

Superintendent's Proposed Operating Budget Fiscal Year 2024

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Superintendent of Schools

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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 two 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.

The Blueprint for Maryland's Future

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

The Blueprint for Maryland's Future

- 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 2024 Budget

FY 2024 will be the second year in which public school systems in Maryland will receive state funding calculated utilizing the new education funding formulas. The new funding formulas provided a substantial increase in state aid in FY 2023 compared to prior years.

There are two requirements of the legislation which Calvert County Public Schools (CCPS) was required to (and did) implement as of July 1, 2022.

The Blueprint for Maryland's Future

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

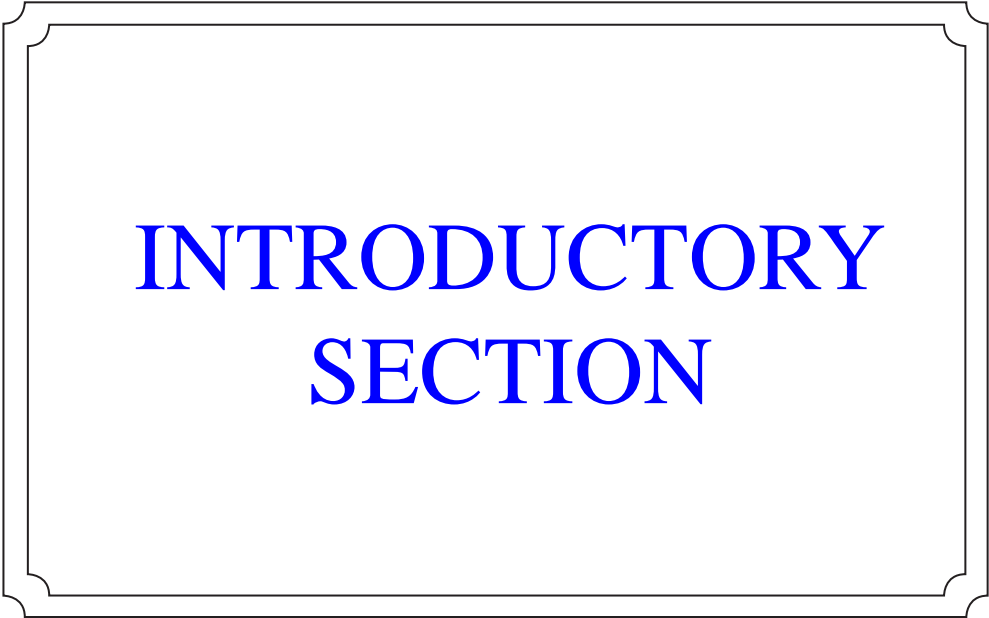
- \$10,000 salary increase for classroom teachers possessing an active NBC
- \$7,000 salary increase for classroom teachers possessing an active NBC and teaching at a low-performing school
- \$5,000 salary increase for teachers with a lead teacher designation
- \$10,000 salary increase for teachers with 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 Proposed Operating Budget FY 2024



JANUARY 26, 2023

Dear Calvert County Community,

One of the most important responsibilities of the Calvert County Board of Education, in collaboration with the Superintendent and staff, is to provide prudent fiscal management. It can be very challenging at times. The proposed Fiscal Year 2024 budget includes new cost pressures on multiple fronts.

First, there is inflation that is approaching 40-year highs. Inflation is increasing cost pressure across the board, in every school, and in every department. Second, student transportation costs are increasing at an unprecedented rate. Third, the Blueprint for Maryland's Future requires additional salary adjustments for teachers. Teachers are required to receive a 10% salary increase, occurring between June 30, 2019, and July 1, 2024. The proposed budget includes salary increases needed to meet this Blueprint mandate. Lastly, the proposed FY 24 budget includes funding for comparable wage increases for support staff, other employee groups, and teachers not defined in the Blueprint.

These increases are included in the proposed budget to ensure efficient operations of the school system and to provide equitable pay for our employees. The employees of the Calvert County Public Schools have exemplified dedication and professionalism to ensure that this community has an exceptional school system.

We look forward to the coming year and all that it will bring.

A large, stylized handwritten signature in blue ink, likely belonging to Andraé Townsel.

Excellence in Truth and Service
Andraé Townsel, Ed.D.



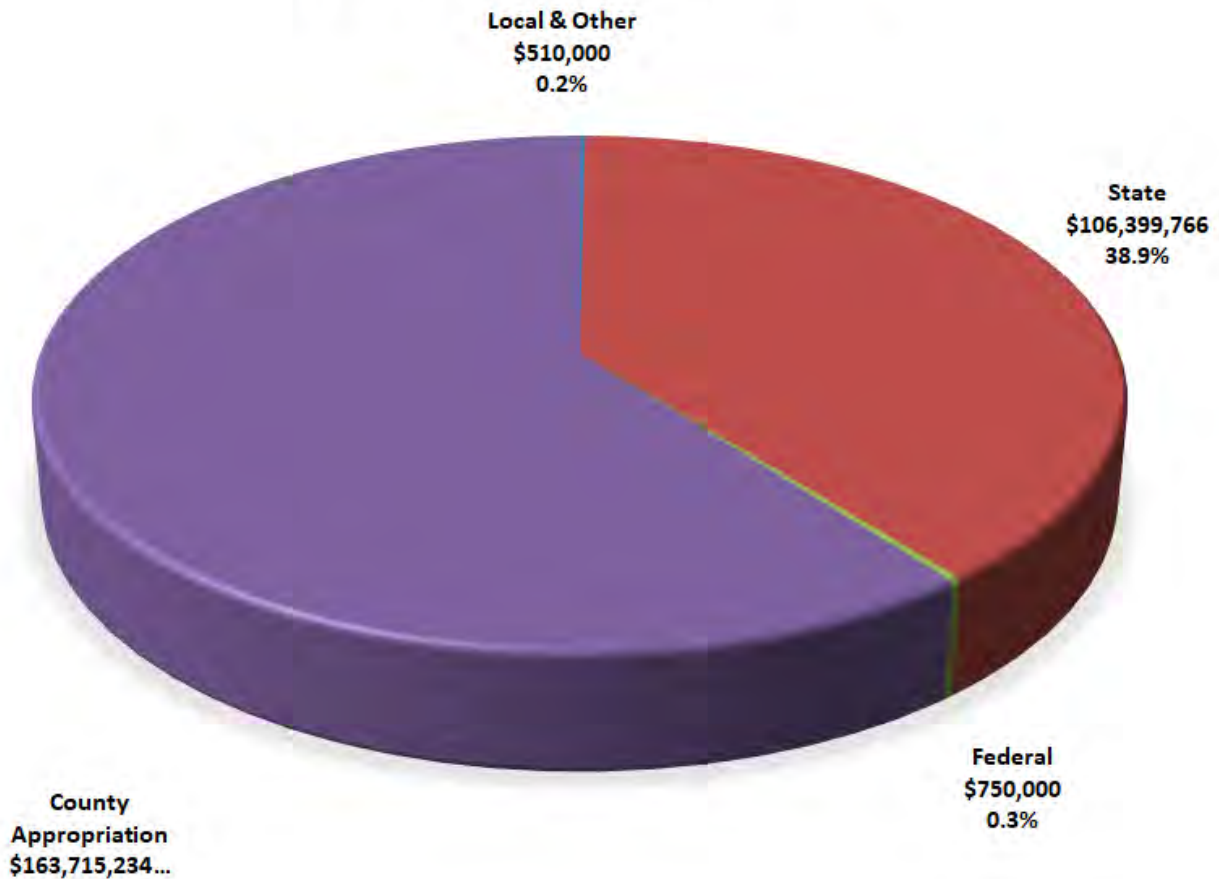
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Executive Summary -- Financial Concepts

General Fund Summary of Unrestricted Revenues

Funding Source	Fiscal 2020 Actual	Fiscal 2021 Actual	Fiscal 2022 Actual	Fiscal 2023 Adopted	Fiscal 2024 Proposed	Percent of Total	\$ Change	% Change
State	\$ 87,941,065	\$ 89,640,490	\$ 89,955,650	\$ 101,331,933	\$ 106,399,766	38.9%	\$ 5,067,833	5.0%
Federal	649,548	736,217	710,679	750,000	750,000	0.3%	-	0.0%
Local	1,520,136	1,843,687	1,627,683	3,013,648	510,000	0.2%	(2,503,648)	-83.1%
County Appropriation-Operating Budget	130,589,034	134,705,249	136,005,250	141,305,251	163,715,234	60.3%	22,409,983	15.9%
County Appropriation- Teacher Pension	-	-	-	-	-	0.0%	-	-
Transfers	210,499	21,938	16,463	-	-	0.0%	-	0.0%
Total Unrestricted Funds	\$ 220,910,282	\$ 226,947,581	\$ 228,315,725	\$ 246,400,832	\$ 271,375,000	100%	\$ 24,974,168	10.1%

FY 2024 Unrestricted Revenues



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

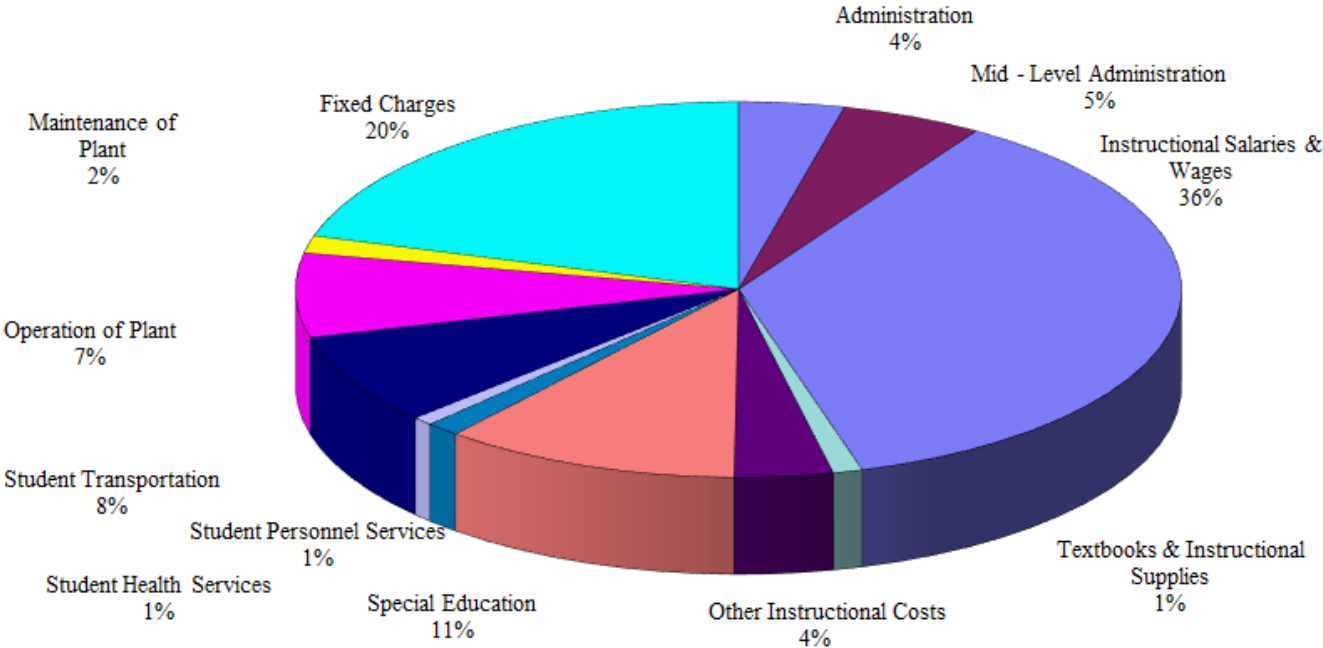
	Categories -- Expenditures	Fiscal 2020 Actual	Fiscal 2021 Actual	Fiscal 2022 Actual	Fiscal 2023 Adopted	Fiscal 2024 Proposed	\$ Change	% Change
201	Administration	\$ 6,830,744	\$ 6,834,577	12,060,896	7,549,185	10,392,300	\$ 2,843,115	27.4%
202	Mid - Level Administration	11,533,451	11,594,464	12,713,155	12,713,155	14,001,400	1,288,245	9.2%
	Instruction:							
203	Instructional Salaries & Wages	83,951,897	84,856,831	86,604,277	90,336,170	98,529,000	8,192,830	8.3%
204	Textbooks & Instructional Supplies	2,428,520	1,670,776	2,206,549	2,789,782	2,889,200	99,418	3.4%
205	Other Instructional Costs	4,333,879	5,055,747	4,452,787	6,887,011	9,693,500	2,806,489	29.0%
206	Special Education	23,554,466	23,938,426	25,112,450	27,326,867	29,305,000	1,978,133	6.8%
207	Student Personnel Services	2,145,620	2,387,803	2,509,245	2,965,701	3,339,200	373,499	11.2%
208	Student Health Services	1,656,802	1,743,945	1,726,529	1,857,414	2,007,800	150,386	7.5%
209	Student Transportation	14,756,423	13,489,372	18,185,266	19,705,094	21,240,000	1,534,906	7.2%
210	Operation of Plant	15,242,705	14,360,083	16,338,833	18,588,895	19,568,300	979,405	5.0%
211	Maintenance of Plant	3,196,369	3,287,899	3,394,502	3,721,403	4,019,600	298,197	7.4%
212	Fixed Charges	47,284,895	46,913,024	48,066,323	50,909,805	55,158,400	4,248,595	7.7%
215	Capital Outlay	4,231,052	715,809	900,200	1,050,350	1,231,300	180,950	14.7%
	Total	\$ 221,146,822	\$ 216,848,756	234,271,012	246,400,832	271,375,000	\$ 24,974,168	10.1%

Expenditure Type	Fiscal 2020 Actual	Fiscal 2021 Actual	Fiscal 2022 Actual	Fiscal 2023 Adopted	Fiscal 2024 Proposed	\$ Change	% Change
Salaries and Wages	\$ 136,435,844	\$ 138,807,983	\$ 144,499,252	\$ 151,162,255	\$ 165,265,060	\$ 14,102,805	9.3%
Contracted Services	18,154,166	17,042,920	20,950,519	23,369,518	27,078,265	3,708,747	15.9%
Supplies and Materials	3,998,014	3,077,829	3,872,083	4,801,060	4,929,442	128,382	2.7%
Other	54,392,095	53,035,869	55,657,906	60,915,135	66,001,737	5,086,602	8.4%
Equipment	6,641,456	3,770,012	3,016,934	4,885,864	6,370,496	1,484,632	30.4%
Transfers	1,525,249	1,114,143	6,274,317	1,267,000	1,730,000	463,000	36.5%
Total	\$ 221,146,822	\$ 216,848,756	\$ 234,271,012	\$ 246,400,832	\$ 271,375,000	\$ 24,974,168	10.1%

Executive Summary -- Financial Concepts

General Fund Summary of Unrestricted Expenditures by Category

FY 2024



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.

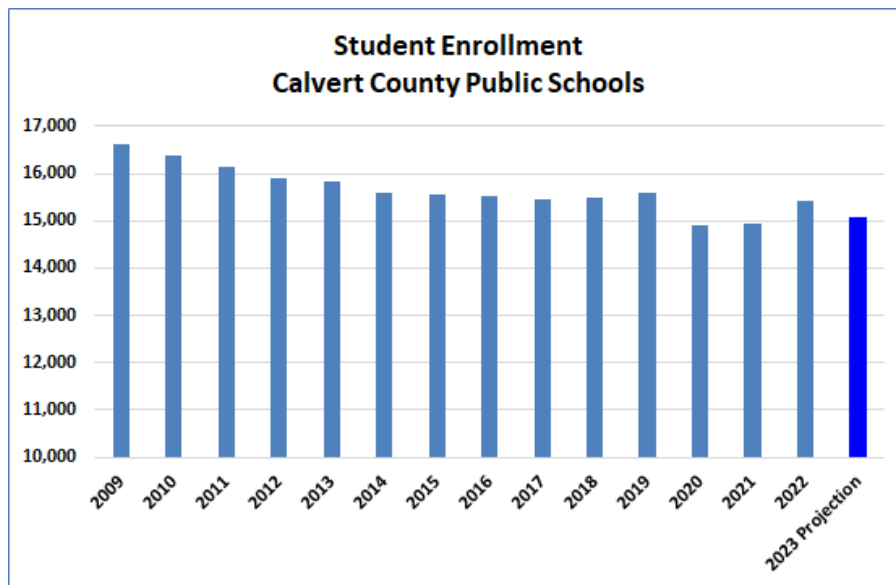
General Fund Summary of Positions by Category

Positions in General Fund	Fiscal 2020 Actual	Fiscal 2021 Actual	Fiscal 2022 Adopted	Fiscal 2023 Adopted	Fiscal 2024 Proposed	Change
Administration	46.30	45.30	45.30	45.70	53.90	8.20
Mid - Level Administration	145.45	145.45	147.45	148.45	150.45	2.00
Instructional Salaries & Wages	1,069.77	1,092.17	1,091.17	1,105.55	1,119.05	13.50
Special Education	360.14	359.82	364.05	380.74	380.74	-
Student Services	21.10	22.10	22.26	22.10	25.10	3.00
Health Services	28.40	28.40	28.40	28.40	28.40	-
Student Transportation	40.50	40.50	40.50	40.50	42.00	1.50
Operation of Plant	184.03	188.75	187.75	187.75	187.75	-
Maintenance of Plant	40.00	40.00	40.00	40.00	39.00	(1.00)
Capital Outlay	2.00	2.00	2.00	2.00	3.00	1.00
Total Positions - Unrestricted Fund	1,937.69	1,964.49	1,968.88	2,001.19	2,029.39	28.20
Total Positions - Restricted Fund	133.16	133.16	156.77	157.97	201.41	43.44
Total Positions - Unrestricted and Restricted	2,070.85	2,097.65	2,125.65	2,159.16	2,230.80	71.64

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 2024 student enrollment is projected to be 15,086.



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	15,407	458	3.1%
2023 Projection	15,086	-321	-2.1%

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ORGANIZATIONAL SECTION

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Geographic Area Served

Calvert County, Maryland



Population: 92,783*

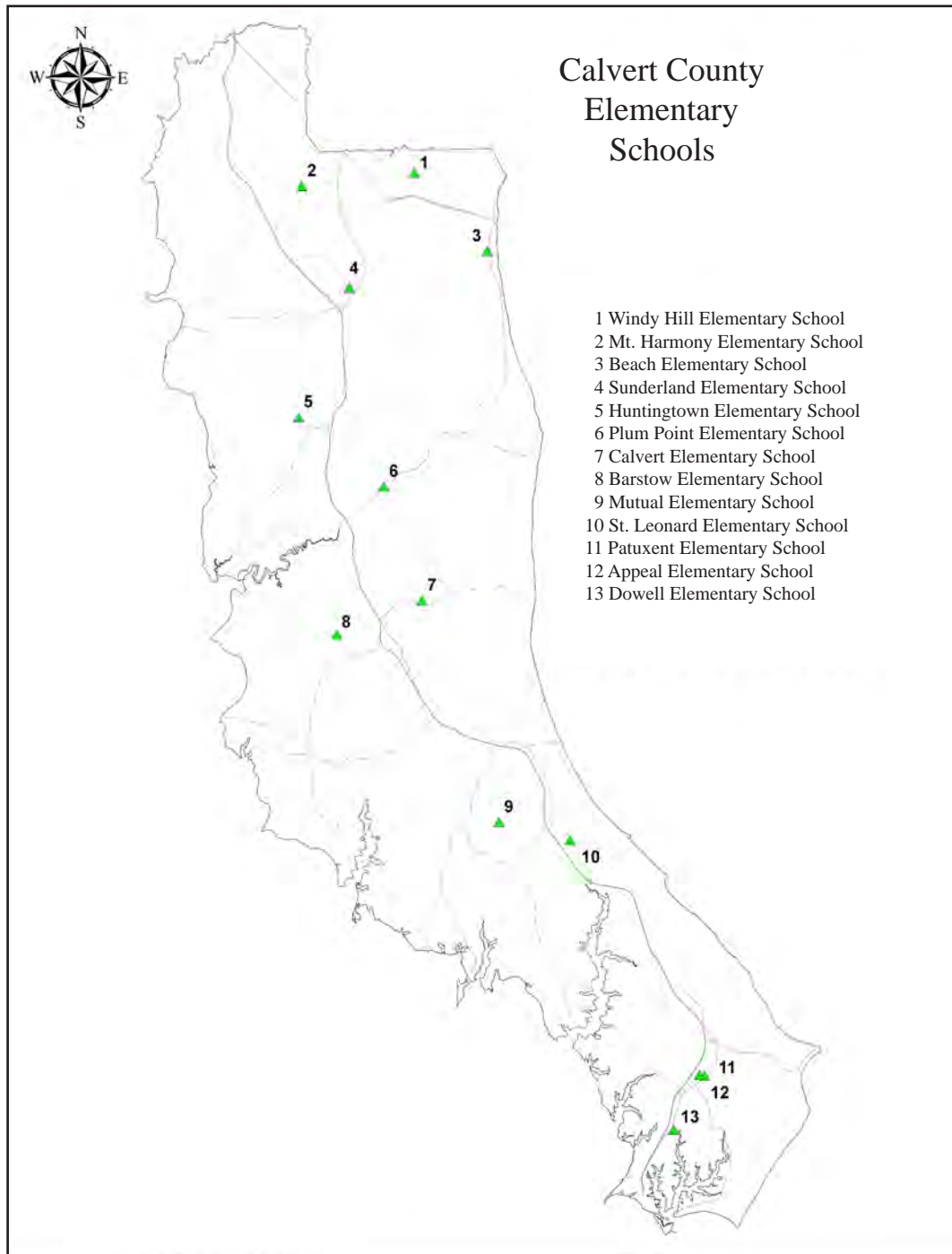
Size: 213 square miles

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 was provided by the
Calvert County Department of Planning and Zoning

Calvert County Public Schools

Elementary



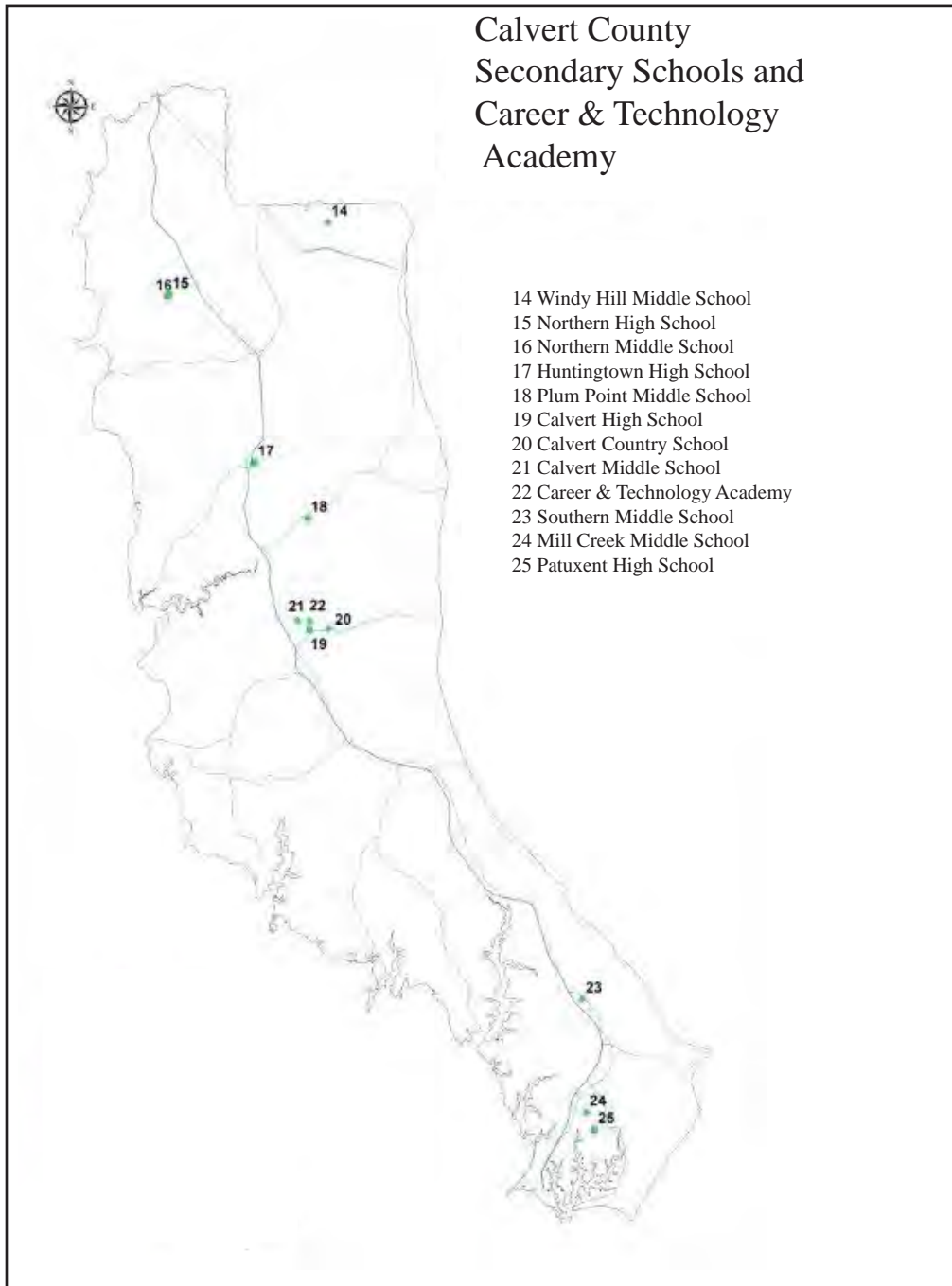
Calvert County Public Schools

School Directory - Elementary

School Information	Map #	School Information	Map #
PAC - APPEAL 11655 H. G. Trueman Road Lusby, MD 20657 443-550-9670	12	MUTUAL ELEMENTARY 1455 Ball Road Port Republic, MD 20676 443-550-9650	9
BARSTOW ELEMENTARY 295 J. W. Williams Road Prince Frederick, MD 20678 443-550-9510	8	PAC - PATUXENT 35 Appeal Lane Lusby, MD 20657 443-550-9710	11
BEACH ELEMENTARY 7900 Old Bayside Road Chesapeake Beach, MD 20732 443-550-9520	3	PLUM POINT ELEMENTARY 1245 Plum Point Road Huntingtown, MD 20639 443-550-9730	6
CALVERT ELEMENTARY 1450 Dares Beach Road Prince Frederick, MD 20678 443-550-9550	7	ST. LEONARD ELEMENTARY 5370 St. Leonard Road St. Leonard, MD 20685 443-550-9760	10
DOWELL ELEMENTARY 12680 H. G. Trueman Road Lusby, MD 20657 443-550-9480	13	SUNDERLAND ELEMENTARY 150 Clyde Jones Road Sunderland, MD 20689 443-550-9390	4
HUNTINGTOWN ELEMENTARY 4345 Huntingtown Road Huntingtown, MD 20639 443-550-9360	5	WINDY HILL ELEMENTARY 9550 Boyd's Turn Road Owings, MD 20736 443-550-9790	1
MT. HARMONY ELEMENTARY 900 W. Mt. Harmony Road Owings, MD 20736 443-550-9620	2	Total Projected Elementary School Enrollment for September 30, 2023: 6,497	

Calvert County Public Schools

Secondary



Calvert County Public Schools

School Directory - Secondary

School Information	Map #	School Information	Map #
CALVERT MIDDLE 655 Chesapeake Blvd. Prince Frederick, MD 20678 443-550-8970	21	HUNTINGTOWN HIGH 4125 N. Solomons Island Road Huntingtown, MD 20639 443-550-8810	17
MILL CREEK MIDDLE 12200 Southern Connector Blvd. Lusby, MD 20657 443-550-9190	24	NORTHERN HIGH 2950 Chaneyville Road Owings, MD 20736 443-550-8950	15
NORTHERN MIDDLE 2954 Chaneyville Road Owings, MD 20736 443-550-9230	16	PATUXENT HIGH 12485 Southern Connector Blvd. Lusby, MD 20657 443-550-8840	25
PLUM POINT MIDDLE 1475 Plum Point Road Huntingtown, MD 20639 443-550-9170	18	CAREER AND TECHNOLOGY ACADEMY 330 Dorsey Road Prince Frederick, MD 20678 443-550-9940	22
SOUTHERN MIDDLE 9615 H. G. Trueman Road Lusby, MD 20657 443-550-9250	23	CALVERT COUNTRY SCHOOL ¹ 1350 Dares Beach Road Prince Frederick, MD 20678 443-550-9910	20
WINDY HILL MIDDLE 9560 Boyd's Turn Road Owings, MD 20736 443-550-9310	14		
CALVERT HIGH 520 Fox Run Blvd. Prince Frederick, MD 20678 443-550-8880	19	Total Projected Secondary School Enrollment for September 30, 2023: 8,555	

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

Policies and Procedures

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) 2024, for example, begins on July 1, 2023 and ends on June 30, 2024. It corresponds with the 2023-2024 school year.

