

Academics • Athletics • The Arts



Fiscal Year
2025



Board of Education's Adopted Operating Budget

1305 Dares Beach Road
Prince Frederick, MD 26078



www.calvertnet.k12.md.us

Board of Education of Calvert County

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Printed August 23, 2024

Table of Contents

FY 2025 Board of Education's Adopted Operating Budget

	Page
The Blueprint for Maryland's Future	a
Introductory Section	1
Superintendent's FY 2025 Budget Message	3
Executive Summary	
Financial Concepts	5
Informational Concepts	8
Organizational Section	11
Geographic Area Served	13
Calvert County Public Schools	
Elementary - Map	14
Elementary - School Directory	15
Secondary - Map	16
Secondary - School Directory	17
School System Vision and Mission	18
Policies and Procedures	20
Financial Section	25
General Fund	27
Unrestricted Revenues	29
Administration	30
Board of Education	32
Superintendent of Schools	35
Communications & Community Engagement	38
Equity & School Improvement	41
Fiscal Services	44
Human Resources	47
Information Technology	50
Mid-Level Administration	53
Office of the Principal - Regular Education	55
Career and Technology Programs	58

Table of Contents

FY 2025 Board of Education's Adopted Operating Budget

	Page
Financial Section (continued)	
General Fund (continued)	
Supervision of Regular Instructional Programs	60
Instructional Salaries & Wages	62
Textbooks & Instructional Supplies	65
Other Instructional Costs	76
Special Education	82
Public School Programs	84
Related Services	87
Home and Hospital	89
State Institutions	91
Non-Public School Placements	93
School Administration	95
Central Administration	97
Student Services	100
Health Services	103
Student Transportation	106
Operation of Plant	109
Care & Upkeep of Buildings, Grounds, & Equipment	111
School & Office Equipment Repairs	113
Electronic Equipment Repairs	114
Warehouse & Distribution Services	115
Maintenance of Plant	116
Fixed Charges	119
Capital Outlay	122
Supplemental Information	
Schools and Center Based Allocations	126
Grant Fund	133
Grant Fund Summary	134

Table of Contents

FY 2025 Board of Education's Adopted Operating Budget

	Page
Financial Section (continued)	
Grant Fund (continued)	
Federal Grants	135
State Grants	141
Non-governmental Funding	144
Enterprise Funds	148
Child Nutrition Program	149
Informational Section	153
Capital Improvement Plan	154
Student Enrollment Projections	156
Glossary of Terms	157

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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 original bill was vetoed and subsequently passed 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 Grade 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 the following 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 pre-kindergarten (pre-K) to be free to all low-income 3- and 4-year-old children and available to all other 4-year-old children with fees set at a sliding scale 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 an 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 and 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 2025 Budget

FY 2025 will be the third year in which public school systems in Maryland will receive state funding calculated using the new education funding formulas. The new funding formulas provided a substantial increase in state aid in FY 2024 compared to prior years. Due to an unusually large increase in the County's taxable assessment base, however, the State is slated to reduce state aid to Calvert County Public Schools by \$22.5 million for FY 25. School officials are working with state and county officials to remedy this. *This reduction has been included in this budget, with most of this revenue loss being offset by the use of fund balance and an increased appropriation from Calvert County.*

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

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.

As of February 1, 2024, CCPS had 57 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

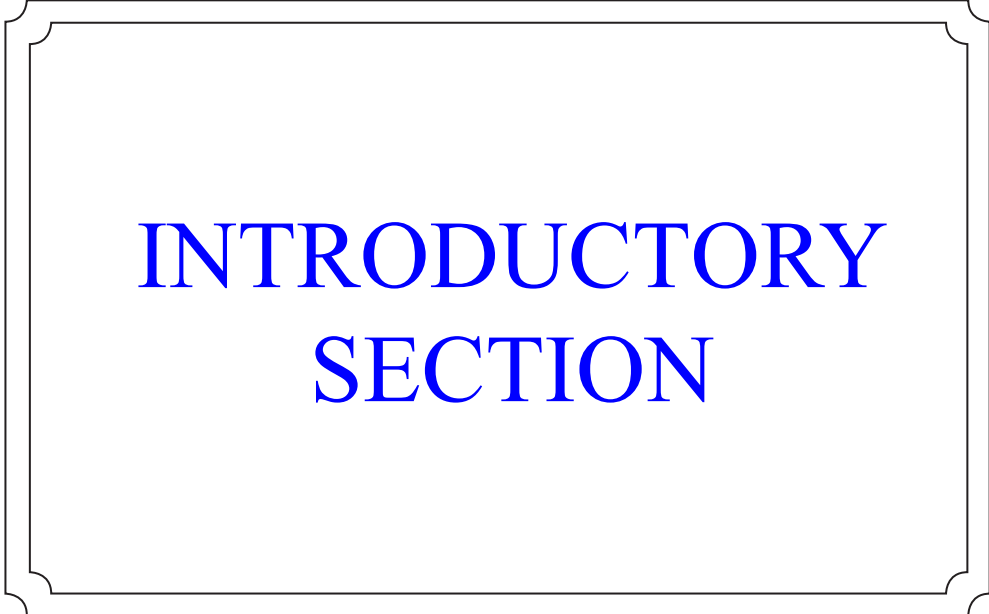
- \$10,000 salary increase for classroom teachers possessing an active NBC
- \$7,000 salary increase for classroom teachers possessing an active NBC and teaching at a low-performing school
- \$5,000 salary increase for teachers with a lead teacher designation
- \$10,000 salary increase for teachers with 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, that its teachers received a increase of at least 10% beyond the negotiated salary increases

July 1, 2026

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



INTRODUCTORY SECTION

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March 1, 2024

Dear Calvert County Community,

We understand the importance of providing a fiscally responsible budget that focuses on continuous improvement. As we prepared the proposed Fiscal Year (FY) 2025 budget, we have worked hard to balance mandated costs and ensure that our students continue to receive the needed supports and that our staff is appropriately compensated.

The Fiscal Year 2025 budget reflects how the school district has increases in mandatory Blueprint costs to include compensation and non-compensation investments. It is also important to note the school district is slated to receive a \$22.5 million cut in State revenue due primarily to an unusually high increase in the county's taxable assessment base. Currently, we are working with our County and State officials regarding this funding reduction.

Our goal is to maintain and target our staff to support students to continue an upward trend in providing high-quality instruction through continuous improvement.

The proposed FY 2025 budget is \$278.25 million. Highlights include the following:

- Increased compensation for Blueprint required National Board Certification pay
- Addition of costs for Dual Enrollment and CTE Certifications as required by the Blueprint
- Addition of Blueprint required ESOL Family Engagement Coordinator
- Increased number of School Resource Officers

We appreciate the continued support and partnership of our students, staff, community members as we partner together to ensure all students are ready for their future.

Excellence in Truth and Service,

A handwritten signature in blue ink, appearing to read "A. Townsel".

Dr. Andraé Townsel
Superintendent of Schools

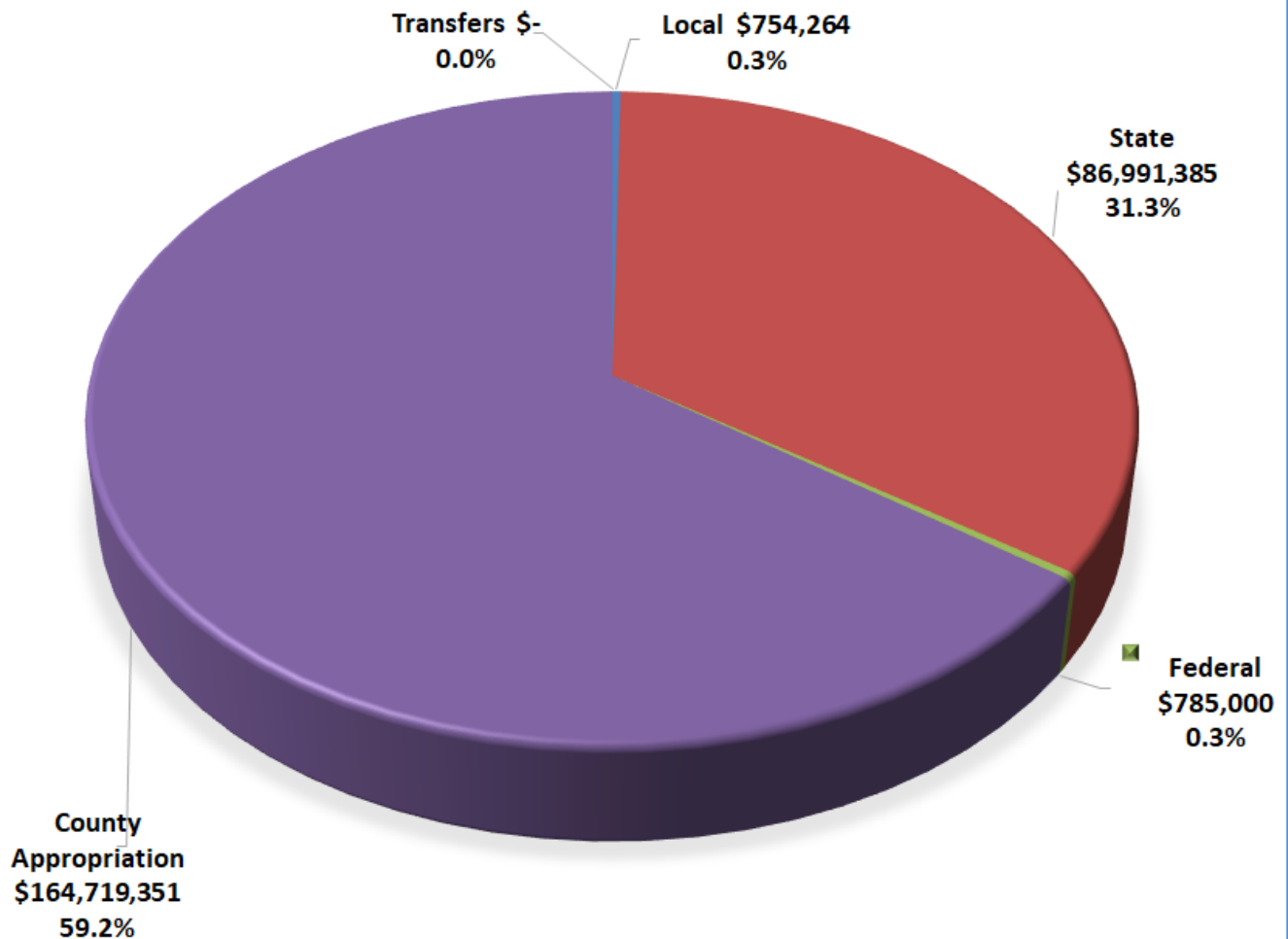
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Executive Summary -- Financial Concepts

General Fund Revenue Summary

Funding Source	Fiscal 2022 Actual	Fiscal 2023 Actual	Fiscal 2024 Adopted	Fiscal 2024 Final	Fiscal 2025 Proposed	\$ Change	% Change	Percent of Total
Local	\$ 1,627,683	\$ 2,019,700	\$ 1,640,293	\$ 3,663,793	\$ 754,264	\$(2,909,529)	-177.4%	0.3%
County Appropriation-Operating Budget	136,005,250	141,305,251	154,705,251	154,297,930	164,719,351	10,421,421	6.7%	59.2%
County Appropriation- Teacher Pension	-	-	-	-	-	-	-	0.0%
State	89,955,650	101,796,165	109,544,456	109,533,977	86,991,385	(22,542,592)	-20.6%	31.3%
Federal	710,679	789,595	785,000	829,300	785,000	(44,300)	-5.6%	0.3%
Sale of Equipment	-	33,300	-	-	-	-	-	-
Transfers	16,463	-	-	-	-	-	-	0.0%
Prior Year Fund Balance -- Use of	-	-	-	-	25,000,000	25,000,000	-	9.0%
Total Unrestricted Funds	\$228,315,725	\$245,944,011	\$266,675,000	\$268,325,000	\$278,250,000	\$ 9,925,000	3.7%	100.0%

FY 2025 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 Fund Expenditure Summary by Category and Object

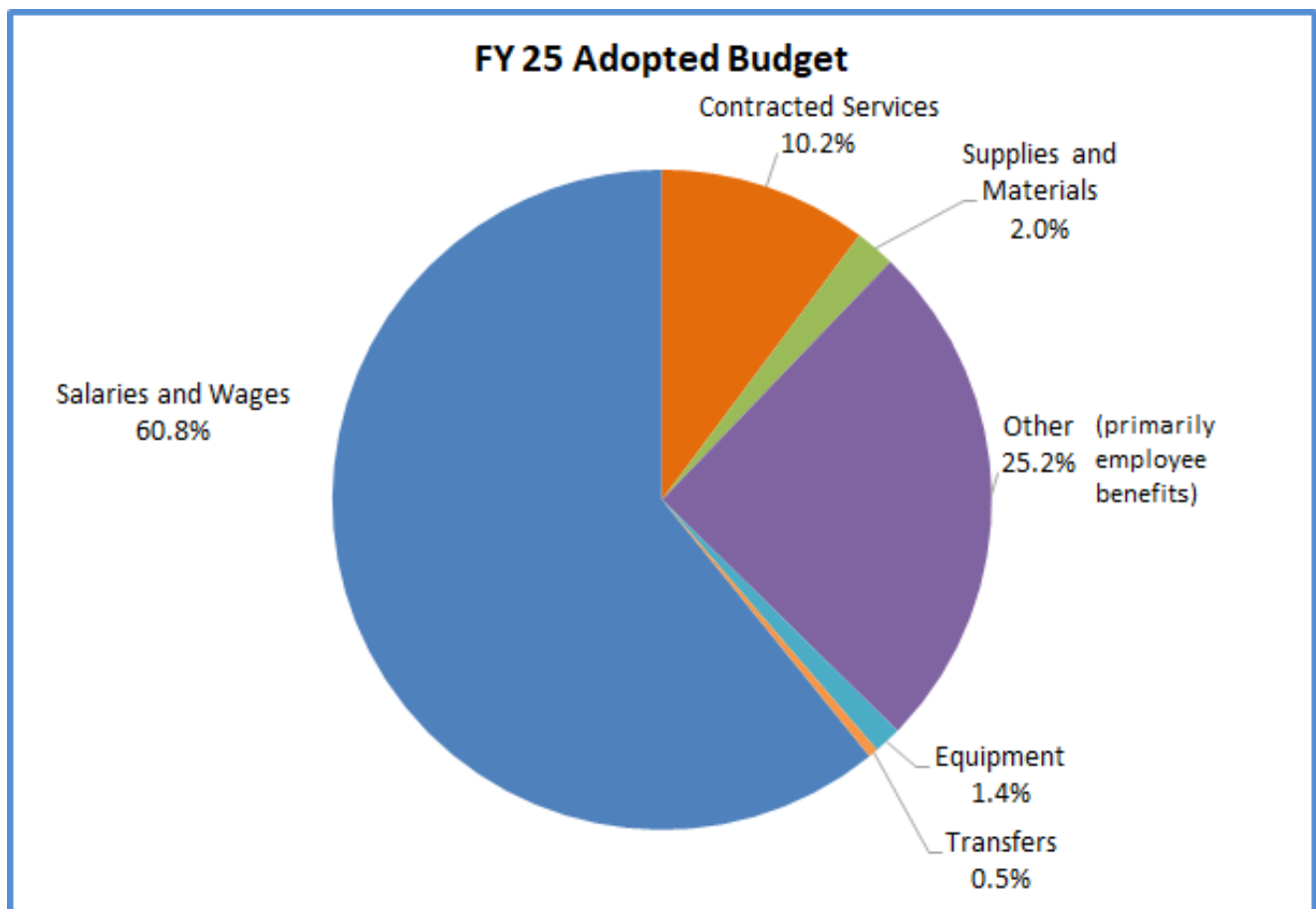
Cat. #	Categories -- Expenditures	Fiscal 2021 Actual	Fiscal 2022 Actual	Fiscal 2023 Actual	Fiscal 2024 Adopted	Fiscal 2025 Adopted	\$ Change	% Change
201	Administration	\$ 6,834,577	\$ 12,060,896	\$ 6,684,782	\$ 8,754,475	\$ 8,249,102	\$ (505,373)	-5.8%
202	Mid - Level Administration	11,594,464	12,713,155	12,749,206	13,690,860	14,681,159	990,299	7.2%
	Instruction:							
203	Instructional Salaries & Wages	84,856,831	86,604,277	89,048,321	98,374,000	99,326,245	952,245	1.0%
204	Textbooks & Instructional Supplies	1,670,776	2,206,549	2,517,101	2,835,700	3,383,754	548,054	19.3%
205	Other Instructional Costs	5,055,747	4,452,787	6,429,872	6,539,136	6,023,060	(516,076)	-7.9%
206	Special Education	23,938,426	25,112,450	26,677,737	29,284,400	31,146,867	1,862,467	6.4%
207	Student Personnel Services	2,387,803	2,509,245	2,504,327	3,138,700	4,841,626	1,702,926	54.3%
208	Student Health Services	1,743,945	1,726,529	1,803,744	1,957,600	2,142,122	184,522	9.4%
209	Student Transportation	13,489,372	18,185,266	20,795,547	22,571,200	23,777,361	1,206,161	5.3%
210	Operation of Plant	14,360,083	16,338,833	17,717,892	19,147,550	19,440,557	293,007	1.5%
211	Maintenance of Plant	3,287,899	3,394,502	3,496,083	3,919,100	4,059,715	140,615	3.6%
212	Fixed Charges	46,913,024	48,066,323	48,770,629	55,259,579	59,995,752	4,736,173	8.6%
215	Capital Outlay	715,809	900,200	275,673	1,202,700	1,182,680	(20,020)	-1.7%
	Total	\$216,848,756	\$234,271,012	\$239,470,914	\$266,675,000	\$278,250,000	\$ 11,575,000	4.3%

Obj.	Expenditure Type	Fiscal 2021 Actual	Fiscal 2022 Actual	Fiscal 2023 Actual	Fiscal 2024 Adopted	Fiscal 2025 Adopted	\$ Change	% Change
1##	Salaries and Wages	\$138,807,983	\$144,499,252	\$148,504,004	\$163,559,711	\$169,262,024	5,702,313	3.5%
2##	Contracted Services	17,042,920	20,950,519	23,734,738	27,495,155	28,426,948	931,793	3.4%
3##	Supplies and Materials	3,077,829	3,872,083	4,285,398	4,933,263	5,456,658	523,395	10.6%
4##	Other	53,035,869	55,657,906	57,702,569	67,341,654	70,037,970	2,696,316	4.0%
5##	Equipment	3,770,012	3,016,934	3,902,087	2,211,784	3,761,200	1,549,416	70.1%
8##	Transfers	1,114,143	6,274,317	1,342,118	1,133,433	1,305,200	171,767	15.2%
	Total	\$216,848,756	\$234,271,012	\$239,470,914	\$266,675,000	\$278,250,000	\$ 11,575,000	4.3%

Executive Summary -- Financial Concepts

General Fund Expenditures by Category

Total Expenditures = \$278,250,000



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 staffing compared to prior years.

General Fund Summary of Positions by Budget Category

Cat. #	Positions Funded by Unrestricted Fund	Fiscal 2021 Actual	Fiscal 2022 Approx. Actual	Fiscal 2023 Approx. Actual*	Fiscal 2024 Budgeted	Fiscal 2025 Budgeted	Change
201	Administration	46.30	44.70	44.70	42.65	42.00	(0.65)
202	Mid - Level Administration	147.45	149.45	149.45	148.45	149.00	0.55
203	Instructional Salaries & Wages	1,093.95	1,094.55	1,098.38	1,110.44	1,109.30	(1.14)
204	Textbooks & Instructional Supplies	-	-	-	-	-	-
205	Other Instructional Costs	-	-	-	-	-	-
206	Special Education	364.50	372.89	378.00	376.77	375.52	(1.25)
207	Student Services	22.10	22.10	34.18	39.22	40.22	1.00
208	Health Services	28.40	29.40	28.97	29.40	33.40	4.00
209	Student Transportation	39.50	40.50	39.50	42.00	42.00	-
210	Operation of Plant	185.25	189.75	193.75	192.25	191.25	(1.00)
211	Maintenance of Plant	41.00	40.00	40.00	40.00	40.00	-
215	Capital Outlay	2.00	2.00	2.00	3.00	3.00	-
	Total Positions - Unrestricted Fund	1,970.45	1,985.34	2,008.93	2,024.18	2,025.69	1.51
	Total Positions - Restricted Fund	133.16	156.77	157.97	201.41	199.66	(1.75)
	Total Positions: Unrestricted and Restricted Funds	2,103.61	2,142.11	2,166.90	2,225.59	2,225.35	(0.24)

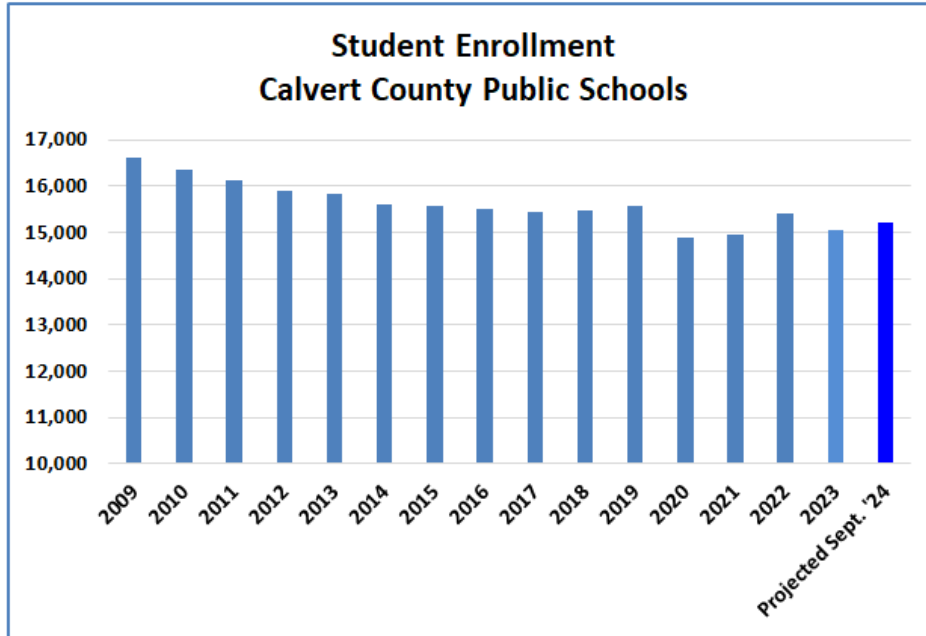
FTE data fluctuates due to varying rates at which vacant positions are filled, and due to fluctuating grant funding availability, and fluctuating individualized educational plan ("IEP") requirements.

Italicized figures above are subject to above average variability.

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 2025 student enrollment is projected to be 15,208.



September 30 of...	Enrollment (not FTEs)	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	15,047	-360	-2.3%
Projected Sept. '24	15,208	161	1.1%

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ORGANIZATIONAL SECTION

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Geographic Area Served

Calvert County, Maryland



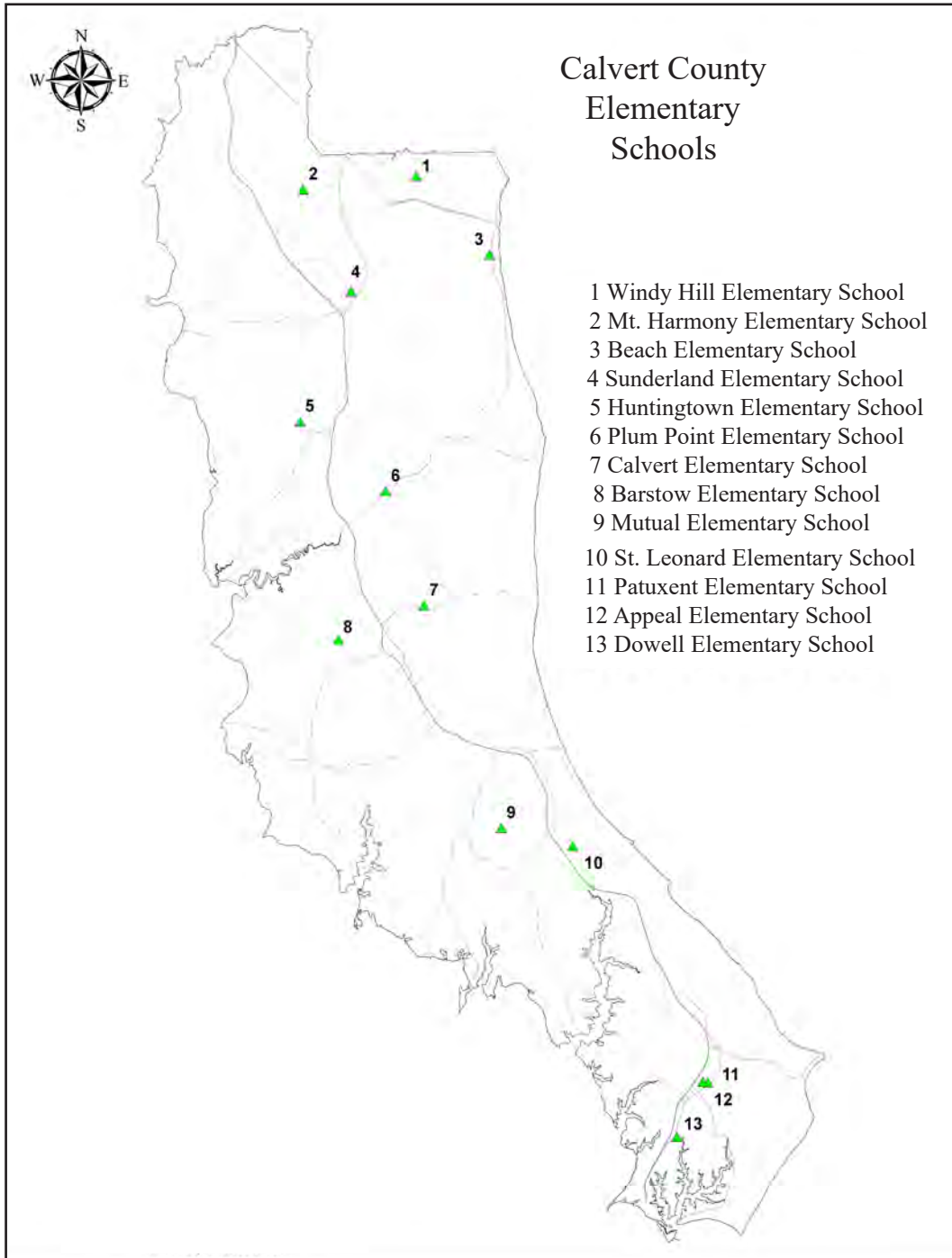
Population: 92,783*
Size: 213 square miles

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



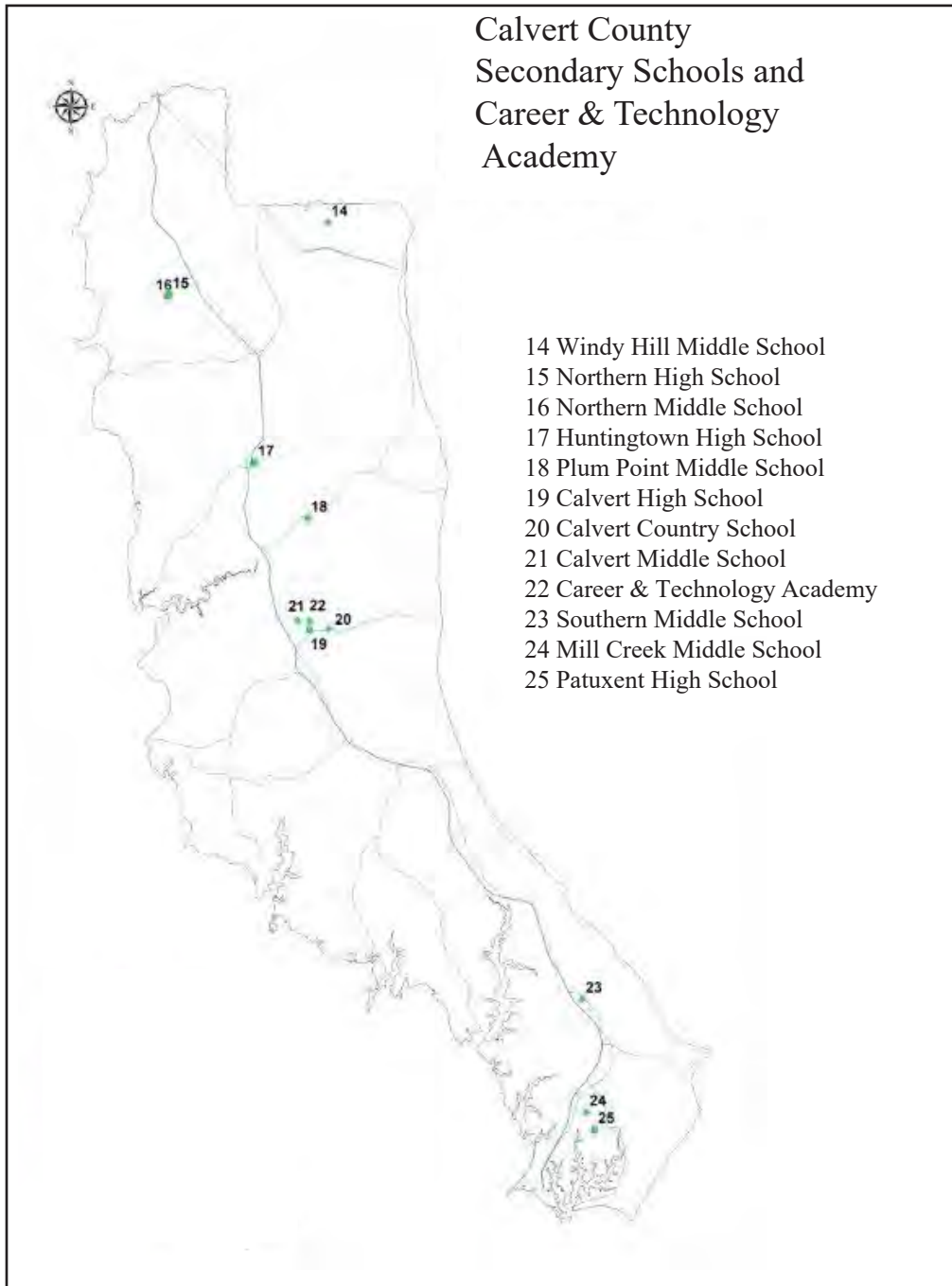
Calvert County Public Schools

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, 2024: 6,595	

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, 2024: 8,613	

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 Schools' 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 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.

