopted	Fiscal 2023 Proposed
Patuxent Appeal Campus	\$ -	\$ 1,236	\$ 780	\$ 3,900	\$ 3,900
Barstow Elementary	-	7,905	2,065	5,000	5,000
Beach Elementary	-	9,904	-	3,766	1,500
Calvert Elementary	-	-	-	-	-
Dowell Elementary	-	-	1,353	-	5,000
Huntingtown Elementary	-	13,361	-	-	-
Mt. Harmony Elementary	-	813	947	5,000	5,000
Mutual Elementary	-	3,129	-	-	-
Plum Point Elementary	-	1,088	12,052	9,000	9,000
St. Leonard Elementary	-	1,295	3,955	-	-
Sunderland Elementary	-	13,530	-	-	2,000
Windy Hill Elementary	-	13,750	8,458	5,000	5,000
Calvert Middle	-	-	1,059	3,000	1,000
Mill Creek Middle	-	-	41	4,000	3,500
Northern Middle	-	591	552	5,000	5,000
Plum Point Middle	-	3,740	9,327	6,000	4,000
Southern Middle	-	1,271	2,855	5,000	-
Windy Hill Middle	-	-	-	2,000	2,000
Calvert High	-	-	90	-	1,000
Huntingtown High	-	-	-	2,000	4,000
Northern High	-	499	250	3,000	3,000
Patuxent High	-	-	138	1,000	750
Alternative School	-	-	-	-	18,385
Career and Technology Academy	-	-	220	6,375	18,500
Professional Meetings Subtotal	\$ -	\$ 72,111	\$ 44,141	\$ 69,041	\$ 97,535
Subtotal All Other Charges	\$ 645,023	\$ 1,537,750	\$ 1,266,743	\$ 2,040,063	\$ 2,160,969

Other Instructional Costs

Program Detail

Equipment New	Fiscal 2019 Actual	Fiscal 2020 Actual	Fiscal 2021 Actual	Fiscal 2022 Adopted	Fiscal 2023 Proposed
Patuxent Appeal Campus	\$ 8,751	\$ 718	\$ 2,816	\$ 1,598	\$ -
Barstow Elementary	5,060	-	-	-	-
Beach Elementary	10,174	6,304	8,073	11,204	-
Calvert Elementary	10,965	8,008	13,852	14,425	8,720
Dowell Elementary	5,578	6,645	-	-	9,755
Huntingtown Elementary	2,594	1,669	1,928	3,075	10,469
Mt. Harmony Elementary	21,944	22,947	24,540	3,350	-
Mutual Elementary	3,675	3,762	4,593	-	-
Plum Point Elementary	11,255	17,944	15,966	12,217	8,761
St. Leonard Elementary	3,887	9,829	-	-	2,990
Sunderland Elementary	6,281	2,850	-	3,500	-
Windy Hill Elementary	15,730	20,386	19,216	-	1,500
Calvert Middle	20,270	16,864	6,517	7,200	7,400
Mill Creek Middle	24,605	31,881	14,420	5,099	4,100
Northern Middle	7,731	11,250	7,812	-	-
Plum Point Middle	22,873	10,033	2,659	15,500	3,397
Southern Middle	19,425	-	534	3,516	-
Windy Hill Middle	13,637	6,872	6,051	9,095	18,200
Calvert High	31,594	69,736	39,973	23,511	6,480
Huntingtown High	39,296	59,869	40,940	21,104	19,132
Northern High	80,694	96,898	75,251	57,496	6,800
Patuxent High	45,390	25,079	23,664	14,217	35,319
Career and Technology Academy	15,507	30,380	1,759	4,946	4,999
Equipment New - Schools and Center Subtotal	\$ 426,915	\$ 459,923	\$ 310,563	\$ 211,053	\$ 148,022
Fine Arts	\$ -	\$ -	\$ 16,626	\$ 21,340	\$ 37,865
PLTW PTE & BMS	8,508	-	2,456	26,000	40,000
STEM	-	6,864	6,640	5,000	2,200
504 Compliance	12,590	14,735	5,207	20,000	20,000
ESOL	2,291	158	2,420	1,800	-
Chespax	-	-	-	900	4,640
Central Office	12,578	20,604	72,059	8,580	87,687
Instructional Technology/Future Ready	519,715	863,689	1,734,369	1,285,448	2,566,602
Equipment New - Division of Instruction Subtotal	\$ 555,682	\$ 906,050	\$ 1,839,777	\$ 1,369,068	\$ 2,758,994
Subtotal Equipment New	\$ 982,597	\$ 1,365,973	\$ 2,150,340	\$ 1,580,121	\$ 2,907,016

Other Instructional Costs

Program Detail

Equipment Replacement	Fiscal 2019 Actual	Fiscal 2020 Actual	Fiscal 2021 Actual	Fiscal 2022 Adopted	Fiscal 2023 Proposed
Patuxent Appeal Campus	\$ 4,228	\$ 6,359	\$ 12,443	\$ 1,706	\$ 6,190
Barstow Elementary	9,923	9,603	5,284	-	-
Beach Elementary	12,812	9,791	12,372	6,135	-
Calvert Elementary	4,353	14,997	3,563	6,848	11,447
Dowell Elementary	15,031	17,344	9,345	13,164	10,500
Huntingtown Elementary	18,323	8,976	13,312	13,968	4,651
Mt. Harmony Elementary	-	-	-	-	-
Mutual Elementary	3,893	4,177	6,297	2,954	-
Plum Point Elementary	3,950	10,742	2,232	4,658	2,865
St. Leonard Elementary	11,590	7,694	2,706	5,364	-
Sunderland Elementary	10,990	5,902	10,952	3,680	798
Windy Hill Elementary	10,186	19,452	13,614	22,245	24,163
Calvert Middle	7,679	13,104	15,150	9,650	16,760
Mill Creek Middle	7,138	3,760	12,798	9,981	12,716
Northern Middle	31,540	29,875	32,708	29,956	33,545
Plum Point Middle	4,096	22,456	19,902	5,313	16,689
Southern Middle	8,315	16,742	12,114	3,804	11,154
Windy Hill Middle	33,009	46,962	7,994	36,702	25,111
Calvert High	25,584	16,669	25,390	11,393	16,237
Huntingtown High	51,704	35,962	54,248	62,452	71,799
Northern High	7,071	5,554	24,010	-	107,206
Patuxent High	12,220	40,186	35,301	39,249	26,077
Career and Technology Academy	-	-	555	6,096	-
Alternative School	-	-	-	-	12,000
Athletics	-	-	11,485	5,000	5,000
Equipment Replacement Subtotal	\$ 293,636	\$ 346,308	\$ 343,776	\$ 300,318	\$ 414,908
Central Office	\$ 71,377	\$ 18,150	\$ -	\$ -	\$ 65,140
Fine Arts	-	-	-	-	-
PLTW PTE & BMS	-	221,199	-	-	-
Chespax	-	-	-	-	1,200
Family and Consumer Science	-	-	-	-	-
Science (HS)/STEM	-	-	-	-	-
ELL	-	-	-	-	-
Replacement - Division of Instruction Subtotal	\$ 71,377	\$ 239,349	\$ -	\$ -	\$ 66,340
Subtotal Equipment Replacement	\$ 365,014	\$ 585,657	\$ 343,776	\$ 300,318	\$ 481,248
Subtotal All Equipment	\$ 1,347,610	\$ 1,951,630	\$ 2,494,116	\$ 1,880,439	\$ 3,388,264
Total Other Instructional Costs	\$ 2,515,720	\$ 4,333,879	\$ 5,055,747	\$ 4,656,574	\$ 6,887,011

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

Authorized Positions Summary	Fiscal 2019 Actual	Fiscal 2020 Actual	Fiscal 2021 Actual	Fiscal 2022 Adopted	Fiscal 2023 Proposed
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	24.50	25.90	25.90	27.00	28.94
Teachers	174.60	176.14	176.64	175.87	183.82
Alternative Education Teacher	-	-	-	1.00	1.00
Behavioral Development Specialist	2.00	1.00	1.00	1.00	3.00
Behavioral Specialist	-	1.00	1.00	-	-
Social Worker	1.00	1.00	1.00	1.00	0.80
Instructional Assistants	133.60	137.50	136.68	140.58	145.58
Secretarial/Clerical	12.10	12.10	12.10	12.10	12.10
Total Authorized Positions	353.30	360.14	359.82	364.05	380.74

Special Education Summary	Fiscal 2019 Actual	Fiscal 2020 Actual	Fiscal 2021 Actual	Fiscal 2022 Adopted	Fiscal 2023 Proposed
Salaries & Wages	\$ 21,333,742	\$ 21,432,263	\$ 21,908,938	\$ 23,583,775	\$ 24,971,192
Contracted Services	638,857	614,524	697,488	707,750	707,750
Supplies & Materials	115,263	121,082	102,961	138,579	165,085
Other Charges	212,055	174,381	59,576	190,800	191,800
Equipment	12,263	48,791	55,320	23,116	24,040
Tuition, Special Education	1,041,522	1,163,426	1,114,143	1,267,000	1,267,000
Special Education Subtotal	\$ 23,353,702	\$ 23,554,466	\$ 23,938,426	\$ 25,911,020	\$ 27,326,867

Program Summary	Fiscal 2019 Actual	Fiscal 2020 Actual	Fiscal 2021 Actual	Fiscal 2022 Adopted	Fiscal 2023 Proposed
Public School Programs	\$ 18,008,065	\$ 18,054,166	\$ 18,260,154	\$ 19,753,789	\$ 20,978,356
Related Services	2,679,499	2,798,758	2,998,856	3,082,984	3,266,862
Home and Hospital	63,674	37,757	4,494	67,750	67,750
State Institutions	-	-	-	37,000	37,000
Non-Public School Placements	1,041,522	1,163,426	1,114,143	1,230,000	1,230,000
School Administration	203,948	215,562	235,507	247,824	229,283
Central Administration	1,356,994	1,284,797	1,325,272	1,491,673	1,517,616
Special Education Total	\$ 23,353,702	\$ 23,554,466	\$ 23,938,426	\$ 25,911,020	\$ 27,326,867

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 2019 Actual	Fiscal 2020 Actual	Fiscal 2021 Actual	Fiscal 2022 Adopted	Fiscal 2023 Proposed
Teachers	174.60	176.14	176.64	175.87	183.82
Alternative Education Teacher	-	-	-	1.00	1.00
Instructional Assistants	133.60	137.50	136.68	140.58	145.58
Behavioral Development Specialist	2.00	1.00	1.00	1.00	3.00
Behavioral Specialist	-	1.00	1.00	-	-
Social Worker	1.00	1.00	1.00	1.00	0.80
Total Authorized Positions	311.20	316.64	316.32	319.45	334.20