Policies and Procedures

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

Fund Expenditures Summary	Fiscal 2020 Actual	Fiscal 2021 Actual	Fiscal 2022 Actual	Fiscal 2023 Adopted	Fiscal 2024 Proposed	\$ Change	% Change
General Fund	\$ 221,146,823	\$ 216,848,755	\$ 233,691,681	\$ 246,400,832	\$ 271,375,000	\$ 24,974,168	10.1%
Restricted Funds	12,755,041	16,443,309	17,091,489	44,666,741	22,500,000	\$(22,166,741)	-49.6%
Total Governmental Fund Expenditures	\$ 233,901,864	\$ 233,292,064	\$ 250,783,170	\$ 291,067,573	\$ 293,875,000	\$ 2,807,427	1.0%

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 2024, salaries are budgeted to consume 60.9% 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 in the restricted fund of \$22.5 million for FY 2024, 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 75.1% of the total restricted funds planned in FY 2023. Most of the restricted budget is provided by three federal grants: Title I, Head Start and the Individuals with Disabilities Education Act, Part B (Pass-through). These grants are targeted to support specific student populations, i.e., economically disadvantaged students and special education students. Pass-through funds are not able to solely support the current level of related services. Some expenses related to special education services have been moved to the general fund so as not to adversely affect special education students.

Specific Accounting Policies

Basis of Accounting

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

Policies and Procedures

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

Capital Assets

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

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

Cash Management

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

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

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

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

Budgeting and Accounting Controls

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

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

Policies and Procedures

Risk Management

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

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

CCPS also carries catastrophic student accident insurance.

Category Budgets

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

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



FINANCIAL SECTION

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GENERAL FUND

Unrestricted Revenues

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

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Unrestricted Revenues

Funding	Fiscal 2020 Actual	Fiscal 2021 Actual	Fiscal 2022 Actual	Fiscal 2023 Adopted	Fiscal 2024 Proposed	Percent of Total	\$ Change	% Change
State								
Foundation Program	\$ 65,087,631	\$ 66,359,049	\$ 62,182,370	\$ 71,786,178	\$ 73,537,529	27.1%	\$ 1,751,351	2.4%
Student Transportation	5,949,640	6,042,282	6,102,705	6,916,598	7,565,842	2.8%	649,244	9.4%
Special Ed. Transportation	346,000	370,000	210,000	-	-	0.0%	-	
Special Education	4,375,826	4,691,841	4,527,755	6,271,128	7,198,639	2.7%	927,511	14.8%
Compensatory Education	10,132,968	10,071,783	9,400,834	9,824,705	11,515,666	4.2%	1,690,961	17.2%
English Learner	555,046	606,833	608,035	921,677	1,044,593	0.4%	122,916	13.3%
Kirwan - TSIG	1,493,954	1,493,954	1,493,954	-	-	0.0%	-	
Declining Enrollment	-	-	5,053,516	-	-	0.0%	-	
Regional Cost Differences	-	-	-	2,468,678	2,846,638	1.0%	377,960	15.3%
Hold Harmless - Spec.Ed. Trans.	-	-	160,000	-	-	0.0%	-	
Pre-Kindergarten	-	-	171,266	1,963,745	435,293	0.2%	(1,528,452)	-77.8%
College and Career Readiness (CCR) Program	-	-	-	544,608	570,202	0.2%	25,594	4.7%
Transitional Supp. Inst.	-	-	-	566,611	657,293	0.2%	90,682	16.0%
Career Ladder (NBC)	-	-	-	68,005	104,271	0.0%	36,266	53.3%
Workforce Development (new in FY 24)	-	-	-	-	923,800		923,800	
Other	-	4,748	45,215	-	-	0.0%	-	0.0%
Total State	\$ 87,941,065	\$ 89,640,490	\$ 89,955,650	\$ 101,331,933	\$ 106,399,766	38.9%	\$ 5,067,833	5.0%
Federal								
Impact Aid	\$ 425,727	\$ 520,289	\$ 460,679	\$ 500,000	\$ 500,000	0.2%	\$ -	0.0%
U.S. Navy - NJROTC	223,820	215,928	250,000	250,000	250,000	0.1%	-	0.0%
Total Federal	\$ 649,548	\$ 736,217	\$ 710,679	\$ 750,000	\$ 750,000	0.3%	\$ -	0.0%
Local								
Athletic Fees	\$ 40,969	\$ 16,339	\$ 49,273	\$ 15,000	\$ 20,000	0.0%	\$ 5,000	33.3%
Tuition	137,461	86,283	137,786	120,000	125,000	0.0%	5,000	4.2%
Summer School	45,495	16,418	1,625	-	-	0.0%	-	
Online Course Fees	40,650	63,100	41,909	40,000	40,000	0.0%	-	0.0%
Interest Income	106,836	17,923	16,932	15,000	75,000	0.0%	60,000	400.0%
Prior Year Fund Balance - Use of	-	-	-	2,573,648	-	0.0%	(2,573,648)	-100.0%
Other	1,148,725	1,643,625	1,380,158	250,000	250,000	0.1%	-	0.0%
Total Local	\$ 1,520,136	\$ 1,843,687	\$ 1,627,683	\$ 3,013,648	\$ 510,000	0.2%	\$ (2,503,648)	-83.1%
County Appropriation								
Operating Budget	\$ 130,589,034	\$ 134,705,249	\$ 136,005,250	\$ 141,305,251	\$ 163,715,234	60.3%	\$ 22,409,983	15.9%
Teacher Pension	-	-	-	-	-	0.0%	-	0.0%
Total County Appropriation	\$ 130,589,034	\$ 134,705,249	\$ 136,005,250	\$ 141,305,251	\$ 163,715,234	60.3%	\$ 22,409,983	15.9%
Transfers	\$ 210,499	\$ 21,938	\$ 16,463	\$ -	\$ -	0.0%	\$ -	0.0%
Total Unrestricted Funds	\$ 220,910,282	\$ 226,947,581	\$ 228,315,725	\$ 246,400,832	\$ 271,375,000	100%	\$ 24,974,168	10.1%

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
- Communications and Community Engagement

Administration

Summary of Programs

	Fiscal 2020 Actual FTEs	Fiscal 2021 Actual FTEs	Fiscal 2022 Budgeted FTEs	Fiscal 2023 Adopted FTEs	Fiscal 2024 Proposed FTEs	FTE Change	
Authorized Positions							
Superintendent	1.00	1.00	1.00	1.00	1.00	-	
Assistant Superintendent	1.00	1.00	1.00	1.00	-	(1.00)	
Chiefs	-	-	-	-	4.00	4.00	
Executive Director	1.00	1.00	1.00	1.00	-	(1.00)	
Directors	3.80	3.80	3.80	3.80	2.00	(1.80)	
Supervisors	6.00	6.00	6.00	6.00	8.00	2.00	
Coordinator/Technical	9.00	9.00	9.00	8.00	14.00	6.00	Moved from restricted fund
Specialist	1.00	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	17.60	16.60	16.60	18.00	18.00	-	
Total Authorized Positions	46.30	45.30	45.30	45.70	53.90	8.20	

	Fiscal 2020 Actual	Fiscal 2021 Actual	Fiscal 2022 Actual	Fiscal 2023 Adopted	Fiscal 2024 Proposed	\$ Change	% Change
Administration Summary							
Salaries & Wages	\$ 4,641,109	\$ 4,861,380	\$ 4,917,792	\$ 5,174,421	\$ 6,177,200	\$ 1,002,779	19.4%
Contracted Services	1,259,872	1,400,684	1,490,177	1,703,187	1,879,400	176,213	10.3%
Supplies & Materials	48,093	55,110	45,785	73,000	81,500	8,500	11.6%
Other Charges	197,425	171,758	209,287	247,300	316,500	69,200	28.0%
Equipment	322,422	345,645	299,447	351,277	1,437,700	1,086,423	309.3%
Transfers	361,823	-	5,098,408	-	500,000	500,000	
Administration Subtotal	\$ 6,830,744	\$ 6,834,577	\$ 12,060,896	\$ 7,549,185	\$ 10,392,300	\$ 2,843,115	37.7%

	Fiscal 2020 Actual	Fiscal 2021 Actual	Fiscal 2022 Actual	Fiscal 2023 Adopted	Fiscal 2024 Proposed	\$ Change	% Change
Programs							
Board of Education	\$ 693,940	\$ 295,478	\$ 5,430,074	\$ 364,430	\$ 908,000	\$ 543,570	149.2%
Superintendent of Schools	964,199	917,496	893,632	1,096,517	1,216,200	119,683	10.9%
Communications	-	-	-	-	399,300	399,300	
Equity & School Improvement	132,961	137,114	134,654	170,536	173,500	2,964	1.7%
Fiscal Services	1,456,029	1,493,698	1,712,620	1,704,796	1,853,400	148,604	8.7%
Human Resources	1,044,930	1,219,648	1,176,625	1,238,541	1,353,800	115,259	9.3%
Information Technology	2,538,685	2,771,143	2,713,290	2,974,365	4,488,100	1,513,735	50.9%
Administration Total	\$ 6,830,744	\$ 6,834,577	\$ 12,060,896	\$ 7,549,185	\$ 10,392,300	\$ 2,843,115	37.7%

Administration

Board of Education

Program Code: 1000

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 2020 Actual FTEs	Fiscal 2021 Actual FTEs	Fiscal 2022 Budgeted FTEs	Fiscal 2023 Adopted FTEs	Fiscal 2024 Proposed FTEs	FTE Change
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 2020 Actual	Fiscal 2021 Actual	Fiscal 2022 Actual	Fiscal 2023 Adopted	Fiscal 2024 Proposed	\$ Change	% Change
Salaries & Wages							
Board Members	\$ 28,500	\$ 28,432	\$ 28,500	\$ 28,500	\$ 28,500	\$ -	0.0%
Salaries	83,348	87,533	91,134	92,918	98,000	5,082	5.5%
Salaries & Wages Subtotal	\$ 111,848	\$ 115,964	\$ 119,634	\$ 121,418	\$ 126,500	\$ 5,082	4.2%
Contracted Services							
Auditing	\$ 85,000	\$ 86,000	\$ 87,000	\$ 87,000	\$ 91,800	\$ 4,800	5.5%
Legal	35,735	17,277	29,636	65,000	68,600	3,600	5.5%
Service Contracts	11,940	28,248	22,812	22,812	47,900	25,088	110.0%
Contracted Services Subtotal	\$ 132,675	\$ 131,525	\$ 139,448	\$ 174,812	\$ 208,300	\$ 33,488	19.2%
Supplies & Materials							
Office Supplies	\$ 654	\$ 360	\$ 522	\$ 1,500	\$ 1,500	\$ -	0.0%
Printing	-	86	765	150	200	50	33.3%
Supplies & Materials Subtotal	\$ 654	\$ 446	\$ 1,288	\$ 1,650	\$ 1,700	\$ 50	3.0%
Other Charges							
Mileage Reimbursement	\$ 468	\$ -	\$ -	\$ 1,500	\$ 1,500	\$ -	0.0%
Board Member Expense	3,482	2,892	9,554	10,000	10,000	-	0.0%
Awards, Services & Meetings	7,318	1,461	5,614	15,000	15,000	-	0.0%
Other Charges	-	-	-	-	-	-	-
Dues	28,258	29,285	31,438	30,000	30,000	-	0.0%
Other Charges Subtotal	\$ 39,527	\$ 33,639	\$ 46,607	\$ 56,500	\$ 56,500	\$ -	0.0%
Equipment							
Replacement	\$ 47,413	\$ 13,903	\$ 24,689	\$ 10,050	\$ 15,000	\$ 4,950	49.3%
Equipment Subtotal	\$ 47,413	\$ 13,903	\$ 24,689	\$ 10,050	\$ 15,000	\$ 4,950	49.3%
Transfers							
Transfers - OPEB Contribution	\$ 361,823	\$ -	\$ 5,098,408	\$ -	\$ 500,000	\$ 500,000	
Subtotal Transfers	\$ 361,823	\$ -	\$ 5,098,408	\$ -	\$ 500,000	\$ 500,000	
Board of Education Total	\$ 693,940	\$ 295,478	\$ 5,430,074	\$ 364,430	\$ 908,000	\$ 543,570	149.2%

Administration

Superintendent of Schools

Program Codes: 1005/1025

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

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

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

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

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

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

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

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

Administration

Superintendent of Schools

Program Codes: 1005/1025

Authorized Positions	Fiscal 2020 Actual FTEs	Fiscal 2021 Actual FTEs	Fiscal 2022 Budgeted FTEs	Fiscal 2023 Adopted FTEs	Fiscal 2024 Proposed FTEs	FTE Change	
Superintendent	1.00	1.00	1.00	1.00	1.00	-	
Assistant Superintendent	1.00	1.00	1.00	1.00	-	(1.00)	
Chief Academic Officer	-	-	-	-	1.00	1.00	
Executive Director of Administration	1.00	1.00	1.00	1.00	-	(1.00)	
Chief Operating Officer	-	-	-	-	1.00	1.00	
Coordinator	-	-	-	-	-	-	
Specialist	1.00	1.00	1.00	1.00	-	(1.00)	Transferred
Administrative Assistant	2.00	2.00	2.00	3.00	3.00	-	
Total Authorized Positions	6.00	6.00	6.00	7.00	6.00	(1.00)	

Expenditures	Fiscal 2020 Actual	Fiscal 2021 Actual	Fiscal 2022 Actual	Fiscal 2023 Adopted	Fiscal 2024 Proposed	\$ Change	% Change
Salaries & Wages							
Salaries	\$ 706,839	\$ 720,108	735,309.78	\$ 811,009	\$ 868,800	\$ 57,791	7.1%
Substitutes	1,671	-	1,317	2,000	2,000	-	0.0%
Other	16,000	31,000	31,000	31,000	31,000	-	0.0%
Salaries & Wages Subtotal	\$ 724,510	\$ 751,108	\$ 767,627	\$ 844,009	\$ 901,800	\$ 57,791	6.8%
Contracted Services							
Printing & Publishing	\$ 960	\$ 418	\$ -	\$ 1,000	\$ 1,000	\$ -	0.0%
Repairs	-	-	-	-	-	-	
Consultants	18,000	-	-	-	5,000	5,000	
Legal	181,417	101,673	63,215	200,000	210,000	10,000	5.0%
Contracted Services Subtotal	\$ 200,377	\$ 102,092	\$ 63,215	\$ 201,000	\$ 216,000	\$ 15,000	7.5%
Supplies & Materials							
Office Supplies	\$ 3,736	\$ 2,021	\$ 2,389	\$ 4,000	\$ 4,000	\$ -	0.0%
Reference and Research Materials	790	298	713	500	500	-	0.0%
Printing	(4,861)	2,937	(4,345)	3,500	3,500	-	0.0%
Postage	5,441	(333)	6,341	7,000	7,000	-	0.0%
Supplies & Materials Subtotal	\$ 5,106	\$ 4,923	\$ 5,098	\$ 15,000	\$ 15,000	\$ -	0.0%
Other Charges							
Mileage Reimbursement	\$ 875	\$ 26	\$ 951	\$ 400	\$ 400	\$ -	0.0%
Awards, Services & Meetings	15,905	6,638	21,901	20,000	50,000	30,000	150.0%
Dues	9,717	13,858	13,251	15,000	23,000	8,000	53.3%
Leases	7,709	7,741	-	-	-	-	
Other Charges Subtotal	\$ 34,205	\$ 28,263	\$ 36,103	\$ 35,400	\$ 73,400	\$ 38,000	107.3%
Equipment							
New	\$ -	\$ 30,028	\$ -	\$ -	\$ 5,000	\$ 5,000	
Replacement	-	1,082	21,590	1,108	5,000	3,892	351.3%
Equipment Subtotal	\$ -	\$ 31,110	\$ 21,590	\$ 1,108	\$ 10,000	\$ 8,892	802.5%
Superintendent of Schools Total	\$ 964,199	\$ 917,496	\$ 893,632	\$ 1,096,517	\$ 1,216,200	\$ 119,683	10.9%

Administration

Communications and Community Engagement

Program Code: 1060

Overview

The Office of Communications promotes district, school, staff, and student successes, builds parent and community support, and strengthens public confidence in Calvert County Public Schools by fostering positive relationships between the school district, parents, students, staff, and the community at large.

The Chief of Communications is responsible for managing district communications and public relations that are in alignment with the district's vision, mission, and goals. The Office of Communications contributes to increased student achievement by providing information that promotes stakeholder engagement. Information is provided through a variety of media and in multiple languages.

Functions of the Communications Department include district-level communications, media relations, community engagement, and the promotion of special events.

Goals and Objectives

- Implement a communications program that directly aligns with the District's strategic mission, vision, and goals;
- Build strong relationships with all stakeholders;
- Provide focus and direction for stakeholder communications;
- Ensure the District's messages are consistent and accessible among audiences to create awareness and support;
- Support schools and departments with communication efforts;
- Monitor trends to ensure communications platforms and topics are relevant and information is provided in a timely manner;
- Evaluate and measure the effectiveness of communications plan annually and make adjustments as necessary

Administration

Communications and Community Engagement

Program Code: 1060

	Fiscal 2020 Actual FTEs	Fiscal 2021 Actual FTEs	Fiscal 2022 Budgeted FTEs	Fiscal 2023 Adopted FTEs	Fiscal 2024 Proposed FTEs	FTE Change	
Authorized Positions							
Chief of Communications	-	-	-	-	1.00	1.00	New in FY 2023 Transferring
Coordinator	-	-	-	-	-	-	
Technical	-	-	-	-	1.00	1.00	
Secretarial/Clerical	-	-	-	-	-	-	
Webmaster	-	-	-	-	-	-	
Total Authorized Positions	-	-	-	-	2.00	2.00	

Expenditures	Fiscal 2020 Actual	Fiscal 2021 Actual	Fiscal 2022 Actual	Fiscal 2023 Adopted	Fiscal 2024 Proposed	\$ Change	% Change
Salaries & Wages							
Salaries	\$ -	\$ -	\$ -	\$ -	\$ 211,100	\$ 211,100	FY 2024 is the base year for % calcu- lation pur- poses
Stipend for Comm Ambassadors	-	-	-	-	\$ -	-	
Stipend for Mentor Program Ambassadors	-	-	-	-	\$ -	-	
Subtotal	\$ -	\$ -	\$ -	\$ -	\$ 211,100	\$ 211,100	
Contract Services							
Misc. Contracted Services	\$ -	\$ -	\$ -	\$ -	\$ 164,600	\$ 164,600	
Printing	-	-	-	-	\$ 1,000	1,000	
Subtotal	\$ -	\$ -	\$ -	\$ -	\$ 165,600	\$ 165,600	
Supplies & Materials							
Office Supplies	\$ -	\$ -	\$ -	\$ -	\$ 5,000	\$ 5,000	
Printing	-	-	-	-	2,500	2,500	
Postage	-	-	-	-	500	500	
Subtotal	\$ -	\$ -	\$ -	\$ -	\$ 8,000	\$ 8,000	
Other Charges							
Mileage Reimbursement	\$ -	\$ -	\$ -	\$ -	\$ 3,000	\$ 3,000	
Awards, Services & Meetings	-	-	-	-	5,000	5,000	
Dues	-	-	-	-	1,350	1,350	
Subtotal	\$ -	\$ -	\$ -	\$ -	\$ 9,350	\$ 9,350	
Equipment							
New	\$ -	\$ -	\$ -	\$ -	\$ 4,100	\$ 4,100	
Replacement	-	-	-	-	-	-	
New - Technology	-	-	-	-	1,150	1,150	
Replacement - Technology	-	-	-	-	-	-	
Subtotal	\$ -	\$ -	\$ -	\$ -	\$ 5,250	\$ 5,250	
Communications - Community Engagement Total	\$ -	\$ -	\$ -	\$ -	\$ 399,300	\$ 399,300	

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 2020 Actual FTEs	Fiscal 2021 Actual FTEs	Fiscal 2022 Budgeted FTEs	Fiscal 2023 Adopted FTEs	Fiscal 2024 Proposed FTEs	FTE Change
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 2020 Actual	Fiscal 2021 Actual	Fiscal 2022 Actual	Fiscal 2023 Adopted	Fiscal 2024 Proposed	\$ Change	% Change
Salaries & Wages							
Salaries	\$ 110,116	\$ 112,870	\$ 118,583	\$ 124,586	\$ 135,000	\$ 10,414	8.4%
Salaries & Wages Subtotal	\$ 110,116	\$ 112,870	\$ 118,583	\$ 124,586	\$ 135,000	\$ 10,414	8.4%
Contracted Services							
Consultants	\$ 7,200	\$ -	\$ -	\$ 11,600	\$ 4,000	\$ (7,600)	-65.5%
Contracted Services Subtotal	\$ 7,200	\$ -	\$ -	\$ 11,600	\$ 4,000	\$ (7,600)	-65.5%
Supplies & Materials							
Office Supplies	\$ 13,863	\$ 24,237	\$ 14,198	\$ 25,700	\$ 25,700	\$ -	0.0%
Printing	-	-	234	650	800	150	23.1%
Supplies & Materials Subtotal	\$ 13,863	\$ 24,237	\$ 14,431	\$ 26,350	\$ 26,500	\$ 150	0.6%
Other Charges							
Mileage Reimbursement	\$ 161	\$ -	\$ -	\$ 900	\$ 900	\$ -	0.0%
Awards, Services & Meetings	1,620	7	1,640	7,100	7,100	-	0.0%
Other Charges Subtotal	\$ 1,782	\$ 7	\$ 1,640	\$ 8,000	\$ 8,000	\$ -	0.0%
Equipment							
New	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Replacement	-	-	-	-	-	-	
Equipment Subtotal	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Equity & School Improvement Total	\$ 132,961	\$ 137,114	\$ 134,654	\$ 170,536	\$ 173,500	\$ 2,964	1.7%

Administration

Fiscal Services

Program Code: 1015

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 2020 Actual FTEs	Fiscal 2021 Actual FTEs	Fiscal 2022 Budgeted FTEs	Fiscal 2023 Adopted FTEs	Fiscal 2024 Proposed FTEs	FTE Change	
Chief Financial Officer	-	-	-	-	1.00	1.00	
Director	1.80	1.80	1.80	1.80	-	(1.80)	
Supervisor	1.00	1.00	1.00	1.00	2.00	1.00	
Staff Accountant	4.90	4.90	4.90	4.90	4.90	-	
Secretarial/Clerical	5.00	5.00	5.00	5.00	5.00	-	
Specialist - Copy Center	-	-	-	-	1.00	1.00	Transferred
Financial Analyst	-	-	-	-	-	-	
Total Authorized Positions	12.70	12.70	12.70	12.70	13.90	1.20	

Expenditures	Fiscal 2020 Actual	Fiscal 2021 Actual	Fiscal 2022 Actual	Fiscal 2023 Adopted	Fiscal 2024 Proposed	\$ Change	% Change
Salaries & Wages							
Salaries	\$ 898,514	\$ 960,340	\$ 1,080,719	\$ 1,072,546	\$ 1,159,700	\$ 87,154	8.1%
Compensated Absences	526,509	507,603	578,581	600,000	639,000	39,000	6.5%
Other	973	1,087	3,530	8,000	8,000	-	0.0%
Salaries & Wages Subtotal	\$ 1,425,997	\$ 1,469,029	\$ 1,662,830	\$ 1,680,546	\$ 1,806,700	\$ 126,154	7.5%
Contracted Services							
Contracted-Consultants	\$ -	\$ -	\$ 20,900	\$ -	\$ -	\$ -	
Printing	1,359	2,247	3,332	2,500	2,500	-	0.0%
Contracted Services Subtotal	\$ 1,359	\$ 2,247	\$ 24,232	\$ 2,500	\$ 2,500	\$ -	0.0%
Supplies & Materials							
Supplies-General	\$ 6,649	\$ 6,745	\$ 4,061	\$ 7,500	\$ 7,500	\$ -	0.0%
Postage	5,550	5,321	4,486	6,000	6,550	550	9.2%
Supplies & Materials Subtotal	\$ 12,200	\$ 12,065	\$ 8,547	\$ 13,500	\$ 14,050	\$ 550	4.1%
Other Charges							
Mileage Reimbursement	\$ 99	\$ 108	\$ 173	\$ 250	\$ 500	\$ 250	100.0%
Service Fees	-	480	480	500	600	100	20.0%
Awards, Services, Meetings	1,886	1,507	3,398	2,500	14,000	11,500	460.0%
Dues & Subscriptions	1,748	1,372	1,372	1,500	1,500	-	0.0%
Other Charges	1,648	6,364	4,415	3,500	3,500	-	0.0%
Other Charges Subtotal	\$ 5,381	\$ 9,831	\$ 9,838	\$ 8,250	\$ 20,100	\$ 11,850	143.6%
Equipment							
New	\$ -	\$ 526	\$ -	\$ -	\$ -	\$ -	
Replacement	11,093	-	7,173	-	10,050	10,050	
Equipment Subtotal	\$ 11,093	\$ 526	\$ 7,173	\$ -	\$ 10,050	\$ 10,050	
Fiscal Services Total	\$ 1,456,029	\$ 1,493,698	\$ 1,712,620	\$ 1,704,796	\$ 1,853,400	\$ 148,604	8.7%

Administration

Human Resources

Program Code: 1035

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 2020 Actual FTEs	Fiscal 2021 Actual FTEs	Fiscal 2022 Budgeted FTEs	Fiscal 2023 Adopted FTEs	Fiscal 2024 Proposed FTEs	FTE Change
Director	1.00	1.00	1.00	1.00	1.00	-
Supervisor	1.00	1.00	1.00	1.00	2.00	1.00
Coordinator	1.00	1.00	1.00	1.00	1.00	-
Secretarial/Clerical	9.00	8.00	8.00	9.00	9.00	-
Total Authorized Positions	12.00	11.00	11.00	12.00	13.00	1.00