Note

AA new strategic plan is being developed for FY 25 and beyond.

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Policies and Procedures

The Calvert County Public Schools' (CCPS') budget provides funding to efficiently and effectively implement programs in the school system for FY 2025. The school system's operating budget reflects all financial resources used for its basic operations, including classroom instruction, maintenance, and other educational services.

Approximately 59% of the financing for the Board of Education's operating budget comes from the Calvert County government, 31% comes from the State of Maryland, and the remaining 10% comes from other sources such as the federal government, tuition and fees, and income from the investment of otherwise idle funds.

Because CCPS receives 59% of its general fund revenue 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 annual 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 staff compile budget requests for the next fiscal year. Departmental budgets are primarily determined by the department's goals, objectives, and responsibilities.

Budget requests for the ensuing fiscal year are submitted to the school system's Finance Office and are reviewed by the Chief Financial Officer and the other Chiefs before recommendations are made to the Superintendent. Subsequently, the Superintendent submits a proposed budget to the Board of Education in January.

After holding a public hearing and one or more 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.

- 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.

Policies and Procedures

- 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.
- Intra-category transfers of expenditure account appropriations in excess of \$25,000 shall be presented to the Board of Education for approval. The request must be submitted in writing, by the authorizing director, to the Chief Financial Officer for coordination and 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.

- 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.
- 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.

- An inter-category transfer is required, in advance, if it is determined that a category will experience a budget deficit. The transfer must be requested from the Board of Education before a deficit occurs.
- 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.
- 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) 2025 for example, begins on July 1, 2024 and ends on June 30, 2025. It includes the 2024-2025 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 :

Total Expenditures by Fund	Fiscal 2021 Actual	Fiscal 2022 Actual	Fiscal 2023 Actual	Fiscal 2024 Adopted	Fiscal 2025 Adopted	\$ Change	% Change
General Fund / Unrestricted Fund	\$216,848,756	\$228,315,725	\$245,944,011	\$266,675,000	\$278,250,000	\$ 20,730,989	8.4%
Grant Fund / Restricted Fund	16,443,309	17,091,490	25,078,565	26,000,000	31,150,000	921,435	3.7%
Total Expenditures	\$233,292,065	\$245,407,215	\$271,022,576	\$292,675,000	\$309,400,000	\$ 21,652,424	8.0%

The FY 2025 budget assumes the use of \$25,000,000 of fund balance.

Governmental Funds

Calvert County Public Schools’ accounting records are maintained using 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 Fund)

The General Fund is used to finance instructional programs and the daily operations that support those programs. Education is a labor intensive service that is reflected in personnel costs. The CCPS workforce 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 2025, 81% of the total General Fund budgeted expenditures are for employee salaries and benefits. As in prior years, this comprises the largest portion of the operating budget.

Grant Fund (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 \$31.5 million for FY 2025, grant awards continue to remain a significant source of funds for CCPS and are an integral part of the educational program.

Federal grant funds provide approximately 77% of the total grant funds budgeted in FY 2025. Most of the grant fund revenue 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 alone are insufficient to support the current level of related services. Some expenses related to special education services have been moved to the general fund to avoid adversely affecting 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 ensuring 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 as follows:

- 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 2022 Actual	Fiscal 2023 Actual	Fiscal 2024 Adopted (Original)	Fiscal 2024 Adopted (Final)	Fiscal 2025 Adopted	\$ Change from FY 24 Final	% Change	Percent of Total
Local Revenue								
Athletic Fees	\$ 49,273	\$ -	\$ -	\$ -	\$ -	\$ -		0.0%
Interest Income	16,932	373,425	175,000	1,000,000	250,000	(750,000)	-428.6%	0.1%
Online Course Fees	41,909	22,425	38,700	45,700	23,000	(22,700)	-58.7%	0.0%
Summer School	1,625	-	-	-	-	-		0.0%
Student Payments/Fees		51,110	20,000	20,000	40,000	20,000	100.0%	0.0%
Tuition - Non-residents	137,786	139,445	140,000	167,000	140,000	(27,000)	-19.3%	0.1%
Misc Income - Assn Rep Reimbursements		188,650	223,800	223,800	234,400	10,600	4.7%	0.1%
Misc Income - Insurance Reimbursements		1,193,204	125,000	125,000	-	(125,000)	-100.0%	0.0%
Misc Income - Other	1,380,158	51,441	917,793	2,082,293	66,864	(2,015,429)	-219.6%	0.0%
Total Local	\$ 1,627,683	\$ 2,019,700	\$ 1,640,293	\$ 3,663,793	\$ 754,264	\$ (2,909,529)	-177.4%	0.3%
County Appropriation								
Operating Budget	\$ 136,005,250	\$ 141,305,251	\$ 154,705,251	\$ 154,297,930	\$ 164,719,351	\$ 10,421,421	6.7%	59.2%
Teacher Pension	-	-	-	-	-	-	0.0%	0.0%
Total County Appropriation	\$ 136,005,250	\$ 141,305,251	\$ 154,705,251	\$ 154,297,930	\$ 164,719,351	\$ 10,421,421	6.7%	59.2%
State Aid								
Foundation Program	\$ 62,182,370	\$ 71,786,178	\$ 74,405,053	\$ 73,871,251	55,381,249	(18,490,002)	-24.9%	19.9%
Blueprint Coordinator				82,200	-	(82,200)		
Career Ladder (NBC)	-	74,567	105,266	105,266	82,932	(22,334)	-21.2%	0.0%
College and Career Readiness (CCR) Program	-	544,608	576,589	576,589	293,989	(282,600)	-49.0%	0.1%
Compensatory Education	9,400,834	9,817,464	14,603,703	14,603,703	13,225,226	(1,378,477)	-9.4%	4.8%
Declining Enrollment	5,053,516	-	-	-	-	-		0.0%
Educational Support Professionals Bonus		388,265	-	-	-	-		
English Learners	608,035	917,224	1,050,901	1,050,901	870,688	(180,213)	-17.1%	0.3%
Hold Harmless - Spec.Ed. Trans.	160,000	-	-	-	-	-		0.0%
Kirwan - TSIG	1,493,954	-	-	-	-	-		0.0%
OCLA		67,442	-	-	-	-		
Pre-Kindergarten Providers					102,470	102,470		
Pre-Kindergarten, Supplemental	171,266	1,963,745	434,571	434,571	872,830	438,259	100.8%	0.3%
Regional Cost Differences	-	2,482,335	2,880,219	2,880,219	2,143,808	(736,411)	-25.6%	0.8%
Special Education	4,527,755	6,271,128	7,261,189	7,261,189	6,139,538	(1,121,651)	-15.4%	2.2%
Special Ed. Transportation	210,000	-	-	406,000	650,000	244,000		0.2%
Student Transportation	6,102,705	6,916,598	7,565,842	7,159,842	6,912,440	(247,402)	-3.3%	2.5%
Transitional Supplemental Instruction	-	566,611	661,123	661,123	316,215	(344,908)	-52.2%	0.1%
Workforce Development (new in FY 24) (included in foundation program above)			-	441,123	-	(441,123)		
Other	45,215	-	-	-	-	-	0.0%	0.0%
Total State	\$ 89,955,650	\$ 101,796,165	\$ 109,544,456	\$ 109,533,977	\$ 86,991,385	\$ (22,542,592)	-20.6%	31.2%
Federal Revenue								
Impact Aid	\$ 460,679	\$ 540,800	\$ 500,000	\$ 524,600	\$ 500,000	\$ (24,600)	-4.9%	0.2%
U.S. Navy - NJROTC	250,000	248,795	285,000	304,700	285,000	(19,700)	-6.9%	0.1%
Total Federal	\$ 710,679	\$ 789,595	\$ 785,000	\$ 829,300	\$ 785,000	\$ (44,300)	-5.6%	0.3%
Other								
Sale of Equipment	\$ -	\$ 33,300	\$ -	\$ -	\$ -	\$ -		
Transfers	16,463	-	-	-	-	-	0.0%	0.0%
Prior Year Fund Balance - Use of	-	-	-	-	25,000,000	25,000,000		9.0%
	\$ 16,463	\$ 33,300	\$ -	\$ -	\$ 25,000,000	\$ 25,000,000		9.0%
Total Unrestricted Funds	\$ 228,315,725	\$ 245,944,011	\$ 266,675,000	\$ 268,325,000	\$ 278,250,000	\$ 9,925,000	3.7%	100.0%

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.

The following programs are included in *Administration* category of the budget:

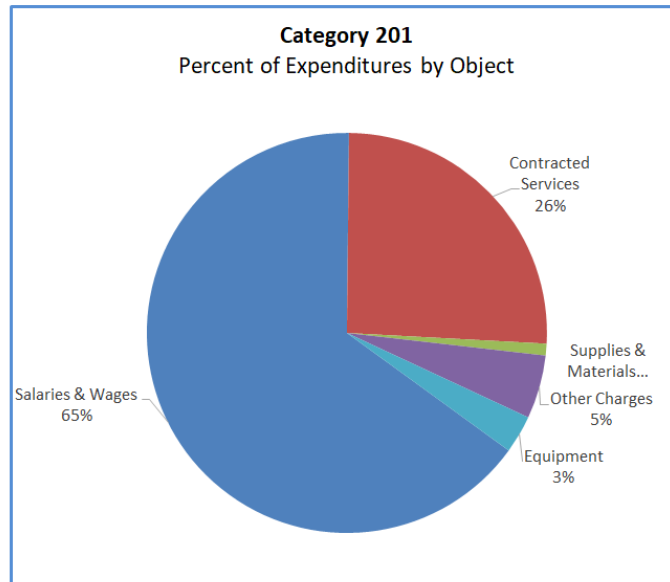
- Board of Education
- Superintendent of Schools
- Communications and Community Engagement
- Equity & School Improvement
- Fiscal Services
- Human Resources
- Information Technology

Administration

Summary of Programs

Administration

	Fiscal 2021 Actual	Fiscal 2022 Actual	Fiscal 2023 Actual	Fiscal 2024 Adopted	Fiscal 2025 Adopted	\$ Change	% Change
Administration Summary							
Salaries & Wages	\$ 4,861,380	\$ 4,917,792	\$ 4,572,646	\$ 5,666,850	\$ 5,375,800	\$ (291,050)	-5.1%
Contracted Services	1,400,684	1,490,177	1,461,286	2,186,050	2,119,057	(66,993)	-3.1%
Supplies & Materials	55,110	45,785	45,574	80,000	78,500	(1,500)	-1.9%
Other Charges	171,758	209,287	253,678	409,475	423,150	13,675	3.3%
Equipment	345,645	299,447	351,598	412,100	252,595	(159,505)	-38.7%
Transfers	-	5,098,408	-	-	-	-	-
Administration Subtotal	\$ 6,834,577	\$ 12,060,896	\$ 6,684,782	\$ 8,754,475	\$ 8,249,102	\$ (505,373)	-5.8%



Administration

Programs	Fiscal 2021 Actual	Fiscal 2022 Actual	Fiscal 2023 Actual	Fiscal 2024 Adopted	Fiscal 2025 Adopted	\$ Change	% Change
Board of Education	\$ 295,478	\$ 5,430,074	\$ 240,889	\$ 677,000	\$ 462,250	\$ (214,750)	-31.7%
Superintendent of Schools	917,496	893,632	1,050,782	1,180,500	1,127,350	(53,150)	-4.5%
Communications	-	-	127,661	335,000	185,500	(149,500)	-44.6%
Equity & School Improvement	137,114	134,654	133,723	172,000	170,600	(1,400)	-0.8%
Fiscal Services	1,493,698	1,712,620	946,268	1,841,775	1,446,700	(395,075)	-21.5%
Human Resources	1,219,648	1,176,625	1,220,068	1,408,200	1,568,678	160,478	11.4%
Information Technology	2,771,143	2,713,290	2,965,391	3,140,000	3,288,024	148,024	4.7%
Administration Total	\$ 6,834,577	\$ 12,060,896	\$ 6,684,782	\$ 8,754,475	\$ 8,249,102	\$ (505,373)	-5.8%

Administration

Authorized Positions	Fiscal 2021 Actual FTEs	Fiscal 2022 Actual FTEs	Fiscal 2023 Actual FTEs	Fiscal 2024 Actual FTEs	Fiscal 2025 Budgeted	FTE Change
Superintendent	1.00	1.00	1.00	1.00	1.00	-
Assistant Superintendent	1.00	1.00	-	-	-	-
Chiefs	1.00	1.00	4.00	3.75	3.00	(0.75)
Executive Director	1.00	1.00	-	-	-	-
Directors	2.80	2.80	2.00	2.00	2.00	-
Supervisors	6.00	6.00	6.80	8.00	8.00	-
Coordinator/Technical	10.00	8.00	9.00	7.00	7.00	-
Specialist	1.00	1.00	1.00	1.00	1.00	-
Staff Accountants	3.90	3.90	3.90	2.90	3.00	0.10
Administrative Assistant	1.00	1.00	1.00	1.00	1.00	-
Secretarial/Clerical	17.60	18.00	16.00	16.00	16.00	-
Total Authorized Positions	46.30	44.70	44.70	42.65	42.00	(0.65)

Administration

Board of Education

Program Code: 1000

Overview

The Calvert County Board of Education is composed of five elected citizens of Calvert County with voting powers and one non-voting student member. Of the five voting members, one is elected from each of the three election districts and two are 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

During the 2024 fiscal year, work began on a new strategic plan. The final development phase of this plan is planned for the fall of 2024.

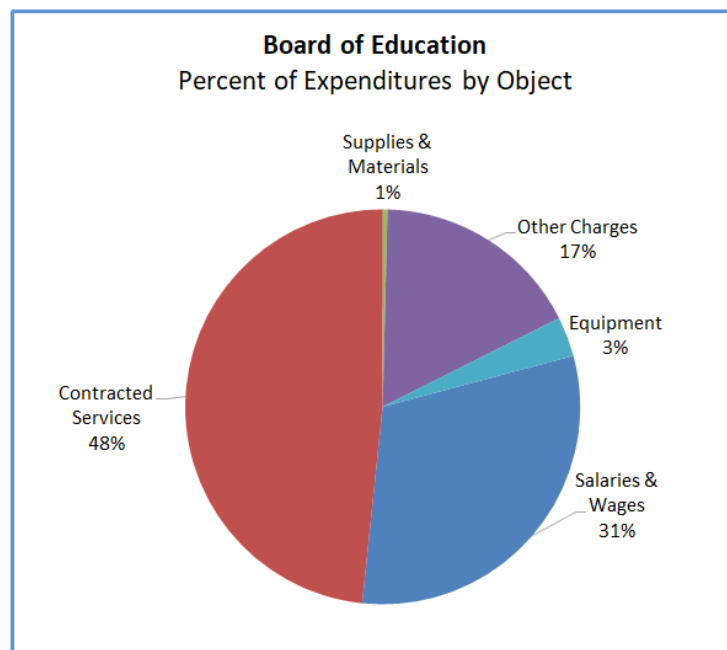
Administration

Board of Education

Program Code: 1000

Board of Education

Expenditures	Fiscal 2021 Actual	Fiscal 2022 Actual	Fiscal 2023 Actual	Fiscal 2024 Adopted	Fiscal 2025 Adopted	\$ Change	% Change
Budget by Object Class							
Salaries & Wages	\$ 115,964	\$ 119,634	\$ 121,918	\$ 124,650	\$ 142,500	\$ 17,850	14.3%
Contracted Services	131,525	139,448	51,577	473,550	223,550	(250,000)	-52.8%
Supplies & Materials	446	1,288	1,226	1,700	1,700	-	0.0%
Other Charges	33,639	46,607	54,105	62,100	79,500	17,400	28.0%
Equipment	13,903	24,689	12,063	15,000	15,000	-	0.0%
Transfers	-	5,098,408	-	-	-	-	-
Total	\$ 295,478	\$ 5,430,074	\$ 240,889	\$ 677,000	\$ 462,250	(214,750)	-31.7%



Board of Education

Authorized Positions	Fiscal 2021 Actual FTEs	Fiscal 2022 Actual FTEs	Fiscal 2023 Actual FTEs	Fiscal 2024 Actual FTEs	Budgeted 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	-

Administration

Board of Education

Program Code: 1000

Budget Detail

Board of Education

Expenditures	Fiscal 2021 Actual	Fiscal 2022 Actual	Fiscal 2023 Actual	Fiscal 2024 Adopted	Fiscal 2025 Adopted	\$ Change	% Change
Salaries & Wages							
Board Members	\$ 28,432	\$ 28,500	\$ 28,500	\$ 28,500	\$ 28,500	\$ -	0.0%
Salaries	87,533	91,134	93,418	96,150	114,000	17,850	18.6%
Salaries & Wages Subtotal	\$ 115,964	\$ 119,634	\$ 121,918	\$ 124,650	\$ 142,500	\$ 17,850	14.3%
Contracted Services							
Auditing	\$ 86,000	\$ 87,000	\$ -	\$ 75,000	\$ 75,000	\$ -	0.0%
Legal	17,277	29,636	22,289	150,000	75,000	(75,000)	-50.0%
Consultants			6,476	200,000	25,000	(175,000)	-87.5%
Service Contracts	28,248	22,812	22,812	48,550	48,550	-	0.0%
Contracted Services Subtotal	\$ 131,525	\$ 139,448	\$ 51,577	\$ 473,550	\$ 223,550	\$ (250,000)	-52.8%
Supplies & Materials							
Office Supplies	\$ 360	\$ 522	\$ 271	\$ 1,500	\$ 1,500	\$ -	0.0%
Printing	86	765	955	200	200	-	0.0%
Supplies & Materials Subtotal	\$ 446	\$ 1,288	\$ 1,226	\$ 1,700	\$ 1,700	\$ -	0.0%
Other Charges							
Mileage Reimbursement	\$ -	\$ -	\$ -	\$ 1,500	\$ 12,500	\$ 11,000	733.3%
Board Member Expense	2,892	9,554	14,343	14,100	25,000	10,900	77.3%
Awards, Services & Meetings	1,461	5,614	7,114	15,000	7,500	(7,500)	-50.0%
Other Charges	-	-	-	-	-	-	-
Subscriptions & Dues	29,285	31,438	32,646	31,500	34,500	3,000	9.5%
Other Charges Subtotal	\$ 33,639	\$ 46,607	\$ 54,103	\$ 62,100	\$ 79,500	\$ 17,400	28.0%
Equipment							
Replacement	\$ 13,903	\$ 24,689	\$ 12,065	\$ 15,000	\$ 15,000	\$ -	0.0%
Equipment Subtotal	\$ 13,903	\$ 24,689	\$ 12,065	\$ 15,000	\$ 15,000	\$ -	0.0%
Transfers							
Transfers - OPEB Contribution	\$ -	\$ 5,098,408	\$ -	\$ -	\$ -	\$ -	
Subtotal Transfers	\$ -	\$ 5,098,408	\$ -	\$ -	\$ -	\$ -	
Board of Education Total	\$ 295,478	\$ 5,430,074	\$ 240,889	\$ 677,000	\$ 462,250	\$ (214,750)	-31.7%

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 Chief Academic Officer 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 Chief Operations Officer provides executive support to the responsibilities of three departments — Human Resources, School Facilities, and Student Transportation. Each department supports the daily operation of our schools for students, parents and CCPS staff by:

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

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.

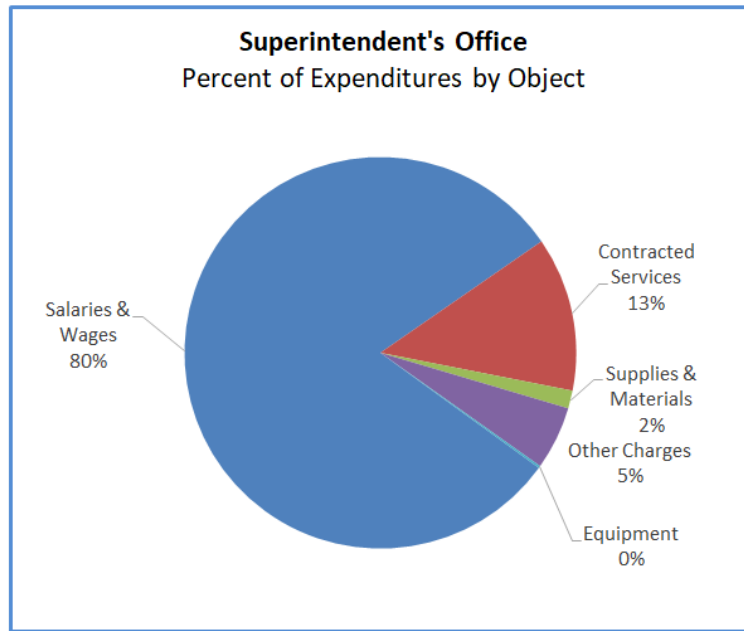
Administration

Superintendent of Schools

Program Codes: 1005/1025

Superintendent's Office

Expenditures	Fiscal 2021 Actual	Fiscal 2022 Actual	Fiscal 2023 Actual	Fiscal 2024 Adopted	Fiscal 2025 Adopted	\$ Change	% Change
Budget by Object Class							
Salaries & Wages	\$ 751,108	\$ 767,627	\$ 898,254	\$ 915,300	\$ 906,000	\$ (9,300)	-1.0%
Contracted Services	102,092	63,215	91,513	170,000	143,650	(26,350)	-15.5%
Supplies & Materials	4,923	5,098	7,429	16,600	16,600	-	0.0%
Other Charges	28,263	36,103	52,173	76,600	59,100	(17,500)	-22.8%
Equipment	31,110	21,590	1,413	2,000	2,000	-	0.0%
Transfers	-	-	-	-	-	-	-
Total	\$ 917,496	\$ 893,632	\$ 1,050,782	\$ 1,180,500	\$ 1,127,350	\$ (53,150)	-4.5%



Superintendent's Office

Authorized Positions	Fiscal 2021 Actual FTEs	Fiscal 2022 Actual FTEs	Fiscal 2023 Actual FTEs	Fiscal 2024 Actual FTEs	Budgeted FTEs	FTE Change
Superintendent	1.00	1.00	1.00	1.00	1.00	-
Assistant Superintendent	1.00	1.00	-	-	-	-
Chief Academic Officer	-	-	1.00	1.00	1.00	-
Executive Director of Administration	1.00	1.00	-	-	-	-
Chief Operating Officer	-	-	1.00	1.00	1.00	-
Coordinator	-	-	-	-	-	-
Specialist - Copy Center	1.00	1.00	1.00	1.00	1.00	-
Administrative Assistant	2.00	2.00	2.00	2.00	2.00	-
Total Authorized Positions	6.00	6.00	6.00	6.00	6.00	-

Administration

Superintendent of Schools

Program Codes: 1005/1025

Budget Detail

Superintendent's Office

Expenditures	Fiscal 2021 Actual	Fiscal 2022 Actual	Fiscal 2023 Actual	Fiscal 2024 Adopted	Fiscal 2025 Adopted	\$ Change	% Change
Salaries & Wages							
Salaries	\$ 720,108	735,309.78	\$ 869,254	\$ 880,700	\$ 869,300	\$ (11,400)	-1.3%
Substitutes	-	1,317	-	2,000	2,200	200	10.0%
Other	31,000	31,000	29,000	32,600	34,500	1,900	5.8%
Salaries & Wages Subtotal	\$ 751,108	\$ 767,627	\$ 898,254	\$ 915,300	\$ 906,000	\$ (9,300)	-1.0%
Contracted Services							
Printing & Publishing	\$ 418	\$ -	\$ 58	\$ 1,000	\$ 1,250	\$ 250	25.0%
Repairs	-	-	-	-	-	-	
Consultants	-	-	16,843	19,000	19,000	-	0.0%
Legal Fees	101,673	63,215	74,611	150,000	120,000	(30,000)	-20.0%
Other					3,400	3,400	
Contracted Services Subtotal	\$ 102,092	\$ 63,215	\$ 91,512	\$ 170,000	\$ 143,650	\$ (26,350)	-15.5%
Supplies & Materials							
Office Supplies	\$ 2,021	\$ 2,389	\$ 4,034	\$ 4,800	\$ 4,800	\$ -	0.0%
Reference and Research Materials	298	713	-	500	500	-	0.0%
Printing	2,937	(4,345)	427	500	500	-	0.0%
Postage	(333)	6,341	2,968	10,800	10,800	-	0.0%
Supplies & Materials Subtotal	\$ 4,923	\$ 5,098	\$ 7,429	\$ 16,600	\$ 16,600	\$ -	0.0%
Other Charges							
Mileage Reimbursement	\$ 26	\$ 951	\$ 1,630	\$ 2,100	\$ 2,100	\$ -	0.0%
Awards, Services & Meetings	6,638	21,901	36,136	50,000	32,500	(17,500)	-35.0%
Subscriptions & Dues	13,858	13,251	13,020	23,000	23,000	-	0.0%
Leases	7,741	-	-	-	-	-	
Other			1,388	1,500	1,500	-	0.0%
Other Charges Subtotal	\$ 28,263	\$ 36,103	\$ 52,174	\$ 76,600	\$ 59,100	\$ (17,500)	-22.8%
Equipment							
New	\$ 30,028	\$ -	\$ -	\$ -	\$ -	\$ -	
Replacement	1,082	21,590	1,413	2,000	2,000	-	0.0%
Equipment Subtotal	\$ 31,110	\$ 21,590	\$ 1,413	\$ 2,000	\$ 2,000	\$ -	0.0%
Superintendent of Schools Total	\$ 917,496	\$ 893,632	\$ 1,050,782	\$ 1,180,500	\$ 1,127,350	\$ (53,150)	-4.5%

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 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

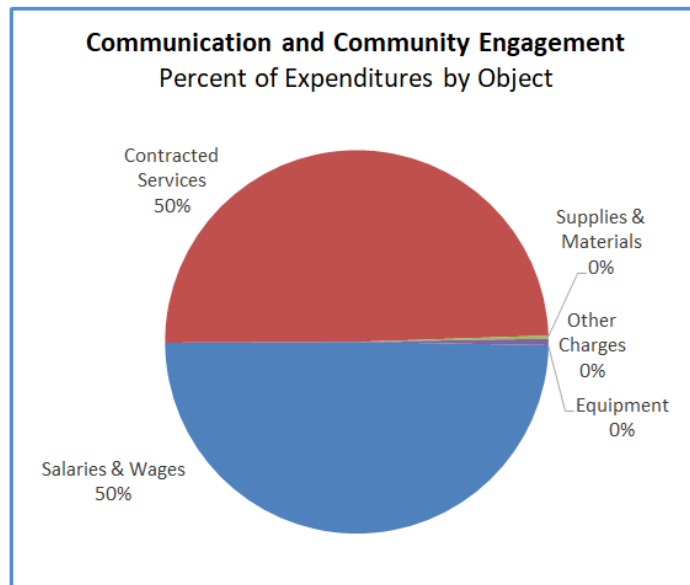
- Implement a communications program that directly aligns with the District's strategic mission, vision, and goals;
- Build strong relationships with all stakeholders;
- Provide focus and direction for stakeholder communications;
- Ensure the District's messages are consistent and accessible among audiences 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

