




April 23, 2024
Town Hall

2025 BUDGET REQUEST OVERVIEW

Maria V. Navarro, Ed.D.
Superintendent of Schools



FY 2025

July 1, 2024-June 30, 2025

Charles County Public Schools

Superintendent Proposed Operating Budget

Maria V. Navarro, Ed.D.
Superintendent

Karen M. Acton
Chief Financial Officer

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CCPS Proposed FY25 Budget



\$523,360,247 ask for FY2025; an 8.9% increase from previous year's allocation.

COUNTY FUNDING – 5 YEAR COMPARISON

Fiscal Year	Charles County Government Operating Budget	CCPS Proposed Budget Request	Percentage of Local Funding CCPS Requested	Approved CCPS Local Allocated Funding	Variance – Funding Request vs Approved	Percentage of Approved Local Funding to CCPS
2024	\$527,362,100	\$218,767,000	41.5%	\$218,767,000	\$0	41.5%
2023	\$494,446,200	\$214,155,774	43.3%	\$212,686,400	(\$1,469,374)	43.0%
2022	\$450,350,300	\$206,705,477	45.9%	\$200,686,400	(\$6,019,077)	44.6%
2021	\$433,441,200	\$207,498,860	47.9%	\$195,714,600	(\$11,784,260)	45.2%
2020	\$425,097,500	\$197,254,305	46.4%	\$192,074,000	(\$5,180,305)	45.2%

DESCRIPTION	FTE	FY 2025 COST	FY 2025 COST REVISION	Changes
BASE REVENUE BUDGET		\$ 480,771,375	\$ 480,771,375	
REVENUE INCREASES:				
County Funding - Reduction To Base				
County Funding - Additional Base		29,607,171	12,636,500	(16,970,671)
One-time, Non-recurring Additional County Funding			612,216	612,216
5.8% TOTAL ADDITIONAL COUNTY FUNDING		29,607,171	13,248,716	(16,358,455)
3.9% STATE FUNDING (Unofficial Estimate)		10,801,826	10,076,350	(725,476)
FEDERAL REVENUES				-
LOCAL REVENUES		563,320	563,320	-
FUND BALANCE TRANSFER		1,616,555	1,400,970	(215,585)
TOTAL REVENUE INCREASES:		42,588,872	25,289,356	(17,299,516)
TOTAL REVENUE BUDGET		523,360,247	506,060,731	(17,299,516)
Percent Increase		8.9%	5.3%	

REVENUE CHANGES –(\$17.3 M)

CCPS STRATEGIC PLAN

STRATEGIC PLAN PRIORITIES



Student learning and achievement.



Access and opportunities.



Culture and climate.



CCPS elementary school students at the MESA Showcase.

CCPS BLUEPRINT FOR MARYLAND'S FUTURE

**CHARLES COUNTY
PUBLIC SCHOOLS**



 **EARLY CHILDHOOD
EDUCATION**
Expanded access to public and private prek
programs that meet state standards.

 **HIGH QUALITY & DIVERSE
TEACHERS & LEADERS**
Increased salary and professional development
efforts to recruit and retain staff.

 **COLLEGE & CAREER
READY PATHWAYS**
Rigorous opportunities and instructional programs that
prepare students for success in college and career.

 **MORE RESOURCES**
Additional programs and resources available
to support the overall needs of students.

 **GOVERNANCE &
ACCOUNTABILITY**
Local and state oversight to ensure
implementation of the Blueprint.



Billingsley Elementary School prekindergarten
student and teacher.



STATE OF THE YOUTH IN CHARLES COUNTY PUBLIC SCHOOLS

Students impacted by poverty

Increased from 33% in 2013 to 49% projected for the 2024-2025 school year. A 16% increase in 11 years.

Number of students identified as English learners

Increased from 200 students in 2012 to 1,300 students in the 2023-2024 school year.

Number of students with IEPs and other special services

Increased from 2,500 in 2012 to 4,600 the current school year.