Expenditures	Fiscal 2020 Actual	Fiscal 2021 Actual	Fiscal 2022 Actual	Fiscal 2023 Adopted	Fiscal 2024 Proposed	\$ Change	% Change
Salaries & Wages							
Salaries	\$ 851,727	\$ 935,012	\$ 994,377	\$ 1,062,502	\$ 1,148,800	\$ 86,298	8.1%
Other	22,513	34,071	36,731	10,000	20,000	10,000	100.0%
Salaries & Wages Subtotal	\$ 874,240	\$ 969,083	\$ 1,031,108	\$ 1,072,502	\$ 1,168,800	\$ 96,298	9.0%
Contracted Services							
Printing & Publishing	\$ 3,242	\$ 2,822	\$ 2,924	\$ 2,500	\$ 5,000	\$ 2,500	100.0%
Other - Photo IDs	3,703	2,520	13,935	3,000	3,000	-	0.0%
Livescan Fingerprinting	5,205	5,465	-	5,000	5,500	500	10.0%
AESOP Substitute System	31,252	-	-	-	-	-	-
Consultants	-	85,000	-	-	-	-	-
Other	5,688	4,788	5,100	6,200	5,100	(1,100)	-17.7%
Contracted Services Subtotal	\$ 49,090	\$ 100,595	\$ 21,958	\$ 16,700	\$ 18,600	\$ 1,900	11.4%
Supplies & Materials							
Office Supplies	\$ 6,991	\$ 2,855	\$ 5,843	\$ 4,000	\$ 4,000	\$ -	0.0%
Printing	10	748	-	500	750	250	50.0%
Postage	3,362	5,958	4,433	5,000	4,500	(500)	-10.0%
Supplies & Materials Subtotal	\$ 10,363	\$ 9,561	\$ 10,276	\$ 9,500	\$ 9,250	\$ (250)	-2.6%
Other Charges							
Mileage Reimbursement	\$ 845	\$ 332	\$ 1,541	\$ 1,000	\$ 1,000	\$ -	0.0%
Awards, Services & Meetings	58,155	61,538	62,815	60,000	70,000	10,000	16.7%
Recruitment	32,289	21,275	25,506	50,000	50,000	-	0.0%
Background Checks	6,939	9,141	10,090	7,000	7,000	-	0.0%
Dues	2,831	1,020	3,996	3,000	5,000	2,000	66.7%
Other	-	-	-	-	-	-	-
ADA Accommodations	6,664	3,155	5,440	7,000	5,000	(2,000)	-28.6%
Other Charges Subtotal	\$ 107,724	\$ 96,460	\$ 109,388	\$ 128,000	\$ 138,000	\$ 10,000	7.8%
Equipment							
New	\$ 281	\$ 2,904	\$ 1,488	\$ 6,683	\$ 4,700	\$ (1,983)	-29.7%
Replacement	3,232	4,288	-	1,000	1,860	-	-
New - Technology	-	36,758	-	2,156	1,759	(397)	-18.4%
Replacement - Technology	-	-	2,406	2,000	10,831	8,831	441.6%
Equipment Subtotal	\$ 3,513	\$ 43,950	\$ 3,894	\$ 11,839	\$ 19,150	\$ 7,311	61.8%
Human Resources Total	\$ 1,044,930	\$ 1,219,648	\$ 1,176,625	\$ 1,238,541	\$ 1,353,800	\$ 115,259	9.3%

Administration

Information Technology

Program Code: 1040

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 2020 Actual FTEs	Fiscal 2021 Actual FTEs	Fiscal 2022 Budgeted FTEs	Fiscal 2023 Adopted FTEs	Fiscal 2024 Proposed FTEs	FTE Change	
Director	1.00	1.00	1.00	1.00	1.00	-	Previously grant funded
Supervisor	3.00	3.00	3.00	3.00	3.00	-	
Coordinator/Technical	8.00	8.00	8.00	7.00	12.00	5.00	
Secretarial/Clerical	1.60	1.60	1.60	1.00	1.00	-	
Total Authorized Positions	13.60	13.60	13.60	12.00	17.00	5.00	

Expenditures	Fiscal 2020 Actual	Fiscal 2021 Actual	Fiscal 2022 Actual	Fiscal 2023 Adopted	Fiscal 2024 Proposed	\$ Change	% Change
Salaries & Wages							
Salaries	\$ 1,374,220	\$ 1,422,703	\$ 1,198,436	\$ 1,295,360	\$ 1,787,300	\$ 491,940	38.0%
Other	20,177	20,623	19,575	36,000	40,000	4,000	11.1%
Salaries & Wages Subtotal	\$ 1,394,397	\$ 1,443,326	\$ 1,218,011	\$ 1,331,360	\$ 1,827,300	\$ 495,940	37.3%
Contracted Services							
Data Processing	\$ 851,119	\$ 1,047,626	\$ 1,219,106	\$ 1,276,575	\$ 1,244,400	\$ (32,175)	-2.5%
Consultants	18,053	16,600	16,200	20,000	20,000	-	0.0%
Other	-	-	6,016	-	-	-	0.0%
Contracted Services Subtotal	\$ 869,171	\$ 1,064,226	\$ 1,241,323	\$ 1,296,575	\$ 1,264,400	\$ (32,175)	-2.5%
Supplies & Materials							
Office Supplies	\$ 4,243	\$ 3,850	\$ 4,691	\$ 5,000	\$ 5,000	\$ -	0.0%
Postage	1,665	27	1,455	2,000	2,000	-	0.0%
Supplies & Materials Subtotal	\$ 5,908	\$ 3,877	\$ 6,146	\$ 7,000	\$ 7,000	\$ -	0.0%
Other Charges							
Mileage Reimbursement	\$ 2,259	\$ 3,123	\$ 4,946	\$ 5,000	\$ 5,000	\$ -	0.0%
Awards, Services & Meetings	5,803	285	765	6,000	6,000	-	0.0%
Dues	744	150	-	150	150	-	0.0%
Other Charges Subtotal	\$ 8,806	\$ 3,558	\$ 5,711	\$ 11,150	\$ 11,150	\$ -	0.0%
Equipment							
New	\$ 8,620	\$ 7,921	\$ 9,663	\$ 10,000	\$ 760,000	\$ 750,000	7500.0%
Replacement	251,784	248,235	232,436	318,280	618,250	299,970	94.2%
Equipment Subtotal	\$ 260,403	\$ 256,157	\$ 242,099	\$ 328,280	\$ 1,378,250	\$ 1,049,970	319.8%
Information Technology Total	\$ 2,538,685	\$ 2,771,143	\$ 2,713,290	\$ 2,974,365	\$ 4,488,100	\$ 1,513,735	50.9%

The increases in the equipment lines above are for the following:

- Phased in purchase of computers as leases expire
- Pivot replacement and core switches that were previously fundable by the Universal Service Fund
- Replacement of SmartBoards
- Other replacement equipment

750,000
300,000
21,220

Mid-Level Administration

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

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

Mid-Level Administration

Summary of Programs

	Fiscal 2020 Actual FTEs	Fiscal 2021 Actual FTEs	Fiscal 2022 Budgeted FTEs	Fiscal 2023 Adopted FTEs	Fiscal 2024 Proposed FTEs	FTE Change
Authorized Positions						
Directors	1.00	1.00	1.00	1.00	1.00	-
Supervisors	11.45	11.45	11.45	11.45	11.45	-
Principals	23.00	23.00	23.00	23.00	23.00	-
Vice Principals	34.00	34.00	35.00	35.00	37.00	2.00
Coordinator	-	-	2.00	2.00	2.00	-
Secretarial/Clerical	76.00	76.00	76.00	76.00	76.00	-
Total Authorized Positions	145.45	145.45	148.45	148.45	150.45	2.00

	Fiscal 2020 Actual	Fiscal 2021 Actual	Fiscal 2022 Actual	Fiscal 2023 Adopted	Fiscal 2024 Proposed	\$ Change	% Change
Mid-Level Administration Summary							
Salaries & Wages	\$ 11,231,213	\$ 11,402,041	\$ 12,326,213	\$ 12,326,213	13,590,600	\$ 1,264,387	10.3%
Supplies & Materials	57,802	47,720	83,353	83,353	96,190	12,837	15.4%
Other Charges	240,809	139,579	227,784	227,784	243,770	15,986	7.0%
Equipment	3,626	5,123	75,805	75,805	70,840	(4,965)	-6.5%
Mid-Level Administration Total	\$ 11,533,451	\$ 11,594,464	\$ 12,713,155	\$ 12,713,155	14,001,400	\$ 1,288,245	10.1%

	Fiscal 2020 Actual	Fiscal 2021 Actual	Fiscal 2022 Actual	Fiscal 2023 Adopted	Fiscal 2024 Proposed	\$ Change	% Change
Programs							
Office of the Principal - Regular Education	\$ 9,413,713	\$ 9,468,865	\$ 10,137,272	\$ 10,137,272	\$ 11,196,300	\$ 1,059,028	10.4%
Career & Technology Programs	288,340	304,310	335,022	335,022	362,000	26,978	8.1%
Supervision of Regular Instructional Programs	1,831,399	1,821,289	2,240,861	2,240,861	2,443,100	202,239	9.0%
Mid-Level Administration Total	\$ 11,533,451	\$ 11,594,464	\$ 12,713,155	\$ 12,713,155	\$ 14,001,400	\$ 1,288,245	10.1%

Mid-Level Administration

Office of the Principal-Regular Education

Program Code: 2550

Overview

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

Goals and Objectives

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

Mid-Level Administration

Office of the Principal-Regular Education

Program Code: 2550

	Fiscal 2020 Actual	Fiscal 2021 Actual	Fiscal 2022 Budgeted	Fiscal 2023 Adopted	Fiscal 2024 Proposed	FTE Change
Authorized Positions						
Principals	22.00	22.00	22.00	22.00	22.00	-
Vice Principals	33.00	33.00	34.00	34.00	36.00	2.00
Secretarial/Clerical	70.00	70.00	70.00	70.00	70.00	-
Total Authorized Positions	125.00	125.00	126.00	126.00	128.00	2.00

Expenditures	Fiscal 2020 Actual	Fiscal 2021 Actual	Fiscal 2022 Actual	Fiscal 2023 Adopted	Fiscal 2024 Proposed	\$ Change	% Change
Salaries & Wages							
Salaries	\$ 9,185,046	\$ 9,312,456	\$ 9,639,941	\$ 9,907,007	\$ 10,974,800	\$ 1,067,793	10.8%
Salaries & Wages Subtotal	\$ 9,185,046	\$ 9,312,456	\$ 9,639,941	\$ 9,907,007	\$ 10,974,800	\$ 1,067,793	10.8%
Supplies & Materials							
Office Supplies	\$ 22,984	\$ 18,691	\$ 21,335	\$ 22,650	\$ 22,650	\$ -	0.0%
Supplies & Materials Subtotal	\$ 22,984	\$ 18,691	\$ 21,335	\$ 22,650	\$ 22,650	\$ -	0.0%
Other Charges							
Mileage Reimbursement	\$ 11,121	\$ 2,864	\$ 10,438	\$ 13,500	\$ 13,500	\$ -	0.0%
Commencement	37,502	16,028	49,781	57,000	57,000	-	0.0%
Communications	67,000	52,525	52,000	52,000	52,000	-	0.0%
Covid-19 PPE	73,800	50,505	-	-	-	-	-
Professional Meetings	7,060	-	-	4,000	4,000	-	0.0%
Dues	9,200	10,673	8,602	11,000	12,350	1,350	12.3%
Other Charges Subtotal	\$ 205,683	\$ 132,595	\$ 120,821	\$ 137,500	\$ 138,850	\$ 1,350	1.0%
Equipment							
New	\$ -	\$ 2,797	\$ 2,390	\$ 22,435	\$ 20,000	\$ (2,435)	-10.9%
Replacement	-	2,326	7,812	47,680	40,000	(7,680)	-16.1%
Equipment Subtotal	\$ -	\$ 5,123	\$ 10,202	\$ 70,115	\$ 60,000	\$ (10,115)	-14.4%
Office of the Principal - Regular Education Total	\$ 9,413,713	\$ 9,468,865	\$ 9,792,299	\$ 10,137,272	\$ 11,196,300	\$ 1,059,028	10.4%

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 2020 Actual FTEs	Fiscal 2021 Actual FTEs	Fiscal 2022 Budgeted FTEs	Fiscal 2023 Adopted FTEs	Fiscal 2024 Proposed FTEs	FTE Change
Authorized Positions						
Principal	1.00	1.00	1.00	1.00	1.00	-
Vice Principal	1.00	1.00	1.00	1.00	1.00	-
Secretarial/Clerical	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 2020 Actual	Fiscal 2021 Actual	Fiscal 2022 Actual	Fiscal 2023 Adopted	Fiscal 2024 Proposed	\$ Change	% Change
Salaries & Wages							
Salaries	\$ 284,213	\$ 301,737	\$ 318,196	\$ 331,522	\$ 358,500	\$ 26,978	8.1%
Salaries & Wages Subtotal	\$ 284,213	\$ 301,737	\$ 318,196	\$ 331,522	\$ 358,500	\$ 26,978	8.1%
Supplies & Materials							
Office Supplies	\$ 1,007	\$ 98	\$ 970	\$ 1,500	\$ 1,500	\$ -	0.0%
Supplies & Materials Subtotal	\$ 1,007	\$ 98	\$ 970	\$ 1,500	\$ 1,500	\$ -	0.0%
Other Charges							
Mileage Reimbursement	\$ 120	\$ -	\$ -	\$ -	\$ -	\$ -	
Communications	3,000	2,475	2,000	2,000	2,000	-	0.0%
Other Charges Subtotal	\$ 3,120	\$ 2,475	\$ 2,000	\$ 2,000	\$ 2,000	\$ -	0.0%
Career & Technology Programs Total	\$ 288,340	\$ 304,310	\$ 321,166	\$ 335,022	\$ 362,000	\$ 26,978	8.1%

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 2020 Actual FTEs	Fiscal 2021 Actual FTEs	Fiscal 2022 Budgeted FTEs	Fiscal 2023 Adopted FTEs	Fiscal 2024 Proposed FTEs	FTE Change
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	2.00	-
Secretarial/Clerical	4.00	4.00	4.00	4.00	4.00	-
Total Authorized Positions	16.45	16.45	17.45	18.45	18.45	-

Expenditures	Fiscal 2020 Actual	Fiscal 2021 Actual	Fiscal 2022 Actual	Fiscal 2023 Adopted	Fiscal 2024 Proposed	\$ Change	% Change
Salaries	\$ 1,761,954	\$ 1,787,848	\$ 2,019,305	\$ 2,087,684	\$ 2,257,300	\$ 169,616	8.1%
Salaries & Wages Subtotal	\$ 1,761,954	\$ 1,787,848	\$ 2,019,305	\$ 2,087,684	\$ 2,257,300	\$ 169,616	8.1%
Supplies-General	\$ 19,658	\$ 13,032	\$ 21,197	\$ 28,450	\$ 27,450	\$ (1,000)	-3.5%
Postage	1,348	5,605	1,819	5,338	6,815	1,477	27.7%
Printing	12,806	10,294	9,136	25,415	37,775	12,360	48.6%
Supplies & Materials Subtotal	\$ 33,811	\$ 28,931	\$ 32,152	\$ 59,203	\$ 72,040	\$ 12,837	21.7%
Mileage Reimbursement	\$ 17,102	\$ 1,489	\$ 10,756	\$ 28,000	\$ 28,900	\$ 900	3.2%
Professional Meetings	12,114	608	16,404	53,450	64,570	11,120	20.8%
Dues	2,791	2,413	2,729	6,834	9,450	2,616	38.3%
Other Charges Subtotal	\$ 32,007	\$ 4,510	\$ 29,889	\$ 88,284	\$ 102,920	\$ 14,636	16.6%
New	\$ 613	\$ -	\$ 149	\$ -	\$ 1,800	\$ 1,800	
Replacement	3,013	-	3,989	5,690	9,040	3,350	58.9%
Equipment Subtotal	\$ 3,626	\$ -	\$ 4,138	\$ 5,690	\$ 10,840	\$ 5,150	90.5%
Supervision of Regular Instructional Programs							
Total	\$ 1,831,399	\$ 1,821,289	\$ 2,085,484	\$ 2,240,861	\$ 2,443,100	\$ 202,239	9.0%

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 ESSA Consolidated Strategic 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 2020 Actual FTEs	Fiscal 2021 Actual FTEs	Fiscal 2022 Budgeted FTEs	Fiscal 2023 Adopted FTEs	Fiscal 2024 Proposed FTEs	FTE Change	
Teachers	873.67	880.67	868.67	886.55	888.05	1.50	BP
Alternative Education Teachers	-	-	11.00	11.00	11.00	-	
Guidance Counselors	42.00	44.00	44.00	48.00	48.00	-	
Media Specialists	22.00	22.00	22.00	22.00	22.00	-	
Psychologists	13.60	23.00	23.00	11.00	11.00	-	
Psychologists - Interns	-	-	-	4.00	4.00	-	BP
Instructional Assistants	118.50	122.50	118.50	119.00	131.00	12.00	
Alternative Education Instructional Assistants	-	-	4.00	4.00	4.00	-	
Total Authorized Positions	1,069.77	1,092.17	1,091.17	1,105.55	1,119.05	13.50	

Instructional Salaries & Wages Summary	Fiscal 2020 Actual	Fiscal 2021 Actual	Fiscal 2022 Actual	Fiscal 2023 Adopted	Fiscal 2024 Proposed	\$ Change	% Change
Salaries & Wages	\$ 83,951,897	\$ 84,856,831	\$ 86,604,277	\$ 90,336,170	\$ 98,529,000	\$ 8,192,830	9.1%
Instructional Salaries Total	\$ 83,951,897	\$ 84,856,831	\$ 86,604,277	\$ 90,336,170	\$ 98,529,000	\$ 8,192,830	9.1%

Programs Summary	Fiscal 2020 Actual	Fiscal 2021 Actual	Fiscal 2022 Actual	Fiscal 2023 Adopted	Fiscal 2024 Proposed	\$ Change	% Change
Extended Year Employment	\$ 28,056	\$ 2,418	2,418	\$ 35,000	\$ 35,000	\$ -	0.0%
Regular Education Substitutes	1,009,271	867,311	1,944,151	1,750,000	1,895,268	145,268	8.3%
Regular Education Workshops	583,729	468,742	415,345	668,935	743,432	74,497	11.1%
Extra Pay For Extra Duty	1,438,813	1,267,518	1,569,663	1,625,000	1,625,000	-	0.0%
After-School Instruction	3,367	-	-	26,000	26,000	-	0.0%
Regular Education Home & Hospital	214,441	95,711	229,208	200,000	200,000	-	0.0%
Summer School - <i>includes all programs</i>	144,084	24,919	28,336	161,632	200,000	38,368	23.7%
Alternative Education	543,152	685,795	749,852	868,493	939,100	70,607	8.1%
Supplement to Schools	165,818	113,627	117,955	123,590	127,300	3,710	3.0%
Regular Education Teachers	68,880,678	70,045,280	69,864,477	73,319,073	80,236,200	6,917,127	9.4%
Regular Education Assistants	3,465,218	3,478,195	3,746,181	4,053,101	4,382,400	329,299	8.1%
Media Specialists	1,993,598	2,039,260	1,998,403	2,075,538	2,244,200	168,662	8.1%
Guidance Counselors	3,588,521	3,813,998	3,864,163	4,348,638	4,702,000	353,362	8.1%
Psychologists	694,828	755,444	875,511	1,081,170	1,173,100	91,930	8.5%
Kirwan - TSIG	1,198,325	1,198,614	1,198,614	-	-	-	0.0%
Instructional Salaries & Wages Total	\$ 83,951,897	\$ 84,856,831	\$ 86,604,277	\$ 90,336,170	\$ 98,529,000	\$ 8,192,830	9.1%

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 2020 Actual	Fiscal 2021 Actual	Fiscal 2022 Actual	Fiscal 2023 Adopted	Fiscal 2024 Proposed	\$ Change
<i>No authorized positions assigned to this category</i>	-	-	-	-	-	-

Textbooks & Instructional Supplies Summary	Fiscal 2020 Actual	Fiscal 2021 Actual	Fiscal 2022 Actual	Fiscal 2023 Adopted	Fiscal 2024 Proposed	\$ Change
Library Books	\$ 237,762	\$ 91,494	\$ 122,885	\$ 141,366	\$ 140,176	\$ (1,190)
Textbooks	314,535	89,725	436,054	570,380	691,522	121,142
Materials of Instruction	1,451,392	1,098,231	1,167,473	1,510,913	1,470,347	(40,566)
Music Supplies	47,368	43,990	49,146	69,290	70,490	1,200
Vocational Education	17,743	19,418	23,371	29,150	28,750	(400)
Art Supplies	58,652	59,860	68,819	72,900	73,450	550
Technology Education	15,625	18,032	19,812	25,500	23,250	(2,250)
Physical Education	32,611	37,337	41,891	48,500	54,450	5,950
Athletics	89,780	56,885	74,234	78,200	78,200	-
School Office Supplies	66,014	58,892	80,588	93,600	106,300	12,700
Guidance	80,226	84,511	94,895	123,258	125,958	2,700
Testing	16,811	12,400	27,382	26,725	26,307	(418)
Textbooks & Instructional Supplies Total	\$ 2,428,520	\$ 1,670,776	\$ 2,206,549	\$ 2,789,782	\$ 2,889,200	\$ 99,418

Textbooks & Instructional Supplies

Library Books	Fiscal 2020 Actual	Fiscal 2021 Actual	Fiscal 2022 Actual	Fiscal 2023 Adopted	Fiscal 2024 Proposed	\$ Change
Patuxent Appeal Campus	\$ 4,969	\$ 3,499	\$ 4,543	\$ 4,500	\$ 5,000	\$ 500
Barstow Elementary	3,020	1,216	2,986	5,000	5,000	-
Beach Elementary	5,289	5,115	4,801	5,500	5,500	-
Calvert Elementary	2,458	2,001	2,614	6,500	6,500	-
Dowell Elementary	192	2,414	3,482	7,000	8,500	1,500
Huntingtown Elementary	3,832	3,058	4,470	4,500	4,500	-
Mt. Harmony Elementary	2,000	2,500	3,556	4,800	7,500	2,700
Mutual Elementary	3,922	3,940	3,411	3,500	3,500	-
Plum Point Elementary	3,090	2,990	6,113	8,610	8,500	(110)
St. Leonard Elementary	2,325	2,150	2,656	3,632	3,632	-
Sunderland Elementary	2,965	2,975	5,212	5,400	5,700	300
Windy Hill Elementary	500	100	4,918	5,000	5,000	-
Calvert Middle	5,688	4,943	5,967	6,500	6,700	200
Mill Creek Middle	2,458	3,897	3,659	4,500	4,800	300
Northern Middle	3,407	2,934	4,683	5,200	5,200	-
Plum Point Middle	985	1,448	4,800	4,992	5,179	187
Southern Middle	3,498	3,497	4,020	3,700	3,700	-
Windy Hill Middle	4,502	3,259	5,551	6,300	6,500	200
Calvert High	11,479	9,908	11,749	12,000	12,000	-
Huntingtown High	19,868	16,859	16,293	16,000	8,000	(8,000)
Northern High	9,929	4,791	9,408	10,000	10,000	-
Patuxent High	8,972	7,998	7,996	8,232	9,265	1,033
Media On-Line Resources	132,414	-	-	-	-	-
Library Books Subtotal	\$ 237,762	\$ 91,494	\$ 122,885	\$ 141,366	\$ 140,176	\$ (1,190)

Textbooks & Instructional Supplies

Textbooks	Fiscal 2020 Actual	Fiscal 2021 Actual	Fiscal 2022 Actual	Fiscal 2023 Adopted	Fiscal 2024 Proposed	\$ Change
Patuxent Appeal Campus	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Barstow Elementary	-	-	-	-	-	-
Beach Elementary	750	490	206	-	-	-
Calvert Elementary	-	-	-	-	-	-
Dowell Elementary	-	-	-	-	-	-
Huntingtown Elementary	-	-	-	-	-	-
Mt. Harmony Elementary	-	-	(86)	-	-	-
Mutual Elementary	(185)	747	-	-	-	-
Plum Point Elementary	7,667	9,040	14,975	10,000	10,000	-
St. Leonard Elementary	-	(78)	-	-	-	-
Sunderland Elementary	-	-	-	-	-	-
Windy Hill Elementary	-	457	418	1,000	1,000	-
Calvert Middle	36	24	438	2,000	2,000	-
Mill Creek Middle	805	(230)	265	1,000	500	(500)
Northern Middle	312	1,016	462	2,000	2,000	-
Plum Point Middle	-	-	2,060	3,000	3,000	-
Southern Middle	-	-	-	-	-	-
Windy Hill Middle	466	(6)	-	1,000	2,000	1,000
Calvert High	3,119	426	6,588	2,000	2,000	-
Huntingtown High	13,960	5,000	19,443	24,000	40,000	16,000
Northern High	9,902	1,743	19,027	15,000	15,000	-
Patuxent High	11,523	7,404	10,299	7,000	5,700	(1,300)
Career and Technology Academy	4,303	26,661	19,435	19,000	25,000	6,000
Central Office	261,877	37,032	342,524	483,380	583,322	99,942
Textbook Subtotal	\$ 314,535	\$ 89,725	\$ 436,054	\$ 570,380	\$ 691,522	\$ 121,142

Textbooks & Instructional Supplies

Materials of Instruction	Fiscal 2020 Actual	Fiscal 2021 Actual	Fiscal 2022 Actual	Fiscal 2023 Adopted	Fiscal 2024 Proposed	\$ Change
Patuxent Appeal Campus	\$ 55,819	\$ 50,288	\$ 52,182	\$ 43,399	\$ 48,123	\$ 4,724
Barstow Elementary	27,572	33,502	42,608	48,860	46,406	(2,454)
Beach Elementary	10,114	7,315	17,502	44,435	32,631	(11,804)
Calvert Elementary	22,429	24,115	17,877	21,191	28,456	7,265
Dowell Elementary	32,936	39,199	40,325	35,699	30,162	(5,537)
Huntingtown Elementary	23,668	28,345	26,263	25,054	28,537	3,483
Mt. Harmony Elementary	38,378	32,107	48,564	57,373	45,154	(12,219)
Mutual Elementary	24,735	20,722	26,267	35,921	32,389	(3,532)
Plum Point Elementary	10,500	11,408	7,151	13,267	14,222	955
St. Leonard Elementary	28,436	38,725	33,076	41,417	44,269	2,852
Sunderland Elementary	49,406	54,237	44,410	56,986	57,052	66
Windy Hill Elementary	19,351	19,184	29,534	31,889	32,000	111
Calvert Middle	16,942	24,184	27,929	28,384	36,852	8,468
Mill Creek Middle	16,215	17,796	20,190	17,422	18,591	1,169
Northern Middle	26,310	26,742	19,199	26,242	28,248	2,006
Plum Point Middle	39,490	40,176	31,470	36,704	41,939	5,235
Southern Middle	27,081	29,742	23,648	31,797	33,678	1,881
Windy Hill Middle	20,835	11,909	30,308	32,791	35,425	2,634
Calvert High	33,905	50,142	45,414	93,351	81,429	(11,922)
Huntingtown High	33,135	25,819	34,585	30,200	39,883	9,683
Northern High	47,629	54,735	80,570	49,151	50,000	849
Patuxent High	38,988	34,996	26,544	42,286	58,710	16,424
MOI - Supplement to Schools	53,251	-	-	-	-	-
Alternative School	-	-	500	500	500	-
Career and Technology Academy	130,289	140,884	129,147	149,871	152,535	2,664
Chespax	7,719	9,156	7,999	10,300	10,300	-
Central Office	192,235	1	13,346	23,799	9,720	(14,079)
General Materials of Instruction Subtotal	\$ 1,027,368	\$ 825,431	\$ 876,608	\$ 1,028,289	\$ 1,037,211	8,922
Calvert Middle	\$ 684	\$ 1,809	\$ 1,364	\$ 1,000	\$ 800	(200)
Mill Creek Middle	-	-	-	1,000	1,500	500
Northern Middle	1,797	1,575	1,646	1,800	2,100	300
Plum Point Middle	433	1,642	2,123	2,000	2,000	-
Southern Middle	1,553	999	-	-	-	-
Windy Hill Middle	846	713	519	1,400	1,200	(200)
Calvert High	6,816	8,180	6,699	7,000	7,000	-
Huntingtown High	8,840	7,554	7,002	7,000	7,000	-
Northern High	6,962	10,063	9,875	10,000	10,000	-
Patuxent High	5,549	6,496	6,485	6,500	5,000	(1,500)
Science Supplies Subtotal	\$ 33,481	\$ 39,030	\$ 35,713	\$ 37,700	\$ 36,600	\$ (1,100)