Communications and Community Engagement

Expenditures	Fiscal 2021 Actual	Fiscal 2022 Actual	Fiscal 2023 Actual	Fiscal 2024 Adopted	Fiscal 2025 Adopted	\$ Change	% Change
Budget by Object Class							
Salaries & Wages	\$ -	\$ -	\$ 110,517	\$ 224,700	\$ 92,100	\$ (132,600)	-59.0%
Contracted Services	-	-	3,393	87,700	91,900	4,200	4.8%
Supplies & Materials	-	-	6,386	8,000	500	(7,500)	-93.8%
Other Charges	-	-	2,890	9,350	1,000	(8,350)	-89.3%
Equipment	-	-	4,475	5,250	-	(5,250)	-100.0%
Transfers	-	-	-	-	-	-	-
Total	\$ -	\$ -	\$ 127,661	\$ 335,000	\$ 185,500	\$ (149,500)	-44.6%



Communications and Community Engagement

Authorized Positions	Fiscal 2021 Actual FTEs	Fiscal 2022 Actual FTEs	Fiscal 2023 Actual FTEs	Fiscal 2024 Actual FTEs	Budgeted FTEs	FTE Change
Chief of Communications	-	-	1.00	0.75	-	(0.75)
Coordinator	-	-	-	-	-	-
Technical	-	-	1.00	1.00	1.00	-
Secretarial/Clerical	-	-	-	-	-	-
Webmaster	-	-	-	-	-	-
Total Authorized Positions	-	-	2.00	1.75	1.00	(0.75)

Administration

Communications and Community Engagement Program Code: 1060

Budget Detail

Communications and Community Engagement

Expenditures	Fiscal 2021 Actual	Fiscal 2022 Actual	Fiscal 2023 Actual	Fiscal 2024 Adopted	Fiscal 2025 Adopted	\$ Change	% Change
Salaries & Wages							
Salaries	\$ -	\$ -	\$ 110,517	\$ 216,100	\$ 92,100	\$ (124,000)	-57.4%
Other	-	-	-	8,600	-	(8,600)	-100.0%
Subtotal	\$ -	\$ -	\$ 110,517	\$ 224,700	\$ 92,100	\$ (132,600)	-59.0%
Contract Services							
Printing	\$ -	\$ -	\$ 1,564	\$ 1,000	\$ 1,000	\$ -	0.0%
Misc. Contracted Services	-	-	1,830	86,700	90,900	4,200	4.8%
Subtotal	\$ -	\$ -	\$ 3,394	\$ 87,700	\$ 91,900	\$ 4,200	4.8%
Supplies & Materials							
Office Supplies	\$ -	\$ -	\$ 6,386	\$ 5,000	\$ 500	\$ (4,500)	-90.0%
Printing	-	-	-	2,500	-	(2,500)	-100.0%
Postage	-	-	-	500	-	(500)	-100.0%
Subtotal	\$ -	\$ -	\$ 6,386	\$ 8,000	\$ 500	\$ (7,500)	-93.8%
Other Charges							
Mileage Reimbursement	\$ -	\$ -	\$ 137	\$ 3,000	\$ 500	\$ (2,500)	-83.3%
Awards, Services & Meetings	-	-	2,435	5,000	-	(5,000)	-100.0%
Subscriptions & Dues	-	-	317	1,350	500	(850)	-63.0%
Subtotal	\$ -	\$ -	\$ 2,889	\$ 9,350	\$ 1,000	\$ (8,350)	-89.3%
Equipment							
New	\$ -	\$ -	\$ 4,476	\$ 4,100	\$ -	\$ (4,100)	-100.0%
Replacement	-	-	-	-	-	-	-
New - Technology	-	-	-	1,150	-	(1,150)	-100.0%
Replacement - Technology	-	-	-	-	-	-	-
Subtotal	\$ -	\$ -	\$ 4,476	\$ 5,250	\$ -	\$ (5,250)	-100.0%
Communications - Comm. Engagement Total	\$ -	\$ -	\$ 127,662	\$ 335,000	\$ 185,500	\$ (149,500)	-44.6%

Administration

Equity & School Improvement

Program Code: 1007

Overview

The Department of Equity and School Improvement is dedicated to elevating access and opportunity for all. 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.

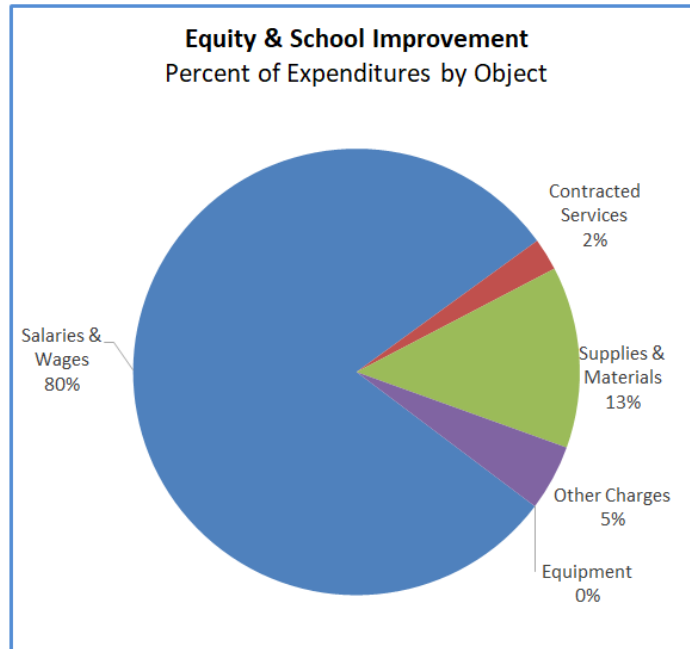
Administration

Equity & School Improvement

Program Code: 1007

Equity & School Improvement

Expenditures	Fiscal 2021 Actual	Fiscal 2022 Actual	Fiscal 2023 Actual	Fiscal 2024 Adopted	Fiscal 2025 Adopted	\$ Change	% Change
Budget by Object Class							
Salaries & Wages	\$ 112,870	\$ 118,583	\$ 127,129	\$ 137,400	\$ 136,000	\$ (1,400)	-1.0%
Contracted Services	-	-	-	4,000	4,000	-	0.0%
Supplies & Materials	24,237	14,431	2,537	22,450	22,450	-	0.0%
Other Charges	7	1,640	4,057	8,150	8,150	-	0.0%
Equipment	-	-	-	-	-	-	-
Transfers	-	-	-	-	-	-	-
Total	\$ 137,114	\$ 134,654	\$ 133,723	\$ 172,000	\$ 170,600	\$ (1,400)	-0.8%



Equity & School Improvement

Authorized Positions	Fiscal 2021 Actual FTEs	Fiscal 2022 Actual FTEs	Fiscal 2023 Actual FTEs	Fiscal 2024 Actual FTEs	Budgeted 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	-

Administration

Equity & School Improvement

Program Code: 1007

Budget Detail

Equity & School Improvement

Expenditures	Fiscal 2021 Actual	Fiscal 2022 Actual	Fiscal 2023 Actual	Fiscal 2024 Adopted	Fiscal 2025 Adopted	\$ Change	% Change
Salaries & Wages							
Salaries	\$ 112,870	\$ 118,583	\$ 124,586	\$ 134,700	\$ 128,500	\$ (6,200)	-4.6%
Other			2,543	2,700	7,500		
Salaries & Wages Subtotal	\$ 112,870	\$ 118,583	\$ 127,129	\$ 137,400	\$ 136,000	\$ (1,400)	-1.0%
Contracted Services							
Consultants	\$ -	\$ -	\$ -	\$ 4,000	\$ 4,000	\$ -	0.0%
Contracted Services Subtotal	\$ -	\$ -	\$ -	\$ 4,000	\$ 4,000	\$ -	0.0%
Supplies & Materials							
Office / Other Supplies	\$ 24,237	\$ 14,198	\$ 1,935	\$ 21,650	\$ 21,650	\$ -	0.0%
Printing	-	234	602	800	800	-	0.0%
Supplies & Materials Subtotal	\$ 24,237	\$ 14,431	\$ 2,537	\$ 22,450	\$ 22,450	\$ -	0.0%
Other Charges							
Mileage Reimbursement	\$ -	\$ -	\$ -	\$ 900	\$ 900	\$ -	0.0%
Staff Dev/Prof Meetings					150		
Awards, Services & Meetings	7	1,640	4,057	7,250	7,100	(150)	-2.1%
Other Charges Subtotal	\$ 7	\$ 1,640	\$ 4,057	\$ 8,150	\$ 8,150	\$ -	0.0%
Equipment							
New	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Replacement	-	-	-	-	-	-	
Equipment Subtotal	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Equity & School Improvement Total	\$ 137,114	\$ 134,654	\$ 133,723	\$ 172,000	\$ 170,600	\$ (1,400)	-0.8%

Administration

Fiscal Services

Program Code: 1015

Overview

The Department of Fiscal Services is dedicated to providing complete, timely and accurate financial information regarding the operations of the school system. The Chief Financial Officer provides financial leadership in ensuring that the most effective and cost-efficient business practices are implemented. Maximizing the value of the available financial resources for the benefit of student achievement is paramount. Leadership is provided in 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 insurance.

Goals and Objectives

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

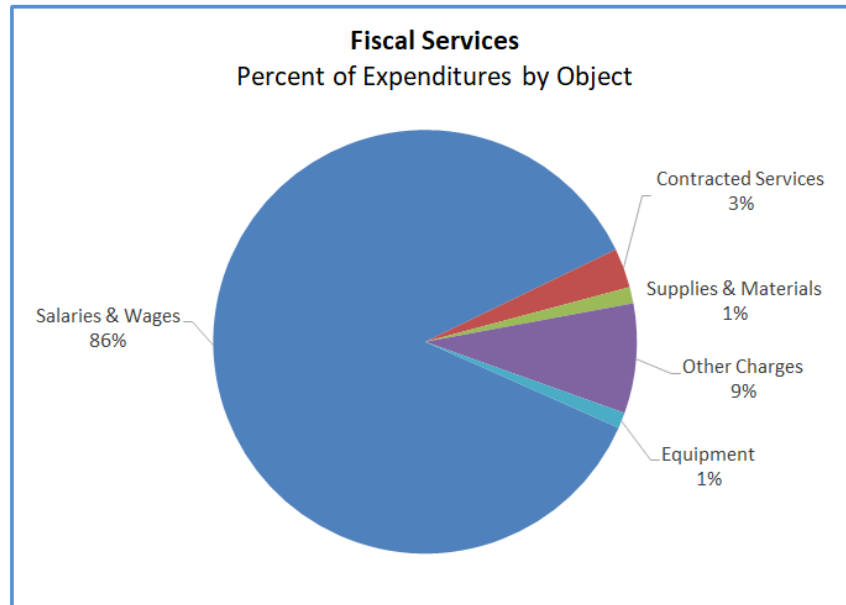
Administration

Fiscal Services

Program Code: 1015

Fiscal Services

Expenditures	Fiscal 2021 Actual	Fiscal 2022 Actual	Fiscal 2023 Actual	Fiscal 2024 Adopted	Fiscal 2025 Adopted	\$ Change	% Change
Budget by Object Class							
Salaries & Wages	\$ 1,469,029	\$ 1,662,830	\$ 907,076	\$ 1,654,000	\$ 1,246,400	\$ (407,600)	-24.6%
Contracted Services	2,247	24,232	15,073	46,300	43,600	(2,700)	-5.8%
Supplies & Materials	12,065	8,547	14,579	15,000	18,000	3,000	20.0%
Other Charges	9,831	9,838	9,090	104,075	121,200	17,125	16.5%
Equipment	526	7,173	450	22,400	17,500	(4,900)	-21.9%
Transfers							
Total	\$ 1,493,698	\$ 1,712,620	\$ 946,268	\$ 1,841,775	\$ 1,446,700	\$ (395,075)	-21.5%



Fiscal Services

Authorized Positions	Fiscal 2021 Actual FTEs	Fiscal 2022 Actual FTEs	Fiscal 2023 Actual FTEs	Fiscal 2024 Actual FTEs	Fiscal 2025 Adopted FTEs	FTE Change
Chief Financial Officer	1.00	1.00	1.00	1.00	1.00	-
Director	0.80	0.80	-	-	-	-
Supervisor	1.00	1.00	1.80	2.00	2.00	-
Staff Accountant	3.90	3.90	3.90	2.90	2.90	-
Secretarial/Clerical	6.00	6.00	6.00	6.00	6.00	-
Specialist - Copy Center	-	-	-	-	-	-
Financial Analyst	-	-	-	-	-	-
Total Authorized Positions	12.70	12.70	12.70	11.90	11.90	-

Administration

Fiscal Services

Program Code: 1015

Budget Detail

Fiscal Services

Expenditures	Fiscal 2021 Actual	Fiscal 2022 Actual	Fiscal 2023 Actual	Fiscal 2024 Adopted	Fiscal 2025 Adopted	\$ Change	% Change
Salaries & Wages							
Salaries	\$ 960,340	\$ 1,080,719	\$ 871,756	\$ 1,160,000	\$ 1,185,400	\$ 25,400	2.2%
Compensated Absences	507,603	578,581	35,320	479,000	50,000	(429,000)	-89.6%
Other	1,087	3,530	-	15,000	11,000	(4,000)	-26.7%
Salaries & Wages Subtotal	\$ 1,469,029	\$ 1,662,830	\$ 907,076	\$ 1,654,000	\$ 1,246,400	\$ (407,600)	-24.6%
Contracted Services							
Auditing			\$ 2,828		\$ 2,500	2,500	
Contracted-Consultants	-	20,900	-	25,000	7,500	(17,500)	-70.0%
Legal Fees			1,280	8,300	4,000	(4,300)	-51.8%
Printing	2,247	3,332	10,965	13,000	20,000	7,000	53.8%
Service Contracts					5,000	5,000	
Misc. Contracted Services					4,600	4,600	
Contracted Services Subtotal	\$ 2,247	\$ 24,232	\$ 15,073	\$ 46,300	\$ 43,600	\$ (2,700)	-5.8%
Supplies & Materials							
Office Supplies	\$ 6,745	\$ 4,061	\$ 9,028	\$ 9,000	\$ 10,000	\$ 1,000	11.1%
Postage	5,321	4,486	5,551	6,000	8,000	2,000	33.3%
Supplies & Materials Subtotal	\$ 12,065	\$ 8,547	\$ 14,579	\$ 15,000	\$ 18,000	\$ 3,000	20.0%
Other Charges							
Mileage Reimbursement	\$ 108	\$ 173	\$ 169	\$ 1,000	\$ 1,000	\$ -	0.0%
Bank Fees	480	480	480	600	1,000	400	66.7%
Awards, Services, Meetings	1,507	3,398	-	14,000	-	(14,000)	-100.0%
Subscriptions & Dues	1,372	1,372	1,432	2,100	2,200	100	4.8%
Staff Development/Prof Meetings			2,528	20,000	10,000	(10,000)	-50.0%
Software					10,000	10,000	
Other Charges	6,364	4,415	4,481	66,375	97,000	30,625	46.1%
Other Charges Subtotal	\$ 9,831	\$ 9,838	\$ 9,090	\$ 104,075	\$ 121,200	\$ 17,125	16.5%
Equipment							
New	\$ 526	\$ -	\$ -	\$ -	\$ 5,000	\$ 5,000	
Replacement	-	7,173	450	22,400	12,500	(9,900)	-44.2%
Equipment Subtotal	\$ 526	\$ 7,173	\$ 450	\$ 22,400	\$ 17,500	\$ (4,900)	-21.9%
Fiscal Services Total	\$ 1,493,698	\$ 1,712,620	\$ 946,268	\$ 1,841,775	\$ 1,446,700	\$ (395,075)	-21.5%

Administration

Human Resources

Program Code: 1035

Overview

The Human Resources Department provides services to employees and conducts human resource planning for the school system. It is responsible for coordinating the process of recruiting, selecting, and orienting new employees.

The Human Resources Department prepares recommendations for personnel actions requiring the approval of the Board or Superintendent. It provides for the maintenance of personnel records, job descriptions, performance evaluations, and other personnel-related documents.

The Department is responsible for the administration of salaries and wages, certification, retirement, the employee assistance program, employee recognition programs, extended leave requests, tuition reimbursement, extra pay contracts, legal efforts, workers' compensation and other employee 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.

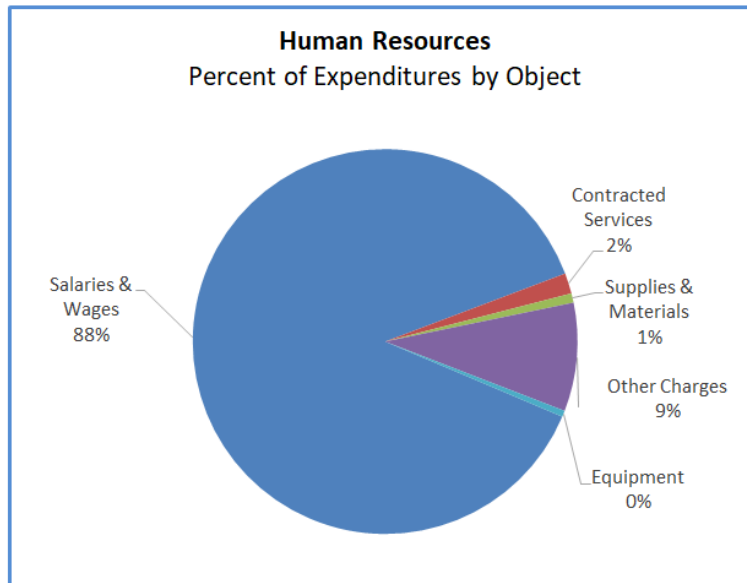
Administration

Human Resources

Program Code: 1035

Human Resources

Expenditures	Fiscal 2021 Actual	Fiscal 2022 Actual	Fiscal 2023 Actual	Fiscal 2024 Adopted	Fiscal 2025 Adopted	\$ Change	% Change
Budget by Object Class							
Salaries & Wages	\$ 969,083	\$ 1,031,108	\$ 1,071,821	\$ 1,223,200	\$ 1,378,300	\$ 155,100	12.7%
Contracted Services	100,595	21,958	8,820	18,600	27,000	8,400	45.2%
Supplies & Materials	9,561	10,276	7,394	9,250	12,250	3,000	32.4%
Other Charges	96,460	109,388	126,548	138,000	143,000	5,000	3.6%
Equipment	43,950	3,894	5,485	19,150	8,128	(11,022)	-57.6%
Transfers							
Total	\$ 1,219,648	\$ 1,176,625	\$ 1,220,068	\$ 1,408,200	\$ 1,568,678	\$ 160,478	11.4%



Human Resources

Authorized Positions	Fiscal 2021 Actual FTEs	Fiscal 2022 Actual FTEs	Fiscal 2023 Actual FTEs	Fiscal 2024 Actual FTEs	Fiscal 2025 Adopted FTEs	FTE Change
Director	1.00	1.00	1.00	1.00	1.00	-
Supervisors	1.00	1.00	1.00	2.00	2.00	-
Coordinator	2.00	1.00	1.00	-	-	-
Specialists			4.00	4.00	4.00	-
Secretarial/Clerical	8.00	9.00	7.00	7.00	7.00	-
Total Authorized Positions	12.00	12.00	14.00	14.00	14.00	-

Administration

Human Resources

Program Code: 1035

Budget Detail

Human Resources

Expenditures	Fiscal 2021 Actual	Fiscal 2022 Actual	Fiscal 2023 Actual	Fiscal 2024 Adopted	Fiscal 2025 Adopted	\$ Change	% Change
Salaries & Wages							
Salaries	\$ 935,012	\$ 994,377	\$ 1,068,609	\$ 1,197,100	\$ 1,333,300	\$ 136,200	11.4%
Other	34,071	36,731	3,212	26,100	45,000	18,900	72.4%
Salaries & Wages Subtotal	\$ 969,083	\$ 1,031,108	\$ 1,071,821	\$ 1,223,200	\$ 1,378,300	\$ 155,100	12.7%
Contracted Services							
Printing & Publishing	\$ 2,822	\$ 2,924	\$ 595	\$ 5,000	\$ 3,000	\$ (2,000)	-40.0%
Other - Photo IDs	2,520	13,935	2,569	3,000	10,000	7,000	233.3%
Livescan Fingerprinting	5,465	-	-	5,500	5,500	-	0.0%
AESOP Substitute System	-	-	-	-	-	-	-
Consultants	85,000	-	-	-	-	-	-
Other	4,788	5,100	5,656	5,100	8,500	3,400	66.7%
Contracted Services Subtotal	\$ 100,595	\$ 21,958	\$ 8,820	\$ 18,600	\$ 27,000	\$ 8,400	45.2%
Supplies & Materials							
Office Supplies	\$ 2,855	\$ 5,843	\$ 2,946	\$ 4,000	\$ 4,000	\$ -	0.0%
Postage	5,958	4,433	4,448	4,500	6,500	2,000	44.4%
Printing	748	-	-	750	1,750	1,000	133.3%
Supplies & Materials Subtotal	\$ 9,561	\$ 10,276	\$ 7,394	\$ 9,250	\$ 12,250	\$ 3,000	32.4%
Other Charges							
Mileage Reimbursement	\$ 332	\$ 1,541	\$ 898	\$ 1,000	\$ 1,000	\$ -	0.0%
Awards, Services & Meetings	61,538	62,815	58,627	70,000	70,000	-	0.0%
Recruitment	21,275	25,506	47,918	50,000	50,000	-	0.0%
Background Checks	9,141	10,090	8,218	7,000	7,000	-	0.0%
Subscriptions & Dues	1,020	3,996	3,233	5,000	5,000	-	0.0%
Other	-	-	-	-	-	-	-
ADA Accommodations	3,155	5,440	7,655	5,000	10,000	5,000	100.0%
Other Charges Subtotal	\$ 96,460	\$ 109,388	\$ 126,549	\$ 138,000	\$ 143,000	\$ 5,000	3.6%
Equipment							
New	\$ 2,904	\$ 1,488	\$ 2,712	\$ 4,700	\$ 1,275	\$ (3,425)	-72.9%
Replacement	4,288	-	-	1,860	4,677	2,817	151.5%
New - Technology	36,758	-	1,759	1,759	1,000	(759)	-43.1%
Replacement - Technology	-	2,406	1,013	10,831	1,176	(9,655)	-89.1%
Equipment Subtotal	\$ 43,950	\$ 3,894	\$ 5,484	\$ 19,150	\$ 8,128	\$ (11,022)	-57.6%
Human Resources Total	\$ 1,219,648	\$ 1,176,625	\$ 1,220,068	\$ 1,408,200	\$ 1,568,678	\$ 160,478	11.4%

Administration

Information Technology

Program Code: 1040

Overview

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

Goals and Objectives

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

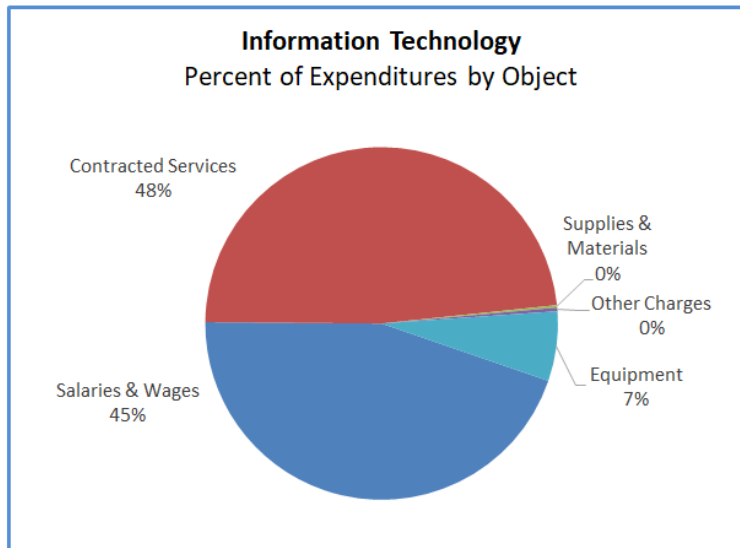
Administration

Information Technology

Program Code: 1040

Information Technology

Expenditures	Fiscal 2021 Actual	Fiscal 2022 Actual	Fiscal 2023 Actual	Fiscal 2024 Adopted	Fiscal 2025 Adopted	\$ Change	% Change
Budget by Object Class							
Salaries & Wages	\$ 1,443,326	\$ 1,218,011	\$ 1,335,931	\$ 1,387,600	\$ 1,474,500	\$ 86,900	6.3%
Contracted Services	1,064,226	1,241,323	1,290,910	1,385,900	1,585,357	199,457	14.4%
Supplies & Materials	3,877	6,146	6,023	7,000	7,000	-	0.0%
Other Charges	3,558	5,711	4,815	11,200	11,200	-	0.0%
Equipment	256,157	242,099	327,712	348,300	209,967	(138,333)	-39.7%
Transfers							
Total	\$ 2,771,143	\$ 2,713,290	\$ 2,965,391	\$ 3,140,000	\$ 3,288,024	\$ 148,024	4.7%



Information Technology

Authorized Positions	Fiscal 2021 Actual FTEs	Fiscal 2022 Actual FTEs	Fiscal 2023 Actual FTEs	Fiscal 2024 Actual FTEs	Fiscal 2025 Adopted FTEs	FTE Change
Directors	1.00	1.00	1.00	1.00	1.00	-
Supervisors	3.00	3.00	3.00	3.00	3.00	-
Coordinator/Technical	8.00	7.00	7.00	6.00	6.00	-
Secretarial/Clerical	1.60	1.00	1.00	1.00	1.00	-
Total Authorized Positions	13.60	12.00	12.00	11.00	11.00	-

Administration

Information Technology

Program Code: 1040

Budget Detail

Information Technology

Expenditures	Fiscal 2021 Actual	Fiscal 2022 Actual	Fiscal 2023 Actual	Fiscal 2024 Adopted	Fiscal 2025 Adopted	\$ Change	% Change
Salaries & Wages							
Salaries	\$ 1,422,703	\$ 1,198,436	\$ 1,317,497	\$ 1,331,600	\$ 1,391,200	\$ 59,600	4.5%
Other	20,623	19,575	18,434	56,000	83,300	27,300	48.8%
Salaries & Wages Subtotal	\$ 1,443,326	\$ 1,218,011	\$ 1,335,931	\$ 1,387,600	\$ 1,474,500	\$ 86,900	6.3%
Contracted Services							
Data Processing	\$ 1,047,626	\$ 1,219,106	\$ 1,270,910	\$ 1,365,900	\$ 1,561,957	\$ 196,057	14.4%
Consultants	16,600	16,200	20,000	20,000	20,000	-	0.0%
Other	-	6,016	-	-	3,400	3,400	
Contracted Services Subtotal	\$ 1,064,226	\$ 1,241,323	\$ 1,290,910	\$ 1,385,900	\$ 1,585,357	\$ 199,457	14.4%
Supplies & Materials							
Office Supplies	\$ 3,850	\$ 4,691	\$ 4,403	\$ 5,000	\$ 5,000	\$ -	0.0%
Postage	27	1,455	1,620	2,000	2,000	-	0.0%
Supplies & Materials Subtotal	\$ 3,877	\$ 6,146	\$ 6,023	\$ 7,000	\$ 7,000	\$ -	0.0%
Other Charges							
Mileage Reimbursement	\$ 3,123	\$ 4,946	\$ 3,259	\$ 5,000	\$ 5,000	\$ -	0.0%
Awards, Services & Meetings	285	765	1,556	6,000	6,000	-	0.0%
Dues	150	-	-	200	200	-	0.0%
Other Charges Subtotal	\$ 3,558	\$ 5,711	\$ 4,815	\$ 11,200	\$ 11,200	\$ -	0.0%
Equipment							
New	\$ 7,921	\$ 9,663	\$ 9,740	\$ 30,000	\$ 10,000	\$ (20,000)	-66.7%
Replacement	248,235	232,436	317,972	318,300	199,967	(118,333)	-37.2%
Equipment Subtotal	\$ 256,157	\$ 242,099	\$ 327,712	\$ 348,300	\$ 209,967	\$ (138,333)	-39.7%
Information Technology Total	\$ 2,771,143	\$ 2,713,290	\$ 2,965,391	\$ 3,140,000	\$ 3,288,024	\$ 148,024	4.7%

Mid-Level Administration

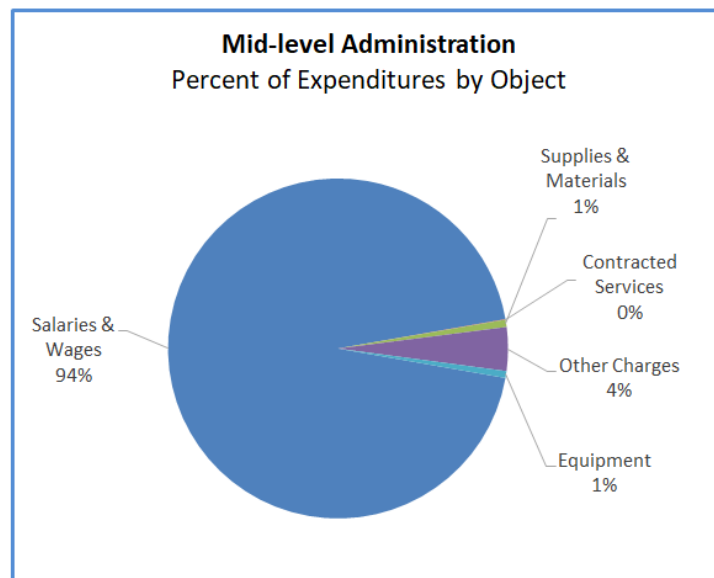
Mid-Level Administration provides for the administration and supervision of district and school-level curricular programs, instructional and related activities identified in the categories of Instructional Salaries, Textbooks and Instructional Supplies, and Other Instructional Costs.