Expenditures	Fiscal 2019 Actual	Fiscal 2020 Actual	Fiscal 2021 Actual	Fiscal 2022 Adopted	Fiscal 2023 Proposed
Special Education Teachers	\$ 13,010,107	\$ 13,157,822	\$ 13,692,910	\$ 13,738,682	\$ 14,708,956
Alternative Education Teacher	-	-	-	75,757	78,428
Special Education Assistants	3,678,690	3,615,703	3,832,986	4,334,510	4,536,749
Behavioral Development Specialist	99,790	109,952	84,826	87,969	258,007
Social Worker	80,545	82,978	87,015	92,557	84,035
Substitutes	945,233	676,085	226,473	1,000,000	1,100,000
Kirwan - TSIG	-	224,473	224,605	242,008	-
Salaries & Wages Subtotal	\$ 17,814,365	\$ 17,867,013	\$ 18,148,816	\$ 19,571,483	\$ 20,766,175
Schools & Center	\$ 47,630	\$ 50,884	\$ 41,953	\$ 55,245	\$ 83,605
Countywide Programs	9,241	9,504	7,561	13,450	9,750
Supplemental	9,386	12,668	9,006	9,800	9,800
Materials of Instruction Subtotal	\$ 66,257	\$ 73,056	\$ 58,520	\$ 78,495	\$ 103,155
Schools & Center	\$ 2,047	\$ 1,628	\$ 1,173	\$ 2,174	\$ 1,550
Library Books Subtotal	\$ 2,047	\$ 1,628	\$ 1,173	\$ 2,174	\$ 1,550
Schools & Center	\$ 6,203	\$ 6,394	\$ 5,031	\$ 6,200	\$ 7,100
Textbooks Subtotal	\$ 6,203	\$ 6,394	\$ 5,031	\$ 6,200	\$ 7,100
Schools & Center	\$ 9,601	\$ 7,320	\$ 8,248	\$ 14,110	\$ 15,680
Office Supplies Subtotal	\$ 9,601	\$ 7,320	\$ 8,248	\$ 14,110	\$ 15,680
Supplies & Material Subtotal	\$ 84,108	\$ 88,398	\$ 72,973	\$ 100,979	\$ 127,485
Mileage Reimbursement	\$ 28,034	\$ 21,074	\$ 4,585	\$ 30,000	\$ 30,000
Professional Meetings	-	-	-	-	1,000
Out of County Living	71,570	49,942	4,503	40,000	40,000
Covid-19 PPE	-	16,705	15,269	-	-
Other Charges Subtotal	\$ 99,604	\$ 87,720	\$ 24,357	\$ 70,000	\$ 71,000
New	\$ 7,481	\$ 4,269	\$ 9,279	\$ 2,360	\$ 9,670
Replacement	2,507	6,766	4,730	8,967	4,026
Equipment Subtotal	\$ 9,987	\$ 11,036	\$ 14,009	\$ 11,327	\$ 13,696
Public School Programs Total	\$ 18,008,065	\$ 18,054,166	\$ 18,260,154	\$ 19,753,789	\$ 20,978,356

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 2019 Actual	Fiscal 2020 Actual	Fiscal 2021 Actual	Fiscal 2022 Adopted	Fiscal 2023 Proposed
Therapists	24.50	25.90	25.90	27.00	28.94
Total Authorized Positions	24.50	25.90	25.90	27.00	28.94

Expenditures	Fiscal 2019 Actual	Fiscal 2020 Actual	Fiscal 2021 Actual	Fiscal 2022 Adopted	Fiscal 2023 Proposed
Salaries	\$ 2,076,114	\$ 2,119,054	\$ 2,245,433	\$ 2,367,779	\$ 2,592,762
Kirwan - TSIG	-	57,107	58,508	41,105	-
Salaries & Wages Subtotal	\$ 2,076,114	\$ 2,176,161	\$ 2,303,941	\$ 2,408,884	\$ 2,592,762
Service Contracts	\$ 527,129	\$ 556,153	\$ 656,944	\$ 591,000	\$ 591,000
Contracted Services Subtotal	\$ 527,129	\$ 556,153	\$ 656,944	\$ 591,000	\$ 591,000
Speech & Hearing	\$ 3,060	\$ 2,681	\$ 2,957	\$ 4,000	\$ 4,000
Vision	2,452	2,829	2,981	3,000	3,000
OT/PT	1,364	868	2,347	1,600	1,600
Assistive Technology	4,841	8,631	9,917	10,000	10,000
Assessment Materials	4,945	4,913	5,091	5,000	5,000
Infant, Toddlers, Child Find	3,196	2,608	1,991	3,250	3,250
Supplies & Materials Subtotal	\$ 19,859	\$ 22,530	\$ 25,284	\$ 26,850	\$ 26,850
Mileage Reimbursement	\$ 55,724	\$ 42,861	\$ 12,665	\$ 55,250	\$ 55,250
Professional Meetings	674	1,053	23	1,000	1,000
Other Charges Subtotal	\$ 56,398	\$ 43,914	\$ 12,687	\$ 56,250	\$ 56,250
Related Services Total	\$ 2,679,499	\$ 2,798,758	\$ 2,998,856	\$ 3,082,984	\$ 3,266,862

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 2019 Actual	Fiscal 2020 Actual	Fiscal 2021 Actual	Fiscal 2022 Adopted	Fiscal 2023 Proposed
<i>No authorized positions assigned to this category</i>	-	-	-	-	-

Expenditures	Fiscal 2019 Actual	Fiscal 2020 Actual	Fiscal 2021 Actual	Fiscal 2022 Adopted	Fiscal 2023 Proposed
Salaries	\$ 55,765	\$ 33,844	\$ 4,415	\$ 58,000	\$ 58,000
Salaries & Wages Subtotal	\$ 55,765	\$ 33,844	\$ 4,415	\$ 58,000	\$ 58,000
Mileage Reimbursement	\$ 7,559	\$ 3,913	\$ 79	\$ 7,750	\$ 7,750
Home and Hospital Instruction	351	-	-	2,000	2,000
Other Charges Subtotal	\$ 7,910	\$ 3,913	\$ 79	\$ 9,750	\$ 9,750
Home and Hospital Total	\$ 63,674	\$ 37,757	\$ 4,494	\$ 67,750	\$ 67,750

Special Education

State Institutions

Program Code: 1320

Overview

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

Goals and Objectives

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

Special Education

State Institutions

Program Code: 1320

Authorized Positions	Fiscal 2019 Actual	Fiscal 2020 Actual	Fiscal 2021 Actual	Fiscal 2022 Adopted	Fiscal 2023 Proposed
<i>No authorized positions assigned to this category</i>	-	-	-	-	-
Expenditures	Fiscal 2019 Actual	Fiscal 2020 Actual	Fiscal 2021 Actual	Fiscal 2022 Adopted	Fiscal 2023 Proposed
Outgoing to Maryland Placements	\$ -	\$ -	\$ -	\$ 37,000	\$ 37,000
Tuition, Special Education Subtotal	\$ -	\$ -	\$ -	\$ 37,000	\$ 37,000
State Institutions Total	\$ -	\$ -	\$ -	\$ 37,000	\$ 37,000

Special Education

Non-Public School Placements

Program Code: 1330

Overview

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

Goals and Objectives

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

Special Education

Non-Public School Placements

Program Code: 1330

Authorized Positions	Fiscal 2019 Actual	Fiscal 2020 Actual	Fiscal 2021 Actual	Fiscal 2022 Adopted	Fiscal 2023 Proposed
<i>No authorized positions assigned to this category</i>	-	-	-	-	-
Expenditures	Fiscal 2019 Actual	Fiscal 2020 Actual	Fiscal 2021 Actual	Fiscal 2022 Adopted	Fiscal 2023 Proposed
Outgoing Non-Public Placements	\$ 1,041,522	\$ 1,163,426	\$ 1,114,143	\$ 1,230,000	\$ 1,230,000
Tuition, Special Education Subtotal	\$ 1,041,522	\$ 1,163,426	\$ 1,114,143	\$ 1,230,000	\$ 1,230,000
Non-Public School Total	\$ 1,041,522	\$ 1,163,426	\$ 1,114,143	\$ 1,230,000	\$ 1,230,000

Special Education

School Administration

Program Code: 1340

Overview

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

Goals and Objectives

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

Special Education

School Administration

Program Code: 1340

Authorized Positions	Fiscal 2019 Actual	Fiscal 2020 Actual	Fiscal 2021 Actual	Fiscal 2022 Adopted	Fiscal 2023 Proposed
Principal	1.00	1.00	1.00	1.00	1.00
Vice Principal	-	-	-	-	-
Secretarial/Clerical - School	2.00	2.00	2.00	2.00	2.00
Total Authorized Positions	3.00	3.00	3.00	3.00	3.00

Expenditures	Fiscal 2019 Actual	Fiscal 2020 Actual	Fiscal 2021 Actual	Fiscal 2022 Adopted	Fiscal 2023 Proposed
Salaries	\$ 199,468	\$ 211,561	\$ 231,798	\$ 242,219	\$ 225,783
Salaries & Wages Subtotal	\$ 199,468	\$ 211,561	\$ 231,798	\$ 242,219	\$ 225,783
Office Supplies	\$ 2,980	\$ 2,501	\$ 2,609	\$ 2,500	\$ 2,500
Supplies & Materials Subtotal	\$ 2,980	\$ 2,501	\$ 2,609	\$ 2,500	\$ 2,500
Communications	\$ 1,500	\$ 1,500	\$ 1,100	\$ 1,000	\$ 1,000
Dues and Subscriptions	-	-	-	-	-
Other Charges Subtotal	\$ 1,500	\$ 1,500	\$ 1,100	\$ 1,000	\$ 1,000
New	\$ -	\$ -	\$ -	\$ -	\$ -
Replacement	-	-	-	2,105	-
Equipment Subtotal	\$ -	\$ -	\$ -	\$ 2,105	\$ -
School Administration Total	\$ 203,948	\$ 215,562	\$ 235,507	\$ 247,824	\$ 229,283

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 2019 Actual	Fiscal 2020 Actual	Fiscal 2021 Actual	Fiscal 2022 Adopted	Fiscal 2023 Proposed
Director	1.00	1.00	1.00	1.00	1.00
Supervisors	3.50	3.50	3.50	3.50	3.50
Secretarial/Clerical	10.10	10.10	10.10	10.10	10.10
Total Authorized Positions	14.60	14.60	14.60	14.60	14.60

Expenditures	Fiscal 2019 Actual	Fiscal 2020 Actual	Fiscal 2021 Actual	Fiscal 2022 Adopted	Fiscal 2023 Proposed
Salaries	\$ 924,200	\$ 888,409	\$ 947,078	\$ 1,005,189	\$ 1,030,472
Workshops	60,544	53,961	70,923	60,500	60,500
Extended School Year Services	94,761	89,578	51,436	102,500	102,500
Extended Year Employment	108,525	111,736	150,193	135,000	135,000
Overtime	-	-	339	-	-
Salaries & Wages Subtotal	\$ 1,188,030	\$ 1,143,684	\$ 1,219,969	\$ 1,303,189	\$ 1,328,472
Service Contracts	\$ 26,686	\$ 8,360	\$ 230	\$ 27,000	\$ 27,000
Interpreters	6,201	6,201	6,436	7,500	7,500
Consultants	2,103	392	7,921	2,500	2,500
Printing	382	296	124	750	750
Field Trips	1,995	1,617	-	2,000	2,000
Repairs to Equipment	11,523	9,691	10,340	12,000	12,000
Legal	62,838	31,813	15,492	65,000	65,000
Contracted Services Subtotal	\$ 111,728	\$ 58,371	\$ 40,544	\$ 116,750	\$ 116,750
Office Supplies	\$ 7,298	\$ 6,386	\$ 1,635	\$ 7,000	\$ 7,000
Postage	1,018	1,267	460	1,250	1,250
Supplies & Materials Subtotal	\$ 8,316	\$ 7,653	\$ 2,095	\$ 8,250	\$ 8,250
Mileage Reimbursement	\$ 39,703	\$ 28,853	\$ 8,979	\$ 30,000	\$ 30,000
Professional Meetings	6,625	7,451	10,570	23,250	23,250
Dues and Subscriptions	315	1,030	1,804	550	550
Other Charges Subtotal	\$ 46,644	\$ 37,334	\$ 21,353	\$ 53,800	\$ 53,800
New	\$ 1,138	\$ 31,689	\$ 24,753	\$ 894	\$ 939
Replacement	1,138	6,066	16,558	8,790	9,405
Equipment Subtotal	\$ 2,276	\$ 37,755	\$ 41,311	\$ 9,684	\$ 10,344
Central Administration Total	\$ 1,356,994	\$ 1,284,797	\$ 1,325,272	\$ 1,491,673	\$ 1,517,616