Textbooks & Instructional Supplies

Materials of Instruction	Fiscal 2020 Actual	Fiscal 2021 Actual	Fiscal 2022 Actual	Fiscal 2023 Adopted	Fiscal 2024 Proposed	\$ Change
Other Materials of Instruction						
Kindergarten Snacks	\$ 2,710	\$ 2,710	\$ 2,710	\$ 2,710	\$ 2,710	\$ -
Elementary Math	27,993	17,604	23,000	19,000	18,000	(1,000)
Secondary Math	3,891	1,977	679	15,222	6,174	(9,048)
MESA	4,500	4,499	4,467	5,000	5,000	-
English Language Learners (ELL)	4,753	1,355	4,324	4,800	6,000	1,200
Accreditation-Kindergarten	1,277	-	-	10,000	20,000	10,000
STEM Materials	-	-	-	-	-	-
Early Admit	-	-	-	-	-	-
History Fair	4,105	2,922	5,000	5,000	5,000	-
Science Fair	7,000	6,847	4,915	8,000	8,000	-
Elem. Science	20,017	29,742	29,986	49,150	21,280	(27,870)
Secondary Science	28,333	13,779	21,185	45,000	35,000	(10,000)
Foreign Language	-	-	-	-	-	-
Secondary ELA	12,964	1,085	1,247	3,727	3,727	-
Elementary ELA	137,588	9,303	6,565	85,365	47,310	(38,055)
Professional Media - DIIT	7,861	6,309	3,879	8,000	8,000	-
Assessments (WL-AAPPL Test)	594	-	3,235	33,000	11,000	(22,000)
Assessment Logs	5,476	66	1,656	2,200	-	(2,200)
Social Studies	7,244	6,710	5,340	17,000	7,285	(9,715)
Health	39,110	62,069	54,853	55,000	75,400	20,400
National Defense Cadet Corp (NDCC)	-	-	-	-	14,000	14,000
PLTW participation fee	-	-	-	-	-	-
Early Childhood	10,834	-	-	-	-	-
PLTW PTE	-	-	-	-	-	-
PLTW BMS	19,944	25,612	26,008	26,000	20,800	(5,200)
PLTW Intro to Engineering	33,858	25,381	28,577	29,000	23,800	(5,200)
PLTW CASE	-	1,512	2,991	3,000	15,500	12,500
TAM	4,293	1,728	1,933	4,000	2,000	(2,000)
Gifted Education	755	3,951	5,039	6,000	16,000	10,000
Chemical waste disposal	1,436	-	1,554	2,000	4,800	2,800
Computer Science	4,007	8,610	5,978	6,000	19,000	13,000
CTE - Busines & Mentorship	-	-	10,031	750	750	-
Other Materials of Instruction Subtotal	\$ 390,543	\$ 233,770	\$ 255,151	\$ 444,924	\$ 396,536	\$ (48,388)
Subtotal Materials of Instruction	\$ 1,451,392	\$ 1,098,231	\$ 1,167,473	\$ 1,510,913	\$ 1,470,347	\$ (40,566)

Textbooks & Instructional Supplies

	Fiscal 2020 Actual	Fiscal 2021 Actual	Fiscal 2022 Actual	Fiscal 2023 Adopted	Fiscal 2024 Proposed	\$ Change
Music Supplies						
Patuxent Appeal Campus	\$ 1,205	\$ 1,277	\$ 993	\$ 1,000	\$ 1,000	\$ -
Barstow Elementary	1,464	1,475	2,962	3,000	3,000	-
Beach Elementary	2,194	2,065	3,148	2,500	2,500	-
Calvert Elementary	2,203	2,396	1,884	2,400	2,400	-
Dowell Elementary	742	943	1,149	1,200	1,500	300
Huntingtown Elementary	938	1,723	1,842	2,800	2,800	-
Mt. Harmony Elementary	1,994	2,409	2,492	2,500	2,500	-
Mutual Elementary	1,877	1,922	1,433	1,000	1,000	-
Plum Point Elementary	2,037	1,742	2,750	3,000	3,000	-
St. Leonard Elementary	817	-	1,477	2,000	2,000	-
Sunderland Elementary	1,587	1,222	1,300	1,500	1,800	300
Windy Hill Elementary	787	876	2,864	3,000	3,000	-
Calvert Middle	2,362	3,308	1,641	4,200	4,350	150
Mill Creek Middle	1,649	2,015	1,910	2,000	2,100	100
Northern Middle	1,669	2,360	2,050	2,000	2,100	100
Plum Point Middle	899	1,325	837	2,000	2,000	-
Southern Middle	1,590	1,638	1,387	1,600	1,600	-
Windy Hill Middle	846	1,359	1,872	2,000	2,250	250
Calvert High	1,515	2,879	4,822	4,000	4,000	-
Huntingtown High	4,307	3,403	3,050	3,000	3,000	-
Northern High	2,031	4,398	4,282	4,500	4,500	-
Patuxent High	2,650	2,817	3,000	3,000	3,000	-
Music Supplies	8,726	439	-	-	-	-
Festivals	1,279	-	-	15,090	15,090	-
PSSM Fee	-	-	-	-	-	-
Music Supplies Subtotal	\$ 47,368	\$ 43,990	\$ 49,146	\$ 69,290	\$ 70,490	\$ 1,200

	Fiscal 2020 Actual	Fiscal 2021 Actual	Fiscal 2022 Actual	Fiscal 2023 Adopted	Fiscal 2024 Proposed	\$ Change
Career & Technical Education						
Business Education						
Calvert High	\$ 30	\$ -	\$ 331	\$ 2,000	\$ 2,000	\$ -
Huntingtown High	1,758	1,668	1,460	1,600	1,600	-
Northern High	2,498	1,999	648	2,500	2,500	-
Patuxent High	163	1,020	999	750	750	-
Business Education Subtotal	\$ 4,449	\$ 4,687	\$ 3,439	\$ 6,850	\$ 6,850	\$ -
						\$ -
Family & Consumer Science						\$ -
Calvert Middle	\$ 2,964	\$ 3,439	\$ 4,168	\$ 4,700	\$ 4,200	\$ (500)
Mill Creek Middle	596	1,049	1,932	2,000	2,500	500
Northern Middle	1,223	589	1,424	1,500	1,600	100
Plum Point Middle	648	-	1,654	3,000	3,000	-
Southern Middle	1,595	1,566	1,987	2,000	2,000	-
Windy Hill Middle	1,326	503	1,311	1,600	1,600	-
Calvert High	-	-	-	-	-	-
Huntingtown High	1,000	1,595	1,500	1,500	2,000	500
Northern High	-	-	-	-	-	-
Patuxent High	3,944	5,990	5,956	6,000	5,000	(1,000)
Family & Consumer Science Subtotal	\$ 13,295	\$ 14,731	\$ 19,932	\$ 22,300	\$ 21,900	\$ (400)
						\$ -
Subtotal Career & Technical Education	\$ 17,743	\$ 19,418	\$ 23,371	\$ 29,150	\$ 28,750	\$ (400)

Textbooks & Instructional Supplies

	Fiscal 2020 Actual	Fiscal 2021 Actual	Fiscal 2022 Actual	Fiscal 2023 Adopted	Fiscal 2024 Proposed	\$ Change
Art Supplies						
Patuxent Appeal Campus	\$ 2,301	\$ 2,075	\$ 2,003	\$ 2,000	\$ 2,000	\$ -
Barstow Elementary	1,578	1,262	3,189	3,000	3,000	-
Beach Elementary	2,792	2,799	2,800	3,500	3,500	-
Calvert Elementary	1,365	1,499	1,498	1,500	1,500	-
Dowell Elementary	1,160	1,146	716	1,200	1,500	300
Huntingtown Elementary	2,964	3,428	3,379	3,800	3,800	-
Mt. Harmony Elementary	2,000	2,499	2,500	2,500	5,000	2,500
Mutual Elementary	1,030	1,731	1,330	1,000	1,000	-
Plum Point Elementary	2,697	2,640	3,957	3,700	3,700	-
St. Leonard Elementary	1,924	-	2,235	3,000	3,000	-
Sunderland Elementary	2,117	1,711	2,195	2,500	2,800	300
Windy Hill Elementary	446	1,493	2,827	3,000	3,000	-
Calvert Middle	3,927	4,494	4,998	5,700	5,850	150
Mill Creek Middle	2,630	1,640	230	2,000	2,100	100
Northern Middle	1,746	1,934	2,000	2,000	2,100	100
Plum Point Middle	1,199	1,199	1,885	1,600	1,600	-
Southern Middle	1,552	1,600	1,600	1,600	1,600	-
Windy Hill Middle	2,598	3,064	3,390	3,400	-	(3,400)
Calvert High	4,006	4,466	5,433	5,000	5,000	-
Huntingtown High	5,000	4,148	4,044	4,000	4,000	-
Northern High	9,299	9,498	9,748	10,000	10,000	-
Patuxent High	2,971	4,137	4,498	4,500	5,000	500
Festivals	1,349	1,398	2,365	2,400	2,400	-
Art Supplies Subtotal	\$ 58,652	\$ 59,860	\$ 68,819	\$ 72,900	\$ 73,450	\$ 550
Technology Education						
Calvert Middle	\$ 1,793	\$ 3,492	\$ 3,693	\$ 4,000	\$ 4,150	\$ 150
Mill Creek Middle	1,491	1,809	1,112	2,000	2,000	-
Northern Middle	1,746	2,223	2,154	2,000	2,100	100
Plum Point Middle	496	824	2,118	2,000	3,000	1,000
Southern Middle	1,612	1,577	1,598	5,000	2,000	(3,000)
Windy Hill Middle	1,376	1,382	1,598	2,000	2,000	-
Calvert High	2,123	2,542	3,104	3,000	3,000	-
Huntingtown High	2,511	2,283	2,420	2,500	3,500	1,000
Northern High	2,477	1,901	2,013	3,000	1,500	(1,500)
Patuxent High	-	-	-	-	-	-
Technology Education Subtotal	\$ 15,625	\$ 18,032	\$ 19,812	\$ 25,500	\$ 23,250	\$ (2,250)

Textbooks & Instructional Supplies

	Fiscal 2020 Actual	Fiscal 2021 Actual	Fiscal 2022 Actual	Fiscal 2023 Adopted	Fiscal 2024 Proposed	Fiscal 2023 Adopted
Physical Education						
Patuxent Appeal Campus	\$ 1,891	\$ 1,781	\$ 1,881	\$ 2,000	\$ 2,000	\$ -
Barstow Elementary	1,509	2,000	3,014	5,000	5,000	-
Beach Elementary	2,400	2,397	2,416	2,500	2,500	-
Calvert Elementary	1,488	1,563	1,479	1,500	1,500	-
Dowell Elementary	699	1,041	1,109	1,200	1,500	300
Huntingtown Elementary	2,048	1,998	914	2,800	3,800	1,000
Mt. Harmony Elementary	1,996	1,946	2,484	2,500	6,000	3,500
Mutual Elementary	1,628	1,465	1,220	1,000	1,000	-
Plum Point Elementary	1,484	1,905	1,782	2,500	2,500	-
St. Leonard Elementary	800	-	687	1,000	1,500	500
Sunderland Elementary	1,902	1,999	2,000	2,000	2,300	300
Windy Hill Elementary	245	1,255	1,489	3,000	3,000	-
Calvert Middle	1,491	1,551	2,052	2,500	2,750	250
Mill Creek Middle	1,290	1,917	1,284	2,000	2,000	-
Northern Middle	1,991	1,637	2,121	2,000	2,100	100
Plum Point Middle	500	1,182	1,788	2,000	3,000	1,000
Southern Middle	1,587	1,600	1,599	1,600	1,600	-
Windy Hill Middle	1,546	-	2,474	2,200	2,200	-
Calvert High	870	1,910	2,402	2,500	2,500	-
Huntingtown High	2,250	2,185	2,199	2,200	2,200	-
Northern High	1,550	3,304	3,000	2,500	2,500	-
Patuxent High	1,447	2,701	2,498	2,000	1,000	(1,000)
Physical Education Subtotal	\$ 32,611	\$ 37,337	\$ 41,891	\$ 48,500	\$ 54,450	\$ 5,950
Athletics						
All Programs	\$ 89,780	\$ 56,885	\$ 74,234	\$ 78,200	\$ 78,200	\$ -
Athletics Subtotal	\$ 89,780	\$ 56,885	\$ 74,234	\$ 78,200	\$ 78,200	\$ -

Textbooks & Instructional Supplies

	Fiscal 2020 Actual	Fiscal 2021 Actual	Fiscal 2022 Actual	Fiscal 2023 Adopted	Fiscal 2024 Proposed	Fiscal 2023 Adopted
School Office Supplies						
Patuxent Appeal Campus	\$ -	\$ 494	\$ 169	\$ -	\$ -	\$ -
Barstow Elementary	-	-	-	3,000	5,000	2,000
Beach Elementary	7,233	2,193	2,861	500	1,000	500
Calvert Elementary	1,496	1,496	1,494	1,500	1,500	-
Dowell Elementary	1,961	1,117	679	1,000	1,000	-
Huntingtown Elementary	112	910	278	300	500	200
Mt. Harmony Elementary	-	-	-	500	1,000	500
Mutual Elementary	1,959	3,147	2,991	3,000	3,000	-
Plum Point Elementary	7,320	6,972	5,274	10,000	10,000	-
St. Leonard Elementary	1,676	408	347	1,000	1,000	-
Sunderland Elementary	90	-	-	-	-	-
Windy Hill Elementary	3,184	2,380	5,496	5,000	5,000	-
Calvert Middle	-	-	-	-	-	-
Mill Creek Middle	964	458	735	1,500	2,000	500
Northern Middle	1,143	1,760	2,297	2,000	2,000	-
Plum Point Middle	-	109	2,250	2,000	2,000	-
Southern Middle	3,119	3,002	4,980	5,000	2,000	(3,000)
Windy Hill Middle	600	91	100	300	300	-
Calvert High	11,199	9,506	28,337	25,000	25,000	-
Huntingtown High	8,000	7,000	6,852	8,000	15,000	7,000
Northern High	5,000	4,838	4,959	5,000	5,000	-
Patuxent High	5,949	7,995	9,498	15,000	20,000	5,000
Central Office	-	-	-	-	-	-
Alternative School	-	119	338	500	500	-
Career and Technology Academy	5,010	4,897	655	3,500	3,500	-
Chespax	-	-	-	-	-	-
School Office Supplies Subtotal	\$ 66,014	\$ 58,892	\$ 80,588	\$ 93,600	\$ 106,300	\$ 12,700

Textbooks & Instructional Supplies

Guidance	Fiscal 2020 Actual	Fiscal 2021 Actual	Fiscal 2022 Actual	Fiscal 2023 Adopted	Fiscal 2024 Proposed	Fiscal 2023 Adopted
Guidance						
Patuxent Appeal Campus	\$ 796	\$ 352	\$ 538	\$ 600	\$ 500	\$ (100)
Barstow Elementary	508	499	499	1,000	1,000	-
Beach Elementary	1,030	1,269	1,322	200	1,000	800
Calvert Elementary	1,005	1,002	1,010	3,000	3,000	-
Dowell Elementary	985	575	172	1,200	1,500	300
Huntingtown Elementary	211	188	152	300	500	200
Mt. Harmony Elementary	711	989	947	1,500	1,000	(500)
Mutual Elementary	459	470	394	500	500	-
Plum Point Elementary	558	913	1,674	1,500	1,500	-
St. Leonard Elementary	502	299	526	500	500	-
Sunderland Elementary	-	192	199	400	800	400
Windy Hill Elementary	495	481	959	1,000	2,000	1,000
Calvert Middle	183	723	1,259	2,000	2,200	200
Mill Creek Middle	617	369	568	600	800	200
Northern Middle	500	476	499	500	500	-
Plum Point Middle	299	-	495	500	500	-
Southern Middle	400	593	496	500	500	-
Windy Hill Middle	123	-	297	400	600	200
Calvert High	154	384	473	500	500	-
Huntingtown High	1,000	1,032	1,068	1,000	1,000	-
Northern High	500	467	1,104	1,000	1,000	-
Patuxent High	992	998	999	1,000	1,000	-
Guidance Subtotal	\$ 12,029	\$ 12,270	\$ 15,650	\$ 19,700	\$ 22,400	\$ 2,700
Other Guidance						
Guidance Supplies	\$ 1,809	\$ 2,840	\$ 4,387	\$ 4,500	\$ 4,500	\$ -
Psychologists	27,801	31,810	32,471	36,000	36,000	-
Career Profiles	20,936	29,558	29,558	29,558	29,558	-
Diplomas	6,194	437	(1,177)	12,000	12,000	-
Publications & Folders	2,580	2,155	1,522	3,500	3,500	-
Student Record Cards	1,714	1,602	1,734	2,000	2,000	-
Suicide Prevention	15	-	-	1,000	1,000	-
Anti-bullying and harassment	7,148	3,838	10,750	15,000	15,000	-
Other Guidance Subtotal	\$ 68,197	\$ 72,241	\$ 79,244	\$ 103,558	\$ 103,558	\$ -
Subtotal Guidance	\$ 80,226	\$ 84,511	\$ 94,895	\$ 123,258	\$ 125,958	\$ 2,700
Testing						
AP/ACT/PSAT/SAT Reports	-	-	-	1,000	57	(943)
Biliteracy	-	-	-	-	-	-
SAS Scanning Sheets	2,276	-	5,882	-	-	-
Talent Development Testing	14,535	12,400	21,500	25,725	26,250	525
Accuplacer Testing	-	-	-	-	-	-
HSA Reports	-	-	-	-	-	-
Testing Subtotal	\$ 16,811	\$ 12,400	\$ 27,382	\$ 26,725	\$ 26,307	\$ (418)
Textbooks & Instructional Supplies Total	\$ 2,428,520	\$ 1,670,776	\$ 2,762,076	\$ 2,789,782	\$ 2,889,200	\$ 99,418

Other Instructional Costs

Summary of Programs

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

Authorized Positions	Fiscal 2020 Actual	Fiscal 2021 Actual	Fiscal 2022 Actual	Fiscal 2023 Adopted	Fiscal 2024 Proposed
<i>No authorized positions assigned to this category</i>	-	-	-	-	-

Other Instructional Costs Summary	Fiscal 2020 Actual	Fiscal 2021 Actual	Fiscal 2022 Actual	Fiscal 2023 Adopted	Fiscal 2023 Adopted	\$ Change
Contracted Services	\$ 844,498	\$ 1,294,888	\$ 954,654	\$ 1,337,778	\$ 3,302,200	\$ 1,964,422
Other Charges	1,537,750	1,266,743	1,625,027	2,160,969	2,770,700	609,731
Equipment	1,951,630	2,494,116	1,873,107	3,388,264	3,620,600	232,336
Other Instructional Costs Total	\$ 4,333,879	\$ 5,055,747	\$ 4,452,787	\$ 6,887,011	\$ 9,693,500	\$ 2,806,489

Other Instructional Costs

Program Detail

	Fiscal 2020 Actual	Fiscal 2021 Actual	Fiscal 2022 Actual	Fiscal 2023 Adopted	Fiscal 2024 Proposed	\$ Change
Contracted Services						
Consultants						
Consultants	\$ 250,818	\$ 65,938	\$ 93,151	\$ 212,885	\$ 223,500	\$ 10,615
Contracted Psychologists	264,294	972,788	455,140	640,929	673,000	32,071
Athletic Trainers	70,238	88,000	95,340	103,000	225,000	122,000
Fine Arts	-	-	-	-	-	-
Music - All State	6,420	792	7,400	9,000	7,000	(2,000)
Music - Festivals	11,454	11,699	11,230	-	-	-
Music - PSSAM Fees	997	-	1,619	8,764	8,800	36
College Advisory Services	40,000	40,000	42,000	42,000	42,000	-
Transact Subscription	8,952	-	9,576	14,000	15,000	1,000
Translation Services	1,867	5,183	18,507	22,000	22,000	-
Interpreters	16,402	29,581	14,472	40,000	50,000	10,000
Consultants Subtotal	\$ 671,442	\$ 1,213,982	\$ 748,434	\$ 1,092,578	\$ 1,266,300	\$ 173,722
Sports Official and Adjudicators						
Doctor's Fees	100	-	-	-	-	-
Athletic Officials	104,197	41,963	151,410	175,000	180,000	5,000
Sports Official and Adjudicators Subtotal	\$ 104,297	\$ 41,963	\$ 151,410	\$ 175,000	\$ 180,000	\$ 5,000
Band Uniforms -- Including NDCC	2,771	1,014	7,010	6,800	7,000	200
Dry Cleaning Subtotal	\$ 2,771	\$ 1,014	\$ 7,010	\$ 6,800	\$ 7,000	\$ 200
Field Trips						
Cal. Assn. of Student Councils	4,569	-	405	-	-	-
Md. Assn. of Student Councils	2,093	-	-	-	-	-
Academy of Finance	-	-	-	-	-	-
One Room School House	1,850	-	-	5,000	5,200	200
Wallville School	-	-	-	5,000	6,500	1,500
Skills USA	-	-	-	-	-	-
NJROTC	-	-	-	-	-	-
MESA Competition	-	-	-	-	-	-
Chespax	5,892	6,376	-	-	-	-
Other	-	-	-	-	-	-
Field Trips Subtotal	\$ 14,404	\$ 6,376	\$ 405	\$ 10,000	\$ 11,700	\$ 1,700

Other Instructional Costs

Program Detail

Contracted Services	Fiscal 2020 Actual	Fiscal 2021 Actual	Fiscal 2022 Actual	Fiscal 2023 Adopted	Fiscal 2024 Proposed	\$ Change
Contracted Services (continued)						
Athletic Fees, Timers, Tournaments	\$ 12,000	\$ 3,500	\$ 13,241	\$ 13,000	\$ 13,000	\$ -
PGCPS Science Fair	400	-	-	400	400	-
Honoraria and Fees Subtotal	\$ 12,400	\$ 3,500	\$ 13,241	\$ 13,400	\$ 13,400	\$ -
Other Contracted Services						
Indoor Track Rental Fee	\$ 3,244	\$ -	\$ -	\$ -	\$ -	\$ -
Student Code Of Conduct	4,940	5,029	5,361	6,000	6,000	-
Project Graduation	16,000	-	16,000	16,000	16,000	-
Behavioral Support					860,000	
PLANS for Environmental Science	-	-	-	-	-	-
Workforce Development (new in FY 24)					923,800	923,800
Shredding Services	15,000	23,024	12,793	18,000	18,000	-
Other Contracted Services Subtotal	\$ 39,184	\$ 28,053	\$ 34,154	\$ 40,000	\$ 1,823,800	\$ 1,783,800
Subtotal Contracted Services	\$ 844,498	\$ 1,294,888	\$ 954,654	\$ 1,337,778	\$ 3,302,200	\$ 1,964,422
Other Charges						
Mileage Reimbursement	\$ 46,629	\$ 11,775	\$ 40,322	\$ 62,198	\$ 66,750	\$ 4,552
Professional Meetings	46,553	16,029	21,051	97,970	155,588	57,618
Dual Enrollment	24,339	19,301	10,191	30,000	177,000	147,000
Awards Services & Meetings	-	-	20,062	33,860	33,860	-
MD Leadership Workshops	-	-	-	-	-	-
AP Training	-	8,500	-	-	-	-
Out-of-County Living Arrangements	74,292	102,216	82,325	150,000	150,000	-
COVID-19 PPE	-	193,504	13,190	-	-	-
Supplement to Schools	42,790	-	-	-	-	-
Home and Hospital Instruction	29	354	3,552	10,000	10,000	-
National Academy Foundation (NAF) Access Fees	-	-	-	-	-	-
Digital Licenses - Textbooks	141,262	212,725	564,578	504,444	288,260	(216,184)
Student Software Licenses	-	-	-	-	-	-
Digital Licenses - Media	47,000	234,842	280,106	268,350	321,050	52,700
PSAT, SAT & AP Test Fees	65,998	33,730	72,140	84,420	428,258	343,838
Adobe Licenses	12,000	-	11,550	-	175,378	175,378
Eduphoria Annual Renewal License	-	-	-	-	-	-
Digital Licenses & Fees	920,017	347,049	430,866	774,192	707,756	(66,436)
Other	7,231	2,077	10,840	-	-	-
TAM Scholarships	37,500	40,500	36,000	48,000	48,000	-
Other Charges Subtotal	\$ 1,465,639	\$ 1,222,602	\$ 1,596,770	\$ 2,063,434	\$ 2,561,900	\$ 498,466

Other Instructional Costs

Program Detail

	Fiscal 2020 Actual	Fiscal 2021 Actual	Fiscal 2022 Actual	Fiscal 2023 Adopted	Fiscal 2024 Proposed	\$ Change
Other Charges						
Professional Meetings						
Patuxent Appeal Campus	\$ 1,236	\$ 780	\$ 3,970	\$ 3,900	\$ 9,000	\$ 5,100
Barstow Elementary	7,905	2,065	344	5,000	7,000	2,000
Beach Elementary	9,904	-	2,618	1,500	2,558	1,058
Calvert Elementary	-	-	-	-	5,000	5,000
Dowell Elementary	-	1,353	-	5,000	2,200	(2,800)
Huntingtown Elementary	13,361	-	-	-	5,000	5,000
Mt. Harmony Elementary	813	947	746	5,000	-	(5,000)
Mutual Elementary	3,129	-	-	-	4,000	4,000
Plum Point Elementary	1,088	12,052	5,505	9,000	1,000	(8,000)
St. Leonard Elementary	1,295	3,955	-	-	3,000	3,000
Sunderland Elementary	13,530	-	-	2,000	6,500	4,500
Windy Hill Elementary	13,750	8,458	-	5,000	58,258	53,258
Calvert Middle	-	1,059	-	1,000	4,000	3,000
Mill Creek Middle	-	41	1,651	3,500	5,000	1,500
Northern Middle	591	552	-	5,000	10,000	5,000
Plum Point Middle	3,740	9,327	3,519	4,000	-	(4,000)
Southern Middle	1,271	2,855	-	-	4,000	4,000
Windy Hill Middle	-	-	1,862	2,000	24,000	22,000
Calvert High	-	90	-	1,000	10,000	9,000
Huntingtown High	-	-	-	4,000	2,500	(1,500)
Northern High	499	250	1,460	3,000	700	(2,300)
Patuxent High	-	138	-	750	14,200	13,450
Alternative School	-	-	-	18,385	30,884	12,499
Career and Technology Academy	-	220	6,581	18,500	-	(18,500)
Professional Meetings Subtotal	\$ 72,111	\$ 44,141	\$ 28,257	\$ 97,535	\$ 208,800	\$ 111,265
Subtotal All Other Charges	\$ 1,537,750	\$ 1,266,743	\$ 1,625,027	\$ 2,160,969	\$ 2,770,700	\$ 609,731