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

Mid-level Administration

	Fiscal 2021 Actual	Fiscal 2022 Actual	Fiscal 2023 Actual	Fiscal 2024 Adopted	Fiscal 2025 Adopted	\$ Change	% Change
Mid-Level Administration Summary							
Salaries & Wages	\$ 11,402,041	\$ 12,326,213	\$ 12,501,189	\$ 13,224,650	\$ 13,867,500	642,850	4.9%
Contracted Services					7,205	(704)	
Supplies & Materials	47,720	83,353	62,880	113,269	101,850	(11,419)	-10.1%
Other Charges	139,579	227,784	113,718	216,960	609,016	392,056	180.7%
Equipment	5,123	75,805	71,419	128,072	95,588	(32,484)	-25.4%
Mid-Level Administration Total	\$ 11,594,464	\$ 12,713,155	\$ 12,749,206	\$ 13,682,951	\$ 14,681,159	\$ 998,208	7.3%



Mid-level Administration

Programs	Fiscal 2021 Actual	Fiscal 2022 Actual	Fiscal 2023 Actual	Fiscal 2024 Adopted	Fiscal 2025 Adopted	\$ Change	% Change
Office of the Principal - Regular Education	\$ 9,468,865	\$ 10,137,272	\$ 10,215,596	\$ 10,900,360	\$ 11,831,308	\$ 930,948	8.5%
Career & Technology Programs	304,310	335,022	339,321	362,300	381,400	19,100	5.3%
Supervision of Regular Instructional Programs	1,821,289	2,240,861	2,194,289	2,428,200	2,468,451	40,251	1.7%
Mid-Level Administration Total	\$ 11,594,464	\$ 12,713,155	\$ 12,749,206	\$ 13,690,860	\$ 14,681,159	\$ 990,299	7.2%

Mid-level Administration

	Fiscal 2021 Actual FTEs	Fiscal 2022 Actual FTEs	Fiscal 2023 Actual FTEs	Fiscal 2024 Actual FTEs	Budgeted FTEs	FTE Change
Authorized Positions						
Directors	1.00	1.00	1.00	1.00	1.00	-
Supervisors	10.45	11.45	11.45	12.45	13.00	0.55
Principals	23.00	23.00	23.00	23.00	23.00	-
Vice Principals	35.00	35.00	35.00	35.00	35.00	-
Coordinator	2.00	2.00	2.00	1.00	1.00	-
Secretarial/Clerical	76.00	77.00	77.00	76.00	76.00	-
Total Authorized Positions	147.45	149.45	149.45	148.45	149.00	0.55

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 service, 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.

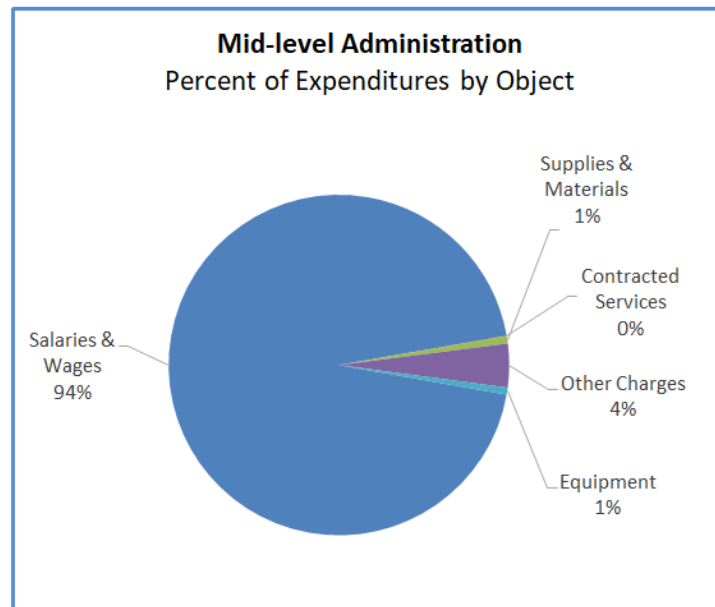
Mid-Level Administration

Office of the Principal-Regular Education

Program Code: 2550

Mid-level Administration

	Fiscal 2021 Actual	Fiscal 2022 Actual	Fiscal 2023 Actual	Fiscal 2024 Adopted	Fiscal 2025 Adopted	\$ Change	% Change
Mid-Level Administration Summary							
Salaries & Wages	\$ 11,402,041	\$ 12,326,213	\$ 12,501,189	\$ 13,224,650	\$ 13,867,500	642,850	4.9%
Contracted Services					7,205	(704)	
Supplies & Materials	47,720	83,353	62,880	113,269	101,850	(11,419)	-10.1%
Other Charges	139,579	227,784	113,718	216,960	609,016	392,056	180.7%
Equipment	5,123	75,805	71,419	128,072	95,588	(32,484)	-25.4%
Mid-Level Administration Total	\$ 11,594,464	\$ 12,713,155	\$ 12,749,206	\$ 13,682,951	\$ 14,681,159	\$ 998,208	7.3%



Mid-level Administration

Programs	Fiscal 2021 Actual	Fiscal 2022 Actual	Fiscal 2023 Actual	Fiscal 2024 Adopted	Fiscal 2025 Adopted	\$ Change	% Change
Office of the Principal - Regular Education	\$ 9,468,865	\$ 10,137,272	\$ 10,215,596	\$ 10,900,360	\$ 11,831,308	\$ 930,948	8.5%
Career & Technology Programs	304,310	335,022	339,321	362,300	381,400	19,100	5.3%
Supervision of Regular Instructional Programs	1,821,289	2,240,861	2,194,289	2,428,200	2,468,451	40,251	1.7%
Mid-Level Administration Total	\$ 11,594,464	\$ 12,713,155	\$ 12,749,206	\$ 13,690,860	\$ 14,681,159	\$ 990,299	7.2%

Mid-level Administration

	Fiscal 2021 Actual FTEs	Fiscal 2022 Actual FTEs	Fiscal 2023 Actual FTEs	Fiscal 2024 Actual FTEs	Budgeted FTEs	FTE Change
Authorized Positions						
Directors	1.00	1.00	1.00	1.00	1.00	-
Supervisors	10.45	11.45	11.45	12.45	13.00	0.55
Principals	23.00	23.00	23.00	23.00	23.00	-
Vice Principals	35.00	35.00	35.00	35.00	35.00	-
Coordinator	2.00	2.00	2.00	1.00	1.00	-
Secretarial/Clerical	76.00	77.00	77.00	76.00	76.00	-
Total Authorized Positions	147.45	149.45	149.45	148.45	149.00	0.55

Mid-Level Administration

Office of the Principal-Regular Education

Program Code: 2550

Budget Detail

Office of the Principal - Regular Education

Authorized Positions	Fiscal 2021 Actual FTEs	Fiscal 2022 Actual FTEs	Fiscal 2023 Actual FTEs	Fiscal 2024 Actual FTEs	Budgeted FTEs	FTE Change
Principals	22.00	22.00	22.00	22.00	22.00	-
Vice Principals	34.00	34.00	34.00	34.00	34.00	-
Secretarial/Clerical	70.00	71.00	71.00	70.00	70.00	-
Total Authorized Positions	126.00	127.00	127.00	126.00	126.00	-

Office of the Principal - Regular Education

Expenditures	Fiscal 2021 Actual	Fiscal 2022 Actual	Fiscal 2023 Actual	Fiscal 2024 Adopted	Fiscal 2025 Proposed	\$ Change	% Change
Budget by Object Class							
Salaries & Wages	\$ 9,312,456	\$ 9,639,941	\$ 10,058,653	\$ 10,602,850	\$ 11,164,500	\$ 561,650	5.3%
Contracted Services	-	-	-	\$ 7,909	3,805	(4,104)	-51.9%
Supplies & Materials	18,691	21,335	16,573	24,819	30,450	5,631	22.7%
Other Charges	132,595	120,821	74,389	147,550	538,765	391,215	265.1%
Equipment	5,123	10,202	65,981	117,232	93,788	(23,444)	-20.0%
Transfers	-	-	-	-	-	-	-
Total	\$ 9,468,865	\$ 9,792,299	\$ 10,215,596	\$ 10,900,360	\$ 11,831,308	\$ 930,948	8.5%

Office of the Principal - Regular Education

Expenditures	Fiscal 2021 Actual	Fiscal 2022 Actual	Fiscal 2023 Actual	Fiscal 2024 Adopted	Fiscal 2025 Adopted	\$ Change	% Change
Salaries & Wages							
Salaries	\$ 9,312,456	\$ 9,639,941	\$ 10,058,653	\$ 10,602,850	\$ 10,913,200	\$ 310,350	2.9%
Compensated Absences	-	-	-	-	251,300	251,300	-
Salaries & Wages Subtotal	\$ 9,312,456	\$ 9,639,941	\$ 10,058,653	\$ 10,602,850	\$ 11,164,500	\$ 561,650	5.3%
Contracted Services							
Contracted Services	-	-	-	\$ 7,909	\$ 3,805	(4,104)	-51.9%
Contracted Services Subtotal	\$ -	\$ -	\$ -	\$ 7,909	\$ 3,805	\$ (4,104)	-51.9%
Supplies & Materials							
Office Supplies	\$ 18,691	\$ 21,335	\$ 16,573	\$ 24,819	\$ 30,450	\$ 5,631	22.7%
Printing Supplies	-	-	-	-	-	-	-
Postage	-	-	-	-	-	-	-
Supplies & Materials Subtotal	\$ 18,691	\$ 21,335	\$ 16,573	\$ 24,819	\$ 30,450	\$ 5,631	22.7%
Other Charges							
Mileage Reimbursement	\$ 2,864	\$ 10,438	\$ 11,435	\$ 23,550	\$ 23,550	-	0.0%
Commencement	16,028	49,781	57,878	57,000	57,000	-	0.0%
Covid-19 PPE	50,505	-	(5,500)	-	-	-	-
Internet Service	-	-	-	-	238,210	238,210	-
Professional Meetings	-	-	-	4,000	2,000	(2,000)	-50.0%
Subscriptions & Dues	10,673	8,602	10,576	11,000	11,000	-	0.0%
Telephone	52,525	52,000	-	52,000	52,000	-	0.0%
Misc Contracted Services	-	-	-	-	155,005	-	-
Other Charges Subtotal	\$ 132,595	\$ 120,821	\$ 74,389	\$ 147,550	\$ 538,765	391,215	265.1%
Equipment							
New	\$ 2,797	\$ 2,390	\$ 20,985	\$ 11,754	\$ 11,437	\$ (317)	-2.7%
Replacement	2,326	7,812	44,996	105,478	82,351	(23,127)	-21.9%
Equipment Subtotal	\$ 5,123	\$ 10,202	\$ 65,981	\$ 117,232	\$ 93,788	(23,444)	-20.0%
Total	\$ 9,468,865	\$ 9,792,299	\$ 10,215,596	\$ 10,900,360	\$ 11,831,308	\$ 930,948	8.5%

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

Career and Technology Program

Authorized Positions	Fiscal 2021 Actual FTEs	Fiscal 2022 Actual FTEs	Fiscal 2023 Actual FTEs	Fiscal 2024 Actual FTEs	Budgeted FTEs	FTE Change
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	-

Career and Technology Programs

Expenditures	Fiscal 2021 Actual	Fiscal 2022 Actual	Fiscal 2023 Actual	Fiscal 2024 Adopted	Fiscal 2025 Proposed	\$ Change	% Change
Budget by Object Class							
Salaries & Wages	\$ 301,737	\$ 318,196	\$ 337,631	\$ 358,800	\$ 376,400	17,600	4.9%
Contracted Services							
Supplies & Materials	98	970	1,690	1,500	3,000	1,500	100.0%
Other Charges	2,475	2,000	-	2,000	2,000	-	0.0%
Equipment							
Transfers							
Total	\$ 304,310	\$ 321,166	\$ 339,321	\$ 362,300	\$ 381,400	19,100	5.3%

Career and Technology Programs

Expenditures	Fiscal 2021 Actual	Fiscal 2022 Actual	Fiscal 2023 Actual	Fiscal 2024 Adopted	Fiscal 2025 Adopted	\$ Change	% Change
Salaries & Wages							
Salaries	\$ 301,737	\$ 318,196	\$ 337,631	\$ 358,800	\$ 376,400	\$ 17,600	4.9%
Salaries & Wages Subtotal	\$ 301,737	\$ 318,196	\$ 337,631	\$ 358,800	\$ 376,400	\$ 17,600	4.9%
Supplies & Materials							
Office Supplies	\$ 98	\$ 970	\$ 1,690	\$ 1,500	\$ 3,000	\$ 1,500	100.0%
Supplies & Materials Subtotal	\$ 98	\$ 970	\$ 1,690	\$ 1,500	\$ 3,000	\$ 1,500	100.0%
Other Charges							
Mileage Reimbursement	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Telephone	2,475	2,000	-	2,000	2,000	-	0.0%
Other Charges Subtotal	\$ 2,475	\$ 2,000	\$ -	\$ 2,000	\$ 2,000	\$ -	0.0%
Career & Technology Programs Total	\$ 304,310	\$ 321,166	\$ 339,321	\$ 362,300	\$ 381,400	\$ 19,100	5.3%

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

Supervision of Regular Instructional Programs

Authorized Positions	Fiscal 2021 Actual FTEs	Fiscal 2022 Actual FTEs	Fiscal 2023 Actual FTEs	Fiscal 2024 Actual FTEs	Budgeted FTEs	FTE Change
Director	1.00	1.00	1.00	1.00	1.00	-
Supervisors	10.45	11.45	11.45	12.45	13.00	0.55
Coordinator	2.00	2.00	2.00	1.00	-	(1.00)
Secretarial/Clerical	4.00	4.00	4.00	4.00	4.00	-
Total Authorized Positions	17.45	18.45	18.45	18.45	18.00	(0.45)

Supervision of Regular Instructional Programs

Expenditures	Fiscal 2021 Actual	Fiscal 2022 Actual	Fiscal 2023 Actual	Fiscal 2024 Adopted	Fiscal 2025 Proposed	\$ Change	% Change
Budget by Object Class							
Salaries & Wages	\$ 1,787,848	\$ 2,019,305	\$ 2,104,905	\$ 2,263,000	\$ 2,326,600	\$ 63,600	2.8%
Contracted Services	-	-	-	-	3,400	3,400	
Supplies & Materials	28,931	32,152	44,617	86,950	68,400	(18,550)	-21.3%
Other Charges	4,510	29,889	39,329	67,410	68,251	841	1.2%
Equipment	-	4,138	5,438	10,840	1,800	(9,040)	-83.4%
Transfers							
Total	\$ 1,821,289	\$ 2,085,484	\$ 2,194,289	\$ 2,428,200	\$ 2,468,451	\$ 40,251	1.7%

Supervision of Regular Instructional Programs

Expenditures	Fiscal 2021 Actual	Fiscal 2022 Actual	Fiscal 2023 Actual	Fiscal 2024 Adopted	Fiscal 2025 Adopted	\$ Change	% Change
Salaries	\$ 1,787,848	\$ 2,019,305	\$ 2,104,905	\$ 2,263,000	\$ 2,258,600	\$ (4,400)	-0.2%
Compensated Absences					68,000	68,000	
Salaries & Wages Subtotal	\$ 1,787,848	\$ 2,019,305	\$ 2,104,905	\$ 2,263,000	\$ 2,326,600	\$ 63,600	2.8%
Contracted Services					3,400	3,400	
Contracted Services Subtotal	\$ -	\$ -	\$ -	\$ -	\$ 3,400	\$ 3,400	
Office Supplies	\$ 13,032	\$ 21,197	\$ 27,608	\$ 21,950	\$ 21,000	\$ (950)	-4.3%
Postage	5,605	1,819	2,030	45,000	5,000	(40,000)	-88.9%
Printing	10,294	9,136	14,979	20,000	42,400	22,400	112.0%
Supplies & Materials Subtotal	\$ 28,931	\$ 32,152	\$ 44,617	\$ 86,950	\$ 68,400	\$ (18,550)	-21.3%
Mileage Reimbursement	\$ 1,489	\$ 10,756	\$ 13,658	\$ 20,000	\$ 20,300	\$ 300	1.5%
Professional Meetings	608	16,404	22,717	38,960	39,501	541	1.4%
Subscriptions and Dues	2,413	2,729	2,954	8,450	8,450	-	0.0%
Other Charges Subtotal	\$ 4,510	\$ 29,889	\$ 39,329	\$ 67,410	\$ 68,251	\$ 841	1.2%
New	\$ -	\$ 149	\$ 53	\$ 1,800	\$ 1,410	\$ (390)	-21.7%
Replacement	-	3,989	5,385	9,040	390	(8,650)	-95.7%
Equipment Subtotal	\$ -	\$ 4,138	\$ 5,438	\$ 10,840	\$ 1,800	\$ (9,040)	-83.4%
Supervision of Regular Instructional Programs							
Total	\$ 1,821,289	\$ 2,085,484	\$ 2,194,289	\$ 2,428,200	\$ 2,468,451	\$ 40,251	1.7%

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 Calvert County Public Schools are achieved. The public school program is organized into three levels: elementary (pre-kindergarten through fifth grade, middle schools (sixth through eighth grade), and high schools (ninth through twelfth grades).

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.

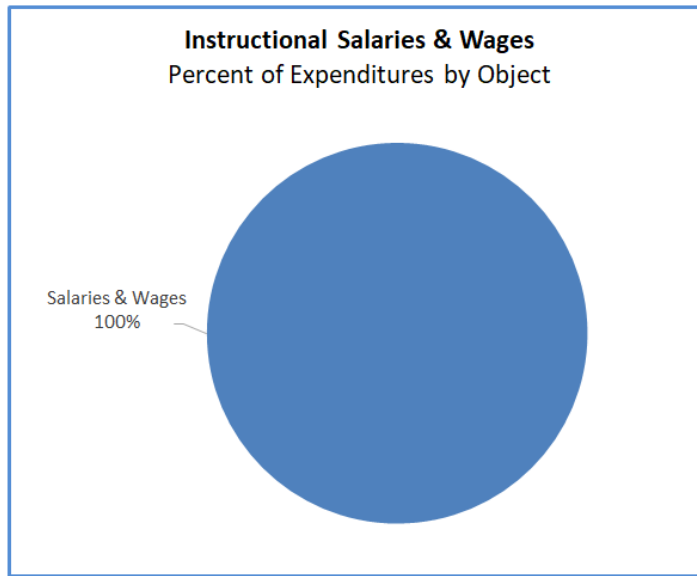
The middle school program provides sixth, seventh, and eighth grade students with opportunities for intellectual, social, emotional, and physical growth. It is designed to accommodate developmental characteristics, unique needs of the adolescent, transition skills, comprehensive education, and skills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

Instructional Salaries & Wages

Expenditures	Fiscal 2021 Actual	Fiscal 2022 Actual	Fiscal 2023 Actual	Fiscal 2024 Adopted	Fiscal 2025 Adopted	\$ Change	% Change
Budget by Object Class							
Salaries & Wages	\$ 84,856,831	\$ 86,604,277	\$ 89,048,321	98,374,000	99,326,245	\$ 952,245	1.0%
Contracted Services							
Supplies & Materials							
Other Charges							
Equipment							
Transfers							
Total	\$ 84,856,831	\$ 86,604,277	\$ 89,048,321	\$ 98,374,000	\$ 99,326,245	\$ 952,245	1.0%



Instructional Salaries & Wages

Instructional Salaries & Wages Summary	Fiscal 2021 Actual	Fiscal 2022 Actual	Fiscal 2023 Actual	Fiscal 2024 Adopted	Fiscal 2025 Adopted	\$ Change	% Change
Salaries & Wages	\$ 84,856,831	\$ 86,604,277	\$ 89,048,321	\$ 98,374,000	\$ 99,326,245	\$ 952,245	1.0%
Instructional Salaries Total	\$ 84,856,831	\$ 86,604,277	\$ 89,048,321	\$ 98,374,000	\$ 99,326,245	\$ 952,245	1.0%

Instructional Salaries & Wages

Authorized Positions	Fiscal 2021 Actual FTEs	Fiscal 2022 Actual FTEs	Fiscal 2023 Actual FTEs	Fiscal 2024 Actual FTEs	Fiscal 2025 Budgeted FTEs	FTE Change
Alternative Education Instructional Assistants	3.00	4.00	4.00	4.00	4.00	-
Activities Directors					4.00	4.00
Alternative Education Teachers	10.00	10.00	11.00	11.00	11.00	-
Career Advisors	1.00	1.00	-	10.00	10.00	-
Deans, Elementary and Middle School					12.50	12.50
ESOL Teachers					15.00	15.00
Gifted & Talented Teachers					4.00	4.00
Guidance Counselors	44.00	44.00	47.00	46.00	48.00	2.00
Instructional Assistants	104.00	105.00	110.00	121.50	123.50	2.00
Media Specialists	22.00	22.00	22.00	22.00	22.00	-
Psychologists	8.00	10.00	9.50	9.00	9.00	-
Psychologists - Interns	3.00	3.00	1.00	3.00	4.00	1.00
Safety Advocates	11.00	12.00	-	-	-	-
Secretarial/Clerical	1.00	1.00	1.00	1.00	1.00	-
Teacher Specialists	15.50	13.50	14.50	16.50	12.50	(4.00)
Other					4.00	4.00
Teachers	871.45	869.05	878.38	866.44	824.80	(41.64)
Total Authorized Positions	1,093.95	1,094.55	1,098.38	1,110.44	1,109.30	(1.14)

Instructional Salaries & Wages

Instructional Salaries & Wages

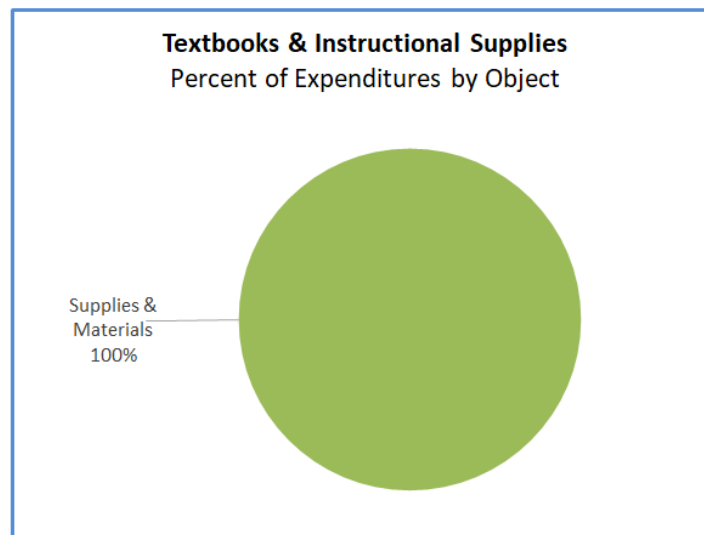
Programs Summary	Fiscal 2021 Actual	Fiscal 2022 Actual	Fiscal 2023 Actual	Fiscal 2024 Adopted	Fiscal 2025 Adopted	\$ Change	% Change
After-School Instruction	\$ -	-	\$ 2,285	\$ 28,500	\$ 28,600	\$ 100	0.4%
Alternative Education	685,795	749,852	893,064	976,700	981,148	4,448	0.5%
ELL Teachers					1,946,404	1,946,404	
Extended Year Employment	2,418	2,418	-	20,000	21,000	1,000	5.0%
Extra Duty Extra Pay	1,267,518	1,569,663	1,706,779	1,920,812	1,317,933	(602,879)	-31.4%
Extra Duty Extra Pay - Athletics					833,700	833,700	
Gifted & Talented (GATE) Teachers				150,000	356,946	206,946	138.0%
Guidance Counselors	3,813,998	3,864,163	4,110,857	4,501,800	4,620,729	118,929	2.6%
Home & Hospital - Regular Education	95,711	229,208	285,988	298,800	379,848	81,048	27.1%
Instructional Assistants - Alt. Ed.					144,400	144,400	
Instructional Assistants - Regular Ed.	3,478,195	3,746,181	3,932,515	4,570,300	4,163,400	(406,900)	-8.9%
Instructional Assistants - Voc. Ed.					60,400	60,400	
Kirwan - TSIG	1,198,614	1,198,614		-	-	-	
Media Specialists	2,039,260	1,998,403	2,082,407	2,278,700	2,239,820	(38,880)	-1.7%
Psychologists	755,444	875,511	850,948	999,000	1,177,510	178,510	17.9%
Regular Education Teachers	70,045,280	69,864,477	72,629,555	78,975,387	75,397,958	(3,577,429)	-4.5%
Regular Education Workshop Stipends	468,742	415,345	2,098,869	748,864	316,795	(432,069)	-57.7%
Substitute Teachers [/ IA's] - Regular Ed.	867,311	1,944,151	311,979	2,291,912	2,908,501	616,589	26.9%
Summer School - <i>includes all programs</i>	24,919	28,336	38,384	-	-	-	
Supplement to Schools	113,627	117,955	78,968	123,590	350,705	227,115	183.8%
Voc. Ed. Teachers					1,959,511	1,959,511	
Workforce Development				456,035	433,100	(22,935)	-5.0%
Compensated Absences				33,600	35,100	1,500	4.5%
Other			25,723	-	(347,263)	(347,263)	
Instructional Salaries & Wages Total	\$ 84,856,831	\$ 86,604,277	\$ 89,048,321	\$ 98,374,000	\$ 99,326,245	\$ 952,245	1.0%

Textbooks & Instructional Supplies

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

Textbooks & Instructional Supplies

Expenditures	Fiscal 2021 Actual	Fiscal 2022 Actual	Fiscal 2023 Actual	Fiscal 2024 Adopted	Fiscal 2025 Adopted	\$ Change	% Change
Budget by Object Class							
Salaries & Wages							
Contracted Services							
Supplies & Materials	\$ 1,670,776	\$ 2,206,549	\$ 2,517,101	\$ 2,835,700	\$ 3,383,754	\$ 548,054	19.3%
Other Charges							
Equipment							
Transfers							
Total	\$ 1,670,776	\$ 2,206,549	\$ 2,517,101	\$ 2,835,700	\$ 3,383,754	\$ 548,054	19.3%



Textbooks & Instructional Supplies

Authorized Positions	Fiscal 2021 Actual FTEs	Fiscal 2022 Actual FTEs	Fiscal 2023 Actual FTEs	Fiscal 2024 Actual FTEs	Budgeted FTEs	\$ Change
<i>No authorized positions assigned to this category</i>	-	-	-	-	-	-

Textbooks & Instructional Supplies

Textbooks & Instructional Supplies Summary	Fiscal 2021 Actual	Fiscal 2022 Actual	Fiscal 2023 Actual	Fiscal 2024 Adopted	Fiscal 2025 Adopted	\$ Change	% Change
Library Books	\$ 91,494	\$ 122,885	\$ 132,646	\$ 140,176	\$ 132,017	\$ (8,159)	-5.8%
Textbooks	89,725	436,054	463,129	663,622	515,043	(148,579)	-22.4%
Materials of Instruction	1,098,231	1,167,473	1,397,177	1,447,369	2,110,108	662,739	45.8%
Music Supplies	43,990	49,146	62,344	70,490	73,716	3,226	4.6%
Career & Technical Education Supplies	19,418	23,371	25,180	28,750	26,200	(2,550)	-8.9%
Art Supplies	59,860	68,819	71,842	76,450	79,275	2,825	3.7%
Technology Education Supplies	18,032	19,812	21,435	23,250	22,900	(350)	-1.5%
Physical Education Supplies	37,337	41,891	45,834	54,450	51,250	(3,200)	-5.9%
Athletic Supplies	56,885	74,234	76,577	91,000	101,000	10,000	11.0%
School Office Supplies	58,892	80,588	95,894	106,300	107,140	840	0.8%
Guidance Supplies	84,511	94,895	99,370	106,593	123,355	16,762	15.7%
Testing Supplies	12,400	27,382	25,673	27,250	41,750	14,500	53.2%
Textbooks & Instructional Supplies Total	\$ 1,670,776	\$ 2,206,549	\$ 2,517,101	\$ 2,835,700	\$ 3,383,754	\$ 548,054	19.3%

Textbooks & Instructional Supplies

Building Budget Allocations

As part of the budget development process, each school receives a preliminary budget allocation based on two factors -- student enrollment and a per-student budget allocation. Each building principal has the opportunity to distribute the preliminary budget allocation among his/her various budget accounts according to the needs of that school; consequently, schools with *similar* enrollment levels may have very *dissimilar* budget amounts in the same type of budget accounts. Here is an example:

School	Budgeted Enrollment	Materials of Instruction Budget
Elementary School A	494	\$32,631
Elementary School B	496	28,456

Both schools received the same per-student allocation amount for the fiscal year, but the principal of Elementary School A chose to allocate more funds to the materials of instruction instruction budget account, while the principal of Elementary School B chose to allocate fewer funds to this account, and to allocate the difference to one or more of his/her *other* budget accounts.