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, three 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 2019 Actual	Fiscal 2020 Actual	Fiscal 2021 Actual	Fiscal 2022 Adopted	Fiscal 2023 Proposed
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	1.00
Pupil Personnel Workers	6.00	6.00	6.00	6.00	6.00
Social Workers	4.00	6.00	8.00	8.00	7.00
Secretarial/Clerical	4.50	4.50	4.50	4.50	4.50
Total Authorized Positions	18.10	21.10	22.10	22.26	22.10

Expenditures	Fiscal 2019 Actual	Fiscal 2020 Actual	Fiscal 2021 Actual	Fiscal 2022 Adopted	Fiscal 2023 Proposed
Salaries	\$ 1,604,640	\$ 1,715,067	\$ 1,976,443	\$ 2,123,908	\$ 2,215,646
Kirwan - TSIG	-	14,049	12,227	12,227	-
Workshops	22,128	21,397	13,844	48,200	71,000
Salaries & Wages Subtotal	\$ 1,626,768	\$ 1,750,513	\$ 2,002,514	\$ 2,184,335	\$ 2,286,646
Consultants	\$ -	\$ 3,398	\$ -	\$ 3,000	\$ 3,000
Printing & Publishing	484	379	333	1,000	1,000
School Safety Liason	217,134	284,334	251,568	236,124	324,878
Other	35,785	37,837	69,865	85,760	169,051
College Fair	2,908	1,888	-	4,500	4,500
Contracted Services Subtotal	\$ 256,311	\$ 327,836	\$ 321,767	\$ 330,384	\$ 502,429
Office Supplies	\$ 4,556	\$ 2,772	\$ 1,938	\$ 6,000	\$ 6,000
Printing	2,316	1,918	1,467	2,500	2,500
Postage	2,436	1,723	3,148	2,500	2,500
PBIS Incentives	11,000	11,000	11,008	11,404	11,404
Supplies & Materials Subtotal	\$ 20,308	\$ 17,413	\$ 17,562	\$ 22,404	\$ 22,404
Mileage Reimbursement	\$ 33,993	\$ 18,750	\$ 12,989	\$ 40,000	\$ 40,000
Professional Meetings	5,536	6,727	1,050	22,824	22,824
Dues and Subscriptions	2,527	2,486	1,413	3,000	6,000
Workshops	17,829	9,380	6,419	24,500	24,500
Other	3,274	3,725	8,783	30,958	30,958
Other Charges Subtotal	\$ 63,159	\$ 41,068	\$ 30,655	\$ 121,282	\$ 124,282
New	\$ -	\$ -	\$ 5,304	\$ 16,270	\$ 3,500
Replacement	9,700	8,790	10,002	10,775	-
New - Technology	-	-	-	-	14,251
Replacement - Technology	-	-	-	-	12,189
Equipment Subtotal	\$ 9,700	\$ 8,790	\$ 15,306	\$ 27,045	\$ 29,940
Student Services Total	\$ 1,976,247	\$ 2,145,620	\$ 2,387,803	\$ 2,685,450	\$ 2,965,701

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 2019 Actual	Fiscal 2020 Actual	Fiscal 2021 Actual	Fiscal 2022 Adopted	Fiscal 2023 Proposed
Director	0.40	0.40	0.40	0.40	0.40
Supervisor	1.00	1.00	1.00	1.00	1.00
Nurse	25.00	27.00	27.00	27.00	27.00
Total Authorized Positions	26.40	28.40	28.40	28.40	28.40

Expenditures	Fiscal 2019 Actual	Fiscal 2020 Actual	Fiscal 2021 Actual	Fiscal 2022 Adopted	Fiscal 2023 Proposed
Salaries	\$ 1,368,175	\$ 1,421,282	\$ 1,562,178	\$ 1,644,696	\$ 1,690,063
Substitutes	35,736	55,939	42,394	58,000	58,000
Workshops	-	-	922	1,000	1,000
Overtime	-	-	1,281	-	-
Extended Year Employment	11,875	8,667	8,263	17,000	17,000
Salaries & Wages Subtotal	\$ 1,415,786	\$ 1,485,888	\$ 1,615,037	\$ 1,720,696	\$ 1,766,063
Calibration Services	\$ 1,850	\$ 1,776	\$ 1,130	\$ 2,400	\$ 2,400
Other	-	-	-	3,500	3,500
Contracted Services Subtotal	\$ 1,850	\$ 1,776	\$ 1,130	\$ 5,900	\$ 5,900
Schools & Centers	\$ 16,811	\$ 16,315	\$ 17,930	\$ 23,805	\$ 27,711
Central Office	7,425	6,953	6,977	10,000	10,000
Uniforms	5,295	-	5,764	8,100	8,100
Supplies & Materials Subtotal	\$ 29,532	\$ 23,268	\$ 30,670	\$ 41,905	\$ 45,811
Mileage Reimbursement	\$ 4,295	\$ 2,775	\$ 3,264	\$ 4,000	\$ 4,000
OSHA/MOSHA Compliance	1,401	1,544	930	2,200	2,200
Workshops	6,561	7,719	5,938	15,500	15,500
Dues and Subscriptions	394	327	120	450	450
Covid-19 PPE	-	130,295	75,377	-	-
Other Charges Subtotal	\$ 12,651	\$ 142,660	\$ 85,628	\$ 22,150	\$ 22,150
New	\$ 3,191	\$ 1,667	\$ 7,443	\$ 21,640	\$ -
Replacement	7,779	1,543	4,037	10,130	17,490
New - Technology	-	-	-	-	-
Replacement - Technology	-	-	-	-	-
Equipment Subtotal	\$ 10,970	\$ 3,210	\$ 11,480	\$ 31,770	\$ 17,490
Health Services Total	\$ 1,470,789	\$ 1,656,802	\$ 1,743,945	\$ 1,822,421	\$ 1,857,414

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
- Continuous refinement of the successful use and application of audio-visual surveillance systems 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 2019 Actual	Fiscal 2020 Actual	Fiscal 2021 Actual	Fiscal 2022 Adopted	Fiscal 2023 Proposed
Director	1.00	1.00	1.00	1.00	1.00
Supervisor	1.00	1.00	1.00	1.00	1.00
Specialist	3.00	3.00	3.00	3.00	3.00
Secretary/Clerical	2.00	2.00	2.00	2.00	2.00
Bus Assistants	28.50	33.50	33.50	33.50	33.50
Total Authorized Positions	35.50	40.50	40.50	40.50	40.50

Expenditures	Fiscal 2019 Actual	Fiscal 2020 Actual	Fiscal 2021 Actual	Fiscal 2022 Adopted	Fiscal 2023 Proposed
Salaries	\$ 1,117,925	\$ 1,158,638	\$ 1,217,765	\$ 1,370,080	\$ 1,388,896
Substitutes	115,291	64,009	33,213	90,000	90,000
Overtime	192,206	171,143	62,173	200,000	250,000
Workshops	2,463	279	3,561	3,000	4,500
Salaries & Wages Subtotal	\$ 1,427,886	\$ 1,394,068	\$ 1,316,711	\$ 1,663,080	\$ 1,733,396
Contracted Bus Routes	\$ 8,689,831	\$ 8,652,741	\$ 8,273,876	\$ 8,975,000	\$ 11,786,000
Special Trips	194,601	168,720	24,865	269,500	287,800
Athletic Transportation	385,094	259,806	102,965	360,000	414,000
Band & Chorus Transportation	53,096	33,629	-	64,000	73,600
Theater & Drama Transportation	5,259	4,921	-	5,400	6,210
Summer Programs	131,456	104,665	33,708	120,000	140,000
Bus Inspections	24,708	23,719	24,035	27,500	27,500
Sp. Ed. Transportation	3,449,410	3,449,452	3,491,167	3,880,000	4,550,000
Supplement to Schools	8,192	5,720	-	-	-
Medical Fees	3,250	3,000	2,175	3,400	3,400
Other	77,768	266,166	93,252	96,720	95,720
Taxis	5,500	70,552	4,420	80,000	80,000
Sick Leave	78,073	73,450	88,947	91,000	234,114
Contracted Services Subtotal	\$ 13,106,237	\$ 13,116,541	\$ 12,139,410	\$ 13,972,520	\$ 17,698,344
Office Supplies	\$ 2,941	\$ 4,680	\$ 3,464	\$ 7,500	\$ 7,500
Vehicle Maintenance	90	-	430	700	700
Postage	615	1,068	973	900	1,200
Miscellaneous Supplies	-	123	410	300	300
Supplies & Materials Subtotal	\$ 3,645	\$ 5,871	\$ 5,277	\$ 9,400	\$ 9,700
Mileage Reimbursement	\$ 4,758	\$ 2,712	\$ 105	\$ 1,900	\$ 1,900
Safety Training	23,808	7,949	23,472	26,000	29,000
Awards, Services & Meetings	10,191	1,642	255	12,000	14,000
Other	2,770	2,514	406	-	-
Other Charges Subtotal	\$ 41,527	\$ 14,818	\$ 24,238	\$ 39,900	\$ 44,900
New	\$ 20,706	\$ -	\$ 3,200	\$ -	\$ 54,704
Replacement	233	225,125	536	54,596	10,365
New - Technology	-	-	-	-	20,465
Replacement - Technology	-	-	-	-	133,220
Equipment Subtotal	\$ 20,940	\$ 225,125	\$ 3,736	\$ 54,596	\$ 218,754
Student Transportation Total	\$ 14,600,236	\$ 14,756,423	\$ 13,489,372	\$ 15,739,496	\$ 19,705,094

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 2019 Actual	Fiscal 2020 Actual	Fiscal 2021 Actual	Fiscal 2022 Adopted	Fiscal 2023 Proposed
Director	0.50	0.50	0.50	0.50	0.50
Supervisor	2.00	2.00	2.00	1.00	1.00
Administrative Assistant	2.00	2.00	2.00	2.00	2.00
Technician	16.00	18.00	22.00	21.00	21.00
Warehouse	3.50	3.50	3.50	3.50	3.50
Custodians	157.53	157.53	158.25	159.25	159.25
Secretary	0.50	0.50	0.50	0.50	0.50
Total Authorized Positions	182.03	184.03	188.75	187.75	187.75

Operation of Plant Summary	Fiscal 2019 Actual	Fiscal 2020 Actual	Fiscal 2021 Actual	Fiscal 2022 Adopted	Fiscal 2023 Proposed
Salaries & Wages	\$ 7,856,556	\$ 7,954,403	\$ 8,185,752	\$ 9,453,763	\$ 9,598,676
Contracted Services	1,472,354	1,644,389	779,961	936,430	952,780
Supplies & Materials	838,430	791,497	578,027	895,250	977,375
Other Charges	5,073,879	4,740,936	4,299,964	5,287,034	6,978,635
Equipment	31,299	111,480	516,379	77,700	81,429
Operation of Plant Total	\$ 15,272,518	\$ 15,242,705	\$ 14,360,083	\$ 16,650,177	\$ 18,588,895

Programs Summary	Fiscal 2019 Actual	Fiscal 2020 Actual	Fiscal 2021 Actual	Fiscal 2022 Adopted	Fiscal 2023 Proposed
Care & Upkeep of Building, Grounds & Equip.	\$ 13,115,776	\$ 12,994,526	\$ 12,108,139	\$ 14,019,815	\$ 15,895,407
Warehouse & Distribution Services	162,859	164,642	178,099	190,058	195,532
School & Office Equipment Repairs	1,755,417	1,841,304	1,869,329	2,161,937	2,210,709
Electronic Equipment Repairs	238,466	242,233	204,516	278,367	287,247
Operation of Plant Total	\$ 15,272,518	\$ 15,242,705	\$ 14,360,083	\$ 16,650,177	\$ 18,588,895