Other Instructional Costs

Program Detail

	Fiscal 2020 Actual	Fiscal 2021 Actual	Fiscal 2022 Actual	Fiscal 2023 Adopted	Fiscal 2024 Proposed	\$ Change
Equipment						
New - Schools and Centers						
Patuxent Appeal Campus	\$ 718	\$ 2,816	\$ 1,412	\$ -	\$ 8,689	\$ 8,689
Barstow Elementary	-	-	-	-	10,900	10,900
Beach Elementary	6,304	8,073	6,022	-	1,744	1,744
Calvert Elementary	8,008	13,852	18,579	8,720	8,950	230
Dowell Elementary	6,645	-	-	9,755	11,120	1,365
Huntingtown Elementary	1,669	1,928	2,664	10,469	-	(10,469)
Mt. Harmony Elementary	22,947	24,540	4,821	-	-	-
Mutual Elementary	3,762	4,593	-	-	-	-
Plum Point Elementary	17,944	15,966	11,966	8,761	-	(8,761)
St. Leonard Elementary	9,829	-	-	2,990	-	(2,990)
Sunderland Elementary	2,850	-	3,154	-	-	-
Windy Hill Elementary	20,386	19,216	-	1,500	41,403	39,903
Calvert Middle	16,864	6,517	6,192	7,400	4,250	(3,150)
Mill Creek Middle	31,881	14,420	4,337	4,100	-	(4,100)
Northern Middle	11,250	7,812	-	-	-	-
Plum Point Middle	10,033	2,659	14,853	3,397	-	(3,397)
Southern Middle	-	534	3,466	-	9,000	9,000
Windy Hill Middle	6,872	6,051	3,422	18,200	13,250	(4,950)
Calvert High	69,736	39,973	32,749	6,480	36,488	30,008
Huntingtown High	59,869	40,940	10,407	19,132	31,368	12,236
Northern High	96,898	75,251	49,482	6,800	10,445	3,645
Patuxent High	25,079	23,664	28,190	35,319	110,246	74,927
Career and Technology Academy	30,380	1,759	4,947	4,999	-	(4,999)
Equipment New - Schools and Center Subtotal	\$ 459,923	\$ 310,563	\$ 206,661	\$ 148,022	\$ 297,853	\$ 149,831
New - Division of Instruction						
Fine Arts	-	16,626	18,530	37,865	-	(37,865)
PLTW PTE & BMS	-	2,456	18,930	40,000	23,194	(16,806)
STEM	6,864	6,640	1,469	2,200	-	(2,200)
504 Compliance	14,735	5,207	6,244	20,000	20,000	-
ESOL	158	2,420	-	-	6,000	6,000
Chespax	-	-	-	4,640	2,880	(1,760)
Central Office	20,604	72,059	7,101	87,687	87,687	-
Instructional Technology/Future Ready	863,689	1,734,369	1,304,762	2,566,602	2,566,686	84
Equipment New - Division of Instructn. Subtotal	\$ 906,050	\$ 1,839,777	\$ 1,357,036	\$ 2,758,994	\$ 2,706,447	\$ (52,547)
Subtotal Equipment New	\$ 1,365,973	\$ 2,150,340	\$ 1,563,697	\$ 2,907,016	\$ 3,004,300	\$ 97,284

Other Instructional Costs

Program Detail

	Fiscal 2020 Actual	Fiscal 2021 Actual	Fiscal 2022 Actual	Fiscal 2023 Adopted	Fiscal 2024 Proposed	\$ Change
Equipment						
Replacement - Schools and Centers						
Patuxent Appeal Campus	\$ 6,359	\$ 12,443	\$ 5,701	\$ 6,190	\$ 6,756	\$ 566
Barstow Elementary	9,603	5,284	11,759	-	-	-
Beach Elementary	9,791	12,372	11,304	-	11,754	11,754
Calvert Elementary	14,997	3,563	6,773	11,447	11,425	(22)
Dowell Elementary	17,344	9,345	10,508	10,500	2,246	(8,254)
Huntingtown Elementary	8,976	13,312	14,373	4,651	-	(4,651)
Mt. Harmony Elementary	-	-	-	-	-	-
Mutual Elementary	4,177	6,297	-	-	11,477	11,477
Plum Point Elementary	10,742	2,232	3,177	2,865	-	(2,865)
St. Leonard Elementary	7,694	2,706	3,643	-	2,989	2,989
Sunderland Elementary	5,902	10,952	1,126	798	21,500	20,702
Windy Hill Elementary	19,452	13,614	23,187	24,163	68,147	43,984
Calvert Middle	13,104	15,150	15,782	16,760	14,011	(2,749)
Mill Creek Middle	3,760	12,798	11,860	12,716	34,963	22,247
Northern Middle	29,875	32,708	34,716	33,545	11,729	(21,816)
Plum Point Middle	22,456	19,902	3,972	16,689	17,250	561
Southern Middle	16,742	12,114	8,767	11,154	36,864	25,710
Windy Hill Middle	46,962	7,994	23,039	25,111	36,864	11,753
Calvert High	16,669	25,390	8,951	16,237	35,950	19,713
Huntingtown High	35,962	54,248	59,524	71,799	12,630	(59,169)
Northern High	5,554	24,010	2,640	107,206	34,502	(72,704)
Patuxent High	40,186	35,301	39,203	26,077	91,300	65,223
Career and Technology Academy	-	555	4,209	-	-	-
Alternative School	-	-	-	12,000	15,656	3,656
Athletics	-	11,485	5,197	5,000	5,000	-
Equipment Replacement Subtotal	\$ 346,308	\$ 343,776	\$ 309,409	\$ 414,908	\$ 483,013	\$ 68,105
Replacement - Division of Instruction						
Central Office	18,150	-	-	65,140	65,195	55
Fine Arts	-	-	-	-	54,892	54,892
PLTW PTE & BMS	221,199	-	-	-	10,000	10,000
Chespax	-	-	-	1,200	1,000	(200)
Family and Consumer Science	-	-	-	-	-	-
Science (HS)/STEM	-	-	-	-	2,200	2,200
ELL	-	-	-	-	-	-
Replacement - Division of Instruction Subtotal	\$ 239,349	\$ -	\$ -	\$ 66,340	\$ 133,287	\$ 66,947
Subtotal Equipment Replacement	\$ 585,657	\$ 343,776	\$ 309,409	\$ 481,248	\$ 616,300	\$ 135,052
Subtotal All Equipment	\$ 1,951,630	\$ 2,494,116	\$ 1,873,107	\$ 3,388,264	\$ 3,620,600	\$ 232,336
Total Other Instructional Costs	\$ 4,333,879	\$ 5,055,747	\$ 4,452,787	\$ 6,887,011	\$ 9,693,500	\$ 2,806,489

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 2020 Actual FTEs	Fiscal 2021 Actual FTEs	Fiscal 2022 Budgeted FTEs	Fiscal 2023 Adopted FTEs	Fiscal 2024 Proposed FTEs	FTE Change
Director	1.00	1.00	1.00	1.00	1.00	-
Supervisors	3.50	3.50	3.50	3.50	3.50	-
Principal	1.00	1.00	1.00	1.00	1.00	-
Vice Principal	-	-	-	-	-	-
Therapists	25.90	25.90	27.00	28.94	28.94	-
Teachers	176.14	176.64	175.87	183.82	183.82	-
Alternative Education Teacher	-	-	1.00	1.00	1.00	-
Behavioral Development Specialist	1.00	1.00	1.00	3.00	3.00	-
Behavioral Specialist	1.00	1.00	-	-	-	-
Social Worker	1.00	1.00	1.00	0.80	0.80	-
Instructional Assistants	137.50	136.68	140.58	145.58	145.58	-
Secretarial/Clerical	12.10	12.10	12.10	12.10	12.10	-
Total Authorized Positions	360.14	359.82	364.05	380.74	380.74	-

Special Education Summary	Fiscal 2020 Actual	Fiscal 2021 Actual	Fiscal 2022 Actual	Fiscal 2023 Adopted	Fiscal 2024 Proposed	\$ Change	% Change
Salaries & Wages	\$ 21,432,263	\$ 21,908,938	\$ 23,055,343	\$ 24,971,192	\$ 26,895,600	\$ 1,924,408	7.7%
Contracted Services	614,524	697,488	615,590	707,750	857,750	150,000	21.2%
Supplies & Materials	121,082	102,961	119,848	165,085	110,730	(54,355)	-32.9%
Other Charges	174,381	59,576	133,883	191,800	190,900	(900)	-0.5%
Equipment	48,791	55,320	11,876	24,040	20,020	(4,020)	-16.7%
Tuition, Special Education	1,163,426	1,114,143	1,175,909	1,267,000	1,230,000	(37,000)	-2.9%
Special Education Subtotal	\$ 23,554,466	\$ 23,938,426	\$ 25,112,450	\$ 27,326,867	\$ 29,305,000	\$ 1,978,133	7.2%

Program Summary	Fiscal 2020 Actual	Fiscal 2021 Actual	Fiscal 2022 Actual	Fiscal 2023 Adopted	Fiscal 2024 Proposed	\$ Change	% Change
Public School Programs	\$ 18,054,166	\$ 18,260,154	\$ 19,221,578	\$ 20,978,356	\$ 22,515,500	\$ 1,537,144	7.3%
Related Services	2,798,758	2,998,856	3,110,314	3,266,862	3,629,000	362,138	11.1%
Home and Hospital	37,757	4,494	38,974	67,750	72,500	4,750	7.0%
State Institutions	-	-	-	37,000	-	(37,000)	-100.0%
Non-Public School Placements	1,163,426	1,114,143	1,175,909	1,230,000	1,230,000	-	0.0%
School Administration	215,562	235,507	223,294	229,283	247,600	18,317	8.0%
Central Administration	1,284,797	1,325,272	1,342,380	1,517,616	1,610,400	92,784	6.1%
Special Education Total	\$ 23,554,466	\$ 23,938,426	\$ 25,112,450	\$ 27,326,867	\$ 29,305,000	\$ 1,978,133	7.2%

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, transition, and any other related service as defined by the Federal regulations and as required by the IEP.

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

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

Goals and Objectives

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

Special Education

Public School Programs

Program Code: 1300

	Fiscal 2020 Actual FTEs	Fiscal 2021 Actual FTEs	Fiscal 2022 Budgeted FTEs	Fiscal 2023 Adopted FTEs	Fiscal 2024 Proposed FTEs	FTE Change
Authorized Positions						
Teachers	176.14	176.64	175.87	183.82	183.82	-
Alternative Education Teacher	-	-	1.00	1.00	1.00	-
Instructional Assistants	137.50	136.68	140.58	145.58	145.58	-
Behavioral Development Specialist	1.00	1.00	1.00	3.00	3.00	-
Behavioral Specialist	1.00	1.00	-	-	-	-
Social Worker	1.00	1.00	1.00	0.80	0.80	-
Total Authorized Positions	316.64	316.32	319.45	334.20	334.20	-

Expenditures	Fiscal 2020 Actual	Fiscal 2021 Actual	Fiscal 2022 Actual	Fiscal 2023 Adopted	Fiscal 2024 Proposed	\$ Change	% Change
Salaries & Wages							
Special Education Teachers	\$ 13,157,822	\$ 13,692,910	\$ 13,669,776	\$ 14,708,956	\$ 15,904,100	\$ 1,195,144	8.1%
Alternative Education Teacher	-	-	71,643	78,428	84,800	6,372	8.1%
Special Education Assistants	3,615,703	3,832,986	4,225,449	4,536,749	4,905,400	368,651	8.1%
Behavioral Development Specialist	109,952	84,826	139,341	258,007	279,000	20,993	8.1%
Regional Behavioral Specialist	-	-	-	-	-	-	-
Social Worker	82,978	87,015	80,911	84,035	90,900	6,865	8.2%
Substitutes	676,085	226,473	681,433	1,100,000	1,100,000	-	0.0%
Kirwan - TSIG	224,473	224,605	219,751	-	-	-	0.0%
Salaries & Wages Subtotal	\$ 17,867,013	\$ 18,148,816	\$ 19,088,305	\$ 20,766,175	\$ 22,364,200	\$ 1,598,025	7.7%
Supplies & Materials							
Materials of Instruction							
Schools & Center	\$ 50,884	\$ 41,953	\$ 58,551	\$ 83,605	\$ 24,200	\$ (59,405)	-71.1%
Countywide Programs	9,504	7,561	8,077	9,750	9,750	-	0.0%
Supplemental	12,668	9,006	3,501	9,800	9,800	-	0.0%
Materials of Instruction Subtotal	\$ 73,056	\$ 58,520	\$ 70,130	\$ 103,155	\$ 43,750	\$ (59,405)	-57.6%
Library Books							
Schools & Center	\$ 1,628	\$ 1,173	\$ 1,307	\$ 1,550	\$ 4,200	\$ 2,650	171.0%
Library Books Subtotal	\$ 1,628	\$ 1,173	\$ 1,307	\$ 1,550	\$ 4,200	\$ 2,650	171.0%
Textbooks							
Schools & Center	\$ 6,394	\$ 5,031	\$ 5,649	\$ 7,100	\$ 6,300	\$ (800)	-11.3%
Textbooks Subtotal	\$ 6,394	\$ 5,031	\$ 5,649	\$ 7,100	\$ 6,300	\$ (800)	-11.3%
Office Supplies							
Schools & Center	\$ 7,320	\$ 8,248	\$ 11,154	\$ 15,680	\$ 17,380	\$ 1,700	10.8%
Office Supplies Subtotal	7,320	8,248	11,154	15,680	17,380	1,700	10.8%
Supplies & Material Subtotal	\$ 88,398	\$ 72,973	\$ 88,239	\$ 127,485	\$ 71,630	\$ (55,855)	-43.8%
Other Charges							
Mileage Reimbursement	\$ 21,074	\$ 4,585	\$ 20,214	\$ 30,000	\$ 30,000	\$ -	0.0%
Professional Meetings	-	-	-	1,000	-	(1,000)	-100.0%
Out of County Living	49,942	4,503	8,939	40,000	40,000	-	0.0%
Covid-19 PPE	16,705	15,269	5,250	-	-	-	-
Other Charges Subtotal	\$ 87,720	\$ 24,357	\$ 34,402	\$ 71,000	\$ 70,000	\$ (1,000)	-1.4%
Equipment							
New	\$ 4,269	\$ 9,279	\$ 1,330	\$ 9,670	\$ 4,080	\$ (5,590)	-57.8%
Replacement	6,766	4,730	9,301	4,026	5,590	1,564	38.8%
Equipment Subtotal	\$ 11,036	\$ 14,009	\$ 10,632	\$ 13,696	\$ 9,670	\$ (4,026)	-29.4%
Public School Programs Total	\$ 18,054,166	\$ 18,260,154	\$ 19,221,578	\$ 20,978,356	\$ 22,515,500	\$ 1,537,144	7.3%

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 2020 Actual FTEs	Fiscal 2021 Actual FTEs	Fiscal 2022 Budgeted FTEs	Fiscal 2023 Adopted FTEs	Fiscal 2024 Proposed FTEs	FTE Change
Therapists	25.90	25.90	27.00	28.94	28.94	-
Total Authorized Positions	25.90	25.90	27.00	28.94	28.94	-

Expenditures	Fiscal 2020 Actual	Fiscal 2021 Actual	Fiscal 2022 Actual	Fiscal 2023 Adopted	Fiscal 2024 Proposed	\$ Change	% Change
Salaries & Wages							
Salaries	\$ 2,119,054	\$ 2,245,433	\$ 2,402,096	\$ 2,592,762	\$ 2,803,400	\$ 210,638	8.1%
Kirwan - TSIG	57,107	58,508	63,362	-	-	-	0.0%
Salaries & Wages Subtotal	\$ 2,176,161	\$ 2,303,941	\$ 2,465,458	\$ 2,592,762	\$ 2,803,400	\$ 210,638	8.1%
Contracted Services							
Service Contracts	\$ 556,153	\$ 656,944	\$ 574,959	\$ 591,000	\$ 741,000	\$ 150,000	25.4%
Contracted Services Subtotal	\$ 556,153	\$ 656,944	\$ 574,959	\$ 591,000	\$ 741,000	\$ 150,000	25.4%
Supplies & Materials							
Materials of Instruction							
Speech & Hearing	\$ 2,681	\$ 2,957	\$ 1,516	\$ 4,000	\$ 4,000	\$ -	0.0%
Vision	2,829	2,981	857	3,000	3,000	-	0.0%
OT/PT	868	2,347	1,458	1,600	1,600	-	0.0%
Assistive Technology	8,631	9,917	10,446	10,000	11,000	1,000	10.0%
Assessment Materials	4,913	5,091	5,442	5,000	5,500	500	10.0%
Infant, Toddlers, Child Find	2,608	1,991	3,216	3,250	3,250	-	0.0%
Supplies & Materials Subtotal	\$ 22,530	\$ 25,284	\$ 22,936	\$ 26,850	\$ 28,350	\$ 1,500	5.6%
Other Charges							
Mileage Reimbursement	\$ 42,861	\$ 12,665	\$ 46,662	\$ 55,250	\$ 55,250	\$ -	0.0%
Professional Meetings	1,053	23	300	1,000	1,000	-	0.0%
Other Charges Subtotal	\$ 43,914	\$ 12,687	\$ 46,962	\$ 56,250	\$ 56,250	\$ -	0.0%
Related Services Total	\$ 2,798,758	\$ 2,998,856	\$ 3,110,314	\$ 3,266,862	\$ 3,629,000	\$ 362,138	11.1%

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 2020 Actual FTEs	Fiscal 2021 Actual FTEs	Fiscal 2022 Budgeted FTEs	Fiscal 2023 Adopted FTEs	Fiscal 2024 Proposed FTEs	FTE Change
<i>No authorized positions assigned to this category</i>	-	-	-	-	-	-

Expenditures	Fiscal 2020 Actual	Fiscal 2021 Actual	Fiscal 2022 Actual	Fiscal 2023 Adopted	Fiscal 2024 Proposed	\$ Change	% Change
Salaries & Wages							
Salaries	\$ 33,844	\$ 4,415	\$ 34,522	\$ 58,000	\$ 62,700	\$ 4,700	8.1%
Salaries & Wages Subtotal	\$ 33,844	\$ 4,415	\$ 34,522	\$ 58,000	\$ 62,700	\$ 4,700	8.1%
Other Charges							
Mileage Reimbursement	\$ 3,913	\$ 79	\$ 4,452	\$ 7,750	\$ 7,800	\$ 50	0.6%
Home and Hospital Instruction	-	-	-	2,000	2,000	-	0.0%
Other Charges Subtotal	\$ 3,913	\$ 79	\$ 4,452	\$ 9,750	\$ 9,800	\$ 50	0.5%
Home and Hospital Total	\$ 37,757	\$ 4,494	\$ 38,974	\$ 67,750	\$ 72,500	\$ 4,750	7.0%

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 2020 Actual	Fiscal 2021 Actual	Fiscal 2022 Actual	Fiscal 2023 Adopted	Fiscal 2024 Proposed	FTE Change
<i>No authorized positions assigned to this category</i>	-	-	-	-	-	-

Expenditures	Fiscal 2020 Actual	Fiscal 2021 Actual	Fiscal 2022 Actual	Fiscal 2023 Adopted	Fiscal 2024 Proposed	\$ Change	% Change
Tuition, Special Education							
Outgoing to Maryland Placements	\$ -	\$ -	\$ -	\$ 37,000	\$ -	\$ (37,000)	-100.0%
Tuition, Special Education Subtotal	\$ -	\$ -	\$ -	\$ 37,000	\$ -	\$ (37,000)	-100.0%
State Institutions Total	\$ -	\$ -	\$ -	\$ 37,000	\$ -	\$ (37,000)	-100.0%

Special Education

Non-Public School Placements

Program Code: 1330

Overview

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

Goals and Objectives

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

Special Education

Non-Public School Placements

Program Code: 1330

Authorized Positions	Fiscal 2020 Actual FTEs	Fiscal 2021 Actual FTEs	Fiscal 2022 Budgeted FTEs	Fiscal 2023 Adopted FTEs	Fiscal 2024 Proposed FTEs	FTE Change
<i>No authorized positions assigned to this category</i>	-	-	-	-	-	-

Expenditures	Fiscal 2020 Actual	Fiscal 2021 Actual	Fiscal 2022 Actual	Fiscal 2023 Adopted	Fiscal 2024 Proposed	\$ Change	% Change
Tuition, Special Education							
Outgoing Non-Public Placements	\$ 1,163,426	\$ 1,114,143	\$ 1,175,909	\$ 1,230,000	\$ 1,230,000	\$ -	0.0%
Tuition, Special Education Subtotal	\$ 1,163,426	\$ 1,114,143	\$ 1,175,909	\$ 1,230,000	\$ 1,230,000	\$ -	0.0%
Non-Public School Total	\$ 1,163,426	\$ 1,114,143	\$ 1,175,909	\$ 1,230,000	\$ 1,230,000	\$ -	0.0%

Special Education

School Administration

Program Code: 1340

Overview

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

Goals and Objectives

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

Special Education

School Administration

Program Code: 1340

	Fiscal 2020 Actual FTEs	Fiscal 2021 Actual FTEs	Fiscal 2022 Budgeted FTEs	Fiscal 2023 Adopted FTEs	Fiscal 2024 Proposed FTEs	FTE Change
Authorized Positions						
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 2020 Actual	Fiscal 2021 Actual	Fiscal 2022 Actual	Fiscal 2023 Adopted	Fiscal 2024 Proposed	\$ Change	% Change
Salaries & Wages							
Salaries	\$ 211,561	\$ 231,798	\$ 219,834	\$ 225,783	\$ 244,100	\$ 18,317	8.1%
Salaries & Wages Subtotal	\$ 211,561	\$ 231,798	\$ 219,834	\$ 225,783	\$ 244,100	\$ 18,317	8.1%
Supplies & Materials							
Office Supplies	\$ 2,501	\$ 2,609	\$ 2,461	\$ 2,500	\$ 2,500	\$ -	0.0%
Supplies & Materials Subtotal	\$ 2,501	\$ 2,609	\$ 2,461	\$ 2,500	\$ 2,500	\$ -	0.0%
Other Charges							
Communications	\$ 1,500	\$ 1,100	\$ 1,000	\$ 1,000	\$ 1,000	\$ -	0.0%
Dues and Subscriptions	-	-	-	-	-	-	0.0%
Other Charges Subtotal	\$ 1,500	\$ 1,100	\$ 1,000	\$ 1,000	\$ 1,000	\$ -	0.0%
Equipment							
New	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-
Replacement	-	-	-	-	-	-	0.0%
Equipment Subtotal	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-
School Administration Total	\$ 215,562	\$ 235,507	\$ 223,294	\$ 229,283	\$ 247,600	\$ 18,317	8.0%

Special Education

Central Administration

Program Code: 1350

Overview

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

Goals and Objectives

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

Special Education

Central Administration

Program Code: 1350

	Fiscal 2020 Actual FTEs	Fiscal 2021 Actual FTEs	Fiscal 2022 Budgeted FTEs	Fiscal 2023 Adopted FTEs	Fiscal 2024 Proposed FTEs	FTE Change
Authorized Positions						
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 2020 Actual	Fiscal 2021 Actual	Fiscal 2022 Actual	Fiscal 2023 Adopted	Fiscal 2024 Proposed	\$ Change	% Change
Salaries & Wages							
Salaries	\$ 888,409	\$ 947,078	\$ 985,494	\$ 1,030,472	\$ 1,114,200	\$ 83,728	8.1%
Workshops	53,961	70,923	68,206	60,500	69,500	9,000	14.9%
Extended School Year Services	89,578	51,436	107,740	102,500	102,500	-	0.0%
Extended Year Employment	111,736	150,193	85,786	135,000	135,000	-	0.0%
Overtime	-	339	-	-	-	-	0.0%
Salaries & Wages Subtotal	\$ 1,143,684	\$ 1,219,969	\$ 1,247,226	\$ 1,328,472	\$ 1,421,200	\$ 92,728	7.0%
Contracted Services							
Service Contracts	\$ 8,360	\$ 230	\$ 3,200	\$ 27,000	\$ 27,000	\$ -	0.0%
Interpreters	6,201	6,436	3,236	7,500	7,500	-	0.0%
Consultants	392	7,921	2,000	2,500	2,500	-	0.0%
Printing	296	124	478	750	750	-	0.0%
Field Trips	1,617	-	2,044	2,000	2,000	-	0.0%
Repairs to Equipment	9,691	10,340	8,085	12,000	12,000	-	0.0%
Legal	31,813	15,492	21,588	65,000	65,000	-	0.0%
Contracted Services Subtotal	\$ 58,371	\$ 40,544	\$ 40,632	\$ 116,750	\$ 116,750	\$ -	0.0%
Office Supplies	\$ 6,386	\$ 1,635	\$ 5,772	\$ 7,000	\$ 7,000	\$ -	0.0%
Postage	1,267	460	440	1,250	1,250	-	0.0%
Supplies & Materials Subtotal	\$ 7,653	\$ 2,095	\$ 6,212	\$ 8,250	\$ 8,250	\$ -	0.0%
Other Charges							
Mileage Reimbursement	\$ 28,853	\$ 8,979	\$ 29,767	\$ 30,000	\$ 30,000	\$ -	0.0%
Professional Meetings	7,451	10,570	15,947	23,250	23,250	-	0.0%
Dues and Subscriptions	1,030	1,804	1,353	550	600	50	9.1%
Other Charges Subtotal	\$ 37,334	\$ 21,353	\$ 47,067	\$ 53,800	\$ 53,850	\$ 50	0.1%
Equipment							
New	\$ 31,689	\$ 24,753	\$ -	\$ 939	\$ 945	\$ 6	0.6%
Replacement	6,066	16,558	1,244	9,405	9,405	-	0.0%
Equipment Subtotal	\$ 37,755	\$ 41,311	\$ 1,244	\$ 10,344	\$ 10,350	\$ 6	0.1%
Central Administration Total	\$ 1,284,797	\$ 1,325,272	\$ 1,342,380	\$ 1,517,616	\$ 1,610,400	\$ 92,784	6.1%

Student Services

Program Code: 1240

Overview

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

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

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

Goals and Objectives

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

Student Services

Summary of Programs

Program Code: 1240

Authorized Positions	Fiscal 2020 Actual FTEs	Fiscal 2021 Actual FTEs	Fiscal 2022 Budgeted FTEs	Fiscal 2023 Adopted FTEs	Fiscal 2024 Proposed FTEs	FTE Change
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	1.00	-
Pupil Personnel Workers	6.00	6.00	6.00	6.00	6.00	-
Safety Advocates					3.00	3.00
Social Workers	6.00	8.00	8.00	7.00	7.00	-
Secretarial/Clerical	4.50	4.50	4.50	4.50	4.50	-
Total Authorized Positions	21.10	22.10	22.26	22.10	25.10	3.00