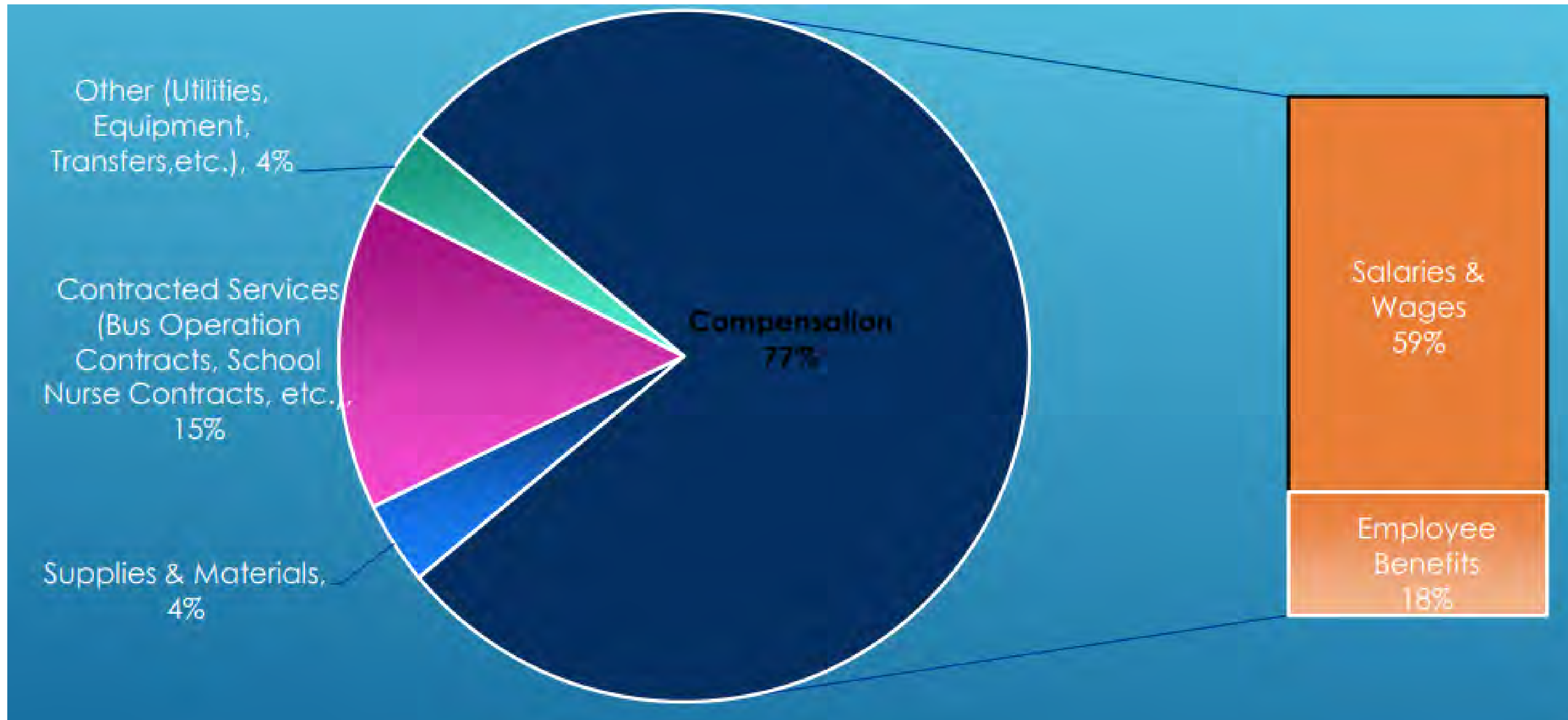
Since the return of students to in-person learning following the pandemic

Expanded behavioral health services for students.



CCPS elementary school students.

EMPLOYEE COMPENSATION



INVESTMENT IN EARLY CHILDHOOD EDUCATION

Students showing school readiness

According to recent Kindergarten Readiness Assessment (KRA) data, CCPS is seeing an increase in students showing readiness for kindergarten.

- Third consecutive year of positive gains: 36% in 2021 to 41% in 2023.

Growth in literacy, reading skills

Consistent growth in early literacy and reading skills among kindergarten students.

- Acadience Universal Screener indicates growth of 12.4% in two years (51.8% in Fall 2021 to 64.2% in Fall 2023).

Expanding access for more students

System expanding prekindergarten access to more students.

- Second Early Learning Center slated to open August 2024.
- Center will accommodate 150 additional pre-k students.



Mary B. Neal Elementary School teacher
JaNeil Pryor with a student.