After the September enrollment count data is finalized, school budget allocations are updated to reflect *actual* rather than *estimated* enrollment. For some schools, this results in a budget increase, and for other schools, this results in a budget decrease.

Textbooks & Instructional Supplies

Library Books	Fiscal 2021 Actual	Fiscal 2022 Actual	Fiscal 2023 Actual	Fiscal 2024 Adopted	Fiscal 2025 Adopted	\$ Change	% Change
Patuxent Appeal Campus	\$ 3,499	\$ 4,543	\$ 4,422	\$ 5,000	\$ 4,500	\$ (500)	-10.0%
Barstow Elementary	1,216	2,986	4,539	5,000	4,500	(500)	-10.0%
Beach Elementary	5,115	4,801	4,970	5,500	5,500	-	0.0%
Calvert Elementary	2,001	2,614	6,341	6,500	6,500	-	0.0%
Dowell Elementary	2,414	3,482	7,403	8,500	6,000	(2,500)	-29.4%
Huntingtown Elementary	3,058	4,470	4,449	4,500	4,500	-	0.0%
Mt. Harmony Elementary	2,500	3,556	4,748	7,500	8,000	500	6.7%
Mutual Elementary	3,940	3,411	3,498	3,500	3,500	-	0.0%
Plum Point Elementary	2,990	6,113	5,787	8,500	8,500	-	0.0%
St. Leonard Elementary	2,150	2,656	3,326	3,632	-	(3,632)	
Sunderland Elementary	2,975	5,212	2,842	5,700	5,500	(200)	-3.5%
Windy Hill Elementary	100	4,918	4,945	5,000	5,000	-	0.0%
Calvert Middle	4,943	5,967	6,097	6,700	6,500	(200)	-3.0%
Mill Creek Middle	3,897	3,659	4,163	4,800	4,300	(500)	-10.4%
Northern Middle	2,934	4,683	5,692	5,200	5,400	200	3.8%
Plum Point Middle	1,448	4,800	4,848	5,179	5,412	233	4.5%
Southern Middle	3,497	4,020	3,684	3,700	-	(3,700)	
Windy Hill Middle	3,259	5,551	5,979	6,500	6,500	-	0.0%
Calvert High	9,908	11,749	11,466	12,000	12,000	-	0.0%
Huntingtown High	16,859	16,293	15,654	8,000	10,000	2,000	25.0%
Northern High	4,791	9,408	9,577	10,000	10,000	-	0.0%
Patuxent High	7,998	7,996	8,216	9,265	9,905	640	6.9%
Media On-Line Resources	-	-	-	-	-	-	
Library Books Subtotal	\$ 91,494	\$ 122,885	\$ 132,646	\$ 140,176	\$ 132,017	\$ (8,159)	-5.8%

Textbooks & Instructional Supplies

Textbooks & Instructional Supplies

Textbooks	Fiscal 2021 Actual	Fiscal 2022 Actual	Fiscal 2023 Actual	Fiscal 2024 Adopted	Fiscal 2025 Adopted	\$ Change	% Change
Patuxent Appeal Campus	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Barstow Elementary	-	-	-	-	-	-	
Beach Elementary	490	206	-	-	-	-	
Calvert Elementary	-	-	-	-	-	-	
Dowell Elementary	-	-	-	-	-	-	
Huntingtown Elementary	-	-	-	-	-	-	
Mt. Harmony Elementary	-	(86)	-	-	-	-	
Mutual Elementary	747	-	483	-	-	-	
Plum Point Elementary	9,040	14,975	9,878	10,000	5,000	(5,000)	-50.0%
St. Leonard Elementary	(78)	-	-	-	-	-	
Sunderland Elementary	-	-	-	-	-	-	
Windy Hill Elementary	457	418	-	1,000	1,000	-	0.0%
Calvert Middle	24	438	2,189	2,000	900	(1,100)	-55.0%
Mill Creek Middle	(230)	265	-	500	450	(50)	-10.0%
Northern Middle	1,016	462	743	2,000	2,000	-	0.0%
Plum Point Middle	-	2,060	(57)	3,000	500	(2,500)	-83.3%
Southern Middle	-	-	-	-	-	-	
Windy Hill Middle	(6)	-	835	2,000	2,000	-	0.0%
Calvert High	426	6,588	820	2,000	2,000	-	0.0%
Huntingtown High	5,000	19,443	7,681	40,000	45,000	5,000	12.5%
Northern High	1,743	19,027	9,860	15,000	15,000	-	0.0%
Patuxent High	7,404	10,299	6,837	5,700	4,500	(1,200)	-21.1%
Career and Technology Academy	26,661	19,435	12,151	25,000	15,000	(10,000)	-40.0%
Central Office	37,032	342,524	411,709	555,422	421,693	(133,729)	-24.1%
Textbook Subtotal	\$ 89,725	\$ 436,054	\$ 463,129	\$ 663,622	\$ 515,043	\$ (148,579)	-22.4%

Textbooks & Instructional Supplies

Textbooks & Instructional Supplies

Materials of Instruction	Fiscal 2021 Actual	Fiscal 2022 Actual	Fiscal 2023 Actual	Fiscal 2024 Adopted	Fiscal 2025 Adopted	\$ Change	% Change
General Materials of Instruction							
Patuxent Appeal Campus	\$ 50,288	\$ 52,182	\$ 45,145	\$ 48,123	\$ 38,870	\$ (9,253)	-19.2%
Barstow Elementary	33,502	42,608	52,139	43,860	36,000	(7,860)	-17.9%
Beach Elementary	7,315	17,502	39,495	32,631	34,398	1,767	5.4%
Calvert Elementary	24,115	17,877	24,737	28,456	17,259	(11,197)	-39.3%
Dowell Elementary	39,199	40,325	34,891	30,162	26,912	(3,250)	-10.8%
Huntingtown Elementary	28,345	26,263	25,054	28,537	28,243	(294)	-1.0%
Mt. Harmony Elementary	32,107	48,564	54,160	42,673	45,993	3,320	7.8%
Mutual Elementary	20,722	26,267	36,158	30,921	31,463	542	1.8%
Plum Point Elementary	11,408	7,151	12,842	14,222	14,000	(222)	-1.6%
St. Leonard Elementary	38,725	33,076	31,963	42,407	35,306	(7,101)	-16.7%
Sunderland Elementary	54,237	44,410	65,274	54,646	49,931	(4,715)	-8.6%
Windy Hill Elementary	19,184	29,534	30,098	32,000	24,735	(7,265)	-22.7%
Calvert Middle	24,184	27,929	24,956	36,852	35,000	(1,852)	-5.0%
Mill Creek Middle	17,796	20,190	15,603	18,591	17,366	(1,225)	-6.6%
Northern Middle	26,742	19,199	31,650	28,248	31,455	3,207	11.4%
Plum Point Middle	40,176	31,470	34,348	41,939	46,987	5,048	12.0%
Southern Middle	29,742	23,648	17,861	33,678	28,855	(4,823)	-14.3%
Windy Hill Middle	11,909	30,308	30,091	35,425	32,669	(2,756)	-7.8%
Calvert High	50,142	45,414	78,681	81,429	80,695	(734)	-0.9%
Huntingtown High	25,819	34,585	36,722	39,883	31,740	(8,143)	-20.4%
Northern High	54,735	80,570	48,235	50,000	60,587	10,587	21.2%
Patuxent High	34,996	26,544	40,725	58,710	43,594	(15,116)	-25.7%
MOI - Supplement to Schools	-	-	-	-	-	-	-
Alternative School	-	500	174	500	1,000	500	100.0%
Career and Technology Academy	140,884	129,147	138,508	152,535	169,500	16,965	11.1%
Chespax	9,156	7,999	10,029	10,300	20,800	10,500	101.9%
Central Office [329-2200]	1	13,346	15,052	29,095	1,304	(27,791)	
General Materials of Instructn. Subtotal	\$ 825,431	\$ 876,608	\$ 974,591	\$ 1,045,823	\$ 984,662	(61,161)	-5.8%
Science Supplies							
Calvert Middle	1,809	1,364	623	800	-	(800)	-100.0%
Mill Creek Middle	-	-	-	1,500	1,500	-	0.0%
Northern Middle	1,575	1,646	1,284	2,100	2,300	200	9.5%
Plum Point Middle	1,642	2,123	1,469	2,000	2,000	-	0.0%
Southern Middle	999	-	-	-	-	-	-
Windy Hill Middle	713	519	1,398	1,200	1,200	-	0.0%
Calvert High	8,180	6,699	6,989	7,000	7,000	-	0.0%
Huntingtown High	7,554	7,002	7,086	7,000	7,000	-	0.0%
Northern High	10,063	9,875	10,066	10,000	10,000	-	0.0%
Patuxent High	6,496	6,485	6,470	5,000	5,000	-	0.0%
Science Supplies Subtotal	\$ 39,030	\$ 35,713	\$ 35,385	\$ 36,600	\$ 36,000	\$ (600)	-1.6%

Textbooks & Instructional Supplies

Materials of Instruction (continued)	Fiscal 2021 Actual	Fiscal 2022 Actual	Fiscal 2023 Actual	Fiscal 2024 Adopted	Fiscal 2025 Adopted	\$ Change	% Change
Other Materials of Instruction							
Accreditation-Kindergarten	\$ -	\$ -	\$ 142	\$ 22,710	75,000	\$ 52,290	230.3%
Assessment Logs	66	1,656	1,035	-	-	-	
Assessments (WL-AAPPL Test)	-	3,235	8,522	11,000	5,000	(6,000)	-54.5%
Chemical Waste Disposal	-	1,554	2,379	4,800	5,200	400	8.3%
Computer Science	8,610	5,978	5,875	19,000	7,800	(11,200)	-58.9%
CTE - Busines & Mentorship	-	10,031	-	750	-	(750)	-100.0%
Early Admit	-	-	-	-	-	-	
Early Childhood	-	-	-	-	10,000	10,000	
Elem. Science	29,742	29,986	45,861	21,280	18,000	(3,280)	-15.4%
Elementary ELA	9,303	6,565	81,689	47,310	30,132	(17,178)	-36.3%
Elementary Math	17,604	23,000	10,616	18,000	26,193	8,193	45.5%
English Language Learners (ELL)	1,355	4,324	1,517	20,000	36,000	16,000	80.0%
Foreign Language	-	-	-	-	1,850	1,850	
Gifted Education	3,951	5,039	5,795	16,000	16,000	-	0.0%
Health	62,069	54,853	54,967	75,400	76,920	1,520	2.0%
High School Science	13,779	21,185	20,748	35,000	10,000	(25,000)	-71.4%
History Fair	2,922	5,000	5,000	5,000	3,035	(1,965)	-39.3%
Kindergarten	-	-	-	-	6,000	6,000	
Kindergarten Snacks	2,710	2,710	2,710	2,710	4,800	2,090	77.1%
MESA	4,499	4,467	-	5,000	5,000	-	0.0%
Middle School Science	-	-	-	-	6,000	6,000	
National Defense Cadet Corp (NDCC)	-	-	-	-	-	-	
Other	-	-	35,385	(62,000)	613,016	675,016	
PLTW BMS	25,612	26,008	25,793	20,800	40,000	19,200	92.3%
PLTW CASE	1,512	2,991	2,485	15,500	3,500	(12,000)	-77.4%
PLTW Intro to Engineering	25,381	28,577	27,914	23,800	25,500	1,700	7.1%
PLTW Participation Fee	-	-	-	-	-	-	
PLTW PTE	-	-	-	-	-	-	
Professional Media - DIIT	6,309	3,879	7,691	8,000	7,000	(1,000)	-12.5%
Science Fair	6,847	4,915	6,571	8,000	8,000	-	0.0%
Secondary ELA	1,085	1,247	868	3,727	1,710	(2,017)	-54.1%
Secondary Math	1,977	679	12,780	674	6,574	5,900	875.4%
Social Studies	6,710	5,340	16,990	7,285	8,016	731	10.0%
STEM Materials	-	-	-	-	-	-	
TAM	1,728	1,933	3,868	4,000	2,000	(2,000)	-50.0%
Workforce Development	-	-	-	31,200	31,200	-	
Other Materials of Instruction Subtotal	\$ 233,770	\$ 255,151	\$ 387,201	\$ 364,946	\$ 1,089,446	\$ 724,500	198.5%
Subtotal Materials of Instruction	\$ 1,098,231	\$ 1,167,473	\$ 1,397,177	\$ 1,447,369	\$ 2,110,108	\$ 662,739	45.8%

Textbooks & Instructional Supplies

Textbooks & Instructional Supplies

Music Supplies	Fiscal 2021 Actual	Fiscal 2022 Actual	Fiscal 2023 Actual	Fiscal 2024 Adopted	Fiscal 2025 Adopted	\$ Change	% Change
Patuxent Appeal Campus	\$ 1,277	\$ 993	\$ 875	\$ 1,000	\$ 1,000	\$ -	0.0%
Barstow Elementary	1,475	2,962	2,962	3,000	4,000	1,000	33.3%
Beach Elementary	2,065	3,148	2,351	2,500	2,500	-	0.0%
Calvert Elementary	2,396	1,884	2,290	2,400	2,400	-	0.0%
Dowell Elementary	943	1,149	939	1,500	1,500	-	0.0%
Huntingtown Elementary	1,723	1,842	2,559	2,800	2,800	-	0.0%
Mt. Harmony Elementary	2,409	2,492	2,500	2,500	3,000	500	20.0%
Mutual Elementary	1,922	1,433	903	1,000	1,000	-	0.0%
Plum Point Elementary	1,742	2,750	2,990	3,000	3,000	-	0.0%
St. Leonard Elementary	-	1,477	1,650	2,000	2,000	-	0.0%
Sunderland Elementary	1,222	1,300	1,417	1,800	2,000	200	11.1%
Windy Hill Elementary	876	2,864	2,996	3,000	3,000	-	0.0%
Calvert Middle	3,308	1,641	3,839	4,350	4,300	(50)	-1.1%
Mill Creek Middle	2,015	1,910	1,732	2,100	1,900	(200)	-9.5%
Northern Middle	2,360	2,050	2,008	2,100	2,500	400	19.0%
Plum Point Middle	1,325	837	1,720	2,000	2,000	-	0.0%
Southern Middle	1,638	1,387	1,753	1,600	1,600	-	0.0%
Windy Hill Middle	1,359	1,872	1,773	2,250	2,250	-	0.0%
Calvert High	2,879	4,822	1,923	4,000	4,000	-	0.0%
Huntingtown High	3,403	3,050	2,754	3,000	3,000	-	0.0%
Northern High	4,398	4,282	3,172	4,500	4,500	-	0.0%
Patuxent High	2,817	3,000	2,979	3,000	4,050	1,050	35.0%
Music Supplies	439	-	-	-	-	-	-
Festivals	-	-	14,259	15,090	15,416	326	2.2%
PSSM Fee	-	-	-	-	-	-	-
Music Supplies Subtotal	\$ 43,990	\$ 49,146	\$ 62,344	\$ 70,490	\$ 73,716	\$ 3,226	4.6%

Textbooks & Instructional Supplies

Career & Technical Education	Fiscal 2021 Actual	Fiscal 2022 Actual	Fiscal 2023 Actual	Fiscal 2024 Adopted	Fiscal 2025 Adopted	\$ Change	% Change
Business Education							
Calvert High	\$ -	\$ 331	\$ 13	\$ 2,000	\$ 2,000	\$ -	0.0%
Huntingtown High	1,668	1,460	1,284	1,600	1,600	-	0.0%
Northern High	1,999	648	2,499	2,500	2,000	(500)	-20.0%
Patuxent High	1,020	999	747	750	100	(650)	-86.7%
Business Education Subtotal	\$ 4,687	\$ 3,439	\$ 4,543	\$ 6,850	\$ 5,700	\$ (1,150)	-16.8%
Family & Consumer Science/Home Arts							
Calvert Middle	\$ 3,439	\$ 4,168	\$ 1,983	\$ 4,200	\$ 2,300	\$ (1,900)	-45.2%
Mill Creek Middle	1,049	1,932	1,746	2,500	2,500	-	0.0%
Northern Middle	589	1,424	1,699	1,600	1,600	-	0.0%
Plum Point Middle	-	1,654	2,846	3,000	3,000	-	0.0%
Southern Middle	1,566	1,987	2,000	2,000	2,000	-	0.0%
Windy Hill Middle	503	1,311	1,389	1,600	1,600	-	0.0%
Calvert High	-	-	-	-	-	-	-
Huntingtown High	1,595	1,500	3,000	2,000	3,000	1,000	50.0%
Northern High	-	-	-	-	-	-	-
Patuxent High	5,990	5,956	5,974	5,000	4,500	(500)	-10.0%
Family & Consumer Science Subtotal	\$ 14,731	\$ 19,932	\$ 20,637	\$ 21,900	\$ 20,500	\$ (1,400)	-6.4%
Subtotal Career & Technical Education	\$ 19,418	\$ 23,371	\$ 25,180	\$ 28,750	\$ 26,200	\$ (2,550)	-8.9%

Textbooks & Instructional Supplies

Textbooks & Instructional Supplies

Art Supplies / Technology Education	Fiscal 2021 Actual	Fiscal 2022 Actual	Fiscal 2023 Actual	Fiscal 2024 Adopted	Fiscal 2025 Adopted	\$ Change	% Change
Patuxent Appeal Campus	\$ 2,075	\$ 2,003	\$ 1,980	\$ 2,000	\$ 2,000	\$ -	0.0%
Barstow Elementary	1,262	3,189	2,819	3,000	4,000	1,000	33.3%
Beach Elementary	2,799	2,800	3,227	3,500	3,500	-	0.0%
Calvert Elementary	1,499	1,498	1,460	1,500	1,500	-	0.0%
Dowell Elementary	1,146	716	940	1,500	1,500	-	0.0%
Huntingtown Elementary	3,428	3,379	3,731	3,800	3,800	-	0.0%
Mt. Harmony Elementary	2,499	2,500	2,482	5,000	6,000	1,000	20.0%
Mutual Elementary	1,731	1,330	844	1,000	1,000	-	0.0%
Plum Point Elementary	2,640	3,957	3,755	3,700	3,000	(700)	-18.9%
St. Leonard Elementary	-	2,235	3,393	3,000	3,000	-	0.0%
Sunderland Elementary	1,711	2,195	2,476	2,800	3,000	200	7.1%
Windy Hill Elementary	1,493	2,827	2,989	3,000	3,000	-	0.0%
Calvert Middle	4,494	4,998	5,665	5,850	5,800	(50)	-0.9%
Mill Creek Middle	1,640	230	1,976	2,100	1,900	(200)	-9.5%
Northern Middle	1,934	2,000	2,612	2,100	2,300	200	9.5%
Plum Point Middle	1,199	1,885	1,840	1,600	2,000	400	25.0%
Southern Middle	1,600	1,600	1,592	1,600	1,600	-	0.0%
Windy Hill Middle	3,064	3,390	3,246	4,000	4,000	-	0.0%
Calvert High	4,466	5,433	5,017	5,000	5,000	-	0.0%
Huntingtown High	4,148	4,044	3,946	4,000	4,000	-	0.0%
Northern High	9,498	9,748	9,972	10,000	10,000	-	0.0%
Patuxent High	4,137	4,498	4,477	5,000	5,975	975	19.5%
Festivals	1,398	2,365	1,403	1,400	1,400	-	0.0%
Art Supplies Subtotal	\$ 59,860	\$ 68,819	\$ 71,842	\$ 76,450	\$ 79,275	\$ 2,825	3.7%
Technology Education							
Calvert Middle	\$ 3,492	\$ 3,693	\$ 3,109	\$ 4,150	\$ 4,000	\$ (150)	-3.6%
Mill Creek Middle	1,809	1,112	1,979	2,000	1,500	(500)	-25.0%
Northern Middle	2,223	2,154	1,993	2,100	2,300	200	9.5%
Plum Point Middle	824	2,118	1,721	3,000	2,000	(1,000)	-33.3%
Southern Middle	1,577	1,598	4,993	2,000	1,600	(400)	-20.0%
Windy Hill Middle	1,382	1,598	1,859	2,000	2,000	-	0.0%
Calvert High	2,542	3,104	2,972	3,000	3,000	-	0.0%
Huntingtown High	2,283	2,420	2,310	3,500	3,500	-	0.0%
Northern High	1,901	2,013	499	1,500	3,000	1,500	100.0%
Patuxent High	-	-	-	-	-	-	-
Technology Education Subtotal	\$ 18,032	\$ 19,812	\$ 21,435	\$ 23,250	\$ 22,900	\$ (350)	-1.5%

Textbooks & Instructional Supplies

Textbooks & Instructional Supplies

Physical Education Supplies	Fiscal 2021 Actual	Fiscal 2022 Actual	Fiscal 2023 Actual	Fiscal 2024 Adopted	Fiscal 2025 Adopted	\$ Change	% Change
Patuxent Appeal Campus	\$ 1,781	\$ 1,881	\$ 2,000	\$ 2,000	\$ 1,200	\$ (800)	-40.0%
Barstow Elementary	2,000	3,014	4,906	5,000	5,000	-	0.0%
Beach Elementary	2,397	2,416	2,490	2,500	2,500	-	0.0%
Calvert Elementary	1,563	1,479	1,457	1,500	1,500	-	0.0%
Dowell Elementary	1,041	1,109	1,267	1,500	1,500	-	0.0%
Huntingtown Elementary	1,998	914	2,707	3,800	3,800	-	0.0%
Mt. Harmony Elementary	1,946	2,484	2,491	6,000	3,500	(2,500)	-41.7%
Mutual Elementary	1,465	1,220	1,001	1,000	1,000	-	0.0%
Plum Point Elementary	1,905	1,782	2,266	2,500	3,000	500	20.0%
St. Leonard Elementary	-	687	1,165	1,500	1,500	-	0.0%
Sunderland Elementary	1,999	2,000	1,996	2,300	3,000	700	30.4%
Windy Hill Elementary	1,255	1,489	2,995	3,000	3,000	-	0.0%
Calvert Middle	1,551	2,052	1,584	2,750	2,700	(50)	-1.8%
Mill Creek Middle	1,917	1,284	1,462	2,000	1,500	(500)	-25.0%
Northern Middle	1,637	2,121	1,291	2,100	2,300	200	9.5%
Plum Point Middle	1,182	1,788	2,097	3,000	2,000	(1,000)	-33.3%
Southern Middle	1,600	1,599	1,599	1,600	1,600	-	0.0%
Windy Hill Middle	-	2,474	2,183	2,200	2,200	-	0.0%
Calvert High	1,910	2,402	2,202	2,500	2,500	-	0.0%
Huntingtown High	2,185	2,199	2,199	2,200	2,200	-	0.0%
Northern High	3,304	3,000	2,499	2,500	3,000	500	20.0%
Patuxent High	2,701	2,498	1,977	1,000	750	(250)	-25.0%
Physical Education Subtotal	\$ 37,337	\$ 41,891	\$ 45,834	\$ 54,450	\$ 51,250	\$ (3,200)	-5.9%
Athletics							
All Programs	\$ 56,885	\$ 74,234	\$ 76,577	\$ 91,000	\$ 101,000	\$ 10,000	11.0%
Athletics Subtotal	\$ 56,885	\$ 74,234	\$ 76,577	\$ 91,000	\$ 101,000	\$ 10,000	11.0%

Textbooks & Instructional Supplies

Textbooks & Instructional Supplies

School Office Supplies	Fiscal 2021 Actual	Fiscal 2022 Actual	Fiscal 2023 Actual	Fiscal 2024 Adopted	Fiscal 2025 Adopted	\$ Change	% Change
Patuxent Appeal Campus	\$ 494	\$ 169	\$ 2,048	\$ -	\$ -	\$ -	
Barstow Elementary	-	-	2,897	5,000	4,405	(595)	-11.9%
Beach Elementary	2,193	2,861	612	1,000	1,000	-	0.0%
Calvert Elementary	1,496	1,494	1,495	1,500	1,500	-	0.0%
Dowell Elementary	1,117	679	531	1,000	1,000	-	0.0%
Huntingtown Elementary	910	278	211	500	700	200	40.0%
Mt. Harmony Elementary	-	-	4,195	1,000	1,250	250	25.0%
Mutual Elementary	3,147	2,991	2,513	3,000	3,000	-	0.0%
Plum Point Elementary	6,972	5,274	10,500	10,000	3,000	(7,000)	-70.0%
St. Leonard Elementary	408	347	273	1,000	1,000	-	0.0%
Sunderland Elementary	-	-	-	-	-	-	
Windy Hill Elementary	2,380	5,496	2,476	5,000	5,000	-	0.0%
Calvert Middle	-	-	-	-	485	485	
Mill Creek Middle	458	735	1,337	2,000	2,000	-	0.0%
Northern Middle	1,760	2,297	1,791	2,000	1,000	(1,000)	-50.0%
Plum Point Middle	109	2,250	2,354	2,000	2,000	-	0.0%
Southern Middle	3,002	4,980	4,973	2,000	5,000	3,000	150.0%
Windy Hill Middle	91	100	269	300	300	-	0.0%
Calvert High	9,506	28,337	24,196	25,000	15,000	(10,000)	-40.0%
Huntingtown High	7,000	6,852	7,924	15,000	20,000	5,000	33.3%
Northern High	4,838	4,959	5,712	5,000	10,000	5,000	100.0%
Patuxent High	7,995	9,498	16,538	20,000	29,000	9,000	45.0%
Central Office	-	-	-	-	-	-	
Alternative School	119	338	-	500	500	-	0.0%
Career and Technology Academy	4,897	655	3,049	3,500	-	(3,500)	-100.0%
Chespax	-	-	-	-	-	-	
School Office Supplies Subtotal	\$ 58,892	\$ 80,588	\$ 95,894	\$ 106,300	\$ 107,140	\$ 840	0.8%