Expenditures	Fiscal 2020 Actual	Fiscal 2021 Actual	Fiscal 2022 Actual	Fiscal 2023 Adopted	Fiscal 2024 Proposed	\$ Change	% Change
Salaries & Wages							
Salaries	\$ 1,715,067	\$ 1,976,443	\$ 2,069,687	\$ 2,215,646	\$ 2,515,700	\$ 300,054	13.5%
Kirwan - TSIG	14,049	12,227	12,227	-	-	-	
Workshops	21,397	13,844	16,323	71,000	58,960	(12,040)	-17.0%
Salaries & Wages Subtotal	\$ 1,750,513	\$ 2,002,514	\$ 2,098,237	\$ 2,286,646	\$ 2,574,660	\$ 288,014	12.6%
Contracted Services							
Consultants	\$ 3,398	\$ -	\$ -	\$ 3,000	\$ 3,000	\$ -	0.0%
Printing & Publishing	379	333	519	1,000	1,000	-	0.0%
School Safety Liason / Advocate	284,334	251,568	177,093	324,878	504,100	179,222	55.2%
Other	37,837	69,865	139,126	169,051	75,320	(93,731)	-55.4%
College Fair	1,888	-	-	4,500	4,500	-	0.0%
Contracted Services Subtotal	\$ 327,836	\$ 321,767	\$ 316,738	\$ 502,429	\$ 587,920	\$ 85,491	17.0%
Supplies & Materials							
Office Supplies	\$ 2,772	\$ 1,938	\$ 2,469	\$ 6,000	\$ 6,000	\$ -	0.0%
Printing	1,918	1,467	965	2,500	2,500	-	0.0%
Postage	1,723	3,148	2,919	2,500	2,500	-	0.0%
PBIS Incentives	11,000	11,008	11,128	11,404	11,404	-	0.0%
Supplies & Materials Subtotal	\$ 17,413	\$ 17,562	\$ 17,480	\$ 22,404	\$ 22,404	\$ -	0.0%
Other Charges							
Mileage Reimbursement	\$ 18,750	\$ 12,989	\$ 14,417	\$ 40,000	\$ 40,000	\$ -	0.0%
Professional Meetings	6,727	1,050	10,718	22,824	22,824	-	0.0%
Dues and Subscriptions	2,486	1,413	2,032	6,000	6,000	-	0.0%
Workshops	9,380	6,419	13,774	24,500	24,500	-	0.0%
Other	3,725	8,783	8,708	30,958	30,958	-	0.0%
Other Charges Subtotal	\$ 41,068	\$ 30,655	\$ 49,649	\$ 124,282	\$ 124,282	\$ -	0.0%
Equipment							
New	\$ -	\$ 5,304	\$ 16,275	\$ 3,500	\$ 3,500	\$ -	0.0%
Replacement	8,790	10,002	10,866	-	-	-	
New - Technology	-	-	-	14,251	14,251	-	0.0%
Replacement - Technology	-	-	-	12,189	12,183	(6)	0.0%
Equipment Subtotal	\$ 8,790	\$ 15,306	\$ 27,141	\$ 29,940	\$ 29,934	\$ (6)	0.0%
Student Services Total	\$ 2,145,620	\$ 2,387,803	\$ 2,509,245	\$ 2,965,701	\$ 3,339,200	\$ 373,499	12.6%

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

Summary of Programs

Program Code: 1260

Authorized Positions	Fiscal 2020 Actual	Fiscal 2021 Actual	Fiscal 2022 Actual	Fiscal 2023 Adopted	Fiscal 2024 Proposed	FTE Change
Director	0.40	0.40	0.40	0.40	0.40	-
Supervisor	1.00	1.00	1.00	1.00	1.00	-
Nurse	27.00	27.00	27.00	27.00	27.00	-
Total Authorized Positions	28.40	28.40	28.40	28.40	28.40	-

Expenditures	Fiscal 2020 Actual	Fiscal 2021 Actual	Fiscal 2022 Actual	Fiscal 2023 Adopted	Fiscal 2024 Proposed	\$ Change	% Change
Salaries & Wages Subtotal							
Salaries	\$ 1,421,282	\$ 1,562,178	\$ 1,578,970	\$ 1,690,063	\$ 1,827,400	\$ 137,337	8.1%
Substitutes	55,939	42,394	55,740	58,000	\$ 60,900	2,900	5.0%
Workshops	-	922	-	1,000	1,000	-	0.0%
Overtime	-	1,281	914	-	-	-	0.0%
Extended Year Employment	8,667	8,263	8,910	17,000	17,000	-	0.0%
Salaries & Wages Subtotal	\$ 1,485,888	\$ 1,615,037	\$ 1,644,534	\$ 1,766,063	\$ 1,906,300	\$ 140,237	7.9%
Contracted Services							
Calibration Services	\$ 1,776	\$ 1,130	\$ -	\$ 2,400	\$ 2,400	\$ -	0.0%
Other	-	-	387	3,500	3,500	-	0.0%
Contracted Services Subtotal	\$ 1,776	\$ 1,130	\$ 387	\$ 5,900	\$ 5,900	\$ -	0.0%
Supplies & Materials							
Schools & Centers	\$ 16,315	\$ 17,930	\$ 22,621	\$ 27,711	\$ 28,858	\$ 1,147	4.1%
Central Office	6,953	6,977	9,860	10,000	10,000	-	0.0%
Uniforms	-	5,764	5,628	8,100	8,100	-	0.0%
Supplies & Materials Subtotal	\$ 23,268	\$ 30,670	\$ 38,110	\$ 45,811	\$ 46,958	\$ 1,147	2.5%
Other Charges							
Mileage Reimbursement	\$ 2,775	\$ 3,264	\$ 2,550	\$ 4,000	\$ 4,000	\$ -	0.0%
OSHA/MOSHA Compliance	1,544	930	873	2,200	2,200	-	0.0%
Workshops	7,719	5,938	15,132	15,500	15,500	-	0.0%
Dues and Subscriptions	327	120	327	450	450	-	0.0%
Covid-19 PPE	130,295	75,377	-	-	-	-	0.0%
Other Charges Subtotal	\$ 142,660	\$ 85,628	\$ 18,883	\$ 22,150	\$ 22,150	\$ -	0.0%
Equipment							
New	\$ 1,667	\$ 7,443	\$ 17,957	\$ -	\$ 8,415	\$ 8,415	0.0%
Replacement	1,543	4,037	6,660	17,490	18,077	587	3.4%
New - Technology	-	-	-	-	-	-	0.0%
Replacement - Technology	-	-	-	-	-	-	0.0%
Equipment Subtotal	\$ 3,210	\$ 11,480	\$ 24,616	\$ 17,490	\$ 26,492	\$ 9,002	51.5%
Health Services Total	\$ 1,656,802	\$ 1,743,945	\$ 1,726,529	\$ 1,857,414	\$ 2,007,800	\$ 150,386	8.1%

Student Transportation

Program Code: 1270

Overview

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

Goals and Objectives

- Conduct pre-service training for prospective drivers and annual in-service training for all experienced drivers;
- Conduct in-service training for all special education bus assistants and drivers;
- Promote safe bus loading and unloading practices at all schools;
- Create safe and economical bus routes including a review to ensure an appropriate number of bus stops;
- Observe and monitor drivers on a bi-annual basis to ensure safe driving practices;
- Work closely with schools, parents, drivers, and contractors to ensure safe and orderly buses;
- Manage the controlled substance and alcohol testing program with school vehicle contractors;
- Expand the use of technology to improve routing efficiency;
- Effectively manage the budget for the department; and
- 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

Summary of Programs

Program Code: 1270

	Fiscal 2020 Actual FTEs	Fiscal 2021 Actual FTEs	Fiscal 2022 Budgeted FTEs	Fiscal 2023 Adopted FTEs	Fiscal 2024 Proposed FTEs	FTE Change
Authorized Positions						
Director	1.00	1.00	1.00	1.00	1.00	-
Supervisor	1.00	1.00	1.00	1.00	1.00	-
Specialist	3.00	3.00	3.00	3.00	-	(3.00)
Routing Specialist					2.00	2.00
Transportation Assistant/Driver Trainer					1.00	1.00
Secretary/Clerical	2.00	2.00	2.00	2.00	2.00	-
Lead Driver - Alternative Vehicle					-	-
Drivers - Alternative Vehicles					-	-
Bus Assistants	33.50	33.50	33.50	33.50	35.00	1.50
Total Authorized Positions	40.50	40.50	40.50	40.50	42.00	1.50

Expenditures	Fiscal 2020 Actual	Fiscal 2021 Actual	Fiscal 2022 Actual	Fiscal 2023 Adopted	Fiscal 2024 Proposed	\$ Change	% Change
Salaries & Wages							
Salaries	\$ 1,158,638	\$ 1,217,765	\$ 1,282,031	\$ 1,388,896	\$ 1,584,800	\$ 195,904	14.1%
Substitutes	64,009	33,213	66,739	90,000	105,000	15,000	16.7%
Overtime	171,143	62,173	428,637	250,000	250,000	-	0.0%
Other					6,000		
Workshops	279	3,561	2,444	4,500	5,000	500	11.1%
Salaries & Wages Subtotal	\$ 1,394,068	\$ 1,316,711	\$ 1,779,851	\$ 1,733,396	\$ 1,950,800	\$ 217,404	12.5%
Contracted Services							
Contracted Bus Routes	\$ 8,652,741	\$ 8,273,876	\$ 10,778,907	\$ 11,786,000	\$ 12,626,700	\$ 840,700	7.1%
Special Trips	168,720	24,865	196,813	287,800	310,800	23,000	8.0%
Athletic Transportation	259,806	102,965	426,678	414,000	440,900	26,900	6.5%
Band & Chorus Transportation	33,629	-	44,308	73,600	79,500	5,900	8.0%
Theater & Drama Transportation	4,921	-	407	6,210	6,700	490	7.9%
Summer Programs	104,665	33,708	23,141	140,000	151,200	11,200	8.0%
Bus Inspections	23,719	24,035	24,657	27,500	29,800	2,300	8.4%
Sp. Ed. Transportation	3,449,452	3,491,167	4,488,755	4,550,000	4,914,000	364,000	8.0%
Supplement to Schools	5,720	-	-	-	-	-	-
Medical Fees	3,000	2,175	3,970	3,400	3,400	-	0.0%
Other	266,166	93,252	83,286	95,720	95,800	80	0.1%
Taxis	70,552	4,420	100,164	80,000	80,000	-	0.0%
Sick Leave	73,450	88,947	147,562	234,114	249,300	15,186	6.5%
Contracted Services Subtotal	\$ 13,116,541	\$ 12,139,410	\$ 16,318,647	\$ 17,698,344	\$ 18,988,100	\$ 1,289,756	7.3%
Supplies & Materials							
Office Supplies	\$ 4,680	\$ 3,464	\$ 1,392	\$ 7,500	\$ 2,000	\$ (5,500)	-73.3%
Vehicle Maintenance	-	430	-	700	2,000	1,300	185.7%
Postage	1,068	973	1,155	1,200	1,500	300	25.0%
Miscellaneous Supplies	123	410	48	300	300	-	0.0%
Supplies & Materials Subtotal	\$ 5,871	\$ 5,277	\$ 2,594	\$ 9,700	\$ 5,800	\$ (3,900)	-40.2%
Other Charges							
Mileage Reimbursement	\$ 2,712	\$ 105	\$ 745	\$ 1,900	\$ 1,900	\$ -	0.0%
Safety Training	7,949	23,472	30,395	29,000	62,000	33,000	113.8%
Awards, Services & Meetings	1,642	255	1,614	14,000	14,000	-	0.0%
Other	2,514	406	-	-	-	-	0.0%
Other Charges Subtotal	\$ 14,818	\$ 24,238	\$ 32,754	\$ 44,900	\$ 77,900	\$ 33,000	73.5%
Equipment							
New	\$ -	\$ 3,200	\$ -	\$ 54,704	\$ 52,400	\$ (2,304)	-4.2%
Replacement	225,125	536	50,994	10,365	10,400	35	0.3%
New - Technology	-	-	-	20,465	30,900	10,435	51.0%
Replacement - Technology	-	-	426	133,220	123,700	(9,520)	-7.1%
Equipment Subtotal	\$ 225,125	\$ 3,736	\$ 51,420	\$ 218,754	\$ 217,400	\$ (1,354)	-0.6%
Student Transportation Total	\$ 14,756,423	\$ 13,489,372	\$ 18,185,266	\$ 19,705,094	\$ 21,240,000	\$ 1,534,906	7.8%

Average Increases	2-year increase	16.8%
	3-year increase	57.5%
	4-year increase	43.9%
	5-year increase	45.6%

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 2020 Actual FTEs	Fiscal 2021 Actual FTEs	Fiscal 2022 Budgeted FTEs	Fiscal 2023 Adopted FTEs	Fiscal 2024 Proposed FTEs	FTE Change
Director	0.50	0.50	0.50	0.50	0.50	-
Supervisor	2.00	2.00	1.00	1.00	1.00	-
Administrative Assistant	2.00	2.00	2.00	2.00	2.00	-
Technician	18.00	22.00	21.00	21.00	21.00	-
Warehouse	3.50	3.50	3.50	3.50	3.50	-
Custodians	157.53	158.25	159.25	159.25	159.25	-
Secretary	0.50	0.50	0.50	0.50	0.50	-
Total Authorized Positions	184.03	188.75	187.75	187.75	187.75	-

Operation of Plant Summary	Fiscal 2020 Actual	Fiscal 2021 Actual	Fiscal 2022 Actual	Fiscal 2023 Adopted	Fiscal 2024 Proposed	\$ Change	% Change
Salaries & Wages	\$ 7,954,403	\$ 8,185,752	\$ 9,223,027	\$ 9,598,676	\$ 10,356,600	\$ 757,924	7.9%
Contracted Services	1,644,389	779,961	853,848	952,780	1,014,495	61,715	6.5%
Supplies & Materials	791,497	578,027	809,393	977,375	1,020,960	43,585	4.5%
Other Charges	4,740,936	4,299,964	5,290,181	6,978,635	7,090,035	111,400	1.6%
Equipment	111,480	516,379	162,384	81,429	86,210	4,781	5.9%
Operation of Plant Total	\$ 15,242,705	\$ 14,360,083	\$ 16,338,833	\$ 18,588,895	\$ 19,568,300	\$ 979,405	5.3%

Programs Summary	Fiscal 2020 Actual	Fiscal 2021 Actual	Fiscal 2022 Actual	Fiscal 2023 Adopted	Fiscal 2024 Proposed	\$ Change	% Change
Care & Upkeep of Building, Grounds & Equip.	\$ 12,994,526	\$ 12,108,139	\$ 13,825,313	\$ 15,895,407	\$ 16,706,300	\$ 810,893	5.1%
Warehouse & Distribution Services	164,642	178,099	190,089	195,532	210,000	14,468	7.4%
School & Office Equipment Repairs	1,841,304	1,869,329	2,096,333	2,210,709	2,348,000	137,291	6.2%
Electronic Equipment Repairs	242,233	204,516	227,098	287,247	304,000	16,753	5.8%
Operation of Plant Total	\$ 15,242,705	\$ 14,360,083	\$ 16,338,833	\$ 18,588,895	\$ 19,568,300	\$ 979,405	5.3%

Operation of Plant

Care & Upkeep of Bldgs, Grounds, & Equipment

Program Code: 6000

	Fiscal 2020 Actual FTEs	Fiscal 2021 Actual FTEs	Fiscal 2022 Budgeted FTEs	Fiscal 2023 Adopted FTEs	Fiscal 2024 Proposed FTEs	FTE Change
Authorized Positions						
Director	0.50	0.50	0.50	0.50	0.50	-
Supervisor	2.00	2.00	1.00	1.00	1.00	-
Specialist	2.00	2.00	2.00	2.00	2.00	-
Technician	3.00	4.00	3.00	3.00	3.00	-
Custodians	157.53	158.25	159.25	159.25	159.25	-
Secretary	0.50	0.50	0.50	0.50	0.50	-
Total Authorized Positions	165.53	167.25	166.25	166.25	166.25	-

Expenditures	Fiscal 2020 Actual	Fiscal 2021 Actual	Fiscal 2022 Actual	Fiscal 2023 Adopted	Fiscal 2024 Proposed	\$ Change	% Change
Salaries & Wages							
Salaries	\$ 6,551,330	\$ 6,735,561	\$ 7,361,971	\$ 7,770,803	\$ 8,402,200	\$ 631,397	8.1%
Substitutes	186,770	63,891	201,816	220,500	220,500	-	0.0%
Overtime	10,175	24,608	75,011	50,000	50,000	-	0.0%
Supplement to Schools	-	-	-	-	-	-	0.0%
Salaries & Wages Subtotal	\$ 6,748,275	\$ 6,824,060	\$ 7,638,797	\$ 8,041,303	\$ 8,672,700	\$ 631,397	7.9%
Contracted Services							
Pest Control	\$ 9,036	\$ 11,949	\$ 14,532	\$ 25,000	\$ 25,000	\$ -	0.0%
Trash Collection	96,463	37,893	139,147	133,350	160,020	26,670	20.0%
Repairs	78,490	77,357	65,665	78,750	83,475	4,725	6.0%
Other	960,900	188,442	175,800	206,850	219,300	12,450	6.0%
Contracted Services Subtotal	\$ 1,144,888	\$ 315,641	\$ 395,144	\$ 443,950	\$ 487,795	\$ 43,845	9.9%
Supplies & Materials							
Custodial Supplies	\$ 403,096	\$ 209,262	\$ 324,088	\$ 420,000	\$ 420,000	\$ -	0.0%
Lamps and Tubes	31,502	34,877	27,119	30,000	28,000	(2,000)	-6.7%
Filters	26,837	36,154	59,833	61,000	64,660	3,660	6.0%
Office Supplies	2,542	977	922	1,600	1,500	(100)	-6.3%
Vehicle Fuel	84,700	103,389	166,448	156,250	187,500	31,250	20.0%
Postage	14	30	1	150	100	(50)	-33.3%
Supplies & Materials Subtotal	\$ 548,691	\$ 384,690	\$ 578,410	\$ 669,000	\$ 701,760	\$ 32,760	4.9%
Other Charges							
Mileage Reimbursement	\$ -	\$ -	\$ 193	\$ 1,500	\$ 1,000	\$ (500)	-33.3%
Staff Training	3,443	935	718	6,300	6,000	(300)	-4.8%
Utility - Telephone	244,734	259,467	275,628	286,900	286,900	-	0.0%
Utility - Electricity	2,568,528	2,388,708	2,955,208	3,750,000	3,750,000	-	0.0%
Utility - Oil	514,538	581,481	889,510	1,032,500	1,239,000	206,500	20.0%
Utility - Gas	25,198	32,511	47,613	43,750	52,500	8,750	20.0%
Utility - Water and Sewerage	489,316	371,555	487,458	518,300	621,960	103,660	20.0%
Property Insurance	345,755	346,768	375,633	412,975	412,975	-	0.0%
Leases - Portable Classrooms & Storage Trailers	13,242	19,321	18,788	29,000	29,000	-	0.0%
Athletic Field Maintenance	-	-	-	580,000	360,000	(220,000)	-37.9%
Covid-19 PPE	238,934	67,483	-	-	-	-	0.0%
Other Charges Subtotal	\$ 4,443,687	\$ 4,068,228	\$ 5,050,749	\$ 6,661,225	\$ 6,759,335	\$ 98,110	1.5%
Equipment							
New	\$ 14,896	\$ 459,112	\$ 19,659	\$ -	\$ 62,650	\$ 62,650	
Replacement	94,089	56,408	142,554	20,816	22,060	1,244	6.0%
New - Technology	-	-	-	59,113	-	(59,113)	-100.0%
Replacement - Technology	-	-	-	-	-	-	0.0%
Equipment Subtotal	\$ 108,984	\$ 515,519	\$ 162,213	\$ 79,929	\$ 84,710	\$ 4,781	6.0%
Equipment Total	\$ 12,994,526	\$ 12,108,139	\$ 13,825,313	\$ 15,895,407	\$ 16,706,300	\$ 810,893	5.1%

Operation of Plant

School & Office Equipment Repairs

Program Code: 6020

	Fiscal 2020 Actual FTEs	Fiscal 2021 Actual FTEs	Fiscal 2022 Budgeted FTEs	Fiscal 2023 Adopted FTEs	Fiscal 2024 Proposed FTEs	FTE Change
Authorized Positions						
Technician	12.00	15.00	15.00	15.00	15.00	-
Total Authorized Positions	12.00	15.00	15.00	15.00	15.00	-

Expenditures	Fiscal 2020 Actual	Fiscal 2021 Actual	Fiscal 2022 Actual	Fiscal 2023 Adopted	Fiscal 2024 Proposed	\$ Change	% Change
Salaries & Wages							
Salaries	\$ 857,668	\$ 1,015,838	\$ 1,213,671	\$ 1,153,369	\$ 1,247,100	\$ 93,731	8.1%
Salaries & Wages Subtotal	\$ 857,668	\$ 1,015,838	\$ 1,213,671	\$ 1,153,369	\$ 1,247,100	\$ 93,731	8.1%
Contracted Services							
Repairs - Duplication Equipment	\$ 396,990	\$ 350,291	\$ 350,121	\$ 355,000	\$ 372,400	\$ 17,400	4.9%
Repairs - Athletics	31,234	29,124	27,173	36,000	36,000	-	0.0%
Repairs - Art	1,351	336	442	1,200	1,500	300	25.0%
Repairs - FACS	600	-	-	600	600	-	0.0%
Repairs - Music	30,492	52,062	47,677	53,630	55,000	1,370	2.6%
Repairs - Science	-	-	-	2,000	2,000	-	0.0%
Repairs - School Emergency Radios	1,110	1,450	81	5,000	5,000	-	0.0%
Contracted Services Subtotal	\$ 461,778	\$ 433,263	\$ 425,493	\$ 453,430	\$ 472,500	\$ 19,070	4.2%
Supplies & Materials							
Repair Parts - Electronic Equipment	\$ 219,748	\$ 178,638	\$ 210,238	\$ 280,000	\$ 291,200	\$ 11,200	4.0%
Other (AED Batteries)	5,060	9,855	7,500	7,500	7,500	-	0.0%
Supplies & Materials Subtotal	\$ 224,807	\$ 188,493	\$ 217,738	\$ 287,500	\$ 298,700	\$ 11,200	3.9%
Other Charges							
Mileage Reimbursement	\$ 5,562	\$ 9,026	\$ 9,092	\$ 12,000	\$ 12,500	\$ 500	4.2%
Communications	291,489	222,710	222,168	287,410	298,900	11,490	4.0%
Staff Training	-	-	8,171	17,000	18,300	1,300	7.6%
Other Charges Subtotal	\$ 297,051	\$ 231,736	\$ 239,432	\$ 316,410	\$ 329,700	\$ 13,290	4.2%
Equipment							
New	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-
Replacement	-	-	-	-	-	-	-
New - Technology	-	-	-	-	-	-	-
Replacement - Technology	-	-	-	-	-	-	0.0%
Equipment Subtotal	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-
School & Office Equipment Repairs Total	\$ 1,841,304	\$ 1,869,329	\$ 2,096,333	\$ 2,210,709	\$ 2,348,000	\$ 137,291	6.2%

Operation of Plant

Electronic Equipment Repairs

Program Code: 6030

Authorized Positions	Fiscal 2020 Actual FTEs	Fiscal 2021 Actual FTEs	Fiscal 2022 Budgeted FTEs	Fiscal 2023 Adopted FTEs	Fiscal 2024 Proposed FTEs	FTE Change
Technician	3.00	3.00	3.00	3.00	3.00	-
Total Authorized Positions	3.00	3.00	3.00	3.00	3.00	-

Expenditures	Fiscal 2020 Actual	Fiscal 2021 Actual	Fiscal 2022 Actual	Fiscal 2023 Adopted	Fiscal 2024 Proposed	\$ Change	% Change
Salaries & Wages							
Salaries	\$ 188,483	\$ 172,527	\$ 186,001	\$ 215,972	\$ 233,500	\$ 17,528	8.1%
Salaries & Wages Subtotal	\$ 188,483	\$ 172,527	\$ 186,001	\$ 215,972	\$ 233,500	\$ 17,528	8.1%
Contracted Services							
Repairs	\$ 34,942	\$ 28,725	\$ 30,269	\$ 50,400	\$ 50,000	\$ (400)	-0.8%
Contracted Services Subtotal	\$ 34,942	\$ 28,725	\$ 30,269	\$ 50,400	\$ 50,000	\$ (400)	-0.8%
Supplies & Materials							
Repair Parts	\$ 17,363	\$ 3,146	\$ 10,827	\$ 18,375	\$ 18,000	\$ (375)	-2.0%
Supplies & Materials Subtotal	\$ 17,363	\$ 3,146	\$ 10,827	\$ 18,375	\$ 18,000	\$ (375)	-2.0%
Other Charges							
Staff Training	\$ -	\$ -	\$ -	\$ 1,000	\$ 1,000	\$ -	0.0%
Other Charges Subtotal	\$ -	\$ -	\$ -	\$ 1,000	\$ 1,000	\$ -	0.0%
Equipment							
New	\$ 1,444	\$ 118	\$ -	\$ 1,500	\$ 1,500	\$ -	0.0%
Replacement	-	-	-	-	-	-	-
New - Technology	-	-	-	-	-	-	-
Replacement - Technology	-	-	-	-	-	-	0.0%
Equipment Subtotal	\$ 1,444	\$ 118	\$ -	\$ 1,500	\$ 1,500	\$ -	0.0%
Electronic Equipment Repair Total	\$ 242,233	\$ 204,516	\$ 227,098	\$ 287,247	\$ 304,000	\$ 16,753	5.8%

Operation of Plant

Warehouse & Distribution Services

Program Code: 6050

Authorized Positions	Fiscal 2020 Actual FTEs	Fiscal 2021 Actual FTEs	Fiscal 2022 Budgeted FTEs	Fiscal 2023 Adopted FTEs	Fiscal 2024 Proposed FTEs	FTE Change
Authorized Positions						
Warehouse	3.50	3.50	3.50	3.50	3.50	-
Total Authorized Positions	3.50	3.50	3.50	3.50	3.50	-

Expenditures	Fiscal 2020 Actual	Fiscal 2021 Actual	Fiscal 2022 Actual	Fiscal 2023 Adopted	Fiscal 2024 Proposed	\$ Change	% Change
Salaries & Wages							
Salaries	\$ 159,976	\$ 173,327	\$ 184,558	\$ 188,032	\$ 203,300	\$ 15,268	8.1%
Salaries & Wages Subtotal	\$ 159,976	\$ 173,327	\$ 184,558	\$ 188,032	\$ 203,300	\$ 15,268	8.1%
Contracted Services							
Other	\$ 2,781	\$ 2,331	\$ 2,942	\$ 5,000	\$ 4,200	\$ (800)	-16.0%
Contracted Services Subtotal	\$ 2,781	\$ 2,331	\$ 2,942	\$ 5,000	\$ 4,200	\$ (800)	-16.0%
Supplies & Materials Subtotal							
Warehouse Supplies	\$ 481	\$ 1,433	\$ 1,907	\$ 2,000	\$ 2,000	\$ -	0.0%
Other	155	265	511	500	500	-	0.0%
Supplies & Materials Subtotal	\$ 636	\$ 1,698	\$ 2,418	\$ 2,500	\$ 2,500	\$ -	0.0%
Other Charges							
Mileage Reimbursement	\$ 198	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
Other Charges Subtotal	\$ 198	\$ -	\$ -	\$ -	\$ -	\$ -	
Equipment							
New	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Replacement	1,051	742	171	-	-	-	
New - Technology	-	-	-	-	-	-	
Replacement - Technology	-	-	-	-	-	-	0.0%
Equipment Subtotal	\$ 1,051	\$ 742	\$ 171	\$ -	\$ -	\$ -	
Warehouse & Distribution Services Total	\$ 164,642	\$ 178,099	\$ 190,089	\$ 195,532	\$ 210,000	\$ 14,468	7.4%

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

Summary of Programs

Program Code: 1280

	Fiscal 2020 Actual FTEs	Fiscal 2021 Actual FTEs	Fiscal 2022 Budgeted FTEs	Fiscal 2023 Adopted FTEs	Fiscal 2024 Proposed FTEs	FTE Change
Authorized Positions						
Director	0.50	0.50	0.50	0.50	0.50	-
Supervisor	1.00	1.00	1.00	1.00	-	(1.00)
Maintenance Workers	37.00	37.00	37.00	37.00	37.00	-
Secretary	1.50	1.50	1.50	1.50	1.50	-
Total Authorized Positions	40.00	40.00	40.00	40.00	39.00	(1.00)