Operation of Plant

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

Authorized Positions	Fiscal 2019 Actual	Fiscal 2020 Actual	Fiscal 2021 Actual	Fiscal 2022 Adopted	Fiscal 2023 Proposed
Director	0.50	0.50	0.50	0.50	0.50
Supervisor	2.00	2.00	2.00	1.00	1.00
Specialist	2.00	2.00	2.00	2.00	2.00
Technician	3.00	3.00	4.00	3.00	3.00
Custodians	157.53	157.53	158.25	159.25	159.25
Secretary	0.50	0.50	0.50	0.50	0.50
Total Authorized Positions	165.53	165.53	167.25	166.25	166.25

Expenditures	Fiscal 2019 Actual	Fiscal 2020 Actual	Fiscal 2021 Actual	Fiscal 2022 Adopted	Fiscal 2023 Proposed
Salaries	\$ 6,438,787	\$ 6,551,330	\$ 6,735,561	\$ 7,635,941	\$ 7,770,803
Substitutes	263,772	186,770	63,891	220,500	220,500
Overtime	52,088	10,175	24,608	50,400	50,000
Supplement to Schools	397	-	-	-	-
Salaries & Wages Subtotal	\$ 6,755,044	\$ 6,748,275	\$ 6,824,060	\$ 7,906,841	\$ 8,041,303
Pest Control	\$ 12,000	\$ 9,036	\$ 11,949	\$ 25,000	\$ 25,000
Trash Collection	138,231	96,463	37,893	127,000	133,350
Repairs	99,739	78,490	77,357	75,000	78,750
Other	727,492	960,900	188,442	197,000	206,850
Contracted Services Subtotal	\$ 977,462	\$ 1,144,888	\$ 315,641	\$ 424,000	\$ 443,950
Custodial Supplies	\$ 391,377	\$ 403,096	\$ 209,262	\$ 420,000	\$ 420,000
Lamps and Tubes	26,692	31,502	34,877	34,000	30,000
Filters	31,705	26,837	36,154	57,000	61,000
Office Supplies	1,548	2,542	977	1,600	1,600
Vehicle Fuel	122,678	84,700	103,389	125,000	156,250
Postage	58	14	30	150	150
Supplies & Materials Subtotal	\$ 574,059	\$ 548,691	\$ 384,690	\$ 637,750	\$ 669,000
Mileage Reimbursement	\$ 128	\$ -	\$ -	\$ 3,000	\$ 1,500
Staff Training	769	3,443	935	4,800	6,300
Utility - Telephone	311,823	244,734	259,467	286,900	286,900
Utility - Electricity	2,981,005	2,568,528	2,388,708	3,000,000	3,750,000
Utility - Oil	719,820	514,538	581,481	826,000	1,032,500
Utility - Gas	31,407	25,198	32,511	35,000	43,750
Utility - Water and Sewerage	405,481	489,316	371,555	414,800	518,300
Property Insurance	295,933	345,755	346,768	375,524	412,975
Leases - Portable Classrooms & Storage Trailers	33,444	13,242	19,321	29,000	29,000
Athletic Field Maintenance	-	-	-	-	580,000
Covid-19 PPE	-	238,934	67,483	-	-
Other Charges Subtotal	\$ 4,779,809	\$ 4,443,687	\$ 4,068,228	\$ 4,975,024	\$ 6,661,225
New	\$ 10,320	\$ 14,896	\$ 459,112	\$ 20,000	\$ -
Replacement	19,083	94,089	56,408	56,200	20,816
New - Technology	-	-	-	-	59,113
Replacement - Technology	-	-	-	-	-
Equipment Subtotal	\$ 29,403	\$ 108,984	\$ 515,519	\$ 76,200	\$ 79,929
Care & Upkeep of Buildings, Grounds & Equipment Total	\$ 13,115,776	\$ 12,994,526	\$ 12,108,139	\$ 14,019,815	\$ 15,895,407

Operation of Plant

School & Office Equipment Repairs

Program Code: 6020

Authorized Positions	Fiscal 2019 Actual	Fiscal 2020 Actual	Fiscal 2021 Actual	Fiscal 2022 Adopted	Fiscal 2023 Proposed
Technician	10.00	12.00	15.00	15.00	15.00
Total Authorized Positions	10.00	12.00	15.00	15.00	15.00

Expenditures	Fiscal 2019 Actual	Fiscal 2020 Actual	Fiscal 2021 Actual	Fiscal 2022 Adopted	Fiscal 2023 Proposed
Salaries	\$ 747,374	\$ 857,668	\$ 1,015,838	\$ 1,151,997	\$ 1,153,369
Salaries & Wages Subtotal	\$ 747,374	\$ 857,668	\$ 1,015,838	\$ 1,151,997	\$ 1,153,369
Repairs - Duplication Equipment	\$ 387,774	\$ 396,990	\$ 350,291	\$ 370,000	\$ 355,000
Repairs - Athletics	35,982	31,234	29,124	36,000	36,000
Repairs - Art	945	1,351	336	1,200	1,200
Repairs - FACS	780	600	-	600	600
Repairs - Music	36,543	30,492	52,062	47,630	53,630
Repairs - Science	378	-	-	1,000	2,000
Repairs - School Emergency Radios	1,450	1,110	1,450	5,000	5,000
Contracted Services Subtotal	\$ 463,852	\$ 461,778	\$ 433,263	\$ 461,430	\$ 453,430
Repair Parts - Electronic Equipment	\$ 244,192	\$ 219,748	\$ 178,638	\$ 230,000	\$ 280,000
Other (AED Batteries)	5,929	5,060	9,855	7,500	7,500
Supplies & Materials Subtotal	\$ 250,121	\$ 224,807	\$ 188,493	\$ 237,500	\$ 287,500
Mileage Reimbursement	\$ 6,498	\$ 5,562	\$ 9,026	\$ 9,000	\$ 12,000
Communications	286,910	291,489	222,710	290,010	287,410
Staff Training	663	-	-	12,000	17,000
Other Charges Subtotal	\$ 294,070	\$ 297,051	\$ 231,736	\$ 311,010	\$ 316,410
New	\$ -	\$ -	\$ -	\$ -	\$ -
Replacement	-	-	-	-	-
New - Technology	-	-	-	-	-
Replacement - Technology	-	-	-	-	-
Equipment Subtotal	\$ -	\$ -	\$ -	\$ -	\$ -
School & Office Equipment Repairs Total	\$ 1,755,417	\$ 1,841,304	\$ 1,869,329	\$ 2,161,937	\$ 2,210,709

Operation of Plant

Electronic Equipment Repairs

Program Code: 6030

Authorized Positions	Fiscal 2019 Actual	Fiscal 2020 Actual	Fiscal 2021 Actual	Fiscal 2022 Adopted	Fiscal 2023 Proposed
Technician	<u>3.00</u>	<u>3.00</u>	<u>3.00</u>	<u>3.00</u>	<u>3.00</u>
Total Authorized Positions	3.00	3.00	3.00	3.00	3.00

Expenditures	Fiscal 2019 Actual	Fiscal 2020 Actual	Fiscal 2021 Actual	Fiscal 2022 Adopted	Fiscal 2023 Proposed
Salaries	\$ 195,824	\$ 188,483	\$ 172,527	\$ 210,367	\$ 215,972
Salaries & Wages Subtotal	\$ 195,824	\$ 188,483	\$ 172,527	\$ 210,367	\$ 215,972
Repairs	\$ 29,741	\$ 34,942	\$ 28,725	\$ 48,000	\$ 50,400
Contracted Services Subtotal	\$ 29,741	\$ 34,942	\$ 28,725	\$ 48,000	\$ 50,400
Repair Parts	\$ 12,708	\$ 17,363	\$ 3,146	\$ 17,500	\$ 18,375
Supplies & Materials Subtotal	\$ 12,708	\$ 17,363	\$ 3,146	\$ 17,500	\$ 18,375
Staff Training	\$ -	\$ -	\$ -	\$ 1,000	\$ 1,000
Other Charges Subtotal	\$ -	\$ -	\$ -	\$ 1,000	\$ 1,000
New	\$ 194	\$ 1,444	\$ 118	\$ 1,500	\$ 1,500
Replacement	-	-	-	-	-
New - Technology	-	-	-	-	-
Replacement - Technology	-	-	-	-	-
Equipment Subtotal	\$ 194	\$ 1,444	\$ 118	\$ 1,500	\$ 1,500
Electronic Equipment Repair Total	\$ 238,466	\$ 242,233	\$ 204,516	\$ 278,367	\$ 287,247

Operation of Plant

Warehouse & Distribution Services

Program Code: 6050

Authorized Positions	Fiscal 2019 Actual	Fiscal 2020 Actual	Fiscal 2021 Actual	Fiscal 2022 Adopted	Fiscal 2023 Proposed
Warehouse	3.50	3.50	3.50	3.50	3.50
Total Authorized Positions	3.50	3.50	3.50	3.50	3.50

Expenditures	Fiscal 2019 Actual	Fiscal 2020 Actual	Fiscal 2021 Actual	Fiscal 2022 Adopted	Fiscal 2023 Proposed
Salaries	\$ 158,314	\$ 159,976	\$ 173,327	\$ 184,558	\$ 188,032
Salaries & Wages Subtotal	\$ 158,314	\$ 159,976	\$ 173,327	\$ 184,558	\$ 188,032
Other	\$ 1,299	\$ 2,781	\$ 2,331	\$ 3,000	\$ 5,000
Contracted Services Subtotal	\$ 1,299	\$ 2,781	\$ 2,331	\$ 3,000	\$ 5,000
Warehouse Supplies	\$ 1,276	\$ 481	\$ 1,433	\$ 2,000	\$ 2,000
Other	267	155	265	500	500
Supplies & Materials Subtotal	\$ 1,543	\$ 636	\$ 1,698	\$ 2,500	\$ 2,500
Mileage Reimbursement	\$ -	\$ 198	\$ -	\$ -	\$ -
Other Charges Subtotal	\$ -	\$ 198	\$ -	\$ -	\$ -
New	\$ -	\$ -	\$ -	\$ -	\$ -
Replacement	1,703	1,051	742	-	-
New - Technology	-	-	-	-	-
Replacement - Technology	-	-	-	-	-
Equipment Subtotal	\$ 1,703	\$ 1,051	\$ 742	\$ -	\$ -
Warehouse & Distribution Services Total	\$ 162,859	\$ 164,642	\$ 178,099	\$ 190,058	\$ 195,532

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 2019 Actual	Fiscal 2020 Actual	Fiscal 2021 Actual	Fiscal 2022 Adopted	Fiscal 2023 Proposed
Director	0.50	0.50	0.50	0.50	0.50
Supervisor	1.00	1.00	1.00	1.00	1.00
Maintenance Workers	37.00	37.00	37.00	37.00	37.00
Secretary	1.50	1.50	1.50	1.50	1.50
Total Authorized Positions	40.00	40.00	40.00	40.00	40.00