EXPANSION OF COMMUNITY SCHOOLS

Provide wrap-around community services

Provide additional supports to schools, students and families most impacted by poverty. CCPS has five Community Schools: Dr. Gustavus Brown, Indian Head, Dr. Samuel A. Mudd, J.P. Ryon and Eva Turner elementary schools.

As poverty increases, so do community needs

CCPS seeks to expand the Community School program to more schools: Daniel of St. Thomas Jenifer Elementary, Benjamin Stoddert, John Hanson and General Smallwood Middle and Thomas Stone High schools.

Community Schools provide students/family access to...

Food, tutoring support
Enhanced social-emotional learning
Extended learning programs

Targeted mentoring
Community nurse
Vision and dental screenings



CCPS Community School Coordinators.

EXPANDING YOUTH ENGAGEMENT ADVOCATES ACROSS MIDDLE SCHOOLS

Youth Engagement Advocates...

Are additional support staff who target student engagement, school safety and provide administrative teams with extra support.

Build relationships with students

CCPS has a Youth Engagement Advocate in each high school.

- Most also serve as mentors, coaches and/or supervise afterschool/extracurricular activities.
- They facilitate peer-to-peer mediation. Youth Engagement Advocates are sought out by students who trust them.

Expand support to more students who need it

Middle and high school is challenging for students and families.

- Budget request supports Youth Engagement Advocate position expansion to middle schools and the Stethem Educational Center. Provides students and families with a trusted support role.



CCPS middle school students.

AFTERSCHOOL ENGAGEMENT OF MIDDLE AND HIGH SCHOOL STUDENTS

Expanding afterschool activities

Provide students with a deeper connection to the school culture, staff and their peers through athletics, clubs and afterschool programs.

Eliminate transportation barriers

CCPS will bus students to and from practices, meets and games throughout the season, eliminating transportation as a barrier to participation.

Supports further student engagement

Students are more connected when they are part of a team, club or activity. Participation supports a positive school culture and climate and provides students with a stronger sense of belonging.



John Hanson Middle School girls volleyball players.

TARGETED INTERVENTIONS FOR STUDENTS

Increased ESOL community needs

The CCPS English Learner population is rapidly growing. We now support more than 1,300 students who need more targeted support. The current ESOL teacher to student ratio is 1 to 49.

Increasing need for specialized services

Specialized needs for children birth through age five are increasing, which increases our need for more staff to manage the Child Find process to locate, identify and refer young children for targeted services.

Instructional interventions

The budget includes targeted instructional interventions in reading and math. As a result of them, students who are most in need benefit and show progress in these subject areas.



Berry Elementary School student.

EXPANDING YEAR-ROUND SUPPORT FOR STUDENTS AND FAMILIES

Student needs are year round

CCPS seeks to expand critical staff such as counselors, psychologists and pupil personnel workers to 12-month positions. Student needs continue into summer break.

Helping students plan for graduation and beyond

Extended counselor positions are needed to support high school students with summer school planning, graduation requirements and researching post high-school options.

Supporting special education services

Additional student support is needed year-round for the growing number of students supported through an IEP or other specialized services.



CCPS Pupil Personnel Workers.

RIGOROUS CAREER COURSE OPTIONS AND MATERIALS

Expanding career choices

CCPS is expanding post high-school options for students. This includes more AP courses, career certification programs and a new theatre arts pathway. Students are learning by doing.

Supplemental learning materials

Specialized learning programs require specialized course and program materials. Most CTE courses offer an industry certification or credentials (CCPS pays for them, too).

Supporting other necessary programs

Other necessary costs include the new dual language, two-way immersion program, continued resources for students in our home and hospital program and resources to support students pursuing fine arts programs.



North Point High School culinary arts student.

STRONG SYSTEMS OF OPERATIONS

Targeted recruitment, supporting modernized programs

As hiring needs increase, CCPS needs additional staff to help attract, recruit and retain a talented workforce. As CCPS expands internal transportation operations, it needs staff to support it.

Advanced technology use

CCPS transitioned to a modern HR data/finance system, Oracle Cloud, with limited staff resources. The school system is also moving toward a new LMS, Canvas.

Learning tools for students

The budget includes funding to provide new technology for students, as most secondary-level curriculum features online resources. CCPS also has rising student device repair costs.



Middle school students go over their project at the MESA Regional Showcase.



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THANK YOU

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Superintendent of Schools