Textbooks & Instructional Supplies

Textbooks & Instructional Supplies

Guidance Supplies	Fiscal 2021 Actual	Fiscal 2022 Actual	Fiscal 2023 Actual	Fiscal 2024 Adopted	Fiscal 2025 Adopted	\$ Change	% Change
Patuxent Appeal Campus	\$ 352	\$ 538	\$ 546	\$ 600	\$ 600	\$ -	0.0%
Barstow Elementary	499	499	890	1,000	1,000	-	0.0%
Beach Elementary	1,269	1,322	198	1,000	-	(1,000)	
Calvert Elementary	1,002	1,010	2,816	3,000	3,000	-	0.0%
Dowell Elementary	575	172	1,207	1,500	1,500	-	0.0%
Huntingtown Elementary	188	152	303	500	500	-	0.0%
Mt. Harmony Elementary	989	947	1,345	1,000	1,250	250	25.0%
Mutual Elementary	470	394	571	500	500	-	0.0%
Plum Point Elementary	913	1,674	1,310	1,500	1,800	300	20.0%
St. Leonard Elementary	299	526	440	500	500	-	0.0%
Sunderland Elementary	192	199	271	800	800	-	0.0%
Windy Hill Elementary	481	959	981	2,000	2,000	-	0.0%
Calvert Middle	723	1,259	1,863	2,200	1,000	(1,200)	-54.5%
Mill Creek Middle	369	568	90	800	700	(100)	-12.5%
Northern Middle	476	499	500	500	500	-	0.0%
Plum Point Middle	-	495	278	500	500	-	0.0%
Southern Middle	593	496	499	500	500	-	0.0%
Windy Hill Middle	-	297	137	600	600	-	0.0%
Calvert High	384	473	501	500	500	-	0.0%
Huntingtown High	1,032	1,068	1,743	1,000	1,000	-	0.0%
Northern High	467	1,104	994	1,000	1,000	-	0.0%
Patuxent High	998	999	982	1,000	1,200	200	20.0%
Career & Technical Academy			80		-	-	
Guidance Subtotal	\$ 12,270	\$ 15,650	\$ 18,545	\$ 22,500	\$ 20,950	\$ (1,550)	-6.9%
Other Guidance Supplies							
Guidance Supplies	\$ 2,840	\$ 4,387	\$ 4,497	\$ 4,500	\$ 4,500	\$ -	0.0%
Psychologists	31,810	32,471	29,361	36,000	40,000	4,000	11.1%
Career Profiles	29,558	29,558	29,558	16,558	29,999	13,441	81.2%
Diplomas	437	(1,177)	6,214	12,000	14,000	2,000	16.7%
Publications & Folders	2,155	1,522	784	1,500	1,500	-	0.0%
Student Record Cards	1,602	1,734	368	1,000	1,000	-	0.0%
Suicide Prevention	-	-	1,259	2,129	1,000	(1,129)	-53.0%
Anti-bullying and harassment	3,838	10,750	8,784	10,406	10,406	-	0.0%
Other Guidance Subtotal	\$ 72,241	\$ 79,244	\$ 80,825	\$ 84,093	\$ 102,405	\$ 18,312	21.8%
Subtotal Guidance	\$ 84,511	\$ 94,895	\$ 99,370	\$ 106,593	\$ 123,355	\$ 16,762	15.7%

Textbooks & Instructional Supplies

Testing Supplies	Fiscal 2021 Actual	Fiscal 2022 Actual	Fiscal 2023 Actual	Fiscal 2024 Adopted	Fiscal 2025 Adopted	\$ Change	% Change
AP/ACT/PSAT/SAT Reports	-	-	\$ -	\$ 1,000	\$ -	\$ (1,000)	-100.0%
Biliteracy	-	-	-	-	-	-	
SAS Scanning Sheets	-	5,882	-	-	-	-	
Talent Development Testing	12,400	21,500	25,673	26,250	41,750	15,500	59.0%
Accuplacer Testing	-	-	-	-	-	-	
HSA Reports	-	-	-	-	-	-	
Testing Subtotal	\$ 12,400	\$ 27,382	\$ 25,673	\$ 27,250	\$ 41,750	\$ 14,500	53.2%

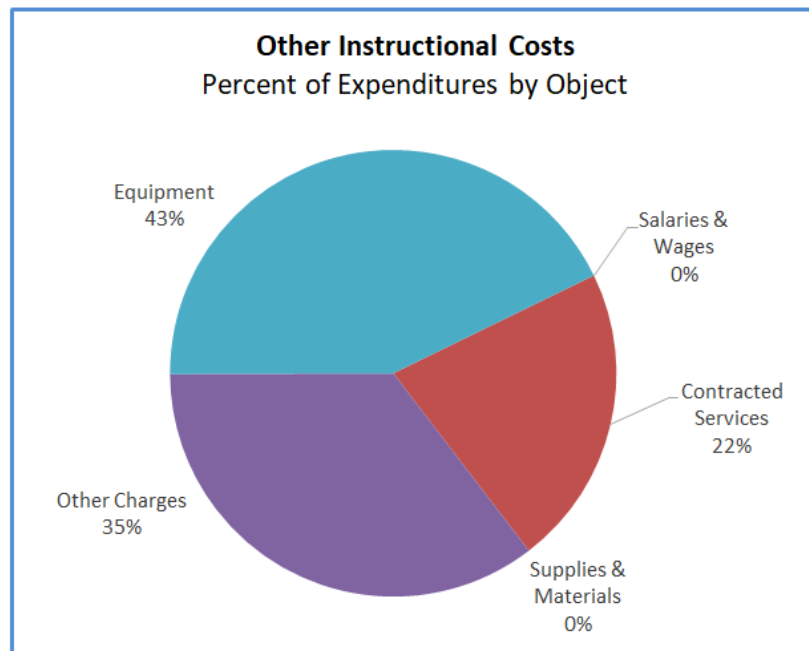
Testing Supplies	Actual	Actual	Actual	Adopted	Proposed	\$ Change	% Change
Textbooks & Instructional Supplies Total	\$ 1,670,776	\$ 2,206,549	\$ 2,517,101	\$ 2,835,700	\$ 3,383,754	\$ 548,054	19.3%

Other Instructional Costs

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

Other Instructional Costs

Expenditures	Fiscal 2021 Actual	Fiscal 2022 Actual	Fiscal 2023 Actual	Fiscal 2024 Adopted	Fiscal 2025 Adopted	\$ Change	% Change
Budget by Object Class							
Salaries & Wages					-		
Contracted Services	\$ 1,294,888	\$ 954,654	\$ 1,137,819	\$ 1,903,195	\$ 1,314,735	\$ (588,460)	-30.9%
Supplies & Materials					-		
Other Charges	1,266,743	1,625,027	1,931,962	3,936,599	2,128,710	(1,807,889)	-45.9%
Equipment	2,494,116	1,873,107	3,360,091	699,342	2,579,615	1,880,273	268.9%
Transfers							
Total	\$ 5,055,747	\$ 4,452,787	\$ 6,429,872	\$ 6,539,136	\$ 6,023,060	(516,076)	-7.9%



Other Instructional Costs

Authorized Positions	Fiscal 2021 Actual FTEs	Fiscal 2022 Actual FTEs	Fiscal 2023 Actual FTEs	Fiscal 2024 Actual FTEs	Fiscal 2025 Budgeted FTEs
<i>No authorized positions assigned to this category</i>	-	-	-	-	-

Other Instructional Costs

Budget Detail

Other Instructional Costs

Contracted Services	Fiscal 2021 Actual	Fiscal 2022 Actual	Fiscal 2023 Actual	Fiscal 2024 Adopted	Fiscal 2025 Adopted	\$ Change	% Change
Consultants							
Athletic Trainers	\$ 88,000	\$ 95,340	\$ 48,828	\$ 225,000	\$ -	\$ (225,000)	-100.0%
College Advisory Services	40,000	42,000	42,000	43,250	43,250	-	0.0%
Consultants	65,938	93,151	155,459	223,500	178,380	(45,120)	-20.2%
Contracted Psychologists	972,788	455,140	270,386	673,000	300,000	(373,000)	-55.4%
Fine Arts	-	-	-	-	-	-	
Interpreters	29,581	14,472	26,233	50,000	50,000	-	0.0%
Music - All State	792	7,400	8,266	7,000	9,600	2,600	37.1%
Music - Festivals	11,699	11,230	-	-	-	-	
Music - PSSAM Fees	-	1,619	6,739	8,800	7,560	(1,240)	-14.1%
Transact Subscription	-	9,576	9,950	13,000	11,000	(2,000)	-15.4%
Translation Services	5,183	18,507	4,603	22,000	22,000	-	0.0%
Consultants Subtotal	\$ 1,213,982	\$ 748,434	\$ 572,464	\$ 1,265,550	\$ 621,790	\$ (643,760)	-50.9%
Sports Official and Adjudicators							
Athletic Officials	\$ 41,963	\$ 151,410	\$ 166,664	\$ 180,000	\$ 192,000	\$ 12,000	6.7%
Doctor's Fees	-	-	-	-	-	-	
Sports Official and Adjudicators Subtotal	\$ 41,963	\$ 151,410	\$ 166,664	\$ 180,000	\$ 192,000	\$ 12,000	6.7%
Band Uniforms -- Including NDCC	\$ 1,014	\$ 7,010	\$ 4,036	\$ 7,000	\$ 9,400	2,400	34.3%
Dry Cleaning Subtotal	\$ 1,014	\$ 7,010	\$ 4,036	\$ 7,000	\$ 9,400	\$ 2,400	34.3%
Field Trips	\$ -	\$ -	\$ 2,404	\$ -	\$ -	\$ -	
Academy of Finance	-	-	-	-	-	-	
Cal. Assn. of Student Councils	-	405	204	-	-	-	
Chespax	6,376	-	-	-	-	-	
Md. Assn. of Student Councils	-	-	-	-	-	-	
MESA Competition	-	-	2,259	-	-	-	
NJROTC	-	-	-	-	-	-	
One Room School House	-	-	1,325	5,200	2,800	(2,400)	-46.2%
Other	-	-	-	-	25,000	25,000	
Skills USA	-	-	-	-	18,000	18,000	
Wallville School	-	-	2,350	6,500	3,400	(3,100)	-47.7%
Field Trips Subtotal	\$ 6,376	\$ 405	\$ 8,542	\$ 11,700	\$ 49,200	\$ 37,500	320.5%
Athletic Fees, Timers, Tournaments	\$ 3,500	\$ 13,241	\$ 12,861	\$ 13,000	\$ 13,000	\$ -	0.0%
PGCPS Science Fair	-	-	-	400	400	-	0.0%
Honoraria and Fees Subtotal	\$ 3,500	\$ 13,241	\$ 12,861	\$ 13,400	\$ 13,400	\$ -	0.0%

Other Instructional Costs

Budget Detail

Contracted Services (continued)	Fiscal 2021 Actual	Fiscal 2022 Actual	Fiscal 2023 Actual	Fiscal 2024 Adopted	Fiscal 2025 Adopted	\$ Change	% Change
Other Contracted Services							
Behavioral Support			\$ 344,000	\$ 240,000	\$ -	\$ (240,000)	-100.0%
Document Shredding	23,024	12,793	7,358	10,000	2,000	(8,000)	-80.0%
Indoor Track Rental Fee	-	-	-	-	4,800	4,800	
Lease - Copiers					120,000	120,000	
Maintenance - Copiers					116,200	116,200	
PLANS for Environmental Science	-	-	-	-	-	-	
Project Graduation	-	16,000	16,000	16,000	16,000	-	0.0%
Student Code Of Conduct	5,029	5,361	5,894	6,000	8,400	2,400	40.0%
Swimming Pool Rental					8,000	8,000	
Workforce Development				153,545	153,545	-	0.0%
Other Contracted Services Subtotal	\$ 28,053	\$ 34,154	\$ 373,252	\$ 425,545	\$ 428,945	\$ 3,400	0.8%
Subtotal Contracted Services	\$ 1,294,888	\$ 954,654	\$ 1,137,819	\$ 1,903,195	\$ 1,314,735	\$ (588,460)	-30.9%

Other Instructional Costs

Other Charges	Fiscal 2021 Actual	Fiscal 2022 Actual	Fiscal 2023 Actual	Fiscal 2024 Adopted	Fiscal 2025 Adopted	\$ Change	% Change
Adobe Licenses	\$ -	\$ 11,550	\$ -	\$ 175,378	\$ -	\$ (175,378)	-100.0%
AP Training	8,500	-	-	-	25,000	25,000	
Awards Services & Meetings	-	20,062	12,189	33,860	-	(33,860)	-100.0%
COVID-19 PPE	193,504	13,190	-	-	-	-	
CTE Certifications					150,000		
Digital Licenses - Media	234,842	280,106	227,025	321,050	188,766	(132,284)	-41.2%
Digital Licenses - Textbooks	212,725	564,578	495,920	288,260	73,630	(214,630)	-74.5%
Digital Licenses & Fees	347,049	430,866	619,095	707,756	310,000	(397,756)	-56.2%
Dual Enrollment	19,301	10,191	273,345	450,359	503,359	53,000	11.8%
Eduphoria Annual Renewal License	-	-	-	-	-	-	
Home and Hospital Instruction	354	3,552	2,843	10,000	10,000	-	0.0%
MD Leadership Workshops	-	-	-	-	-	-	
Mileage Reimbursement	11,775	40,322	58,875	66,750	67,125	375	0.6%
National Academy Foundtn. (NAF) Access Fees	-	-	-	-	-	-	
Out-of-County Living Arrangements	102,216	82,325	48,598	150,000	150,000	-	0.0%
Professional Meetings	16,029	21,051	-	97,970	-	(97,970)	-100.0%
PSAT, SAT & AP Test Fees	33,730	72,140	72,734	428,258	351,240	(77,018)	-18.0%
Student Software Licenses	-	-	-	-	-	-	
Supplement to Schools	-	-	-	-	-	-	
TAM Scholarships	40,500	36,000	-	48,000	-	(48,000)	-100.0%
Other	2,077	10,840	(321)	1,050,000	147,665	(902,335)	-85.9%
Other Charges Subtotal	\$ 1,222,602	\$ 1,596,770	\$ 1,810,303	\$ 3,827,641	\$ 1,976,785	\$ (1,850,856)	-48.4%

Other Instructional Costs

Budget Detail

Other Instructional Costs

Other Charges (continued)	Fiscal 2021 Actual	Fiscal 2022 Actual	Fiscal 2023 Actual	Fiscal 2024 Adopted	Fiscal 2025 Adopted	\$ Change	% Change
Staff Development/Professional Meetings							
Barstow Elementary	\$ 2,065	\$ 344	\$ 4,555	\$ 8,000	\$ 10,000	\$ 2,000	25.0%
Beach Elementary	-	2,618	504	7,000	2,000	(5,000)	-71.4%
Calvert Elementary	-	-	-	2,558	4,000	1,442	56.4%
Dowell Elementary	1,353	-	5,250	5,000	5,000	-	0.0%
Huntingtown Elementary	-	-	-	2,200	4,000	1,800	81.8%
Mt. Harmony Elementary	947	746	3,452	5,000	5,000	-	0.0%
Mutual Elementary	-	-	-	5,000	1,000	(4,000)	-80.0%
Patuxent Appeal Campus	780	3,970	1,247	4,000	3,000	(1,000)	-25.0%
Plum Point Elementary	12,052	5,505	8,649	9,000	3,000	(6,000)	-66.7%
St. Leonard Elementary	3,955	-	-	1,000	-	(1,000)	-100.0%
Sunderland Elementary	-	-	1,642	3,000	3,000	-	0.0%
Windy Hill Elementary	8,458	-	4,489	6,500	4,000	(2,500)	-38.5%
Calvert Middle	1,059	-	-	1,000	-	(1,000)	-100.0%
Mill Creek Middle	41	1,651	2,282	4,000	3,500	(500)	-12.5%
Northern Middle	552	-	-	5,000	4,000	(1,000)	-20.0%
Plum Point Middle	9,327	3,519	6,871	10,000	4,000	(6,000)	-60.0%
Southern Middle	2,855	-	-	-	-	-	-
Windy Hill Middle	-	1,862	1,362	4,000	3,000	(1,000)	-25.0%
Calvert High	90	-	190	1,000	5,000	4,000	400.0%
Huntingtown High	-	-	3,966	10,000	12,000	2,000	20.0%
Northern High	250	1,460	2,377	2,500	5,000	2,500	100.0%
Patuxent High	138	-	-	700	700	-	0.0%
Alternative School	-	-	-	-	-	-	-
Calvert Country	-	-	4,618	-	5,000	5,000	-
Career and Technology Academy	220	6,581	7,255	12,500	12,500	-	0.0%
Other/District	-	-	62,950	-	53,225	53,225	-
Staff Development/ Prof. Meetings Subtotal	\$ 44,141	\$ 28,257	\$ 121,659	\$ 108,958	\$ 151,925	\$ 42,967	39.4%
Subtotal All Other Charges	\$ 1,266,743	\$ 1,625,027	\$ 1,931,962	\$ 3,936,599	\$ 2,128,710	\$ (1,807,889)	-45.9%

Other Instructional Costs

Budget Detail

Other Instructional Costs

Equipment - New	Fiscal 2021 Actual	Fiscal 2022 Actual	Fiscal 2023 Actual	Fiscal 2024 Adopted	Fiscal 2025 Adopted	\$ Change	% Change
New - Schools and Centers							
Barstow Elementary	\$ -	\$ -	\$ -	\$ 8,874	\$ -	\$ (8,874)	-100.0%
Beach Elementary	8,073	6,022	7,866	1,744	6,976	5,232	300.0%
Calvert Elementary	13,852	18,579	8,615	8,950	6,564	(2,386)	-26.7%
Dowell Elementary	-	-	10,016	9,111	1,800	(7,311)	-80.2%
Huntingtown Elementary	1,928	2,664	11,143	-	4,285	4,285	
Mt. Harmony Elementary	24,540	4,821	-	-	-	-	
Mutual Elementary	4,593	-	-	-	-	-	
Patuxent Appeal Campus	2,816	1,412	1,153	-	-	-	
Plum Point Elementary	15,966	11,966	7,472	6,192	7,000	808	13.0%
St. Leonard Elementary	-	-	10,627	-	2,000	2,000	
Sunderland Elementary	-	3,154	-	-	2,111	2,111	
Windy Hill Elementary	19,216	-	1,486	-	10,195	10,195	
Calvert Middle	6,517	6,192	5,035	-	-	-	
Mill Creek Middle	14,420	4,337	1,557	4,250	4,472	222	5.2%
Northern Middle	7,812	-	1,503	-	-	-	
Plum Point Middle	2,659	14,853	-	-	-	-	
Southern Middle	534	3,466	-	-	-	-	
Windy Hill Middle	6,051	3,422	17,015	9,000	7,700	(1,300)	-14.4%
Calvert High	39,973	32,749	16,031	26,421	-	(26,421)	-100.0%
Huntingtown High	40,940	10,407	18,078	29,838	3,400	(26,438)	-88.6%
Northern High	75,251	49,482	6,875	24,113	32,986	8,873	36.8%
Patuxent High	23,664	28,190	33,088	4,921	26,119	21,198	430.8%
Alternative Education							
Calvert Country	-	-	-	-	511	511	
Career and Technology Academy	1,759	4,947	20,145	-	-	-	
Chespax	-	-	-	4,640	-	(4,640)	-100.0%
Equip. New - Schools and Center Subtotal	\$ 310,563	\$ 206,661	\$ 177,705	\$ 138,054	\$ 116,119	\$ (21,935)	-15.9%
New - Division of Instruction							
504 Compliance	5,207	6,244	2,657	20,000	20,000	-	0.0%
Central Office	72,059	7,101	75,017	87,687	10,160	(77,527)	-88.4%
ESOL	2,420	-	-	-	-	-	
Fine Arts	16,626	18,530	37,719	37,865	91,957	54,092	142.9%
Instructional Technology/Future Ready	1,734,369	1,304,762	2,485,450	80,000	2,007,998	1,927,998	2410.0%
PLTW PTE & BMS	2,456	18,930	39,321	23,200	-	(23,200)	-100.0%
STEM	6,640	1,469	-	2,200	-	(2,200)	-100.0%
Workforce Development	-	-	-	-	15,000	15,000	
Equip. New - Division of Instruct. Subtotal	\$ 1,839,777	\$ 1,357,036	\$ 2,640,164	\$ 250,952	\$ 2,145,115	\$ 1,894,163	754.8%
Subtotal Equipment New	\$ 2,150,340	\$ 1,563,697	\$ 2,817,869	\$ 389,006	\$ 2,261,234	\$ 1,872,228	481.3%

In FY 24, most Future Ready costs were funded by an ESSER grant

Other Instructional Costs

Budget Detail

Other Instructional Costs

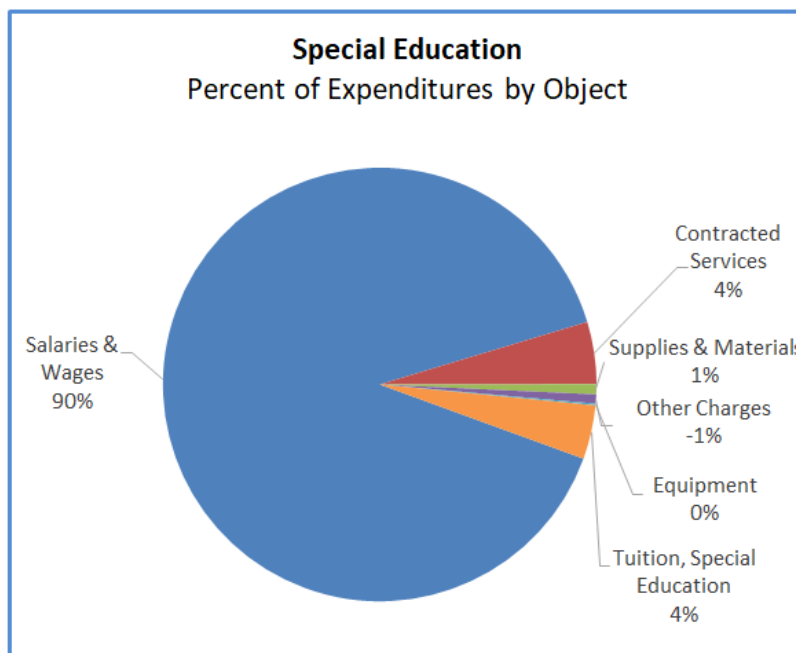
Equipment - Replacement	Fiscal 2021 Actual	Fiscal 2022 Actual	Fiscal 2023 Actual	Fiscal 2024 Adopted	Fiscal 2025 Adopted	\$ Change	% Change
Replacement - Schools and Centers							
Barstow Elementary	\$ 5,284	\$ 11,759	-	-	-	\$ -	
Beach Elementary	12,372	11,304	-	9,720	-	(9,720)	-100.0%
Calvert Elementary	3,563	6,773	7,636	9,092	9,641	549	6.0%
Dowell Elementary	9,345	10,508	7,285	2,246	18,949	16,703	743.7%
Huntingtown Elementary	13,312	14,373	63,942	-	1,776	1,776	
Mt. Harmony Elementary	-	-	-	-	-	-	
Mutual Elementary	6,297	-	-	9,017	2,000	(7,017)	-77.8%
Patuxent Appeal Campus	12,443	5,701	7,351	-	213	213	
Plum Point Elementary	2,232	3,177	3,010	6,756	4,667	(2,089)	-30.9%
St. Leonard Elementary	2,706	3,643	-	-	-	-	
Sunderland Elementary	10,952	1,126	634	2,989	8,135	5,146	172.2%
Windy Hill Elementary	13,614	23,187	23,964	18,798	5,000	(13,798)	-73.4%
Calvert Middle	15,150	15,782	10,833	19,192	22,900	3,708	19.3%
Mill Creek Middle	12,798	11,860	10,797	11,983	9,726	(2,257)	-18.8%
Northern Middle	32,708	34,716	31,732	32,241	33,543	1,302	4.0%
Plum Point Middle	19,902	3,972	19,280	9,058	13,500	4,442	49.0%
Southern Middle	12,114	8,767	24,130	15,273	17,243	1,970	12.9%
Windy Hill Middle	7,994	23,039	24,834	33,577	31,984	(1,593)	-4.7%
Calvert High	25,390	8,951	21,373	8,218	20,502	12,284	149.5%
Huntingtown High	54,248	59,524	71,319	35,950	58,450	22,500	62.6%
Northern High	24,010	2,640	106,716	12,630	27,783	15,153	120.0%
Patuxent High	35,301	39,203	28,241	55,640	15,888	(39,752)	-71.4%
Alternative Schools	-	-	-	1,000	-	(1,000)	-100.0%
Athletics	11,485	5,197	3,578	5,000	-	(5,000)	-100.0%
Alternative Schools	-	-	9,248	-	-	-	
Career and Technology Academy	555	4,209	-	8,256	4,500	(3,756)	-45.5%
Chespax	-	-	1,200	3,700	2,993	(707)	-19.1%
Equipment Replacement Subtotal	\$ 343,776	\$ 309,409	\$ 477,103	\$ 310,336	\$ 309,393	\$ (943)	-0.3%
Replacement - Division of Instruction							
Central Office	\$ -	\$ -	\$ 65,119	\$ -	\$ 8,988	\$ 8,988	
ELL	-	-	-	-	-	-	
Family and Consumer Science	-	-	-	-	-	-	
Fine Arts	-	-	-	-	-	-	
PLTW PTE & BMS	-	-	-	-	-	-	
Science (HS)/STEM	-	-	-	-	-	-	
Workforce Development	-	-	-	-	-	-	
Replacement - Div. of Instruction Subtotal	\$ -	\$ -	\$ 65,119	\$ -	\$ 8,988	\$ 8,988	
Subtotal Equipment Replacement	\$ 343,776	\$ 309,409	\$ 542,222	\$ 310,336	\$ 318,381	\$ 8,045	2.6%
Subtotal All Equipment	\$ 2,494,116	\$ 1,873,107	\$ 3,360,091	\$ 699,342	\$ 2,579,615	\$ 1,880,273	268.9%
Total Other Instructional Costs	\$ 5,055,747	\$ 4,452,787	\$ 6,429,872	\$ 6,539,136	\$ 6,023,060	\$ (516,076)	-7.9%

Special Education

The Special Education Director reports to the Chief Academic Officer. 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 two years (Part C of the federal regulations). Only direct special education related expenditures are reflected in this category.