Expenditures	Fiscal 2019 Actual	Fiscal 2020 Actual	Fiscal 2021 Actual	Fiscal 2022 Adopted	Fiscal 2023 Proposed
Salaries	\$ 2,202,862	\$ 2,304,512	\$ 2,351,197	\$ 2,573,707	\$ 2,608,338
Overtime	43,639	17,274	33,759	48,300	50,000
Other	27,964	19,548	12,183	30,000	30,000
Salaries & Wages Subtotal	\$ 2,274,466	\$ 2,341,334	\$ 2,397,138	\$ 2,652,007	\$ 2,688,338
Equipment Repairs	\$ 231,268	\$ 235,896	\$ 281,348	\$ 287,000	\$ 301,350
Contracted Services Subtotal	\$ 231,268	\$ 235,896	\$ 281,348	\$ 287,000	\$ 301,350
Office Supplies	\$ 3,214	\$ 3,563	\$ 3,949	\$ 4,000	\$ 4,000
Operation of Vehicles/Small Engines	84,054	79,636	78,844	89,000	93,450
Upkeep of Grounds	73,453	50,216	82,668	80,000	84,000
Air Conditioning	90,886	100,694	109,269	122,000	128,100
Heating	60,788	62,781	64,341	64,000	67,200
Electrical	45,513	51,033	54,037	54,000	56,700
Plumbing	74,118	43,767	42,800	51,000	53,550
Carpentry	72,846	61,334	72,590	76,000	79,800
Painting	31,945	24,499	32,383	28,000	29,400
Postage	-	3	11	50	50
Roof Repairs	7,175	3,185	7,588	8,000	8,400
Shades and Glass	23,916	23,130	20,608	28,000	29,400
Supplies & Materials Subtotal	\$ 567,909	\$ 503,841	\$ 569,086	\$ 604,050	\$ 634,050
Mileage Reimbursement	\$ -	\$ 395	\$ -	\$ 100	\$ 100
Safety Training	996	686	1,505	4,800	4,800
Covid-19 PPE	-	13,658	38,821	-	-
Other Charges Subtotal	\$ 996	\$ 14,739	\$ 40,326	\$ 4,900	\$ 4,900
New	\$ -	\$ -	\$ -	\$ -	\$ -
Replacement	744	100,560	-	-	92,765
New - Technology	-	-	-	-	-
Replacement - Technology	-	-	-	-	-
Equipment Subtotal	\$ 744	\$ 100,560	\$ -	\$ -	\$ 92,765
Maintenance of Plant Total	\$ 3,075,383	\$ 3,196,369	\$ 3,287,899	\$ 3,547,957	\$ 3,721,403

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 2019 Actual	Fiscal 2020 Actual	Fiscal 2021 Actual	Fiscal 2022 Adopted	Fiscal 2023 Proposed
<i>No authorized positions assigned to this category</i>	-	-	-	-	-
Other Charges	Fiscal 2019 Actual	Fiscal 2020 Actual	Fiscal 2021 Actual	Fiscal 2022 Adopted	Fiscal 2023 Proposed
Group Health Insurance	\$ 25,192,605	\$ 27,796,641	\$ 26,959,479	\$ 28,104,000	\$ 28,202,193
Affordable Care Act Fees	8,796	9,400	9,746	10,200	10,875
Group Term Life Insurance	651,379	641,637	666,971	780,000	720,000
Social Security	9,734,593	9,969,963	10,233,972	10,830,000	11,019,500
Employees' Retirement	1,409,160	1,514,249	1,575,578	1,723,000	1,725,834
Teachers' Retirement	5,023,147	5,180,760	5,260,512	5,242,265	6,586,729
Educational Allowance	405,305	431,801	418,350	550,000	550,000
Unemployment Insurance	11,390	242,418	48,081	50,000	50,000
Workers Compensation Insurance	992,087	952,789	1,100,413	1,156,074	1,212,009
Pupil Insurance	8,942	8,592	8,592	8,800	8,800
Liability Insurance	383,646	452,897	510,426	494,911	538,865
Fitness Allowance	105,251	81,528	55,159	100,000	90,000
Other	(68,249)	(117,179)	(63,605)	50,000	65,000
Wellness Incentive	35,200	119,400	129,350	130,000	130,000
Fixed Charges Total	\$ 43,893,252	\$ 47,284,895	\$ 46,913,024	\$ 49,229,250	\$ 50,909,805

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 2019 Actual	Fiscal 2020 Actual	Fiscal 2021 Actual	Fiscal 2022 Adopted	Fiscal 2023 Proposed
Director	1.00	1.00	1.00	1.00	1.00
Supervisor	1.00	1.00	1.00	1.00	1.00
Total Authorized Positions	2.00	2.00	2.00	2.00	2.00

Expenditures	Fiscal 2019 Actual	Fiscal 2020 Actual	Fiscal 2021 Actual	Fiscal 2022 Adopted	Fiscal 2023 Proposed
Salaries	\$ 244,536	\$ 253,157	\$ 261,640	\$ 272,318	\$ 281,140
Salaries & Wages Subtotal	\$ 244,536	\$ 253,157	\$ 261,640	\$ 272,318	\$ 281,140
Site Acquisition Services	\$ 126,349	\$ 105,433	\$ 124,852	\$ 167,000	\$ -
Other	1,170	3,400	1,393	3,200	160,000
Contracted Services Subtotal	\$ 127,519	\$ 108,833	\$ 126,244	\$ 170,200	\$ 160,000
Other	719	626	639	500	500
Supplies & Materials Subtotal	\$ 719	\$ 626	\$ 639	\$ 500	\$ 500
Dues and Subscriptions	\$ 80	\$ 205	\$ 1,769	\$ 200	\$ 1,910
Other	1,232	2,410	2,609	2,500	700
Other Charges Subtotal	\$ 1,312	\$ 2,615	\$ 4,378	\$ 2,700	\$ 2,610
Alterations	\$ 400,617	\$ 565,628	\$ 288,224	\$ 483,300	\$ 515,000
School Security Improvements	1,332,928	764,810	34,684	88,000	90,000
NHS Construction	-	2,535,384	-	-	-
New	-	-	-	-	-
Replacement	-	-	-	-	-
Equipment - New Technology	-	-	-	520	-
Equipment - Replacement Technology	-	-	-	-	1,100
Land, Building and Equipment Subtotal	\$ 1,733,545	\$ 3,865,822	\$ 322,908	\$ 571,820	\$ 606,100
Capital Outlay Total	\$ 2,107,632	\$ 4,231,052	\$ 715,809	\$ 1,017,538	\$ 1,050,350

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Supplemental Information

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

Schools and Center Based Allocations	Total
Projected Enrollment as of Sept. 30, 2021	15,305
Office Supplies	\$ 24,150
New Equipment	22,435
Replacement Equipment	47,680
Mid-Level Administration Subtotal	\$ 94,265
Library Books	\$ 141,366
Textbooks	87,000
Materials of Instruction	1,004,490
Science	37,700
Music	54,200
Family & Consumer Science	22,300
Business Education	6,850
Technology Education	25,500
Physical Education	48,500
Arts	70,500
Office Supplies	93,600
Guidance	19,700
Textbook & Supplies Subtotal	\$ 1,611,706
Professional Meetings	\$ 97,535
New Equipment	88,959
New Technology	63,703
Replacement Equipment	262,159
Replacement Technology	148,949
Other Instructional Costs Subtotal	\$ 661,305
Library Books	\$ 1,550
Textbooks	7,100
Materials of Instruction	59,405
Office Supplies	15,680
Professional Meetings	1,000
New Equipment	9,670
Replacement Equipment	4,026
Special Education Subtotal	\$ 98,431
Supplies	\$ 27,711
Health Subtotal	\$ 27,711
Schools and Center Based Allocation Total	\$ 2,493,418

Supplemental Information

Schools and Center Based Allocations

Allocations/Elementary Schools	Barstow	Beach	Calvert	Dowell	Huntingtown	Mt. Harmony
Projected Enrollment as of Sept. 30, 2021	621	494	496	569	490	605
Office Supplies	\$ 3,000	\$ 500	\$ 500	\$ 500	\$ 300	\$ 1,000
New Equipment	-	2,650	-	-	-	-
Replacement Equipment	-	720	2,220	-	8,585	-
Mid-Level Administration Subtotal	\$ 3,000	\$ 3,870	\$ 2,720	\$ 500	\$ 8,885	\$ 1,000
Library Books	\$ 5,000	\$ 5,500	\$ 6,500	\$ 7,000	\$ 4,500	\$ 4,800
Textbooks	-	-	-	-	-	-
Materials of Instruction	48,860	44,435	21,191	35,699	25,054	57,373
Music	3,000	2,500	2,400	1,200	2,800	2,500
Physical Education	5,000	2,500	1,500	1,200	2,800	2,500
Arts	3,000	3,500	1,500	1,200	3,800	2,500
Office Supplies	3,000	500	1,500	1,000	300	500
Guidance	1,000	200	3,000	1,200	300	1,500
Textbooks & Supplies Subtotal	\$ 68,860	\$ 59,135	\$ 37,591	\$ 48,499	\$ 39,554	\$ 71,673
Professional Meetings	\$ 5,000	\$ 1,500	\$ -	\$ 5,000	\$ -	\$ 5,000
New Equipment	-	-	-	7,957	-	-
New Technology	-	-	8,720	1,798	10,469	-
Replacement Equipment	-	-	7,339	10,500	4,651	-
Replacement Technology	-	-	4,108	-	-	-
Other Instructional Costs Subtotal	\$ 5,000	\$ 1,500	\$ 20,167	\$ 25,255	\$ 15,120	\$ 5,000
Library Books	\$ -	\$ -	\$ 1,000	\$ -	\$ -	\$ -
Textbooks	-	-	-	-	-	-
Materials of Instruction	5,000	2,500	3,000	2,000	2,800	1,000
Office Supplies	2,000	-	1,500	500	-	1,500
New Equipment	-	-	300	-	-	-
Replacement Equipment	-	-	-	-	-	-
Special Education Subtotal	\$ 7,000	\$ 2,500	\$ 5,800	\$ 2,500	\$ 2,800	\$ 2,500
Supplies	1,000	500	1,500	1,000	600	2,500
Health Subtotal	\$ 1,000	\$ 500	\$ 1,500	\$ 1,000	\$ 600	\$ 2,500
Total School Based Allocations	\$ 84,860	\$ 67,505	\$ 67,778	\$ 77,754	\$ 66,959	\$ 82,673

Supplemental Information

Schools and Center Based Allocations

Allocations/Elementary Schools	Mutual	PAC	Plum Point	St. Leonard	Sunderland	Windy Hill	Total Elementary
Projected Enrollment as of Sept. 30, 2021	358	600	609	454	587	659	6,542
Office Supplies	\$ 1,500	\$ 1,500	\$ 3,000	\$ 500	\$ 1,000	\$ 500	\$ 13,800
New Equipment	-	2,156	2,217	-	1,878	-	8,901
Replacement Equipment	-	10,145	797	-	418	-	22,885
Mid-Level Administration Subtotal	\$ 1,500	\$ 13,801	\$ 6,014	\$ 500	\$ 3,296	\$ 500	\$ 45,586
Library Books	\$ 3,500	\$ 4,500	\$ 8,610	\$ 3,632	\$ 5,400	\$ 5,000	\$ 63,942
Textbooks	-	-	10,000	-	-	1,000	11,000
Materials of Instruction	35,921	43,399	13,267	41,417	56,986	31,889	455,491
Music	1,000	1,000	3,000	2,000	1,500	3,000	25,900
Physical Education	1,000	2,000	2,500	1,000	2,000	3,000	27,000
Arts	1,000	2,000	3,700	3,000	2,500	3,000	30,700
Office Supplies	3,000	-	10,000	1,000	-	5,000	25,800
Guidance	500	600	1,500	500	400	1,000	11,700
Textbook & Supplies Subtotal	\$ 45,921	\$ 53,499	\$ 52,577	\$ 52,549	\$ 68,786	\$ 52,889	\$ 651,533
Professional Meetings	\$ -	\$ 3,900	\$ 9,000	\$ -	\$ 2,000	\$ 5,000	\$ 36,400
New Equipment	-	-	5,551	-	-	1,500	15,008
New Technology	-	-	3,210	2,990	-	-	27,187
Replacement Equipment	-	6,190	-	-	-	18,600	47,280
Replacement Technology	-	-	2,865	-	798	5,563	13,334
Other Instructional Costs Subtotal	\$ -	\$ 10,090	\$ 20,626	\$ 2,990	\$ 2,798	\$ 30,663	\$ 139,209
Library Books	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,000
Textbooks	-	-	500	-	-	-	500
Materials of Instruction	1,000	2,600	1,500	3,000	2,800	3,000	30,200
Office Supplies	-	1,200	1,000	1,500	500	500	10,200
New Equipment	-	-	-	-	-	-	300
Replacement Equipment	-	-	-	-	1,634	-	1,634
Special Education Subtotal	\$ 1,000	\$ 3,800	\$ 3,000	\$ 4,500	\$ 4,934	\$ 3,500	\$ 43,834
Supplies	\$ 500	\$ 800	\$ 1,003	\$ 1,500	\$ 400	\$ 2,500	\$ 13,803
Health Subtotal	\$ 500	\$ 800	\$ 1,003	\$ 1,500	\$ 400	\$ 2,500	\$ 13,803
Total School Based Allocations	\$ 48,921	\$ 81,990	\$ 83,220	\$ 62,039	\$ 80,214	\$ 90,052	\$ 893,965