Expenditures	Fiscal 2020 Actual	Fiscal 2021 Actual	Fiscal 2022 Actual	Fiscal 2023 Adopted	Fiscal 2024 Proposed	\$ Change	% Change
Salaries & Wages Subtotal							
Salaries	\$ 2,304,512	\$ 2,351,197	\$ 2,498,492	\$ 2,608,338	\$ 2,820,300	\$ 211,962	8.1%
Overtime	17,274	33,759	77,395	50,000	50,000	-	0.0%
Other	19,548	12,183	1,200	30,000	30,000	-	0.0%
Salaries & Wages Subtotal	\$ 2,341,334	\$ 2,397,138	\$ 2,577,087	\$ 2,688,338	\$ 2,900,300	\$ 211,962	7.9%
Contracted Services							
Equipment Repairs	\$ 235,896	\$ 281,348	\$ 266,668	\$ 301,350	\$ 275,000	(26,350)	-8.7%
Contracted Services Subtotal	\$ 235,896	\$ 281,348	\$ 266,668	\$ 301,350	\$ 275,000	\$ (26,350)	-8.7%
Supplies & Materials							
Office Supplies	\$ 3,563	\$ 3,949	\$ 5,282	\$ 4,000	\$ 4,000	\$ -	0.0%
Operation of Vehicles/Small Engines	79,636	78,844	86,334	93,450	99,050	5,600	6.0%
Upkeep of Grounds	50,216	82,668	66,608	84,000	84,000	-	0.0%
Air Conditioning	100,694	109,269	112,327	128,100	128,000	(100)	-0.1%
Heating	62,781	64,341	56,037	67,200	71,230	4,030	6.0%
Electrical	51,033	54,037	52,315	56,700	61,100	4,400	7.8%
Plumbing	43,767	42,800	50,524	53,550	56,760	3,210	6.0%
Carpentry	61,334	72,590	64,766	79,800	79,800	-	0.0%
Painting	24,499	32,383	20,199	29,400	31,160	1,760	6.0%
Postage	3	11	15	50	50	-	0.0%
Roof Repairs	3,185	7,588	7,621	8,400	8,900	500	6.0%
Shades and Glass	23,130	20,608	26,504	29,400	31,150	1,750	6.0%
Supplies & Materials Subtotal	\$ 503,841	\$ 569,086	\$ 548,532	\$ 634,050	\$ 655,200	\$ 21,150	3.3%
Other Charges							
Mileage Reimbursement	\$ 395	\$ -	\$ -	\$ 100	\$ 100	\$ -	0.0%
Safety Training	686	1,505	2,215	4,800	4,000	(800)	-16.7%
Covid-19 PPE	13,658	38,821	-	-	-	-	0.0%
Other Charges Subtotal	\$ 14,739	\$ 40,326	\$ 2,215	\$ 4,900	\$ 4,100	\$ (800)	-16.3%
Equipment							
New	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-
Replacement	100,560	-	-	92,765	185,000	92,235	99.4%
New - Technology	-	-	-	-	-	-	-
Replacement - Technology	-	-	-	-	-	-	0.0%
Equipment Subtotal	\$ 100,560	\$ -	\$ -	\$ 92,765	\$ 185,000	\$ 92,235	99.4%
Maintenance of Plant Total	\$ 3,196,369	\$ 3,287,899	\$ 3,394,502	\$ 3,721,403	\$ 4,019,600	\$ 298,197	8.0%

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 2020 Actual FTEs	Fiscal 2021 Actual FTEs	Fiscal 2022 Budgeted FTEs	Fiscal 2023 Adopted FTEs	Fiscal 2024 Proposed FTEs	FTE Change
<i>No authorized positions assigned to this category</i>	-	-	-	-	-	-

Other Charges	Fiscal 2020 Actual	Fiscal 2021 Actual	Fiscal 2022 Actual	Fiscal 2023 Adopted	Fiscal 2024 Proposed	\$ Change	% Change
Group Health Insurance	\$ 27,796,641	\$ 26,959,479	\$ 27,858,746	\$ 28,202,193	\$ 30,551,300	\$ 2,349,107	8.3%
Affordable Care Act Fees	9,400	9,746	10,241	10,875	11,500	625	5.7%
Group Term Life Insurance	641,637	666,971	687,391	720,000	777,900	57,900	8.0%
Social Security	9,969,963	10,233,972	10,485,511	11,019,500	11,903,600	884,100	8.0%
Employees' Retirement	1,514,249	1,575,578	1,644,842	1,725,834	1,961,400	235,566	13.6%
Teachers' Retirement	5,180,760	5,260,512	5,251,466	6,586,729	7,161,600	574,871	8.7%
Educational Allowance	431,801	418,350	466,907	550,000	550,000	-	0.0%
Unemployment Insurance	242,418	48,081	20,281	50,000	50,000	-	0.0%
Workers Compensation Insurance	952,789	1,100,413	1,123,838	1,212,009	1,323,000	110,991	9.2%
Pupil Insurance	8,592	8,592	7,303	8,800	8,800	-	0.0%
Liability Insurance	452,897	510,426	503,584	538,865	574,300	35,435	6.6%
Fitness Allowance	81,528	55,159	39,964	90,000	90,000	-	0.0%
Other	(117,179)	(63,605)	(142,701)	65,000	65,000	-	0.0%
Wellness Incentive	119,400	129,350	108,950	130,000	130,000	-	0.0%
Fixed Charges Total	\$ 47,284,895	\$ 46,913,024	\$ 48,066,323	\$ 50,909,805	\$ 55,158,400	\$ 4,248,595	8.3%

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

Summary of Programs

Program Code: 1290

	Fiscal 2020 Actual	Fiscal 2021 Actual	Fiscal 2022 Actual	Fiscal 2023 Adopted	Fiscal 2024 Proposed	FTE Change
Authorized Positions						
Director	1.00	1.00	1.00	1.00	1.00	-
Supervisor	1.00	1.00	1.00	1.00	2.00	1.00
Total Authorized Positions	2.00	2.00	2.00	2.00	3.00	1.00

Expenditures	Fiscal 2020 Actual	Fiscal 2021 Actual	Fiscal 2022 Actual	Fiscal 2023 Adopted	Fiscal 2024 Proposed	\$ Change	% Change
Salaries & Wages							
Salaries	\$ 253,157	\$ 261,640	\$ 272,891	\$ 281,140	\$ 384,000	\$ 102,860	36.6%
Salaries & Wages Subtotal	\$ 253,157	\$ 261,640	\$ 272,891	\$ 281,140	\$ 384,000	\$ 102,860	36.6%
Contracted Services							
Site Acquisition Services	\$ 105,433	\$ 124,852	\$ 133,811	\$ -	\$ -	\$ -	
Other	3,400	1,393	-	160,000	167,500	7,500	4.7%
Contracted Services Subtotal	\$ 108,833	\$ 126,244	\$ 133,811	\$ 160,000	\$ 167,500	\$ 7,500	4.7%
Supplies & Materials							
Other	626	639	438	500	500	-	0.0%
Supplies & Materials Subtotal	\$ 626	\$ 639	\$ 438	\$ 500	\$ 500	\$ -	0.0%
Other Charges							
Dues and Subscriptions	\$ 205	\$ 1,769	\$ 1,921	\$ 1,910	\$ 2,550	\$ 640	33.5%
Other	2,410	2,609	-	700	450	(250)	-35.7%
Other Charges Subtotal	\$ 2,615	\$ 4,378	\$ 1,921	\$ 2,610	\$ 3,000	\$ 390	14.9%
Land, Building and Equipment							
Alterations	\$ 565,628	\$ 288,224	\$ 404,080	\$ 515,000	\$ 515,000	\$ -	0.0%
School Security Improvements	764,810	34,684	86,155	90,000	160,000	70,000	77.8%
NHS Construction	2,535,384	-	-	-	-	-	
Equipment - New	-	-	-	-	-	-	
Equipment - Replacement	-	-	-	-	-	-	
Equipment - New Technology	-	-	904	-	-	-	
Equipment - Replacement Technology	-	-	-	1,100	1,300	200	18.2%
Land, Building and Equipment Subtotal	\$ 3,865,822	\$ 322,908	\$ 491,139	\$ 606,100	\$ 676,300	\$ 70,200	11.6%
Capital Outlay Total	\$ 4,231,052	\$ 715,809	\$ 900,200	\$ 1,050,350	\$ 1,231,300	\$ 180,950	17.2%

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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, 2022	15,264	←To be updated
Mid-Level Administration		
Office Supplies	\$ 26,319	
New Equipment	11,754	
Replacement Equipment	105,478	
Mid-Level Administration Subtotal	\$ 143,551	
Textbook & Supplies		
Library Books	\$ 140,176	
Textbooks	108,200	
Materials of Instruction	1,027,491	
Science	36,600	
Music	55,400	
Family & Consumer Science	21,900	
Business Education	6,850	
Technology Education	23,250	
Physical Education	54,450	
Arts	75,050	
Office Supplies	106,300	
Guidance	22,500	
Textbook & Supplies Subtotal	\$1,678,167	
Other Instructional Costs		
Professional Meetings	\$ 127,343	
New Equipment	116,649	
New Technology	52,890	
Replacement Equipment	208,046	
Replacement Technology	109,674	
Other Instructional Costs Subtotal	\$ 614,602	
Special Education		
Library Books	\$ 4,200	
Textbooks	6,300	
Materials of Instruction	61,669	
Office Supplies	17,380	
Professional Meetings	1,000	
New Equipment	5,461	
Replacement Equipment	5,590	
Special Education Subtotal	\$ 101,600	
Health		
Supplies	\$ 28,858	
Health Subtotal	\$ 28,858	
Schools and Center Based Allocation Total	\$2,566,778	
*Some of the above allocations are likely to change after actual enrollments are determined in the fall of 2023		

Supplemental Information

Schools and Center Based Allocations

Allocations/Elementary Schools	Barstow	Beach	Calvert	Dowell	Huntingtown	Mt. Harmony
Projected Enrollment as of Sept. 30, 2022	621	494	496	569	490	605
Office Supplies	\$ 3,000	\$ -	\$ 500	\$ 250	\$ 500	\$ 2,000
New Equipment	-	-	-	-	-	-
Replacement Equipment	-	-	1,400	-	-	-
Replacement Technology	-	-	-	2,800	3,023	-
Mid-Level Administration Subtotal	\$ 3,000	\$ -	\$ 1,900	\$ 3,050	\$ 3,523	\$ 2,000
Library Books	\$ 5,000	\$ 5,500	\$ 6,500	\$ 8,500	\$ 4,500	\$ 7,500
Textbooks	-	-	-	-	-	-
Materials of Instruction	46,406	32,631	28,456	30,162	28,537	45,154
Music	3,000	2,500	2,400	1,500	2,800	2,500
Physical Education	5,000	2,500	1,500	1,500	3,800	6,000
Arts	3,000	3,500	1,500	1,500	3,800	5,000
Office Supplies	5,000	1,000	1,500	1,000	500	1,000
Guidance	1,000	1,000	3,000	1,500	500	1,000
Textbooks & Supplies Subtotal	\$ 68,406	\$ 48,631	\$ 44,856	\$ 45,662	\$ 44,437	\$ 68,154
Professional Meetings	\$ 8,000	\$ 7,000	\$ 2,558	\$ 5,000	\$ 2,200	\$ 5,000
New Equipment	-	-	-	5,750	11,120	-
New Technology	-	10,900	1,744	3,200	-	-
Replacement Equipment	-	-	8,224	11,425	2,246	-
Replacement Technology	-	-	3,530	-	-	-
Other Instructional Costs Subtotal	\$ 8,000	\$ 17,900	\$ 16,056	\$ 25,375	\$ 15,566	\$ 5,000
Textbooks	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Library Books	-	-	1,000	1,000	-	1,000
Materials of Instruction	5,000	2,500	3,000	3,000	3,000	3,000
Office Supplies	2,000	-	1,500	1,000	-	1,000
New Equipment	-	-	-	-	1,642	-
Replacement Equipment	-	-	-	-	-	-
Special Education Subtotal	\$ 7,000	\$ 2,500	\$ 5,500	\$ 5,000	\$ 4,642	\$ 5,000
Supplies	1,000	500	1,500	1,000	800	5,000
Health Subtotal	\$ 1,000	\$ 500	\$ 1,500	\$ 1,000	\$ 800	\$ 5,000
Total School Based Allocations	\$ 87,406	\$ 69,531	\$ 69,812	\$ 80,087	\$ 68,968	\$ 85,154

*Some of the above allocations are likely to change after actual enrollments are determined in the fall of 2023

Supplemental Information

Schools and Center Based Allocations

Allocations/Elementary Schools	Mutual	PAC	Plum Point	St. Leonard	Sunderland	Windy Hill	Total Elementar
Projected Enrollment as of Sept. 30, 2022	358	600	609	454	587	659	6,542
Office Supplies	\$ 1,500	\$ 2,000	\$ 3,000	\$ 1,500	\$ 1,000	\$ 919	\$ 16,169
New Equipment	-	-	-	-	-	-	-
Replacement Equipment	-	-	-	-	-	-	1,400
Replacement Technology	-	3,650	850	-	-	1,835	12,158
Mid-Level Administration Subtotal	\$ 1,500	\$ 5,650	\$ 3,850	\$ 1,500	\$ 1,000	\$ 2,754	\$ 29,727
Library Books	\$ 3,500	\$ 5,000	\$ 8,500	\$ 3,632	\$ 5,700	\$ 5,000	\$ 68,832
Textbooks	-	-	10,000	-	-	1,000	11,000
Materials of Instruction	32,389	48,123	14,222	44,269	57,052	32,000	439,401
Music	1,000	1,000	3,000	2,000	1,800	3,000	26,500
Physical Education	1,000	2,000	2,500	1,500	2,300	3,000	32,600
Arts	1,000	2,000	3,700	3,000	2,800	3,000	33,800
Office Supplies	3,000	-	10,000	1,000	-	5,000	29,000
Guidance	500	600	1,500	500	800	2,000	13,900
Textbook & Supplies Subtotal	\$ 42,389	\$ 58,723	\$ 53,422	\$ 55,901	\$ 70,452	\$ 54,000	\$ 655,033
Professional Meetings	\$ 5,000	\$ 4,000	\$ 9,000	\$ 1,000	\$ 3,000	\$ 6,500	\$ 58,258
New Equipment	-	-	1,868	-	-	-	18,738
New Technology	-	-	6,821	-	-	-	22,665
Replacement Equipment	-	11,264	6,472	-	2,226	12,800	54,657
Replacement Technology	-	213	284	-	763	8,700	13,490
Other Instructional Costs Subtotal	\$ 5,000	\$ 15,477	\$ 24,445	\$ 1,000	\$ 5,989	\$ 28,000	\$ 167,808
Textbooks	\$ -	\$ -	\$ 500	\$ -	\$ -	\$ -	\$ 500
Library Books	-	-	-	-	-	-	3,000
Materials of Instruction	1,000	2,600	1,500	3,000	2,800	5,000	35,400
Office Supplies	-	1,200	1,000	1,000	500	500	9,700
New Equipment	-	-	-	-	-	-	1,642
New Equipment - Tech	-	-	-	-	1,379	-	1,379
Replacement Equipment	-	-	-	-	-	-	-
Special Education Subtotal	\$ 1,000	\$ 3,800	\$ 3,000	\$ 4,000	\$ 4,679	\$ 5,500	\$ 51,621
Supplies	\$ 500	\$ 800	\$ 1,000	\$ 1,500	\$ 500	\$ 2,500	\$ 16,600
Health Subtotal	\$ 500	\$ 800	\$ 1,000	\$ 1,500	\$ 500	\$ 2,500	\$ 16,600
Total School Based Allocations	\$ 50,389	\$ 84,450	\$ 85,717	\$ 63,901	\$ 82,620	\$ 92,754	\$ 920,789

*Some of the above allocations are likely to change after actual enrollments are determined in the fall of 2023

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, 2022	656	474	636	624	462	768	3,620
Office Supplies	\$ 800	\$ 500	\$ 500	\$ 500	\$ -	\$ 200	\$ 2,500
New Equipment	-	-	-	-	-	-	-
New Equipment - Tech	-	1,320	-	-	-	-	1,320
Replacement Equipment	-	-	-	-	-	-	-
Replacement Equipment - Tech	-	1,320	-	-	-	-	1,320
Mid-Level Administration Subtotal	\$ 800	\$ 3,140	\$ 500	\$ 500	\$ -	\$ 200	\$ 5,140
Library Books	\$ 6,700	\$ 4,800	\$ 5,200	\$ 5,179	\$ 3,700	\$ 6,500	\$ 32,079
Textbooks	2,000	500	2,000	3,000	-	2,000	9,500
Materials of Instruction	36,852	18,591	28,248	41,939	33,678	35,425	194,733
Science	800	1,500	2,100	2,000	-	1,200	7,600
Music	4,350	2,100	2,100	2,000	1,600	2,250	14,400
Family & Consumer Science/Home Arts	4,200	2,500	1,600	3,000	2,000	1,600	14,900
Business Education	-	-	-	-	-	-	-
Technology Education	4,150	2,000	2,100	3,000	2,000	2,000	15,250
Physical Education	2,750	2,000	2,100	3,000	1,600	2,200	13,650
Arts	5,850	2,100	2,100	1,600	1,600	4,000	17,250
Office Supplies	-	2,000	2,000	2,000	2,000	300	8,300
Guidance	2,200	800	500	500	500	600	5,100
Textbooks & Supplies Subtotal	\$ 69,852	\$ 38,891	\$ 50,048	\$ 67,218	\$ 48,678	\$ 58,075	\$ 332,762
Professional Meetings	\$ 1,000	\$ 4,000	\$ 5,000	\$ 10,000	\$ -	\$ 4,000	\$ 24,000
New Equipment	-	-	-	-	-	3,000	3,000
New Technology	-	4,250	-	-	-	6,000	10,250
Replacement Equipment	14,050	8,277	19,449	11,001	14,850	22,000	89,627
Replacement Technology	7,950	5,734	15,514	728	2,400	14,864	47,190
Other Instructional Costs Subtotal	\$ 23,000	\$ 22,261	\$ 39,963	\$ 21,729	\$ 17,250	\$ 49,864	\$ 174,067
Library Books	\$ -	\$ 200	\$ -	\$ -	\$ -	\$ -	\$ 200
Textbooks	1,300	500	-	-	-	2,000	3,800
Materials of Instruction	-	2,800	1,500	1,000	700	1,500	7,500
Office Supplies	-	100	1,500	500	300	480	2,880
New Equipment	-	-	-	-	-	-	-
Replacement Equipment	-	-	-	-	-	-	-
Special Education Subtotal	\$ 1,300	\$ 3,600	\$ 3,000	\$ 1,500	\$ 1,000	\$ 3,980	\$ 14,380
Supplies	\$ 1,500	\$ 1,800	\$ -	\$ 800	\$ 1,000	\$ 800	\$ 5,900
Health Subtotal	\$ 1,500	\$ 1,800	\$ -	\$ 800	\$ 1,000	\$ 800	\$ 5,900
							\$ -
Total School Based Allocations	\$ 96,452	\$ 69,692	\$ 93,511	\$ 91,747	\$ 67,928	\$ 112,919	\$ 532,249

*Some of the above allocations are likely to change after actual enrollments are determined in the fall of 2023

Supplemental Information

Schools and Center Based Allocations

Allocations/High Schools	Calvert	Huntingtown	Northern	Patuxent	Total High
Projected Enrollment as of Sept. 30, 2022	1,158	1,394	1,521	1,029	5,102
Office Supplies	\$ 1,000	\$ -	\$ 5,000	\$ 150	\$ 6,150
New Equipment	-	-	-	-	-
Equipment - New Technology	-	5,900	2,834	1,700	10,434
Replacement Equipment	-	10,700	69,000	-	79,700
Replacement Equipment - Tech	-	-	10,900	-	10,900
Mid-Level Administration Subtotal	\$ 1,000	\$ 16,600	\$ 87,734	\$ 1,850	\$ 107,184
Library Books	\$ 12,000	\$ 8,000	\$ 10,000	\$ 9,265	\$ 39,265
Textbooks	2,000	40,000	15,000	5,700	62,700
Materials of Instruction	81,429	39,883	50,000	58,710	230,022
Science	7,000	7,000	10,000	5,000	29,000
Music	4,000	3,000	4,500	3,000	14,500
Family & Consumer Science/Home Arts	-	2,000	-	5,000	7,000
Business Education	2,000	1,600	2,500	750	6,850
Technology Education	3,000	3,500	1,500	-	8,000
Physical Education	2,500	2,200	2,500	1,000	8,200
Arts	5,000	4,000	10,000	5,000	24,000
Office Supplies	25,000	15,000	5,000	20,000	65,000
Guidance	500	1,000	1,000	1,000	3,500
Textbooks & Supplies Subtotal	\$ 144,429	\$ 127,183	\$112,000	\$114,425	\$ 498,037
Professional Meetings	\$ 1,000	\$ 10,000	\$ 2,500	\$ 700	\$ 14,200
New Equipment	27,601	23,758	28,467	10,445	90,271
New Technology	4,344	12,730	2,901	-	19,975
Replacement Equipment	8,218	20,350	-	29,394	57,962
Replacement Technology	-	15,600	12,630	5,108	33,338
Other Instructional Costs Subtotal	\$ 41,163	\$ 82,438	\$ 46,498	\$ 45,647	\$ 215,746
Library Books	\$ -	\$ -	\$ -	\$ -	\$ -
Textbooks	500	-	1,000	-	1,500
Materials of Instruction	1,500	1,500	1,000	2,500	6,500
Office Supplies	-	-	-	800	800
New Equipment	-	-	-	-	-
Replacement Equipment	-	-	-	2,390	2,390
Special Education Subtotal	\$ 2,000	\$ 1,500	\$ 2,000	\$ 5,690	\$ 11,190
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	\$ 189,750	\$ 228,421	\$249,232	\$168,612	\$ 836,015

**Some of the above allocations are likely to change after actual enrollments are determined in the fall of 2023*

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, 2022					
Office Supplies	\$ 1,500	\$ -	\$ -	\$ -	\$ 1,500
New Equipment	-	-	-	-	-
Replacement Equipment	-	-	-	-	-
Mid-Level Administration Subtotal	\$ 1,500	\$ -	\$ -	\$ -	\$ 1,500
Library Books	\$ -	\$ -	\$ -	\$ -	\$ -
Textbooks	25,000	-	-	-	25,000
Materials of Instruction	152,535	-	10,300	500	163,335
Science	-	-	-	-	-
Music	-	-	-	-	-
Family & Consumer Science	-	-	-	-	-
Business Education	-	-	-	-	-
Technology Education	-	-	-	-	-
Physical Education	-	-	-	-	-
Arts	-	-	-	-	-
Office Supplies	3,500	-	-	500	4,000
Guidance	-	-	-	-	-
Textbooks & Supplies Subtotal	\$ 181,035	\$ -	\$ 10,300	\$ 1,000	\$ 192,335
Professional Meetings	\$ 12,500	\$ -	\$ -	\$ 18,385	\$ 30,885
New Equipment	-	-	4,640	-	4,640
New Technology	-	-	-	-	-
Replacement Equipment	4,600	-	1,200	-	5,800
Replacement Technology	3,656	-	-	12,000	15,656
Other Instructional Costs Subtotal	\$ 20,756	\$ -	\$ 5,840	\$ 30,385	\$ 56,981
Library Books	\$ -	\$ 1,000	\$ -	\$ -	\$ 1,000
Textbooks	-	500	-	-	500
Materials of Instruction	-	12,269	-	-	12,269
Office Supplies	-	4,000	-	-	4,000
Professional Meetings	-	1,000	-	-	1,000
New Equipment	-	2,440	-	-	2,440
Replacement Equipment	-	3,200	-	-	3,200
Special Education Subtotal	\$ -	\$ 24,409	\$ -	\$ -	\$ 24,409
Supplies	\$ -	\$ 2,500	\$ -	\$ -	\$ 2,500
Health Subtotal	\$ -	\$ 2,500	\$ -	\$ -	\$ 2,500
Total Center Based Allocations	\$ 203,291	\$ 26,909	\$ 16,140	\$ 31,385	\$ 277,725

*Some of the above allocations are likely to change after actual enrollments are determined in the fall of 2023

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RESTRICTED FUNDS

Federal and State Grants
Non-Governmental Funding

Restricted Funds Summary

Summary of Programs

	Fiscal 2020 Actual	Fiscal 2021 Actual	Fiscal 2022 Actual	Fiscal 2023 Adopted	Fiscal 2024 Proposed	FTE Change
Authorized Positions						
Behavior Development Specialist	-	-	-	2.00	3.50	1.50
Child Care Staff	16.00	16.00	16.00	16.00	16.00	-
Coordinator	4.57	4.57	4.57	7.00	7.00	-
Dean	1.00	1.00	1.00	-	-	-
Family Service/Support Worker	17.00	17.00	21.00	11.85	14.00	2.15
Head Start Assistants	8.00	8.00	8.00	8.00	16.44	8.44
Head Start Instructors	5.00	5.00	5.00	5.00	5.00	-
IEP Clerks	4.00	4.00	4.00	-	3.26	3.26
Instructional Assistants	2.00	2.00	8.00	9.43	6.32	(3.11)
Instructional Data Coordinator	1.00	1.00	-	-	-	-
Mental Health Coordinator	-	-	0.84	-	-	-
Nurse	0.50	0.50	0.50	0.50	0.50	-
Other	-	-	-	0.39	4.93	4.54
Principal Mentor					1.00	1.00
Psychologist	1.25	1.25	1.25	-	-	-
Secretarial/Clerical	4.40	4.40	6.40	9.91	7.97	(1.94)
Social Worker	-	-	-	0.20	1.60	1.40
Special Education Assistants	26.64	26.64	28.64	35.16	33.74	(1.42)
Special Education Teacher	13.15	13.15	14.92	12.50	13.10	0.60
Specialist	3.50	3.50	8.50	1.00	8.39	7.39
Specialist/Trainer	-	-	-	2.50	3.20	0.70
Staff Accountant	0.10	0.10	0.10	0.10	0.10	-
Substitute - Full-time					22.00	22.00
Supervisor	2.05	2.05	2.05	3.47	3.05	(0.42)
Teacher	12.50	12.50	12.50	16.00	18.15	2.15
Technician	-	-	-	6.00	-	(6.00)
Therapist	10.50	10.50	13.50	10.96	12.16	1.20
Total Restricted Funds Staffing	133.16	133.16	156.77	157.97	201.41	43.44

New
grant

Restricted Funds Summary	Fiscal 2020 Actual	Fiscal 2021 Actual	Fiscal 2022 Actual	Fiscal 2023 Adopted	Fiscal 2024 Proposed	\$ Change
Federally Funded Programs	\$ 8,283,415	\$ 11,309,907	\$ 11,666,790	\$ 33,538,391	\$ 16,900,000	\$ (16,638,391)
State Funded Programs	3,037,082	3,848,388	4,174,524	3,443,371	2,400,000	(1,043,371)
Other (Private) Funded Programs	1,434,544	1,285,014	1,250,175	7,684,979	3,200,000	(4,484,979)
Restricted Funds Total	\$ 12,755,041	\$ 16,443,309	\$ 17,091,490	\$ 44,666,741	\$ 22,500,000	\$ (22,166,741)
			Revised 2/2/2023			