Special Education

Special Education Summary	Fiscal 2021 Actual	Fiscal 2022 Actual	Fiscal 2023 Actual	Fiscal 2024 Adopted	Fiscal 2025 Adopted	\$ Change	% Change
Salaries & Wages	\$ 21,908,938	\$ 23,055,343	\$ 24,095,839	\$ 26,434,201	\$ 28,354,884	\$ 1,920,683	7.3%
Contracted Services	697,488	615,590	925,326	1,031,750	1,464,000	432,250	41.9%
Supplies & Materials	102,961	119,848	148,006	172,648	237,364	64,716	37.5%
Other Charges	59,576	133,883	144,971	367,750	(217,390)	(585,140)	-159.1%
Equipment	55,320	11,876	21,477	11,051	39,709	28,658	259.3%
Tuition, Special Education	1,114,143	1,175,909	1,342,118	1,267,000	1,268,300	1,300	0.1%
Special Education Subtotal	\$ 23,938,426	\$ 25,112,450	\$ 26,677,737	\$ 29,284,400	\$ 31,146,867	\$ 1,862,467	6.4%



Special Education

Summary of Programs

Special Education

Program Summary	Fiscal 2021 Actual	Fiscal 2022 Actual	Fiscal 2023 Actual	Fiscal 2024 Adopted	Fiscal 2025 Adopted	\$ Change	% Change
Public School Programs	\$ 18,260,154	\$ 19,221,578	\$ 19,984,151	\$ 21,721,200	\$ 23,194,795	\$ 1,473,595	6.8%
Related Services	2,998,856	3,110,314	3,404,003	4,025,100	4,469,393	444,293	11.0%
Home and Hospital	4,494	38,974	38,201	72,500	72,300	(200)	-0.3%
State Institutions	-	-	-	37,000	38,300	1,300	3.5%
Non-Public School Placements	1,114,143	1,175,909	1,342,118	1,230,000	1,230,000	-	0.0%
School Administration	235,507	223,294	229,773	247,600	258,410	10,810	4.4%
Other Special Education Program Codes					(198,200)		
Central Administration	1,325,272	1,342,380	1,679,491	1,951,000	2,081,869	130,869	6.7%
Special Education Total	\$ 23,938,426	\$ 25,112,450	\$ 26,677,737	\$ 29,284,400	\$ 31,146,867	\$ 1,862,467	6.4%

Special Education

Authorized Positions Summary	Fiscal 2021 Actual FTEs	Fiscal 2022 Actual FTEs	Fiscal 2023 Actual FTEs	Fiscal 2024 Actual FTEs	Fiscal 2025 Budgeted	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	-	-	-	-	-	-
Alternative Education Teacher	1.00	1.00	1.00	-	-	-
Behavioral Development Specialist	1.56	3.56	2.50	3.06	3.60	0.54
Instructional Assistants	134.48	138.88	143.98	143.58	145.08	1.50
Secretarial/Clerical	12.10	12.68	13.58	11.86	11.86	-
Social Worker	1.00	0.80	0.80	0.80	0.80	-
Specialists	5.50	5.50	4.90	5.90	9.07	3.17
Teacher Specialists	5.00	5.00	5.00	5.00	12.00	7.00
Teachers	168.44	166.97	166.84	168.09	152.06	(16.03)
Technicians	3.00	3.00	3.00	3.00	4.00	1.00
Therapists	26.92	30.00	30.90	29.98	31.55	1.57
Total Authorized Positions	364.50	372.89	378.00	376.77	375.52	(1.25)

Special Education

Public School Programs

Program Code: 1300

Overview

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

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

Regional programs have been developed to meet the needs of low-incidence special needs populations. These programs, which include Special Pre-kindergarten, Special Kindergarten, Co-Taught Pre-kindergarten, 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

Public School Programs

Expenditures	Fiscal 2021 Actual	Fiscal 2022 Actual	Fiscal 2023 Actual	Fiscal 2024 Adopted	Fiscal 2025 Adopted	\$ Change	% Change
Budget by Object Class							
Salaries & Wages	\$ 18,148,816	\$ 19,088,305	\$ 19,822,524	\$ 21,330,851	\$ 23,144,616	\$ 1,813,765	8.5%
Contracted Services							
Supplies & Materials	72,973	88,239	115,127	133,298	172,189	38,891	29.2%
Other Charges	24,357	34,402	35,033	246,000	(132,500)	(378,500)	-153.9%
Equipment	14,009	10,632	11,467	11,051	10,490	(561)	-5.1%
Transfers							
Total	\$ 18,260,154	\$ 19,221,578	\$ 19,984,151	\$ 21,721,200	\$ 23,194,795	1,473,595	6.8%

Public School Programs

Authorized Positions	Fiscal 2021 Actual FTEs	Fiscal 2022 Actual FTEs	Fiscal 2023 Actual FTEs	Fiscal 2024 Actual FTEs	Fiscal 2025 Budgeted	FTE Change
Alternative Education Teacher	1.00	1.00	1.00	-	-	-
Behavioral Development Specialist	1.56	3.56	2.50	3.06	3.60	0.54
Instructional Assistants	134.48	138.88	143.98	143.58	145.08	1.50
Social Worker	1.00	0.80	0.80	0.80	0.80	-
Specialists	5.50	5.50	4.90	5.90	9.07	3.17
Teachers	168.44	166.97	166.84	168.09	152.06	(16.03)
Teacher Specialists	5.00	5.00	5.00	5.00	12.00	7.00
Technicians	3.00	3.00	3.00	3.00	4.00	1.00
Total Authorized Positions	319.98	324.71	328.02	329.43	326.61	(2.82)

Subject to change due to grant funding

Special Education

Public School Programs

Budget Detail

Program Code: 1300

Public School Programs

Expenditures	Fiscal 2021 Actual	Fiscal 2022 Actual	Fiscal 2023 Actual	Fiscal 2024 Adopted	Fiscal 2025 Adopted	\$ Change	% Change
Salaries & Wages							
Alternative Education Teacher	\$ -	\$ 71,643	\$ -	\$ 86,500	\$ 72,000	\$ (14,500)	-16.8%
Behavioral Development Specialist	84,826	139,341	228,853	254,100	249,736	(4,364)	-1.7%
Instructional Assistants - Special Ed	3,832,986	4,225,449	4,310,021	4,695,900	5,205,700	509,800	10.9%
Kirwan - TSIG	224,605	219,751	-	-	250,000	250,000	
Regional Behavioral Specialist	-	-				-	
Social Worker	87,015	80,911	84,535	91,400	195,501	104,101	113.9%
Special Education Teachers	13,692,910	13,669,776	14,132,292	15,250,451	15,758,379	507,928	3.3%
Substitutes	226,473	681,433	1,054,781	937,200	1,400,800	463,600	49.5%
Other			12,042	15,300	12,500	(2,800)	-18.3%
Salaries & Wages Subtotal	\$ 18,148,816	\$ 19,088,305	\$ 19,822,524	\$ 21,330,851	\$ 23,144,616	\$ 1,813,765	8.5%
Supplies & Materials:							
Materials of Instruction							
Schools & Center	\$ 41,953	\$ 58,551	\$ 80,133	\$ 85,869	\$ 124,749	\$ 38,880	45.3%
Countywide Programs	7,561	8,077	7,993	9,749	9,750	1	0.0%
Supplemental	9,006	3,501	9,644	9,800	9,800	-	0.0%
Materials of Instruction Subtotal	\$ 58,520	\$ 70,130	\$ 97,770	\$ 105,418	\$ 144,299	\$ 38,881	36.9%
Library Books							
Schools & Center	\$ 1,173	\$ 1,307	\$ 1,515	\$ 4,200	\$ 7,190	\$ 2,990	71.2%
Library Books Subtotal	\$ 1,173	\$ 1,307	\$ 1,515	\$ 4,200	\$ 7,190	\$ 2,990	71.2%
Textbooks							
Schools & Center	\$ 5,031	\$ 5,649	\$ 4,564	\$ 6,300	\$ 6,700	\$ 400	6.3%
Textbooks Subtotal	\$ 5,031	\$ 5,649	\$ 4,564	\$ 6,300	\$ 6,700	\$ 400	6.3%
Office Supplies							
Schools & Center	\$ 8,248	\$ 11,154	\$ 11,278	\$ 17,380	\$ 14,000	\$ (3,380)	-19.4%
Office Supplies Subtotal	8,248	11,154	11,278	17,380	14,000	(3,380)	-19.4%
Supplies & Material Subtotal	\$ 72,973	\$ 88,239	\$ 115,127	\$ 133,298	\$ 172,189	\$ 38,891	29.2%
Other Charges							
Mileage Reimbursement	\$ 4,585	\$ 20,214	\$ 34,100	\$ 30,000	\$ 35,000	\$ 5,000	16.7%
Professional Meetings	-	-	255	1,000	2,500	1,500	150.0%
Out of County Living	4,503	8,939	678	40,000	40,000	-	0.0%
Covid-19 PPE	15,269	5,250	-	-	-	-	
Other				175,000	(210,000)	(385,000)	-220.0%
Other Charges Subtotal	\$ 24,357	\$ 34,402	\$ 35,033	\$ 246,000	\$ (132,500)	\$ (378,500)	-153.9%
Equipment							
New	\$ 9,279	\$ 1,330	\$ 7,465	\$ 4,082	\$ 5,341	\$ 1,259	30.8%
Replacement	4,730	9,301	4,002	6,969	5,149	(1,820)	-26.1%
Equipment Subtotal	\$ 14,009	\$ 10,632	\$ 11,467	\$ 11,051	\$ 10,490	\$ (561)	-5.1%
Public School Programs Total	\$ 18,260,154	\$ 19,221,578	\$ 19,984,151	\$ 21,721,200	\$ 23,194,795	\$ 1,473,595	6.8%

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

Related Services

Expenditures	Fiscal 2021 Actual	Fiscal 2022 Actual	Fiscal 2023 Actual	Fiscal 2024 Adopted	Fiscal 2025 Adopted	\$ Change	% Change
Budget by Object Class							
Salaries & Wages	\$ 2,303,941	\$ 2,465,458	\$ 2,672,781	\$ 3,165,500	\$ 3,182,718	\$ 17,218	0.5%
Contracted Services	656,944	574,959	648,218	775,000	1,170,000	395,000	51.0%
Supplies & Materials	25,284	22,936	24,565	28,350	57,175	28,825	101.7%
Other Charges	12,687	46,962	58,439	56,250	59,500	3,250	5.8%
Equipment							
Transfers							
Total	\$ 2,998,856	\$ 3,110,314	\$ 3,404,003	\$ 4,025,100	\$ 4,469,393	444,293	11.0%

Related Services

Authorized Positions	Fiscal 2021 Actual FTEs	Fiscal 2022 Actual FTEs	Fiscal 2023 Actual FTEs	Fiscal 2024 Actual FTEs	Budgeted FTEs	FTE Change
Therapists	26.92	30.00	30.90	29.98	31.55	1.57
Total Authorized Positions	26.92	30.00	30.90	29.98	31.55	1.57

Related Services

Expenditures	Fiscal 2021 Actual	Fiscal 2022 Actual	Fiscal 2023 Actual	Fiscal 2024 Adopted	Fiscal 2025 Adopted	\$ Change	% Change
Salaries & Wages							
Salaries	2,245,433	2,402,096	2,672,781	3,165,500	3,182,718	17,218	0.5%
Kirwan - TSIG	58,508	63,362	-	-	-	-	
Salaries & Wages Subtotal	\$ 2,303,941	\$ 2,465,458	\$ 2,672,781	\$ 3,165,500	\$ 3,182,718	\$ 17,218	0.5%
Contracted Services							
Service Contracts	\$ 656,944	\$ 574,959	\$ 648,218	\$ 775,000	\$ 1,170,000	\$ 395,000	51.0%
Contracted Services Subtotal	\$ 656,944	\$ 574,959	\$ 648,218	\$ 775,000	\$ 1,170,000	\$ 395,000	51.0%
Supplies & Materials							
Materials of Instruction							
Speech & Hearing	\$ 2,957	\$ 1,516	\$ 3,521	\$ 4,000	\$ 14,325	\$ 10,325	258.1%
Vision	2,981	857	2,860	3,000	3,000	-	0.0%
OT/PT	2,347	1,458	1,149	1,600	5,600	4,000	250.0%
Assistive Technology	9,917	10,446	9,498	11,000	20,000	9,000	81.8%
Assessment Materials	5,091	5,442	4,422	5,500	11,000	5,500	100.0%
Infant, Toddlers, Child Find	1,991	3,216	3,115	3,250	3,250	-	0.0%
Supplies & Materials Subtotal	\$ 25,284	\$ 22,936	\$ 24,565	\$ 28,350	\$ 57,175	\$ 28,825	101.7%
Other Charges							
Mileage Reimbursement	\$ 12,665	\$ 46,662	\$ 58,165	\$ 55,250	\$ 59,000	\$ 3,750	6.8%
Professional Meetings	23	300	274	1,000	500	(500)	-50.0%
Other Charges Subtotal	\$ 12,687	\$ 46,962	\$ 58,439	\$ 56,250	\$ 59,500	\$ 3,250	5.8%
Related Services Total	\$ 2,998,856	\$ 3,110,314	\$ 3,404,003	\$ 4,025,100	\$ 4,469,393	\$ 444,293	11.0%

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 when they will be unable to attend in-school classes for an extended period of time.

Special Education

Home and Hospital

Program Code: 1310

Home & Hospital

Expenditures	Fiscal 2021 Actual	Fiscal 2022 Actual	Fiscal 2023 Actual	Fiscal 2024 Adopted	Fiscal 2025 Adopted	\$ Change	% Change
Budget by Object Class							
Salaries & Wages	\$ 4,415	\$ 34,522	\$ 34,391	\$ 62,750	\$ 65,300	\$ 2,550	4.1%
Contracted Services							
Supplies & Materials							
Other Charges	79	4,452	3,810	9,750	7,000	(2,750)	-28.2%
Equipment							
Transfers						-	
Total	\$ 4,494	\$ 38,974	\$ 38,201	\$ 72,500	\$ 72,300	(200)	-0.3%

Home & Hospital

Authorized Positions	Actual FTEs	Actual FTEs	Actual FTEs	Actual FTEs	Budgeted	FTE Change
<i>this category</i>	-	-	-	-	-	-

Home & Hospital

Expenditures	Fiscal 2021 Actual	Fiscal 2022 Actual	Fiscal 2023 Actual	Fiscal 2024 Adopted	Fiscal 2025 Adopted	\$ Change	% Change
Salaries & Wages							
Salaries	\$ 4,415	\$ 34,522	\$ 34,391	\$ 62,750	\$ 65,300	\$ 2,550	4.1%
Salaries & Wages Subtotal	\$ 4,415	\$ 34,522	\$ 34,391	\$ 62,750	\$ 65,300	\$ 2,550	4.1%
Other Charges							
Mileage Reimbursement	\$ 79	\$ 4,452	\$ 3,810	\$ 7,750	\$ 5,000	\$ (2,750)	-35.5%
Home and Hospital Instruction	-	-	-	2,000	2,000	-	0.0%
Other Charges Subtotal	\$ 79	\$ 4,452	\$ 3,810	\$ 9,750	\$ 7,000	\$ (2,750)	-28.2%
Home and Hospital Total	\$ 4,494	\$ 38,974	\$ 38,201	\$ 72,500	\$ 72,300	\$ (200)	-0.3%

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 use 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 student's individual needs cannot be met within Calvert County Public Schools.

Special Education

State Institutions

Program Code: 1320

State Institutions

Expenditures	Fiscal 2021 Actual	Fiscal 2022 Actual	Fiscal 2023 Actual	Fiscal 2024 Adopted	Fiscal 2025 Adopted	\$ Change	% Change
Budget by Object Class							
Salaries & Wages							
Contracted Services							
Supplies & Materials							
Other Charges							
Equipment							
Transfers	-	-	-	37,000	38,300	1,300	3.5%
Total	\$ -	\$ -	\$ -	\$ 37,000	\$ 38,300	1,300	3.5%

State Institutions

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

State Institutions

Expenditures	Fiscal 2021 Actual	Fiscal 2022 Actual	Fiscal 2023 Actual	Fiscal 2024 Adopted	Fiscal 2025 Adopted	\$ Change	% Change
Tuition, Special Education							
Outgoing to Maryland Placements	\$ -	\$ -	\$ -	\$ 37,000	\$ 38,300	\$ 1,300	3.5%
Tuition, Special Education Subtotal	\$ -	\$ -	\$ -	\$ 37,000	\$ 38,300	\$ 1,300	3.5%
State Institutions Total	\$ -	\$ -	\$ -	\$ 37,000	\$ 38,300	\$ 1,300	3.5%

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 when placement in a state institution is not appropriate for the student.

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

Non-public School Placements

Expenditures	Fiscal 2021 Actual	Fiscal 2022 Actual	Fiscal 2023 Actual	Fiscal 2024 Adopted	Fiscal 2025 Adopted	\$ Change	% Change
Budget by Object Class							
Salaries & Wages							
Contracted Services							
Supplies & Materials							
Other Charges							
Equipment							
Transfers	1,114,143	1,175,909	1,342,118	1,230,000	1,230,000	-	0.0%
Total	\$ 1,114,143	\$ 1,175,909	\$ 1,342,118	\$ 1,230,000	\$ 1,230,000	-	0.0%

Non-public School Placements

Authorized Positions	Fiscal 2021 Actual FTEs	Budgeted FTEs	Budgeted FTEs	Budgeted FTEs	Budgeted FTEs	FTE Change
<i>No authorized positions assigned to this category</i>	-	-	-	-	-	-

Non-public School Placements

Expenditures	Fiscal 2021 Actual	Fiscal 2022 Actual	Fiscal 2023 Actual	Fiscal 2024 Adopted	Fiscal 2025 Adopted	\$ Change	% Change
Tuition, Special Education							
Outgoing Non-Public Placements	\$ 1,114,143	\$ 1,175,909	\$ 1,342,118	\$ 1,230,000	\$ 1,230,000	\$ -	0.0%
Tuition, Special Education Subtotal	\$ 1,114,143	\$ 1,175,909	\$ 1,342,118	\$ 1,230,000	\$ 1,230,000	\$ -	0.0%
Non-Public School Total	\$ 1,114,143	\$ 1,175,909	\$ 1,342,118	\$ 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

School Administration

Expenditures	Fiscal 2021 Actual	Fiscal 2022 Actual	Fiscal 2023 Actual	Fiscal 2024 Adopted	Fiscal 2025 Adopted	\$ Change	% Change
Budget by Object Class							
Salaries & Wages	\$ 231,798	\$ 219,834	\$ 227,273	\$ 244,100	\$ 250,200	\$ 6,100	2.5%
Contracted Services							
Supplies & Materials	2,609	2,461	2,500	2,500	-	(2,500)	-100.0%
Other Charges	1,100	1,000	-	1,000	8,210	7,210	721.0%
Equipment	-	-	-	-	-	-	
Transfers							
Total	\$ 235,507	\$ 223,294	\$ 229,773	\$ 247,600	\$ 258,410	\$ 10,810	4.4%

School Administration

Authorized Positions	Fiscal 2021 Actual FTEs	Fiscal 2022 Actual FTEs	Fiscal 2023 Actual FTEs	Fiscal 2024 Actual FTEs	Budgeted FTEs	FTE Change
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	-

School Administration

Expenditures	Fiscal 2021 Actual	Fiscal 2022 Actual	Fiscal 2023 Actual	Fiscal 2024 Adopted	Fiscal 2025 Adopted	\$ Change	% Change
Salaries & Wages							
Salaries	\$ 231,798	\$ 219,834	\$ 227,273	\$ 244,100	\$ 250,200	\$ 6,100	2.5%
Salaries & Wages Subtotal	\$ 231,798	\$ 219,834	\$ 227,273	\$ 244,100	\$ 250,200	\$ 6,100	2.5%
Supplies & Materials							
Office Supplies	\$ 2,609	\$ 2,461	\$ 2,500	\$ 2,500	\$ -	\$ (2,500)	-100.0%
Supplies & Materials Subtotal	\$ 2,609	\$ 2,461	\$ 2,500	\$ 2,500	\$ -	\$ (2,500)	-100.0%
Other Charges							
Communications	\$ 1,100	\$ 1,000	\$ -	\$ 1,000	\$ 8,210	\$ 7,210	721.0%
Dues and Subscriptions	-	-	-	-	-	-	
Other Charges Subtotal	\$ 1,100	\$ 1,000	\$ -	\$ 1,000	\$ 8,210	\$ 7,210	721.0%
Equipment							
New	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Replacement	-	-	-	-	-	-	
Equipment Subtotal	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
School Administration Total	\$ 235,507	\$ 223,294	\$ 229,773	\$ 247,600	\$ 258,410	\$ 10,810	4.4%

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

Central Administration

Expenditures	Fiscal 2021 Actual	Fiscal 2022 Actual	Fiscal 2023 Actual	Fiscal 2024 Adopted	Fiscal 2025 Adopted	\$ Change	% Change
Budget by Object Class							
Salaries & Wages	\$ 1,219,969	\$ 1,247,226	\$ 1,338,870	\$ 1,631,000	\$ 1,699,550	\$ 68,550	4.2%
Contracted Services	40,544	40,632	277,108	256,750	287,600	30,850	12.0%
Supplies & Materials	2,095	6,212	5,814	8,500	8,000	(500)	-5.9%
Other Charges	21,353	47,067	47,689	54,750	57,500	2,750	5.0%
Equipment	41,311	1,244	10,010	-	29,219	29,219	
Transfers							
Total	\$ 1,325,272	\$ 1,342,380	\$ 1,679,491	\$ 1,951,000	\$ 2,081,869	\$ 130,869	6.7%

Central Administration

Authorized Positions	Fiscal 2021 Actual FTEs	Fiscal 2022 Actual FTEs	Fiscal 2023 Actual FTEs	Fiscal 2024 Actual FTEs	Budgeted 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	-
Secretarial/Clerical	10.10	10.68	11.58	9.86	9.86	-
Total Authorized Positions	14.60	15.18	16.08	14.36	14.36	-

Special Education

Central Administration

Program Code: 1350

Budget Detail

Central Administration

Expenditures	Fiscal 2021 Actual	Fiscal 2022 Actual	Fiscal 2023 Actual	Fiscal 2024 Adopted	Fiscal 2025 Adopted	\$ Change	% Change
Salaries & Wages							
Salaries	\$ 947,078	\$ 985,494	\$ 1,004,770	\$ 1,200,200	\$ 1,203,700	\$ 3,500	0.3%
Workshops	70,923	68,206	71,155	96,500	165,350	68,850	71.3%
Extended School Year Services	51,436	107,740	109,255	157,800	188,100	30,300	19.2%
Extended Year Employment	150,193	85,786	132,009	131,500	107,400	(24,100)	-18.3%
Overtime	339	-	-	-	-	-	-
Other			21,681	45,000	35,000	(10,000)	-22.2%
Salaries & Wages Subtotal	\$ 1,219,969	\$ 1,247,226	\$ 1,338,870	\$ 1,631,000	\$ 1,699,550	\$ 68,550	4.2%
Contracted Services							
Service Contracts	\$ 230	\$ 3,200	\$ 17,780	\$ 27,000	\$ 57,000	\$ 30,000	111.1%
Interpreters	6,436	3,236	9,472	12,500	12,500	-	0.0%
Consultants	7,921	2,000	-	2,500	2,500	-	0.0%
Printing	124	478	344	750	1,600	850	113.3%
Field Trips	-	2,044	2,047	2,000	2,000	-	0.0%
Equipment Repairs	10,340	8,085	9,640	12,000	12,000	-	0.0%
Legal	15,492	21,588	237,825	200,000	200,000	-	0.0%
Contracted Services Subtotal	\$ 40,544	\$ 40,632	\$ 277,108	\$ 256,750	\$ 287,600	\$ 30,850	12.0%
Office Supplies	\$ 1,635	\$ 5,772	\$ 5,310	\$ 7,000	\$ 7,000	\$ -	0.0%
Postage	460	440	504	1,500	1,000	(500)	-33.3%
Supplies & Materials Subtotal	\$ 2,095	\$ 6,212	\$ 5,814	\$ 8,500	\$ 8,000	\$ (500)	-5.9%
Other Charges							
Mileage Reimbursement	\$ 8,979	\$ 29,767	\$ 35,330	\$ 30,000	\$ 36,000	\$ 6,000	20.0%
Professional Meetings	10,570	15,947	10,440	23,250	19,500	(3,750)	-16.1%
Subscriptions and Dues	1,804	1,353	1,919	1,500	2,000	500	33.3%
Other Charges Subtotal	\$ 21,353	\$ 47,067	\$ 47,689	\$ 54,750	\$ 57,500	\$ 2,750	5.0%
Equipment							
New	\$ 24,753	\$ -	\$ 173	\$ -	\$ 10,000	\$ 10,000	
Replacement	16,558	1,244	9,837	-	19,219	19,219	
Equipment Subtotal	\$ 41,311	\$ 1,244	\$ 10,010	\$ -	\$ 29,219	\$ 29,219	
Central Administration Total	\$ 1,325,272	\$ 1,342,380	\$ 1,679,491	\$ 1,951,000	\$ 2,081,869	\$ 130,869	6.7%

Student Services

Program Code: 1240

Overview

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

Student Services Workers serve as liaisons between the school, home and community. School Psychologists work cooperatively with school personnel to assist with planning and programming for the needs of all students.

The Calvert County Sheriffs' Office School Safety Liaison Officers work with the Department of Student Services and school administrators to enhance the safe and orderly learning environment in our schools.

Safety Advocates in our middle and high schools are part of the Student Services team who work in cooperation with administrators, teachers, students and families as additional resources to assist students through their academic day.

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

Goals and Objectives

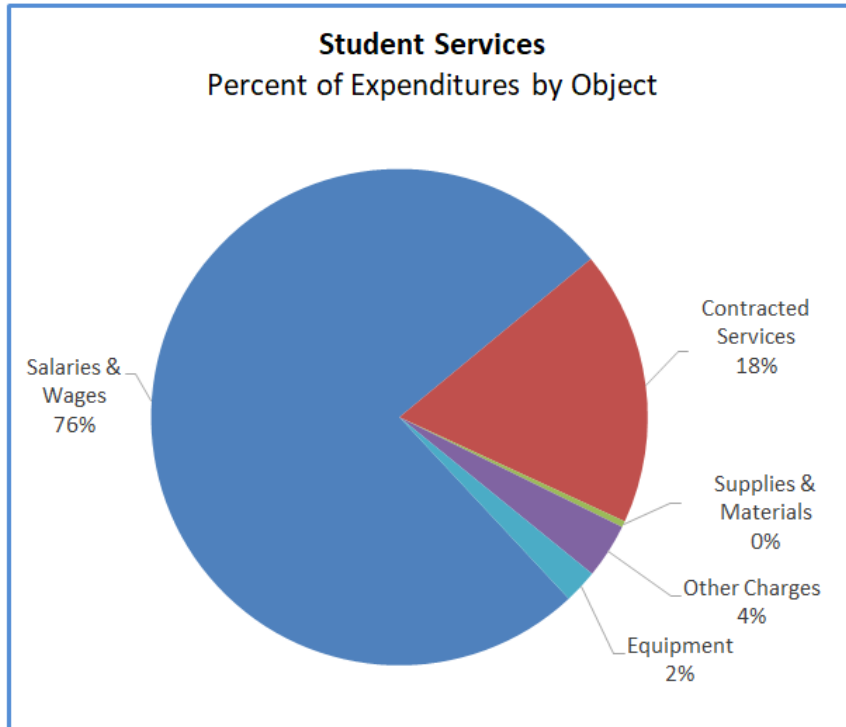
- Support school efforts to improve attendance and reduce students' disruptive behaviors;
- Assess the nature and extent of students' adjustment problems;
- Make home visits;
- Provide comprehensive case management;
- Act as a liaison between outside agencies and organizations to the school and parents/guardians;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

Student Services

Program Code: 1240

Student Services

Expenditures	Fiscal 2021 Actual	Fiscal 2022 Actual	Fiscal 2023 Actual	Fiscal 2024 Adopted	Fiscal 2025 Adopted	\$ Change	% Change
Budget by Object Class							
Salaries & Wages	\$ 2,002,514	\$ 2,098,237	\$ 2,205,665	\$ 2,447,467	\$ 3,677,252	\$ 1,229,785	50.2%
Contracted Services	321,767	316,738	215,268	558,200	866,335	308,135	55.2%
Supplies & Materials	17,562	17,480	17,840	17,900	19,200	1,300	7.3%
Other Charges	30,655	49,649	43,503	92,258	172,800	80,542	87.3%
Equipment	15,306	27,141	22,051	22,875	106,039	83,164	363.6%
Transfers							
Total	\$ 2,387,803	\$ 2,509,245	\$ 2,504,327	\$ 3,138,700	\$ 4,841,626	1,702,926	54.3%



Student Services

Authorized Positions	Fiscal 2021 Actual FTEs	Fiscal 2022 Actual FTEs	Fiscal 2023 Actual FTEs	Fiscal 2024 Actual FTEs	Budgeted 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	-
Coordinator	1.00	1.00	1.00	1.00	1.00	-
Student Personnel Workers	6.00	6.00	6.00	6.00	6.00	-
Safety Advocates			12.00	15.00	15.00	-
Social Workers	7.00	7.00	7.08	9.12	10.12	1.00
Secretarial/Clerical	4.50	4.50	4.50	4.50	4.50	-
Total Authorized Positions	22.10	22.10	34.18	39.22	40.22	1.00