Supplemental Information

Schools and Center Based Allocations

Allocations/Middle Schools	Calvert	Mill Creek	Northern	Plum Point	Southern	Windy Hill	Total Middle
Projected Enrollment as of Sept. 30, 2021	656	474	636	624	462	768	3,620
Office Supplies	\$ 500	\$ -	\$ 500	\$ 500	\$ -	\$ 200	\$ 1,700
New Equipment	-	-	-	2,394	-	-	2,394
Replacement Equipment	-	2,226	-	-	-	6,000	8,226
Mid-Level Administration Subtotal	\$ 500	\$ 2,226	\$ 500	\$ 2,894	\$ -	\$ 6,200	\$ 12,320
Library Books	\$ 6,500	\$ 4,500	\$ 5,200	\$ 4,992	\$ 3,700	\$ 6,300	\$ 31,192
Textbooks	2,000	1,000	2,000	3,000	-	1,000	9,000
Materials of Instruction	28,384	17,422	26,242	36,704	31,797	32,791	173,340
Science	1,000	1,000	1,800	2,000	-	1,400	7,200
Music	4,200	2,000	2,000	2,000	1,600	2,000	13,800
Family & Consumer Science	4,700	2,000	1,500	3,000	2,000	1,600	14,800
Business Education	-	-	-	-	-	-	-
Technology Education	4,000	2,000	2,000	2,000	5,000	2,000	17,000
Physical Education	2,500	2,000	2,000	2,000	1,600	2,200	12,300
Arts	5,700	2,000	2,000	1,600	1,600	3,400	16,300
Office Supplies	-	1,500	2,000	2,000	5,000	300	10,800
Guidance	2,000	600	500	500	500	400	4,500
Textbooks & Supplies Subtotal	\$ 60,984	\$ 36,022	\$ 47,242	\$ 59,796	\$ 52,797	\$ 53,391	\$ 310,232
Professional Meetings	\$ 1,000	\$ 3,500	\$ 5,000	\$ 4,000	\$ -	\$ 2,000	\$ 15,500
New Equipment	-	-	-	3,397	-	12,200	15,597
New Technology	7,400	4,100	-	-	-	6,000	17,500
Replacement Equipment	9,570	5,432	19,115	12,000	6,780	7,158	60,055
Replacement Technology	7,190	7,284	14,430	4,689	4,374	17,953	55,920
Other Instructional Costs Subtotal	\$ 25,160	\$ 20,316	\$ 38,545	\$ 24,086	\$ 11,154	\$ 45,311	\$ 164,572
Library Books	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Textbooks	1,500	1,000	-	-	-	2,000	4,500
Materials of Instruction	4,000	2,500	1,000	1,000	700	1,500	10,700
Office Supplies	-	-	1,500	500	300	480	2,780
New Equipment	-	4,100	-	-	-	-	4,100
Replacement Equipment	-	-	502	-	-	-	502
Special Education Subtotal	\$ 5,500	\$ 7,600	\$ 3,002	\$ 1,500	\$ 1,000	\$ 3,980	\$ 22,582
Supplies	\$ 1,500	\$ 1,500	\$ 1,500	\$ 800	\$ 1,000	\$ 750	\$ 7,050
Health Subtotal	\$ 1,500	\$ 1,500	\$ 1,500	\$ 800	\$ 1,000	\$ 750	\$ 7,050
Total School Based Allocations	\$ 93,644	\$ 67,664	\$ 90,789	\$ 89,076	\$ 65,951	\$ 109,632	\$ 516,756

Supplemental Information

Schools and Center Based Allocations

Allocations/High Schools	Calvert	Huntingtown	Northern	Patuxent	Total High
Projected Enrollment as of Sept. 30, 2021	1,158	1,394	1,521	1,029	5,102
Office Supplies	\$ 1,000	\$ 1,000	\$ 5,000	\$ 150	\$ 7,150
New Equipment	-	10,673	467	-	11,140
Replacement Equipment	-	12,717	3,852	-	16,569
Mid-Level Administration Subtotal	\$ 1,000	\$ 24,390	\$ 9,319	\$ 150	\$ 34,859
Library Books	\$ 12,000	\$ 16,000	\$ 10,000	\$ 8,232	\$ 46,232
Textbooks	2,000	24,000	15,000	7,000	48,000
Materials of Instruction	93,351	30,200	49,151	42,286	214,988
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	750	6,850
Technology Education	3,000	2,500	3,000	-	8,500
Physical Education	2,500	2,200	2,500	2,000	9,200
Arts	5,000	4,000	10,000	4,500	23,500
Office Supplies	25,000	8,000	5,000	15,000	53,000
Guidance	500	1,000	1,000	1,000	3,500
Textbooks & Supplies Subtotal	\$ 156,351	\$ 101,000	\$ 112,651	\$ 96,268	\$ 466,270
Professional Meetings	\$ 1,000	\$ 4,000	\$ 3,000	\$ 750	\$ 8,750
New Equipment	6,480	9,954	6,800	30,480	53,714
New Technology	-	9,178	-	4,839	14,017
Replacement Equipment	9,325	55,190	67,066	22,043	153,624
Replacement Technology	6,912	16,609	40,140	4,034	67,695
Other Instructional Costs Subtotal	\$ 23,717	\$ 94,931	\$ 117,006	\$ 62,146	\$ 297,800
Library Books	\$ -	\$ -	\$ -	\$ 50	\$ 50
Textbooks	500	-	1,000	100	1,600
Materials of Instruction	1,500	750	1,000	2,000	5,250
Office Supplies	-	-	-	700	700
New Equipment	-	-	-	1,290	1,290
Replacement Equipment	-	-	-	-	-
Special Education Subtotal	\$ 2,000	\$ 750	\$ 2,000	\$ 4,140	\$ 8,890
Supplies	\$ 1,158	\$ 700	\$ 1,000	\$ 1,000	\$ 3,858
Health Subtotal	\$ 1,158	\$ 700	\$ 1,000	\$ 1,000	\$ 3,858
Total School Based Allocations	\$ 184,226	\$ 221,771	\$ 241,976	\$ 163,704	\$ 811,677

Supplemental Information

Schools and Center Based Allocations

Allocations/Centers	Career & Technology Academy	Calvert Country	Chespax	Alternative Ed	Total Centers
Projected Enrollment as of Sept. 30, 2021		36		5	41
Office Supplies	\$ 1,500	\$ -	\$ -	\$ -	\$ 1,500
New Equipment	-	-	-	-	-
Replacement Equipment	-	-	-	-	-
Mid-Level Administration Subtotal	\$ 1,500	\$ -	\$ -	\$ -	\$ 1,500
Library Books	\$ -	\$ -	\$ -	\$ -	\$ -
Textbooks	19,000	-	-	-	19,000
Materials of Instruction	149,871	-	10,300	500	160,671
Science	-	-	-	-	-
Music	-	-	-	-	-
Family & Consumer Science	-	-	-	-	-
Business Education	-	-	-	-	-
Technology Education	-	-	-	-	-
Physical Education	-	-	-	-	-
Arts	-	-	-	-	-
Office Supplies	3,500	-	-	500	4,000
Guidance	-	-	-	-	-
Textbooks & Supplies Subtotal	\$ 172,371	\$ -	\$ 10,300	\$ 1,000	\$ 183,671
Professional Meetings	\$ 18,500	\$ -	\$ -	\$ 18,385	\$ 36,885
New Equipment	-	-	4,640	-	4,640
New Technology	4,999	-	-	-	4,999
Replacement Equipment	-	-	1,200	-	1,200
Replacement Technology	-	-	-	12,000	12,000
Other Instructional Costs Subtotal	\$ 23,499	\$ -	\$ 5,840	\$ 30,385	\$ 59,724
Library Books	\$ -	\$ 500	\$ -	\$ -	\$ 500
Textbooks	-	500	-	-	500
Materials of Instruction	-	13,255	-	-	13,255
Office Supplies	-	2,000	-	-	2,000
Professional Meetings	-	1,000	-	-	1,000
New Equipment	-	3,980	-	-	3,980
Replacement Equipment	-	1,890	-	-	1,890
Special Education Subtotal	\$ -	\$ 23,125	\$ -	\$ -	\$ 23,125
Supplies	\$ -	\$ 3,000	\$ -	\$ -	\$ 3,000
Health Subtotal	\$ -	\$ 3,000	\$ -	\$ -	\$ 3,000
Total Center Based Allocations	\$ 197,370	\$ 26,125	\$ 16,140	\$ 31,385	\$ 271,020

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Restricted Funds

Federal and State Grants Non-Governmental Funding

Restricted Funds Summary

Summary of Programs

Authorized Positions	Fiscal 2019 Actual	Fiscal 2020 Actual	Fiscal 2021 Actual	Fiscal 2022 Adopted	Fiscal 2023 Proposed
Behavior Development Specialist	-	-	-	-	2.00
Child Care Staff	16.00	16.00	16.00	16.00	16.00
Coordinator	4.50	4.57	4.57	4.57	6.00
Dean	1.00	1.00	1.00	1.00	-
Family Service/Support Worker	9.86	17.00	17.00	21.00	11.85
Head Start Assistants	6.00	8.00	8.00	8.00	8.00
Head Start Instructors	4.00	5.00	5.00	5.00	5.00
IEP Clerks	4.00	4.00	4.00	4.00	-
Instructional Assistants	2.00	2.00	2.00	8.00	7.43
Instructional Data Coordinator	1.00	1.00	1.00	-	-
Mental Health Coordinator	-	-	-	0.84	-
Nurse	2.60	0.50	0.50	0.50	0.50
Other	-	-	-	-	0.39
Psychologist	1.25	1.25	1.25	1.25	-
Secretarial/Clerical	4.50	4.40	4.40	6.40	8.91
Social Worker	-	-	-	-	0.20
Special Education Assistants	28.62	26.64	26.64	28.64	35.16
Special Education Teacher	13.16	13.15	13.15	14.92	11.50
Specialist	2.50	3.50	3.50	8.50	-
Specialist/Trainer	-	-	-	-	2.50
Staff Accountant	0.10	0.10	0.10	0.10	0.10
Supervisor	2.05	2.05	2.05	2.05	3.05
Teacher	12.50	12.50	12.50	12.50	13.00
Technician	-	-	-	-	6.00
Therapist	11.20	10.50	10.50	13.50	10.96
Total Restricted Funds Staffing	126.84	133.16	133.16	156.77	148.55