Federal and State Grants

Federally Funded Programs

FEDERAL	Fiscal 2020 Actual	Fiscal 2021 Actual	Fiscal 2022 Actual	Fiscal 2023 Adopted	Fiscal 2024 Proposed	\$ Change
Achieving Academic Equity Black Boys			\$ 21,436			-
ARP Homeless Education I	-	-	-	40,145	40,000	(145)
ARP Homeless Education II					40,000	40,000
Coronavirus Technology	-	1,781,514	-	-	-	-
Coronavirus Tutoring	-	461,977	-	-	-	-
EAPO Low Income Students			6,183		6,000	6,000
Education for the Homeless	6,490	4,243	6,122	31,000	22,000	(9,000)
Education for the Homeless Carryover	4,638	26,668	23,822	3,000	8,000	5,000
ESOL Summer Development	-	-	-	-	-	-
ESOL Summer Development Carryover	501	-	-	-	-	-
ESSER Cares Act	-	1,148,117	53,740	20,000	-	(20,000)
ESSER II Cares Act	-	259,653	2,034,772	3,100,000	2,100,000	(1,000,000)
ESSER III Cares Act	-	-	302,741	11,200,000	1,700,000	(9,500,000)
GEER Grant	-	82,054	-	-	-	-
Head Start - April - June	1,419,257	636,724	399,863	1,588,000	300,000	(1,288,000)
Head Start - July - March	403,273	1,156,655	1,276,075	1,188,000	1,300,000	112,000
Head Start COVID	-	151,155	-	-	-	-
Head Start Emergency	-	-	38,195	-	50,000	50,000
Infant & Toddler Discrete Funding	-	159	-	-	-	-
Infant & Toddler Part C PLO	6,000	250	-	-	-	-
Infant & Toddler Part B	49,760	61,361	48,566	55,165	50,000	(5,165)
Infant & Toddler Part B Carryover	6,895	7,000	7,000	7,000	7,000	-
Infant & Toddlers Part B619 Extension			4,151			-
Infant and Toddler Discretionary One Time Funding	538	-	-	-	-	-
Infant and Toddler Medicaid Funds	-	-	-	-	-	-
Infant and Toddler Medicaid Funds	8,879	31,513	2,399	120,000	60,000	(60,000)
Infants And Toddlers Part C	89,247	69,566	68,552	128,000	100,000	(28,000)
Infants And Toddlers Part C Carryover	17,346	32,540	59,274	32,000	10,000	(22,000)
Lead Higher Project	-	10,000	10,000	10,000	-	(10,000)
Maryland Leads Grant (ESSER)	-	-	-	3,548,352	3,600,000	51,648
MD State Behavior Steering - CCPS Passthrough for MSDE			-			-
Medicaid Carryover Funds	509,725	318,986	98,579	1,300,000	600,000	(700,000)
Medicaid Funds	-	-	-	-	-	-
MESA APL - Johns Hopkins	5,145	6,256	-	1,728	-	(1,728)
Nexus Science Education Leadership	-	-	-	-	-	-

Federal and State Grants

Federally Funded Programs

FEDERAL, CONTINUED	Fiscal 2020 Actual	Fiscal 2021 Actual	Fiscal 2022 Actual	Fiscal 2023 Adopted	Fiscal 2024 Proposed	\$ Change
OER - Designers	\$ -	\$ -	\$ -	\$ -	\$ -	-
Open Educational Resource	-	-	-	-	-	-
Open Educational Resource Carryover	-	-	-	-	-	-
Project Lead the Way	-	11,577	-	-	-	-
R4K Part B 611	-	6,004	-	-	-	-
Reopening School Incentive I	-	272,595	1,825	129,000	-	(129,000)
Reopening School Incentive I	-	-	104,226	-	64,000	64,000
School Parent Involvement	-	-	-	-	-	-
SLDS - Peer Collaborative	-	-	-	-	-	-
Seed Grant - Dramatic Results/Seed	-	-	122,813	431,997	280,500	(151,497)
Seed Grant - Dramatic Results C/O	-	-	-	400,000	227,000	(173,000)
Special Education - Access, Equity, & Progress	121,398	134,352	71,604	100,000	100,000	-
Special Education - Access, Equity, & Progress Carryover	69,742	21,000	53,435	10,000	50,000	40,000
Special Education - ARP Passthrough	-	-	352,659	-	8,000	8,000
Special Education - ARP Passthrough CCEIS	-	-	103,982	-	-	-
Special Education - ARP PPPSS	-	-	7,553	-	-	-
Special Education - ARP Pre-School Passthrough	-	-	26,221	-	-	-
Special Education - Discretionary SE Advisory Committee	1,482	461	2,343	2,500	2,500	-
Special Education - Discretionary SE Advisory Comm. C/O	1,109	1,018	2,039	1,500	-	(1,500)
Special Education - DORS- Transition Summer Program	10,125	1,771	14,576	24,000	20,000	(4,000)
Special Education - Early Childhood	16,272	3,500	45,924	53,000	19,000	(34,000)
Special Education - Early Childhood 3YR	-	-	-	-	-	-
Special Education - Early Childhood Carryover	44,979	35,837	591	-	11,000	11,000
Special Education - Family Partnerships	14,599	12,524	8,719	16,000	16,000	-
Special Education - Family Partnerships Carryover	2,026	1,401	3,476	2,000	-	(2,000)
Special Education - IATC	-	-	257	-	-	-
Special Education - Inclusive Education & System Achievement	129,914	95,000	-	-	-	-
Special Education - Inclusive Educ. & System Achvmt C/O	1,573	-	-	-	-	-
Special Education - IND W/ DIS Education Act	-	-	-	-	20,000	20,000
Special Education - LAFF - Professional Learning	-	-	-	-	-	-
Special Education - Local Priority Flexibility Carryover	-	-	-	-	-	-
Special Education - NCSC Assessment	-	-	-	-	-	-
Special Education - Part B Passthrough	1,915,318	1,284,564	1,658,427	2,611,000	2,000,000	(611,000)
Special Education - Part B Passthrough CO	-	-	165,611	-	170,000	170,000
Special Education - Part B Pre School	61,428	62,540	69,969	61,200	70,000	8,800
Special Education - Passthrough Carryover	453,721	643,595	1,145,766	650,000	300,000	(350,000)
Special Education - Passthrough CCEIS	304,833	86,980	63,504	475,000	70,000	(405,000)
Special Education - Passthrough CCEIS - 3YR	-	-	-	-	-	-
Special Education - Passthrough CCEIS - Carryover	-	146,740	368,053	130,000	375,000	245,000

Federal and State Grants

Federally Funded Programs

FEDERAL, CONTINUED	Fiscal 2020 Actual	Fiscal 2021 Actual	Fiscal 2022 Actual	Fiscal 2023 Adopted	Fiscal 2024 Proposed	\$ Change
Special Education - Pre School PT ARP PPPS			794			-
Special Education - Preschool Passthrough	10,746	10,807	-	-	-	-
Special Education - Secondary Transition	31,539	21,032	17,278	55,000	40,000	(15,000)
Special Education - Secondary Transition Carryover	16,244	23,279	33,815	33,000	10,000	(23,000)
Special Education - Secondary Transition Local Implmnt. C/O	-	5,456	-	35,000	-	(35,000)
Striving Readers' Comprehensive Literacy	625	460,495	53,921	-	-	-
Striving Readers' Comprehensive Literacy Carryover	503,893	63,256	-	-	-	-
Summer Food Program	9,263	3,173	5,686	23,000	10,000	(13,000)
Summer School Grant I	-	-	184,563	184,563	-	(184,563)
Summer School Grant II			81,331			-
Supp. Inc. & Tutoring	-	-	-	1,725,835	750,000	(975,835)
Teach to Lead	50,000	-	-	-	-	-
Title I	1,077,827	978,485	996,512	1,750,000	1,000,000	(750,000)
Title I Carryover	301,059	312,265	486,529	900,000	400,000	(500,000)
Title I Focus Grant BAES Carryover	-	-	-	-	-	-
Title IA	133,386	-	-	-	-	-
Title II A - Improving Teacher Quality	179,292	45,097	109,677	260,000	180,000	(80,000)
Title II A - Improving Teacher Quality	8,561	-	-	-	-	-
Title II A - Improving Teacher Quality 3YR			36,323			-
Title II A -Improving Teacher Quality Carryover	80,785	65,441	84,053	190,000	200,000	10,000
Title III English Language Acquisition Carryover	3,780	-	15,372	-	-	-
Title III English Language Acquisition PY	6,150	7,492	3,604	36,116	25,000	(11,116)
Title III English Language Professional Development	-	-	-	-	-	-
Title III Immigrant Funds CY	11,925	5,874	8,399	20,335	10,000	(10,335)
Title III State Formula 3YR						-
Title IV - Student Support & Academic Enrichment	21,625	65,350	28,317	110,455	70,000	(40,455)
Title IV - Student Support & Academic Enrichment Carryover	17,113	41,973	87,672	90,000	100,000	10,000
Transitional Supplement Instruction			236,130			-
Trauma & Behavioral Health I	-	-	84,808	415,000	50,000	(365,000)
Trauma & Behavioral Health II			87,325		100,000	100,000
Vocational Education - Career Technology Education	37,025	25,185	25,197	26,500	34,000	7,500
Vocational Education - CTE Computer Science	-	-	21,310	90,000	-	(90,000)
Vocational Education - Perkins	106,363	107,398	123,132	124,000	125,000	1,000
FEDERAL TOTAL	\$ 8,283,415	\$ 11,309,907	\$ 11,666,790	\$ 33,538,391	\$ 16,900,000	\$ (16,638,391)

Federal and State Grants

Federally Funded Programs

Title I, Part A

Estimated Funding: \$1,000,000

Positions Funded: 14.6

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

Title I, Part A Carryover

Estimated Funding: \$400,000

Positions Funded: 0.00

Special Education Part B – Passthrough

Estimated Funding: \$2,000,000

Positions Funded: 37.74

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: \$170,000

Positions Funded: 3.00

Special Education – Part B Preschool

Estimated Funding: \$70,000

Positions Funded: 0.75

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.

Infant and Toddler Program – Federal Funds

Estimated Funding: \$50,000

Positions Funded: 1.2

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: \$7,000

Positions Funded: 0.00

Medicaid Funds Carryover

Estimated Funding: \$600,000

Positions Funded: 11.82

Medicaid – Infant and Toddler Carryover

Estimated Funding: \$60,000

Positions Funded: 0.40

Perkins Vocational and Technical Education

Estimated Funding: \$125,000

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: \$180,000

Positions Funded: 0.00

The Improving Teacher Quality grant addresses teacher quality.

Title II, Part A - Carryover

Estimated Funding: \$200,000

Positions Funded: 0.00

Federal and State Grants

Federally Funded Programs

Title III - English Language Acquisition

Estimated Funding: \$25,000

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: \$10,000

Positions Funded: 0.00

Head Start - April through June

Estimated Funding: \$300,000

Positions Funded: 39.03

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 - July through March

Estimated Funding: \$1,300,000

Positions Funded: 39.03

Title IV - Student Support & Academic Enrichment

Estimated Funding: \$70,000

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: \$100,000

Positions Funded: 0.00

Career Technology Education

Estimated Funding: \$34,000

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: 0.22

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: \$22,000

Positions Funded: 0.50

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: \$8,000

Positions Funded: 0.00

Special Education Passthrough CCEIS

Estimated Funding: \$70,000

Positions Funded: 0.00

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

Special Education Passthrough CCEIS - Carryover

Estimated Funding: \$375,000

Positions Funded: 6.00

Federal and State Grants

Federally Funded Programs

Special Education - Early Childhood

Estimated Funding: \$19,000

Positions Funded: 0.00

This grant provides supplemental support for Special Ed early childhood programs.

Special Education - Secondary Transition

Estimated Funding: \$40,000

Positions Funded: 1.39

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

Special Education - Secondary Transition Carryover

Estimated Funding: \$10,000

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

Special Education - Access, Equity & Progress Carryover

Estimated Funding: \$50,000

Positions Funded: 0.00

Infant & Toddler Part B

Estimated Funding: \$57,000

Positions Funded: 0.72

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) II Cares Act

Estimated Funding: \$2,100,000

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: \$1,500,000

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.

Maryland Leads Grant (ESSER) III

Estimated Funding: \$3,600,000

Positions Funded: 28.00

The goal of the Maryland Leads Grant is to implement targeted, transformational change to align with the strategic goals. Calvert County Public Schools plan to use their grant money in the areas of The Science of Reading, Staff Support and Retention, Grow Your Own Staff, and Re-imagining the Use of School Time. These funds will provide for the redesign of the Calvert County Teacher Induction program, implementation of the project-based learning in our social studies program, training and implementation of the teaching of reading in grades K-3, and development of our grow your own program for teacher administrative positions in Calvert County.

Federal and State Grants

Federally Funded Programs

Reopening School Incentive Grant II

Estimated Funding: \$64,000

Positions Funded: 0.00

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

SEED Grant 2nd Year - Dramatic Results

Estimated Funding: \$280,500

Positions Funded: 2.00

Dramatic Results has selected teams of public libraries, school districts, and teacher preparation programs in three communities across the United States of America for replication and dissemination of the STEAM Ecosystem Expansion Demonstration (SEED) Project. Contractor organizations will be given a framework for local implementation of services related to the four guiding strategies of SEED: Partnerships, Pillars of Professional Development, Programs, and Public Outreach.

SEED Grant 1st Year Carryover - Dramatic Results

Estimated Funding: \$227,000

Positions Funded: 0.00

Federal and State Grants

State Funded Programs

STATE	Fiscal 2020 Actual	Fiscal 2021 Actual	Fiscal 2022 Actual	Fiscal 2023 Adopted	Fiscal 2024 Proposed	\$ Change
Aging Schools	\$ 38,982	\$ -	\$ 38,292	\$ 38,292	\$ 29,000	(9,292)
APL Stem Mesa MD			9,928			-
Blueprint for Maryland - Supplemental Instruction/Tutoring	-	-	-	-	-	-
Broadband Grant	-	9,000	-	-	-	-
Care FD	-	10,375	-	-	-	-
Career & Technology Education	105,807	35,406	-	-	-	-
CDC Contract Tracing	-	-	138,383	190,000	-	(190,000)
Child Stabilization Grant			51,807			-
CTA - Targeted Apprenticeship			4,670			-
CTA Innovation Grant	-	143,606	115,608	-	60,000	60,000
Fine Arts Initiative	4,599	12,178	13,290	14,940	14,000	(940)
Fine Arts Initiative - Carryover	2,473	10,339	2,762	14,940	10,000	(4,940)
Head Start State Supplemental Funds	31,728	73,196	20,387	52,000	21,000	(31,000)
Head Start State Supplemental Funds Carryover	-	-	33,461	-	34,000	34,000
Healthy Families	244,108	242,231	244,515	246,780	250,000	3,220
Healthy Families Carryover			4,549			-
Healthy Families Children's Cabinet	47,215	60,565	70,565	70,565	71,000	435
Heroin Opioid Addiction	56,876	-	-	-	-	-
Infants And Toddlers State Funds	88,656	96,421	127,497	130,000	180,000	50,000
Infants and Toddlers Blueprint for Maryland	-	33,000	66,414	49,811	-	(49,811)
Infants and Toddlers Blueprint for Maryland C/O	-	-	8,406	6,000	-	(6,000)
Infants and Toddlers IGT	85,000	75,000	45,000	50,000	60,000	10,000
Innovative Crime Justice	-	33,373	10,879	-	-	-
Judy Center - HIPPPY	-	-	3,666	10,000	-	(10,000)
Judy Hoyer Center - CES	-	118,075	243,773	330,000	240,000	(90,000)
Judy Hoyer Center - PAC	140,218	160,815	238,897	330,000	240,000	(90,000)

Federal and State Grants

State Funded Programs

STATE, CONTINUED	Fiscal 2020 Actual	Fiscal 2021 Actual	Fiscal 2022 Actual	Fiscal 2023 Adopted	Fiscal 2024 Proposed	\$ Change
Judy Hoyer Center Carryover - CES	\$ -	\$ -	\$ 152,551	\$ 130,000	\$ 90,000	(40,000)
Judy Hoyer Center Carryover - PAC	91,123	109,782	169,185	170,000	70,000	(100,000)
Kindergarten Readiness Assessment - State	8,469	2,273	28,096	229,000	30,000	(199,000)
Kindergarten Readiness Assessment Carryover - State	2,357	7,548	3,252	10,800	87,000	76,200
Kirwan - Mental Health Coordinator - Carryover	-	16,064	-	-	-	-
Kirwan - Mental Health Coordinator - CY	67,079	58,292	83,079	-	-	-
Kirwan - Struggling Learner - Carryover	-	165,427	-	-	-	-
Kirwan - Struggling Learner - CY	63,989	271,549	271,549	-	-	-
Kirwan - Students with Disabilities	955,841	955,841	955,841	-	-	-
Lead Higher Project	20,000	-	-	-	-	-
MD Blue Ribbon School	15	-	-	-	-	-
Non-public Placement	753,652	797,755	854,684	840,000	900,000	60,000
Part C extended Option - Special Education						-
Patch Program	1,810	149	166	6,462	-	(6,462)
Pre-K Enhancement	-	53,855	107,638	120,000	-	(120,000)
Pre-K Expansion Grant	-	-	-	351,000	-	(351,000)
Pre-K Ready for Kindergarten PD	-	-	16,780	36,007	-	(36,007)
Safe Schools Fund Grant	194,269	235,054	22,080	-	-	-
School Safety Survey	-	-	-	-	-	-
Sexual Abuse Prevention	-	-	-	-	-	-
Southern Maryland TOY Retreat	-	-	-	-	-	-
Substance Abuse Prevention	24,723	51,740	-	-	-	-
United Way - Healthy Families	8,094	2,500	9,354	16,774	6,000	(10,774)
USMD Computing Education	-	6,981	7,519	-	8,000	8,000
STATE TOTAL	\$ 3,037,082	\$ 3,848,388	\$ 4,174,524	\$ 3,443,371	\$ 2,400,000	\$ (1,043,371)

Federal and State Grants

State Funded Programs

Non-Public Placement

Estimated Funding: \$900,000

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: \$180,000

Positions Funded: 2.40

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

Infant and Toddler IGT

Estimated Funding: \$60,000

Positions Funded: 0.61

Infant and Toddler funding received via Medicaid reimbursement.

Fine Arts Initiative

Estimated Funding: \$14,000

Positions Funded: 0.00

The Fine Arts Initiative is used to: purchase new equipment for all four art 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: \$10,000

Positions Funded: 0.00

Judy Hoyer Center - PAC

Estimated Funding: \$240,000

Positions Funded: 4.51

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: \$70,000

Positions Funded: 0.00

Judy Hoyer Center - CES

Estimated Funding: \$240,000

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: \$90,000

Positions Funded: 0.00

Healthy Families

Estimated Funding: \$250,000

Positions Funded: 5.14

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

Federal and State Grants

State Funded Programs

Head Start State Supplemental Funds

Estimated Funding: \$55,000

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: \$71,000

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: \$30,000

Positions Funded: 0.00

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

Kindergarten Readiness Assessment Carryover

Estimated Funding: \$87,000

Positions Funded: 2.00

Patch Program

Estimated Funding: \$6,000

Positions Funded: 0.00

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

United Way Healthy Families

Estimated Funding: \$6,000

Positions Funded: 0.00

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

Non-Governmental Funding

Other Programs

OTHER FUNDING	Fiscal 2020 Actual	Fiscal 2021 Actual	Fiscal 2022 Actual	Fiscal 2023 Adopted	Fiscal 2024 Proposed	\$ Change
Academy of Finance	\$ 4,804	\$ -	\$ -	\$ 35,108	\$ -	(35,108)
ARE Grant DNR Chespx	-	3,903	-	-	-	-
Asset Development Grant	-	-	-	788	-	(788)
Association of School Librarians	812	-	749	4,188	-	(4,188)
Athletics Reimbursement	5,977	734	6,465	6,254	8,000	1,746
Barbara Beers Fund	585	277	-	8,964	-	(8,964)
Before/After Child Care Program	583,531	582,070	665,577	734,000	700,000	(34,000)
Bequests	-	-	-	172,868	-	(172,868)
Bio-Diversity Climate Change	-	-	-	221	-	(221)
Bio-Diversity Sounds	-	1,598	4	-	-	-
Bullying Summit	-	-	-	1,443	-	(1,443)
CAASA	-	-	-	388	-	(388)
Calvert Soil Conservation	2,049	-	3,305	-	3,000	3,000
Camp Cops	1,787	-	15	5,388	4,500	(888)
Capital Outlay	99	1,045	2,268	2,218	-	(2,218)
CBTC Donation	-	-	-	1,800	-	(1,800)
CFA K-Summer Enrichment	2,781	-	-	378	-	(378)
Chesapeake Charities	-	2,000	-	-	-	-
Chespx Baytrust	-	-	-	-	50,000	50,000
Coding Collaboration	-	-	-	2,000	2,000	-
Constellation	-	-	-	-	-	-
Continuing Professional Development	-	-	-	103,935	50,000	(53,935)
Destination Imagination	-	-	-	55	-	(55)
DLLR Rebates	13,642	-	276	294,260	20,000	(274,260)
Dominion Chespx Grant	11,887	-	-	-	-	-
Dominion Energy	10,271	-	-	2,229	-	(2,229)
Dominion Plans/Markerspace	1,164	-	840	3,473	-	(3,473)
Early Childhood Donations	68	-	-	-	-	-
Emergency Connectivity Funds Program	-	-	-	1,100,000	1,100,000	-
Energy Conservation	99,631	99,080	73,597	60,000	60,000	-
Environmental Education Award	-	-	14,076	29,772	15,000	(14,772)
H/R Teacher of Year Donations	12,500	12,500	-	22,670	13,000	(9,670)
Head Start Donation	-	904	-	5,332	1,000	(4,332)
Healthy Families Donations	-	-	-	1,190	-	(1,190)

Non-Governmental Funding

Other Programs

OTHER FUNDING, CONTINUED	Fiscal 2020 Actual	Fiscal 2021 Actual	Fiscal 2022 Actual	Fiscal 2023 Adopted	Fiscal 2024 Proposed	\$ Change
History Fair	\$ 6,042	\$ 4,200	\$ 7,478	\$ 8,760	\$ 5,000	(3,760)
Hoyer Donations	-	-	-	1,700	-	(1,700)
Infant and Toddler Donations	61	89	-	775	-	(775)
Konig Foundation Funds	14,012	-	-	-	-	-
MABE Maintenance - Fund Grant	14,829	12,715	14,806	15,000	15,000	-
MABE Risk Control	60,848	51,774	-	11,598	-	(11,598)
MABE Transportation - Pool Grant	14,801	14,624	12,588	15,000	15,000	-
Maintenance Auxiliary	2,281	-	-	1,466	-	(1,466)
McKinney Vento Homeless Donations	8,468	3,775	5,344	7,210	5,500	(1,710)
MD School Psychologist	-	-	-	-	-	-
Minority Leadership Institute	-	-	-	616	-	(616)
Morgan Stanley Donations	-	-	-	5,061	-	(5,061)
National Nursing Centers Consortium (NNCC)	-	-	-	-	-	-
National School Library	-	-	-	10,000	10,000	-
One Room Schoolhouse	1,486	-	-	688	-	(688)
Online Training	-	463	-	4,659	-	(4,659)
Patuxent River Appreciation	2	-	-	-	-	-
Retiree Drug Subsidies/Health Insurance Reimbursement	-	-	-	4,642,008	1,000,000	(3,642,008)
Samsung Greening STEM	6	-	-	-	-	-
Science Fair	489	307	-	5,958	2,000	(3,958)
SEMA Educator Grant	3	-	-	-	-	-
Southern Maryland Math Symposium	-	-	-	234	-	(234)
Special Ed Donations	-	-	-	27	-	(27)
Special Olympics Donations	318	-	93	2,094	1,000	(1,094)
STEM Donations	-	-	-	2,725	-	(2,725)
Summer Arts Academy	4,944	-	21,362	65,000	20,000	(45,000)
Summer Health Online	-	-	-	3,435	-	(3,435)
Teaching Tolerance	-	-	-	2,724	-	(2,724)
Universal Services Fund	381,677	443,515	314,440	126,000	-	(126,000)
Use of Facilities	172,690	49,441	106,894	150,000	100,000	(50,000)
Youth Summit	-	-	-	3,319	-	(3,319)
OTHER TOTAL	\$ 1,434,544	\$ 1,285,014	\$ 1,250,175	\$ 7,684,979	\$ 3,200,000	\$ (4,484,979)
GRAND TOTAL	\$ 12,755,041	\$ 16,443,309	\$ 17,091,490	\$ 44,666,741	\$ 22,500,000	\$ (22,166,741)

Non-Governmental Funding

Other Programs

Barbara Beers Fund

Estimated Funding: \$0

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.

Before/After School Child Care Program Estimated

Funding: \$700,000

Source of Funding: Tuition

Positions Funded: 19.05

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.

Athletics Reimbursement

Estimated Funding: \$8,000

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.

Emergency Connectivity Funds Program Estimated

Funding: \$1,100,000

Source of Funding: Reimbursement from the federal government

Positions Funded: 0.00

For expenses incurred to ensure internet connectivity for students. The federal government accepts the requests, reviews the supporting documentation, and makes a determination of the amount CCPS will be reimbursed. The reimbursements will be used to pay for much-needed infrastructure upgrades to our network (primarily wireless access points throughout the district), the migration to a much more streamlined Help-desk system, equipment needed for IT Support Techs, and shelving for the Tech Trailer (to house the student/teacher laptops and iPads).

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: \$1,000,000

Source of Funding: Reimbursements

Positions Funded: 0.00

McKinney Vento Homeless Donations Estimated

Funding: \$5,500

Source of Funding: Donations

Positions Funded: 0.00

Head Start Grant Donations

Estimated Funding: \$1,000

Source of Funding: Donations

Positions Funded: 0.00

These are funds to support the Head Start program.

Non-Governmental Funding

Other Programs

Science Fair

Estimated Funding: \$2,000

Source of Funding: Donations

Positions Funded: 0.00

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

History Fair

Estimated Funding: \$5,000

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: \$20,000

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: \$50,000

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: \$100,000

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: \$4,500

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.

Special Olympics Donations

Estimated Funding: \$1,000

Source of Funding: Donations

Positions Funded: 0.00

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

H/R Teacher of Year Donations

Estimated Funding: \$13,000

Source of Funding: Donations

Positions Funded: 0.00

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

ENTERPRISE FUNDS

Child Nutrition Program

Child Nutrition Program

Program Code: 1045

Overview

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

Goals and Objectives

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

Child Nutrition Program

Program Code: 1045

Program Revenue

*This fund's budget has historically been included
in the Board's proposed budget and not in the
Superintendent's proposed budget*

Child Nutrition Program

Program Expenditures

Program Code: 1045

*This fund's budget has historically been included
in the Board's proposed budget, and not in the
Superintendent's proposed budget*



INFORMATIONAL SECTION

Student Enrollment Projections

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

September 30 Projections	Enrollment	Change	% Change
2023	15,086		
2024*	-		
2025*	-		
2026*	-		

*Enrollment Projections for 2023 and beyond will be available in the spring of 2023.

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 that 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 Outlay

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

CCPS

An abbreviation for Calvert County Public Schools.

Classified Employees

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

Code of Maryland Regulations (COMAR)

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

Construction Fund

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

Glossary of Terms

Cost of Living Adjustment

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

Cultural Proficiency

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

DSS

An abbreviation for Department of Social Services.

Encumbrance Accounting

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

Encumbrances

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

English Language Learners (ELL)

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

Equipment

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

Federal Aid

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

Fiscal Year (FY)

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

Food Services Fund

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

Free and Reduced-Price Meals (FARMS)

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

Free Appropriate Public Education (FAPE)

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

Full-Time Equivalent (FTE)

Method of calculating hourly or part-time employees on a full-time position basis. Part-time employees are fractional FTEs. For example a person who works for CCPS on a one-fourth time basis is 0.25 FTE.

Glossary of Terms

Fund

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

Fund Statements

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

General Fund

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

Individualized Education Program (IEP)

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

Individuals with Disabilities Education Act (IDEA)

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

Insurance

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

Maryland Association of Boards of Education (MABE)

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

Maryland Model for School Readiness (MMSR)

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

Master Plan

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

Positive Behavioral Interventions and Supports (PBIS)

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

Per Pupil Allocation

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

Proposed Budget

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

Restricted Fund

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

Glossary of Terms

Special Education Programs

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

Summer School

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

Title I

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

Turnover

Savings realized in employee compensation budget accounts as a result of seasoned, higher-paid, employees concluding their service to the District, and being succeeded by newer, lower paid employees.

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This version includes Feb. 2, 2023 updates
on pages c, 8, 17, 115, 133, 134, and 136