Restricted Funds Summary	Fiscal 2019 Actual	Fiscal 2020 Actual	Fiscal 2021 Proposed	Fiscal 2022 Adopted	Fiscal 2023 Proposed
Federally Funded Programs	\$ 8,444,236	\$ 8,283,415	\$ 11,309,907	\$ 12,982,223	\$ 29,990,039
State Funded Programs	1,924,530	3,037,082	3,848,388	4,729,680	2,883,371
Other (Private) Funded Programs	1,401,538	1,434,544	1,285,014	4,914,972	6,557,130
Restricted Funds Total	\$ 11,770,304	\$ 12,755,040	\$ 16,443,309	\$ 22,626,875	\$ 39,430,540

Federal and State Grants

Federally Funded Programs

Expenditures	Fiscal 2019 Actual	Fiscal 2020 Actual	Fiscal 2021 Actual	Fiscal 2022 Adopted	Fiscal 2023 Proposed
Title I	\$ 1,220,009	\$ 1,077,827	\$ 978,485	\$ 1,444,483	\$ 1,750,000
Title I Carryover	171,414	301,059	312,265	640,970	900,000
Title IA	-	133,386	-	-	-
Title I Focus Grant BAES Carryover	27,336	-	-	-	-
Head Start	359,505	1,419,257	636,724	1,742,729	1,588,000
Head Start Carryover	1,016,460	403,273	1,156,655	465,359	1,188,000
Headstart COVID	-	-	151,155	-	-
Headstart Emergency	-	-	-	-	-
Title II A - Improving Teacher Quality	200,794	179,292	45,097	278,999	260,000
Title II A -Improving Teacher Quality Carryover	116,144	80,785	65,441	338,802	190,000
Title II A - Improving Teacher Quality	5,106	8,561	-	-	-
Teach to Lead	-	50,000	-	-	-
Title IV - Student Support & Academic Enrichment	82,444	21,625	65,350	113,139	110,455
Title IV - Student Support & Academic Enrichment Carryover	7,941	17,113	41,973	146,434	90,000
Lead Higher Project	-	-	10,000	-	10,000
School Parent Involvement	750	-	-	-	-
Title III Immigrant Funds	2,659	11,925	5,874	7,291	20,335
Title III English Language Acquisition	9,357	6,150	7,492	18,116	36,116
Title III English Language Acquisition Carryover	1,478	3,780	-	25,769	-
Title III English Language Professional Development	214	-	-	-	-
ESOL Summer Development	3,274	-	-	-	-
ESOL Summer Development Carryover	2,329	501	-	-	-
Open Educational Resource	7,700	-	-	-	-
Open Educational Resource Carryover	-	-	-	-	-
SLDS - Peer Collaborative	1,214	-	-	-	-
OER - Designers	2,100	-	-	-	-

Federal and State Grants

Federally Funded Programs

Expenditures	Fiscal 2019 Actual	Fiscal 2020 Actual	Fiscal 2021 Actual	Fiscal 2022 Adopted	Fiscal 2023 Proposed
Nexus Science Education Leadership	\$ 1,356	\$ -	\$ -	\$ -	\$ -
Vocational Education - Perkins	102,043	106,363	107,398	109,201	124,000
Project Lead the Way	-	-	11,577	-	-
Vocational Education - Career Technology Education	45,907	37,025	25,185	25,404	26,500
CTE Innovation	-	-	-	-	90,000
MESA APL - Johns Hopkins	-	5,145	6,256	-	1,728
Education for the Homeless	15,428	6,490	4,243	31,315	31,000
Education for the Homeless Carryover	10,846	4,638	26,668	13,226	3,000
Striving Readers' Comprehensive Literacy	568,669	625	460,495	-	-
Striving Readers' Comprehensive Literacy Carryover	18,958	503,893	63,256	-	-
GEER Grant	-	-	82,054	1,288	-
Trauma & Behavioral Health	-	-	-	-	415,000
ESSER Cares Act	-	-	1,148,117	598,807	20,000
ESSER II Cares Act	-	-	259,653	-	3,100,000
ESSER III	-	-	-	-	11,200,000
ARP Homeless Education	-	-	-	-	40,145
Coronavirus Technology	-	-	1,781,514	-	-
Coronavirus Tutoring	-	-	461,977	188,044	-
Summer School Grant	-	-	-	-	184,563
Reopening School Incentive	-	-	272,595	16,384	129,000
Supp. Inc. & Tutoring	-	-	-	-	1,725,835
Special Education - Part B Passthrough	2,534,365	1,915,318	1,284,564	2,594,820	2,611,000
Special Education - One Time Discretionary Funding	2,536	-	-	-	-
Special Education - Passthrough Carryover	91,715	453,721	643,595	1,059,393	650,000
Special Education - Inclusive Education & System Achievement Carryover	-	1,573	-	-	-
LAFF - Professional Learning	219	-	-	-	-
Special Education - Inclusive Education & System Achievement	123,427	129,914	95,000	95,000	-
Special Education - Part B Pre School	68,028	61,428	62,540	60,044	61,200
Special Education - Discretionary SE Advisory Committee	1,373	1,482	461	2,500	2,500
Special Education - Discretionary SE Advisory Committee Carryover	1,627	1,109	1,018	2,482	1,500
Special Education - Local Priority Flexibility Carryover	4,440	-	-	-	-
Medicaid Funds	12,858	-	-	704,247	-

Federal and State Grants

Federally Funded Programs

Expenditures	Fiscal 2019 Actual	Fiscal 2020 Actual	Fiscal 2021 Actual	Fiscal 2022 Adopted	Fiscal 2023 Proposed
Infant and Toddler Medicaid Funds	\$ -	\$ -	\$ -	\$ 59,044	\$ -
Medicaid Carryover Funds	1,219,868	509,725	318,986	614,446	1,300,000
Infant and Toddler Medicaid Funds Carryover	18,259	8,879	31,513	51,379	120,000
Special Education - DORS- Transition Summer Program	11,449	10,125	1,771	-	24,000
Infant and Toddler Discretionary One Time Funding	734	538	-	-	-
Special Education - Early Childhood	8,500	16,272	3,500	53,871	53,000
Special Education - Early Childhood Carryover	38,568	44,979	35,837	49,871	-
R4K Part B 611	-	-	6,004	-	-
Infants And Toddlers Part C	96,173	89,247	69,566	128,840	128,000
Infants And Toddlers Part C Carryover	20,411	17,346	32,540	51,880	32,000
Infant & Toddler Part B	53,537	49,760	61,361	54,755	55,165
Infant & Toddler Part B Carryover	7,000	6,895	7,000	-	7,000
Infant & Toddler Discrete Funding	-	-	159	-	-
Special Education - Family Partnerships	13,974	14,599	12,524	16,000	16,000
Special Education - Family Partnerships Carryover	4,039	2,026	1,401	-	2,000
Special Education - Secondary Transition	30,607	31,539	21,032	54,847	55,000
Special Education - Secondary Transition Carryover	5,165	16,244	23,279	35,336	33,000
Special Education - Access, Equity, & Progress	4,940	121,398	134,352	172,186	100,000
Special Education - Secondary Transition Local Implementation Carryover	22,207	-	5,456	-	35,000
Special Education - Access, Equity, & Progress Carryover	40,052	69,742	21,000	97,545	10,000
Special Education - NCSC Assessment	750	-	-	-	-
Infant & Toddler Part C PLO	-	6,000	250	250	-
Special Education - Passthrough CCEIS	-	304,833	86,980	457,910	475,000
Special Education - Passthrough CCEIS - Carryover	-	-	146,740	349,010	130,000
Special Education - Preschool Passthrough	-	10,746	10,807	10,807	-
Dramatic Results/Seed	-	-	-	-	431,997
Dramatic Results/Seed C/O	-	-	-	-	400,000
Summer Food Program	5,983	9,263	3,173	-	23,000
FEDERAL TOTAL	\$ 8,444,236	\$ 8,283,415	\$ 11,309,907	\$ 12,982,223	\$ 29,990,039

Federal and State Grants

Federally Funded Programs

Title I, Part A

Estimated Funding: \$1,750,000

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: \$900,000

Positions Funded: 0.00

Special Education Part B – Passthrough

Estimated Funding: \$2,611,000

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: \$650,000

Positions Funded: 3.00

Special Education – Part B Preschool

Estimated Funding: \$61,200

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: \$1,500

Positions Funded: 0.00

Infant and Toddler Program – Federal Funds

Estimated Funding: \$128,000

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: \$32,000

Positions Funded: 0.00

Medicaid Funds Carryover

Estimated Funding: \$1,300,000

Positions Funded: 0.00

Medicaid – Infant and Toddler Carryover

Estimated Funding: \$120,000

Positions Funded: 0.00

Perkins Vocational and Technical Education

Estimated Funding: \$124,000

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: \$260,000

Positions Funded: 0.00

The Improving Teacher Quality grant addresses teacher quality.

Title II, Part A - Carryover

Estimated Funding: \$190,000

Positions Funded: 0.00

Title III - English Language Acquisition

Estimated Funding: \$36,116

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 - Immigrant Funds

Estimated Funding: \$20,335

Positions Funded: 0.00

Head Start

Estimated Funding: \$1,558,000

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: \$1,188,000

Positions Funded: 0.00

Title IV - Student Support & Academic Enrichment

Estimated Funding: \$110,455

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: \$90,000

Positions Funded: 0.00

Career Technology Education

Estimated Funding: \$26,500

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: \$31,000

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: \$3,000

Positions Funded: 0.00

Special Education Passthrough CCEIS

Estimated Funding: \$457,000

Positions Funded: 4.01

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

Special Education Passthrough CCEIS - Carryover

Estimated Funding: \$130,000

Positions Funded: 0.00

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

Special Education - Early Childhood

Estimated Funding: \$53,000

Positions Funded: 0.00

This grant provides supplemental support for Special Ed early childhood programs

Special Education - Secondary Transaction

Estimated Funding: \$55,000

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 Transaction Carryover

Estimated Funding: \$33,000

Positions Funded: 0.00

Special Education - Access, Equity & Progress

Estimated Funding: \$100,000

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: \$10,000

Positions Funded: 0.00

Infant & Toddler Part B

Estimated Funding: \$55,165

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.

Elementary and Secondary School Emergency Relief (ESSER) I Cares Act Carryover

Estimated Funding: \$20,000

Positions Funded: 0.00

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

Elementary and Secondary School Emergency Relief (ESSER) II Cares Act

Estimated Funding: \$3,100,000

Positions Funded: 0.00

The purpose of this grant is to provide funding for expenses related to the COVID-19 pandemic. The funds will support expenses for summer school, tutoring, and equipment needs arising from the pandemic.

Elementary and Secondary School Emergency Relief (ESSER) III

Estimated Funding: \$11,200,000

Positions Funded: 0.00

The purpose of this grant is to provide funding for expenses related to the COVID-19 pandemic. The funds will support expenses for summer school, contract tracing, and equipment needs arising from the pandemic.

Trauma & Behavioral II Grant

Estimated Funding: \$415,000

Positions Funded: 0.00

The purpose of this grant is to provide funding to identify and support students dealing with trauma and behavioral health issues as a result of the COVID-19 public health crisis.

Reopening School Incentive Grant

Estimated Funding: \$129,000

Positions Funded: 0.00

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

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Federal and State Grants

State Funded Programs

Expenditures	Fiscal 2019 Actual	Fiscal 2020 Actual	Fiscal 2021 Actual	Fiscal 2022 Adopted	Fiscal 2023 Proposed
Non-public Placement	\$ 862,010	\$ 753,652	\$ 797,755	\$ 840,000	\$ 840,000
Infants and Toddlers Blueprint for Maryland	-	-	33,000	33,000	49,811
Infants and Toddlers Blueprint for Maryland C/O	-	-	-	-	6,000
Infants And Toddlers State Funds	85,510	88,656	96,421	96,421	130,000
Infants and Toddlers IGT	85,000	85,000	75,000	75,000	50,000
Broadband Grant	-	-	9,000	-	-
Kirwan - Students with Disabilities	-	955,841	955,841	955,841	-
Kirwan - Mental Health Coordinator - Carryover	-	-	16,064	-	-
Kirwan - Mental Health Coordinator - CY	-	67,079	58,292	83,333	-
Kirwan - Struggling Learner - Carryover	-	-	165,427	-	-
Kirwan - Struggling Learner - CY	-	63,989	271,549	271,549	-
Career & Technology Education	-	105,807	35,406	-	-
CTA Innovation - CISCO	-	-	143,606	-	-
Innovative Crime Justice	-	-	33,373	-	-
Kindergarten Readiness Assessment - State	8,243	8,469	2,273	10,800	20,000
Kindergarten Readiness Assessment Carryover - State	1,341	2,357	7,548	3,252	10,800
Pre-K Enhancement	-	-	53,855	-	120,000
Pre-K Ready for Kindergarten PD	-	-	-	-	36,007
Fine Arts Initiative	12,462	4,599	12,178	14,940	14,940
Fine Arts Initiative - Carryover	6,372	2,473	10,339	5,038	14,940
Judy Hoyer Center - PAC	207,717	140,218	160,815	330,000	330,000
Judy Hoyer Center - CES	-	-	118,075	330,000	330,000
Judy Hoyer Center Carryover - PAC	104,763	91,123	109,782	110,000	170,000
Judy Hoyer Center Carryover - CES	-	-	-	190,000	130,000
Safe Schools Fund Grant	44,241	194,269	235,054	-	-
USMD Computing Education	-	-	6,981	-	-

Federal and State Grants

State Funded Programs

Expenditures	Fiscal 2019 Actual	Fiscal 2020 Actual	Fiscal 2021 Actual	Fiscal 2022 Adopted	Fiscal 2023 Proposed
Lead Higher Project	\$ 20,000	\$ 20,000	\$ -	\$ -	\$ -
Heroin Opioid Addiction	48,422	56,876	-	-	-
Substance Abuse Prevention	-	24,723	51,740	-	-
MD Blue Ribbon School	1,985	15	-	-	-
Southern Maryland TOY Retreat	2,032	-	-	-	-
Head Start State Supplemental Funds	28,874	31,728	73,196	55,609	52,000
Head Start State Supplemental Funds Carryover	-	-	-	31,997	-
Aging Schools	38,292	38,982	-	-	38,292
United Way - Healthy Families	10,000	8,094	2,500	6,773	16,774
Healthy Families	234,361	244,108	242,231	221,044	246,780
Judy Center - HIPPY	18,453	-	-	25,736	10,000
Care FD	-	-	10,375	-	-
Healthy Families Children's Cabinet	56,827	47,215	60,565	60,565	70,565
School Safety Survey	43,750	-	-	-	-
Patch Program	876	1,810	149	4,862	6,462
CDC Contract Tracing	-	-	-	-	190,000
Sexual Abuse Prevention	3,000	-	-	-	-
Blueprint for Maryland - Supplemental Instruction/Tutoring	-	-	-	973,920	-
STATE TOTAL	\$ 1,924,530	\$ 3,037,082	\$ 3,848,388	\$ 4,729,680	\$ 2,883,371

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: \$130,000

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: \$50,000

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: \$14,940

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: \$170,000

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: \$130,000

Positions Funded: 0.00

Healthy Families

Estimated Funding: \$246,780

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: \$16,774

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: \$52,000

Positions Funded: 0.00

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

Healthy Families Children's Cabinet

Estimated Funding: \$70,565

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: \$20,000

Positions Funded: 0.00

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

Kindergarten Readiness Assessment Carryover

Estimated Funding: \$10,800

Positions Funded: 0.00

Infant and Toddler Blueprint MD

Estimated Funding: \$49,811

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.

Judy Center - HIPPY

Estimated Funding: \$10,000

Positions Funded: 0.00

Patch Program

Estimated Funding: \$6,462

Positions Funded: 0.00

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

CDC Contact Tracing Grant

Estimated Funding: \$190,000

Positions Funded: 12.00

The purpose of this grant is to provide funding for 12 school-based office assistants to help with contact tracing.

Non-Governmental Funding

Other Programs

Expenditures	Fiscal 2019 Actual	Fiscal 2020 Actual	Fiscal 2021 Actual	Fiscal 2022 Adopted	Fiscal 2023 Proposed
Head Start Donation	\$ -	\$ -	\$ 904	\$ 6,235	\$ 5,332
Healthy Families Donations	-	-	-	1,190	1,190
SEMA Educator Grant	497	3	-	-	-
Hoyer Donations	-	-	-	1,700	1,700
Special Ed Donations	2,474	-	-	-	27
Before/After Child Care Program	606,334	583,531	582,070	615,000	734,000
Early Childhood Donations	-	68	-	68	-
CBTC Donation	-	-	-	1,800	1,800
Dominion Chespax Grant	2,391	11,887	-	-	-
Environmental Education Award	-	-	-	29,942	29,772
Destination Imagination	1,220	-	-	55	55
Teaching Tolerance	3,393	-	-	2,723	2,724
Patuxent River Appreciation	18	2	-	-	-
Calvert Soil Conservation	2,592	2,049	-	8,044	-
ARE Grant DNR Chespax	-	-	3,903	901	-
Bio-diversity Climate Change	707	-	-	220	221
Bio-diversity Sounds	-	-	1,598	-	-
Coding Collaboration	-	-	-	2,000	2,000
Samsung Greening STEM	-	6	-	5	-
Academy of Finance	3,777	4,804	-	35,108	35,108
National School Library	-	-	-	-	10,000
Science Fair	1,896	489	307	5,957	5,958
History Fair	3,296	6,042	4,200	9,357	8,760
Chesapeake Charities	-	-	2,000	2,000	-
Summer Arts Academy	36,248	4,944	-	37,150	37,151
Konig Foundation Funds	57,079	14,012	-	-	-
Summer Health Online	-	-	-	3,435	3,435
Camp Cops	3,909	1,787	-	5,388	5,388
H/R Teacher of Year Donations	14,379	12,500	12,500	16,194	22,670
One Room Schoolhouse	965	1,486	-	687	688
STEM Donations	-	-	-	2,725	2,725
Asset Development Grant	-	-	-	788	788

Non-Governmental Funding

Other Programs

Expenditures	Fiscal 2019 Actual	Fiscal 2020 Actual	Fiscal 2021 Actual	Fiscal 2022 Adopted	Fiscal 2023 Proposed
Universal Services Fund	\$ 354,925	\$ 381,677	\$ 443,515	\$ 642,418	\$ 126,000
Energy Conservation	39,037	99,631	99,080	96,831	60,000
Maintenance Auxiliary	3,077	2,281	-	1,465	1,466
Capital Outlay	3,106	99	1,045	2,268	2,218
DLLR Rebates	-	13,642	-	14,344	294,260
Dominion Energy	-	10,271	-	2,229	2,229
Athletics Reimbursement	42,645	5,977	734	9,977	6,254
Barbara Beers Fund	1,555	585	277	8,987	8,964
McKinney Vento Homeless Donations	13,186	8,468	3,775	7,984	7,210
Youth Summit	-	-	-	3,319	3,319
CFA K-Summer Enrichment	2,468	2,781	-	377	378
CAASA	-	-	-	387	388
Minority Leadership Institute	1,884	-	-	616	616
Bullying Summit	-	-	-	1,442	1,443
MABE Risk Control	-	60,848	51,774	11,598	11,598
MABE Transportation - Pool Grant	14,537	14,801	14,624	15,000	15,000
MABE Maintenance - Fund Grant	14,909	14,829	12,715	15,000	15,000
Continuing Professional Development	400	-	-	93,209	103,935
Use of Facilities	161,634	172,690	49,441	153,127	150,000
Subsidies/Health Insurance Reimbursement	-	-	-	2,858,780	4,642,008
Bequests	-	-	-	170,735	172,868
Morgan Stanley Donations	-	-	-	5,060	5,061
Southern Maryland Math Symposium	-	-	-	234	234
Infant and Toddler Donations	-	61	89	834	775
Special Olympics Donations	1,885	318	-	2,515	2,094
Association of School Librarians	-	812	-	-	4,188
Online Training	-	-	463	5,122	4,659
Dominion Plans/Markerspace	3,414	1,164	-	-	3,473
National Nursing Centers Consortium (NNCC)	-	-	-	2,444	-
Constellation	900	-	-	-	-
MD School Psychologist	800	-	-	-	-
OTHER TOTAL	\$ 1,401,539	\$ 1,434,544	\$ 1,285,014	\$ 4,914,972	\$ 6,557,130
GRAND TOTAL	\$ 11,770,305	\$ 12,755,041	\$ 16,443,309	\$ 22,626,875	\$ 39,785,422

Non-Governmental Funding

Other Programs

Universal Services Fund (E-rate)

Estimated Funding: \$126,000

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: \$8,964

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: \$388

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: \$2,218

Source of Funding: Reimbursements

Positions Funded: 0.00

Before/After School Child Care Program

Estimated Funding: \$734,000

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: \$60,000

Source of Funding: Rebates

Positions Funded: 0.00

Energy Conservation comes from refunds received for utility billing errors.

Maintenance Auxiliary

Estimated Funding: \$1,466

Source of Funding: Reimbursements

Positions Funded: 0.00

These are funds that are received for recycling certain items.

Science Fair

Estimated Funding: \$5,958

Source of Funding: Donations

Positions Funded: 0.00

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

History Fair

Estimated Funding: \$8,760

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: \$37,151

Source of Funding: Registration Fees

Positions Funded: 0.00

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

Continuing Professional Development

Estimated Funding: \$103,935

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: \$150,000

Source of Funding: Usage Fees

Positions Funded: 0.00

The Use of Facilities funds are received from fees charged to outside organizations for the use of our schools. Costs associated with staff salaries, utilities, and upkeep of buildings as a result of increased use are charged to this account.

Camp Cops

Estimated Funding: \$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: \$775

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: \$2,094

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: \$6,254

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: \$172,868

Source of Funding: Bequests

Positions Funded: 0.00

Funds bequeathed to the school system from estate funds.

Morgan Stanley Donations

Estimated Funding: \$5,061

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: \$22,670

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: \$1,443

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: \$4,642,008

Source of Funding: Reimbursements

Positions Funded: 0.00

Online Training

Estimated Funding: \$4,659

Source of Funding: Tuition

Positions Funded: 0.00

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

One Room Schoolhouse

Estimated Funding: \$688

Source of Funding: Donations

Positions Funded: 0.00

These are funds to support the One Room Schoolhouse.

McKinney Vento Homeless Donations

Estimated Funding: \$7,210

Source of Funding: Donations

Positions Funded: 0.00

Head Start Grant Donations

Estimated Funding: \$5,332

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: \$221

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.

Informational Section

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Student Enrollment Projections

Calvert County Public Schools uses current enrollment and growth factor trends to forecast future student enrollment. The official September 30, 2021, 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
2022	15,305	-433	-2.8%
2023	15,378	73	0.5%
2024	15,408	30	0.2%
2025	15,366	-42	-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.