Student Services

Program Code: 1240

Budget Detail

Student Services

Expenditures	Fiscal 2021 Actual	Fiscal 2022 Actual	Fiscal 2023 Actual	Fiscal 2024 Adopted	Fiscal 2025 Adopted	\$ Change	% Change
Salaries & Wages							
Salaries	\$ 1,976,443	\$ 2,069,687	\$ 2,139,313	\$ 2,376,467	\$ 1,614,185	\$ (762,282)	-32.1%
Kirwan - TSIG	12,227	12,227	-	-	-	-	
Safety Advocates					851,900	851,900	
Social Workers					1,064,067	1,064,067	
Workshops	13,844	16,323	26,230	71,000	74,600	3,600	5.1%
Other			40,122		72,500	72,500	
Salaries & Wages Subtotal	\$ 2,002,514	\$ 2,098,237	\$ 2,205,665	\$ 2,447,467	\$ 3,677,252	\$ 1,229,785	50.2%
Contracted Services							
Consultants	\$ -	\$ -	\$ -	\$ 2,000	\$ -	\$ (2,000)	-100.0%
Printing & Publishing	333	519	1,044	1,000	1,000	-	0.0%
Contracted Guidance Counselor				41,000	-	(41,000)	-100.0%
Contracted Social Worker				115,000	360,000	245,000	213.0%
School Safety Liason / Advocate	251,568	177,093	-	340,000	414,335	74,335	21.9%
College Fair	-	-	509	4,500	4,500	-	0.0%
Legal Fees					20,000	20,000	
Other	69,865	139,126	213,715	54,700	66,500	11,800	21.6%
Contracted Services Subtotal	\$ 321,767	\$ 316,738	\$ 215,268	\$ 558,200	\$ 866,335	\$ 308,135	55.2%
Supplies & Materials							
Office Supplies	\$ 1,938	\$ 2,469	\$ 2,687	\$ 4,000	\$ 4,000	\$ -	0.0%
Printing	1,467	965	1,404	2,000	2,500	500	25.0%
Postage	3,148	2,919	2,609	2,500	3,200	700	28.0%
PBIS Incentives	11,008	11,128	11,140	9,400	9,500	100	1.1%
Supplies & Materials Subtotal	\$ 17,562	\$ 17,480	\$ 17,840	\$ 17,900	\$ 19,200	\$ 1,300	7.3%
Other Charges							
Mileage Reimbursement	\$ 12,989	\$ 14,417	\$ 20,303	\$ 30,000	\$ 30,000	\$ -	0.0%
Professional Meetings	1,050	10,718	13,703	22,800	29,300	6,500	28.5%
Subscriptions and Dues	1,413	2,032	5,068	6,000	6,500	500	8.3%
Workshops	6,419	13,774	2,258	14,500	14,500	-	0.0%
Other	8,783	8,708	2,171	18,958	92,500	73,542	387.9%
Other Charges Subtotal	\$ 30,655	\$ 49,649	\$ 43,503	\$ 92,258	\$ 172,800	\$ 80,542	87.3%
Equipment							
New	\$ 5,304	\$ 16,275	\$ -	\$ -	\$ -	\$ -	
Replacement	10,002	10,866	-	-	-	-	
New - Technology	-	-	9,858	10,675	9,891	(784)	-7.3%
Replacement - Technology	-	-	12,193	12,200	96,148	83,948	688.1%
Equipment Subtotal	\$ 15,306	\$ 27,141	\$ 22,051	\$ 22,875	\$ 106,039	\$ 83,164	363.6%
Student Services Total	\$ 2,387,803	\$ 2,509,245	\$ 2,504,327	\$ 3,138,700	\$ 4,841,626	\$ 1,702,926	54.3%

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:

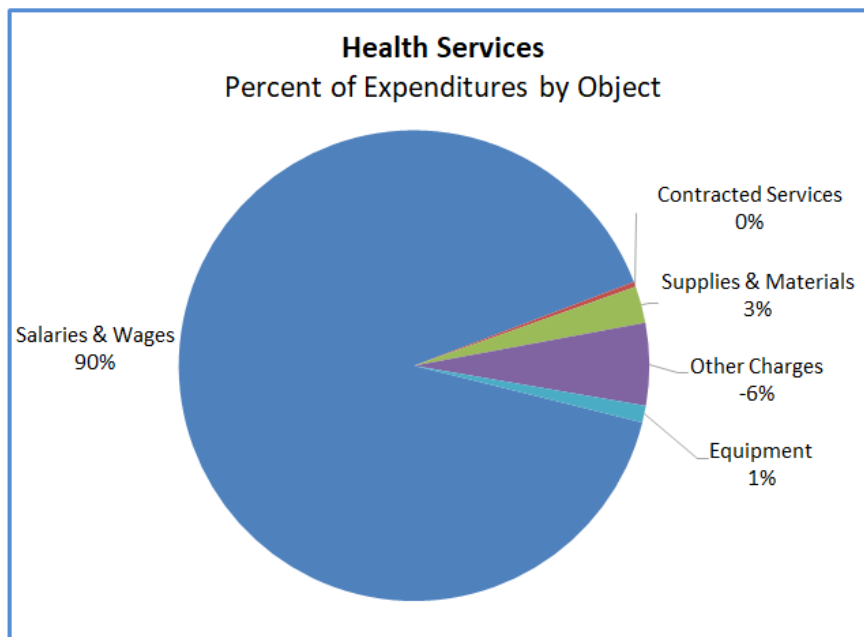
- Student health records and health appraisals;
- Required immunizations;
- Case management factors which impact attendance, participation, and achievement;
- First aid and care for emergencies, sickness, and other health problems;
- Prescribed medications and medical treatments;
- Inservice and health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

Health Services

Program Code: 1260

Health Services

Expenditures	Fiscal 2021 Actual	Fiscal 2022 Actual	Fiscal 2023 Actual	Fiscal 2024 Adopted	Fiscal 2025 Adopted	\$ Change	% Change
Budget by Object Class							
Salaries & Wages	\$ 1,615,037	\$ 1,644,534	\$ 1,755,284	\$ 1,878,834	\$ 2,181,543	\$ 302,709	16.1%
Contracted Services	1,130	387	1,766	4,900	8,300	3,400	69.4%
Supplies & Materials	30,670	38,110	33,723	44,958	61,010	16,052	35.7%
Other Charges	85,628	18,883	7,366	19,050	(136,650)	(155,700)	-817.3%
Equipment	11,480	24,616	5,605	9,858	27,919	18,061	183.2%
Transfers						-	
Total	\$ 1,743,945	\$ 1,726,529	\$ 1,803,744	\$ 1,957,600	\$ 2,142,122	184,522	9.4%



Health Services

Authorized Positions	Fiscal 2021 Actual	Fiscal 2022 Actual FTEs	Fiscal 2023 Actual FTEs	Fiscal 2024 Actual FTEs	Fiscal 2025 Budgeted FTEs	FTE Change
Director	0.40	0.40	0.40	0.40	0.40	-
Supervisor	1.00	1.00	1.00	1.00	1.00	-
Athletic Trainers					4.00	4.00
Nurse	27.00	28.00	27.57	28.00	28.00	-
Total Authorized Positions	28.40	29.40	28.97	29.40	33.40	4.00

Health Services

Budget Detail

Program Code: 1260

Health Services

Expenditures	Fiscal 2021 Actual	Fiscal 2022 Actual	Fiscal 2023 Actual	Fiscal 2024 Adopted	Fiscal 2025 Adopted	\$ Change	% Change
Salaries & Wages Subtotal							
Salaries	\$ 1,562,178	\$ 1,578,970	\$ 1,686,041	\$ 1,848,524	\$ 420,200	\$ (1,428,324)	-77.3%
School Nurses					1,741,400	1,741,400	
Substitutes	42,394	55,740	58,663	64,750	71,450	6,700	10.3%
Workshops	922	-	-	1,000	1,000	-	0.0%
Overtime	1,281	914	-	-	-	-	
Extended Year Employment	8,263	8,910	9,359	14,560	22,493	7,933	54.5%
Other			1,221	(50,000)	(75,000)	(25,000)	50.0%
Salaries & Wages Subtotal	\$ 1,615,037	\$ 1,644,534	\$ 1,755,284	\$ 1,878,834	\$ 2,181,543	\$ 302,709	16.1%
Contracted Services							
Calibration Services	\$ 1,130	\$ -	\$ 1,766	\$ 2,400	\$ 2,400	\$ -	0.0%
Misc. Contracted Services	-	387	-	2,500	5,900	3,400	136.0%
Contracted Services Subtotal	\$ 1,130	\$ 387	\$ 1,766	\$ 4,900	\$ 8,300	\$ 3,400	69.4%
Supplies & Materials							
Schools & Centers	\$ 17,930	\$ 22,621	\$ 33,723	\$ 28,858	\$ 36,610	\$ 7,752	26.9%
Central Office	6,977	9,860	-	8,000	16,000	8,000	100.0%
Uniforms	5,764	5,628	-	8,100	8,400	300	3.7%
Supplies & Materials Subtotal	\$ 30,670	\$ 38,110	\$ 33,723	\$ 44,958	\$ 61,010	\$ 16,052	35.7%
Other Charges							
Mileage Reimbursement	\$ 3,264	\$ 2,550	\$ 3,608	\$ 4,000	\$ 4,000	\$ -	0.0%
OSHA/MOSHA Compliance	930	873	3,431	1,100	1,100	-	0.0%
Workshops	5,938	15,132	-	13,500	13,500	-	0.0%
Subscriptions and Dues	120	327	327	450	450	-	0.0%
Covid-19 PPE	75,377	-	-	-	-	-	
Other					(155,700)	(155,700)	
Other Charges Subtotal	\$ 85,628	\$ 18,883	\$ 7,366	\$ 19,050	\$ (136,650)	\$ (155,700)	-817.3%
Equipment							
New	\$ 7,443	\$ 17,957	\$ -	\$ -	\$ -	\$ -	
Replacement	4,037	6,660	5,605	-	-	-	
New - Technology	-	-	-	-	8,360	8,360	
Replacement - Technology	-	-	-	9,858	19,559	9,701	98.4%
Equipment Subtotal	\$ 11,480	\$ 24,616	\$ 5,605	\$ 9,858	\$ 27,919	\$ 18,061	183.2%
Health Services Total	\$ 1,743,945	\$ 1,726,529	\$ 1,803,744	\$ 1,957,600	\$ 2,142,122	\$ 184,522	9.4%

Student Transportation

Program Code: 1270

Overview

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

Goals and Objectives

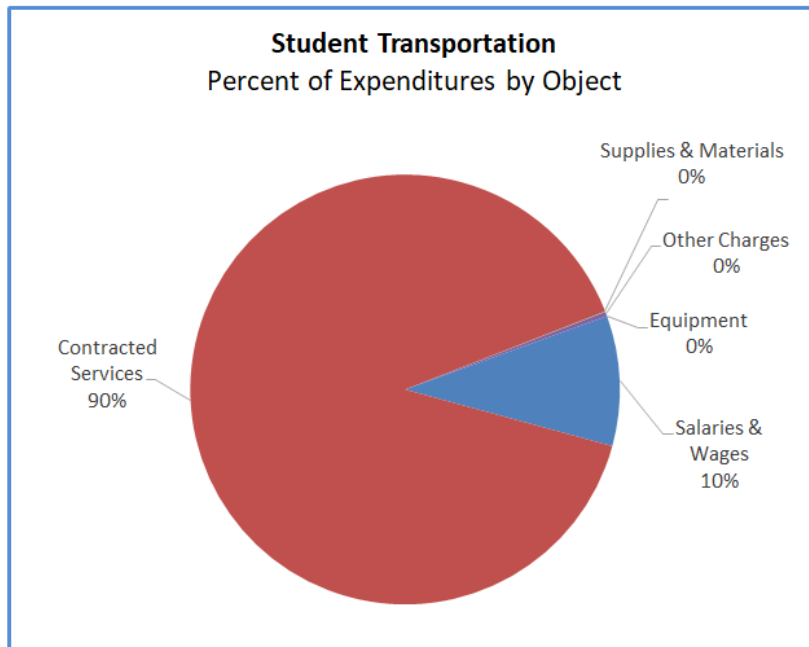
- Conduct pre-service training for prospective drivers and annual in-service training for all experienced drivers;
- Conduct in-service training for all special education bus assistants and drivers;
- Promote safe bus loading and unloading practices at all schools;
- Create safe and economical bus routes 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 safe, efficient, and orderly student transportation service.

Student Transportation

Program Code: 1270

Student Transportation

Expenditures	Fiscal 2021 Actual	Fiscal 2022 Actual	Fiscal 2023 Actual	Fiscal 2024 Adopted	Fiscal 2025 Adopted	\$ Change	% Change
Budget by Object Class							
Salaries & Wages	\$ 1,316,711	\$ 1,779,851	\$ 1,939,343	\$ 2,103,500	\$ 2,329,500	\$ 226,000	10.7%
Contracted Services	12,139,410	16,318,647	18,724,284	20,335,289	21,358,961	1,023,672	5.0%
Supplies & Materials	5,277	2,594	13,869	5,800	9,700	3,900	67.2%
Other Charges	24,238	32,754	38,131	38,400	79,200	40,800	106.3%
Equipment	3,736	51,420	79,920	88,211	-	(88,211)	-100.0%
Transfers							
Total	\$ 13,489,372	\$ 18,185,266	\$ 20,795,547	\$ 22,571,200	\$ 23,777,361	1,206,161	5.3%



Student Transportation

Authorized Positions	Fiscal 2021 Actual FTEs	Fiscal 2022 Actual FTEs	Fiscal 2023 Actual FTEs	Fiscal 2024 Actual FTEs	Fiscal 2025 Budgeted FTEs	FTE Change
Director	1.00	1.00	1.00	1.00	1.00	-
Supervisor	1.00	1.00	1.00	1.00	1.00	-
Secretary/Clerical	2.00	3.00	2.00	2.00	2.00	-
Specialists						-
Routing Specialist	2.00	2.00	2.00	2.00	2.00	-
Transportation Assistant/Driver Trainer	1.00	1.00	1.00	1.00	1.00	-
Staff Accountant				1.00	1.00	-
Lead Driver - Alternative Vehicle				-	-	-
Drivers - Alternative Vehicles				-	-	-
Bus Assistants	32.50	32.50	32.50	34.00	34.00	-
Total Authorized Positions	39.50	40.50	39.50	42.00	42.00	-

Student Transportation

Budget Detail

Program Code: 1270

Student Transportation

Expenditures	Fiscal 2021 Actual	Fiscal 2022 Actual	Fiscal 2023 Actual	Fiscal 2024 Adopted	Fiscal 2025 Adopted	\$ Change	% Change
Salaries & Wages							
Salaries & Wages	\$ 1,217,765	\$ 1,282,031	\$ 486,529	\$ 522,000	\$ 499,900	\$ (22,100)	-4.2%
Clerical and Staff Accountant Wages			173,292	138,700	212,800	74,100	53.4%
Special Ed. - Bus Assistants			769,616	940,100	1,050,800	110,700	11.8%
Substitutes - Bus Assistants	33,213	66,739	21,770	105,000	100,000	(5,000)	-4.8%
Overtime	62,173	428,637	153,359	75,000	325,000	250,000	333.3%
Extra Duty Extra Pay			320,381	400,000	140,000	(260,000)	-65.0%
Compensated Absences and Other			13,482	(82,300)	(4,000)	78,300	-95.1%
Workshops	3,561	2,444	914	5,000	5,000	-	0.0%
Salaries & Wages Subtotal	\$ 1,316,711	\$ 1,779,851	\$ 1,939,343	\$ 2,103,500	\$ 2,329,500	\$ 226,000	10.7%
Contracted Services							
Contracted Bus Routes	\$ 8,273,876	\$ 10,778,907	\$ 12,493,277	\$ 13,690,800	\$ 14,100,000	\$ 409,200	3.0%
Consultants				100,000	-	(100,000)	-100.0%
Special Trips	24,865	196,813		250,600	298,761	48,161	19.2%
Athletic Transportation	102,965	426,678	589,394	447,589	460,000	12,411	2.8%
Band & Chorus Transportation	-	44,308	58,231	64,000	90,000	26,000	40.6%
Theater & Drama Transportation	-	407	4,061	6,700	7,800	1,100	16.4%
Summer Programs	33,708	23,141	-	75,000	75,000	-	0.0%
Bus Inspections	24,035	24,657	29,964	33,000	35,000	2,000	6.1%
Sp. Ed. Transportation	3,491,167	4,488,755	4,802,470	5,212,200	5,750,000	537,800	10.3%
Supplement to Schools	-	-	-	-	-	-	-
Medical Fees	2,175	3,970	3,077	5,000	5,000	-	0.0%
Training Bus				8,000	10,000	2,000	25.0%
Hot Sweeper Bus				23,400	23,000	(400)	-1.7%
Taxis	4,420	100,164	103,739	60,000	75,000	15,000	25.0%
Sick Leave	88,947	147,562	234,754	249,300	250,000	700	0.3%
Other Contracted Services	93,252	83,286	405,317	109,700	179,400	69,700	63.5%
Contracted Services Subtotal	\$ 12,139,410	\$ 16,318,647	\$ 18,724,284	\$ 20,335,289	\$ 21,358,961	\$ 1,023,672	5.0%
Supplies & Materials							
Office Supplies	\$ 3,464	\$ 1,392	\$ 5,710	\$ 2,000	\$ 7,500	\$ 5,500	275.0%
Vehicle Maintenance	430	-	-	2,000	700	(1,300)	-65.0%
Postage	973	1,155	7,596	1,500	1,200	(300)	-20.0%
Miscellaneous Supplies	410	48	563	300	300	-	0.0%
Supplies & Materials Subtotal	\$ 5,277	\$ 2,594	\$ 13,869	\$ 5,800	\$ 9,700	\$ 3,900	67.2%
Other Charges							
Mileage Reimbursement	\$ 105	\$ 745	\$ 113	\$ 900	\$ 900	\$ -	0.0%
Safety Training	23,472	30,395	35,526	34,500	35,000	500	1.4%
Awards, Services & Meetings	255	1,614	2,492	3,000	3,000	-	0.0%
Other	406	-	-	-	40,300	40,300	-
Other Charges Subtotal	\$ 24,238	\$ 32,754	\$ 38,131	\$ 38,400	\$ 79,200	\$ 40,800	106.3%
Equipment							
New	\$ 3,200	\$ -	\$ 1,806	\$ -	\$ -	\$ -	-
Replacement	536	50,994	38,690	-	-	-	-
New - Technology	-	-	1,854	30,900	-	(30,900)	-100.0%
Replacement - Technology	-	426	37,570	57,311	-	(57,311)	-100.0%
Equipment Subtotal	\$ 3,736	\$ 51,420	\$ 79,920	\$ 88,211	\$ -	\$ (88,211)	-100.0%
Student Transportation Total	\$ 13,489,372	\$ 18,185,266	\$ 20,795,547	\$ 22,571,200	\$ 23,777,361	\$ 1,206,161	5.3%

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 service, leases, and telephone services.

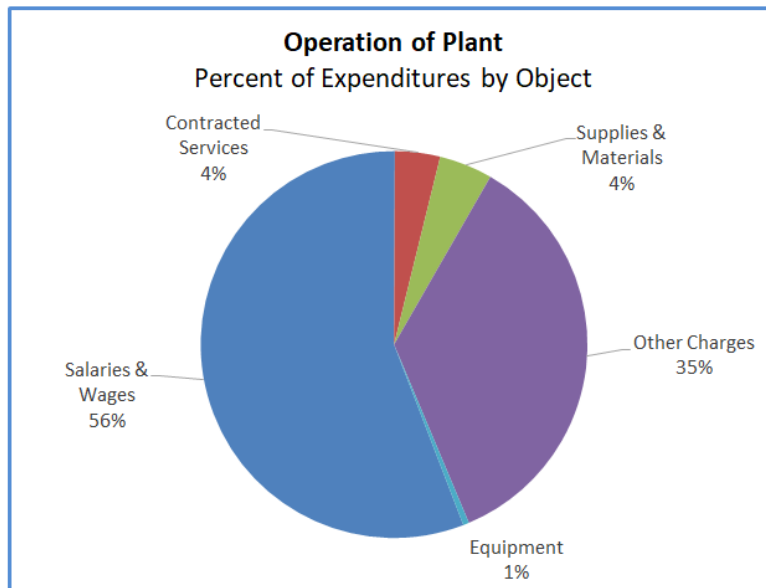
Goals and Objectives

- 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 copy reproduction equipment;
- Provide a means to receive, process, and distribute 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

Operation of Plant

Operation of Plant Summary	Fiscal 2021 Actual	Fiscal 2022 Actual	Fiscal 2023 Actual	Fiscal 2024 Adopted	Fiscal 2025 Adopted	\$ Change	% Change
Salaries & Wages	\$ 8,185,752	\$ 9,223,027	\$ 9,515,932	\$ 10,252,311	\$ 10,866,150	\$ 613,839	6.0%
Contracted Services	779,961	853,848	861,162	937,825	734,805	(203,020)	-21.6%
Supplies & Materials	578,027	809,393	871,667	1,007,288	866,775	(140,513)	-13.9%
Other Charges	4,299,964	5,290,181	6,391,031	6,827,916	6,877,377	49,461	0.7%
Equipment	516,379	162,384	78,100	118,210	95,450	(22,760)	-19.3%
Other -- Non-facility costs				4,000		(4,000)	-100.0%
Operation of Plant Total	\$ 14,360,083	\$ 16,338,833	\$ 17,717,892	\$ 19,147,550	\$ 19,440,557	\$ 293,007	1.5%



Operation of Plant

Programs Summary	Fiscal 2021 Actual	Fiscal 2022 Actual	Fiscal 2023 Actual	Fiscal 2024 Adopted	Fiscal 2025 Adopted	\$ Change	% Change
Care & Upkeep of Building, Grounds & Equip.	\$ 12,108,139	\$ 13,825,313	\$ 15,053,697	\$ 16,145,700	\$ 17,086,667	\$ 940,967	5.8%
Warehouse & Distribution Services	178,099	190,089	190,129	180,700	220,250	39,550	21.9%
School & Office Equipment Repairs	1,869,329	2,096,333	2,279,703	2,532,650	1,829,925	(702,725)	-27.7%
Electronic Equipment Repairs	204,516	227,098	194,363	284,500	303,715	19,215	6.8%
Other -- Non-facility costs				4,000		(4,000)	-100.0%
Operation of Plant Total	\$ 14,360,083	\$ 16,338,833	\$ 17,717,892	\$ 19,147,550	\$ 19,440,557	\$ 293,007	1.5%

Operation of Plant

Authorized Positions	Fiscal 2021 Actual FTEs	Fiscal 2022 Actual FTEs	Fiscal 2023 Actual FTEs	Fiscal 2024 Actual FTEs	Budgeted FTEs	FTE Change
Director	0.50	0.50	0.50	0.50	0.50	-
Supervisors	1.00	1.00	2.00	2.00	2.00	-
Coordinator	1.00	-	-	-	-	-
Secretarial/Clerical	0.50	0.50	0.50	0.50	0.50	-
Custodians	154.75	160.25	164.25	158.25	158.25	-
Specialists	3.00	3.00	3.00	2.00	2.00	-
Technicians	21.00	21.00	20.00	25.50	24.50	(1.00)
Warehouse	3.50	3.50	3.50	3.50	5.00	1.50
Total Authorized Positions	185.25	189.75	193.75	192.25	192.75	0.50

Operation of Plant

Care, Upkeep of Bldgs, Grounds, & Equipment

Program Code: 6000

Care and Upkeep of Buildings, Grounds, and Equipment

Expenditures	Fiscal 2021 Actual	Fiscal 2022 Actual	Fiscal 2023 Actual	Fiscal 2024 Adopted	Fiscal 2025 Adopted	\$ Change	% Change
Budget by Object Class							
Salaries & Wages	\$ 6,824,060	\$ 7,638,797	\$ 7,843,567	\$ 8,381,861	\$ 8,929,350	\$ 547,489	6.5%
Contracted Services	315,641	395,144	401,487	435,725	490,150	54,425	12.5%
Supplies & Materials	384,690	578,410	641,950	701,760	742,990	41,230	5.9%
Other Charges	4,068,228	5,050,749	6,088,593	6,509,644	6,831,827	322,183	4.9%
Equipment	515,519	162,213	78,100	116,710	92,350	(24,360)	-20.9%
Transfers							
Total	\$ 12,108,139	\$ 13,825,313	\$ 15,053,697	\$ 16,145,700	\$ 17,086,667	940,967	5.8%

Care and Upkeep of Buildings, Grounds, and Equipment

Authorized Positions	Fiscal 2021 Actual FTEs	Fiscal 2022 Actual FTEs	Fiscal 2023 Actual FTEs	Fiscal 2024 Actual FTEs	Budgeted FTEs	FTE Change
Director	0.50	0.50	0.50	0.50	0.50	-
Supervisor	1.00	1.00	2.00	2.00	2.00	-
Coordinator	1.00	-	-	-	-	-
Secretarial/Clerical	0.50	0.50	0.50	0.50	0.50	-
Specialists	3.00	3.00	3.00	3.00	2.00	(1.00)
Technicians	3.00	3.00	3.00	3.00	2.00	(1.00)
Custodians	154.75	160.25	164.25	158.25	158.25	-
Total Authorized Positions	163.75	168.25	173.25	167.25	165.25	(2.00)

Operation of Plant

Care & Upkeep of Bldgs, Grounds, & Equipment

Program Code: 6000

Budget Detail

Care and Upkeep of Buildings, Grounds, and Equipment

Expenditures	Fiscal 2021 Actual	Fiscal 2022 Actual	Fiscal 2023 Actual	Fiscal 2024 Adopted	Fiscal 2025 Adopted	\$ Change	% Change
Salaries & Wages							
Salaries	6,735,561	7,361,971	7,514,301	8,040,561	8,498,120	457,559	5.7%
Substitutes	63,891	201,816	260,582	244,400	288,550	44,150	18.1%
Overtime	24,608	75,011	32,301	58,200	64,900	6,700	11.5%
Other	-	-	36,383	38,700	77,780	39,080	101.0%
Salaries & Wages Subtotal	\$ 6,824,060	\$ 7,638,797	\$ 7,843,567	\$ 8,381,861	\$ 8,929,350	\$ 547,489	6.5%
Contracted Services							
Pest Control	\$ 11,949	\$ 14,532	\$ 13,964	\$ 25,000	\$ 31,750	\$ 6,750	27.0%
Trash Collection	37,893	139,147	94,405	107,950	132,300	24,350	22.6%
Repairs	77,357	65,665	77,374	83,475	88,900	5,425	6.5%
Misc. Contracted Services	188,442	175,800	215,744	219,300	237,200	17,900	8.2%
Contracted Services Subtotal	\$ 315,641	\$ 395,144	\$ 401,487	\$ 435,725	\$ 490,150	\$ 54,425	12.5%
Supplies & Materials							
Custodial Supplies	\$ 209,262	\$ 324,088	\$ 392,578	\$ 420,000	\$ 447,500	\$ 27,500	6.5%
Lamps and Tubes	34,877	27,119	29,383	28,000	26,180	(1,820)	-6.5%
Filters	36,154	59,833	58,936	64,660	69,000	4,340	6.7%
Office Supplies	977	922	880	1,500	1,600	100	6.7%
Vehicle Fuel	103,389	166,448	160,164	187,500	198,600	11,100	5.9%
Postage	30	1	9	100	110	10	10.0%
Supplies & Materials Subtotal	\$ 384,690	\$ 578,410	\$ 641,950	\$ 701,760	\$ 742,990	\$ 41,230	5.9%
Other Charges							
Mileage Reimbursement	\$ -	\$ 193	\$ -	\$ 1,000	\$ 935	\$ (65)	-6.5%
Staff Training	935	718	1,237	6,000	6,390	390	6.5%
Utility - Telephone	259,467	275,628	338,880	286,900	247,825	(39,075)	-13.6%
Utility - Electricity	2,388,708	2,955,208	3,324,903	3,813,000	4,061,245	248,245	6.5%
Utility - Heating Oil	581,481	889,510	956,901	1,239,000	1,319,533	80,533	6.5%
Utility - Liquid Propane	32,511	47,613	30,932	52,500	55,930	3,430	6.5%
Utility - Water and Sewerage	371,555	487,458	497,190	613,644	307,469	(306,175)	-49.9%
Property Insurance	346,768	375,633	390,844	108,600	575,000	466,400	429.5%
Subscriptions and Dues					500	500	
Leases - Portable Classrooms & Storage Trailers	19,321	18,788	3,605	29,000	27,000	(2,000)	-6.9%
Athletic Field Maintenance	-	-	553,176	360,000	330,000	(30,000)	-8.3%
Covid-19 PPE	67,483	-	(9,075)	-	-	-	
Other Charges					(100,000)	(100,000)	
Other Charges Subtotal	\$ 4,068,228	\$ 5,050,749	\$ 6,088,593	\$ 6,509,644	\$ 6,831,827	\$ 322,183	4.9%
Equipment							
New	\$ 459,112	\$ 19,659	\$ 610	\$ -	\$ -	\$ -	
Replacement	56,408	142,554	18,632	54,060	25,625	(28,435)	-52.6%
New - Technology	-	-	58,858	62,650	66,725	4,075	6.5%
Replacement - Technology	-	-	-	-	-	-	
Equipment Subtotal	\$ 515,519	\$ 162,213	\$ 78,100	\$ 116,710	\$ 92,350	\$ (24,360)	-20.9%
Care & Upkeep of Bldgs./Grnds/Equip. Total	\$ 12,108,139	\$ 13,825,313	\$ 15,053,697	\$ 16,145,700	\$ 17,086,667	\$ 940,967	5.8%

Operation of Plant

School & Office Equipment Repairs

Program Code: 6020

School and Office Equipment Repairs

Expenditures	Fiscal 2021 Actual	Fiscal 2022 Actual	Fiscal 2023 Actual	Fiscal 2024 Adopted	Fiscal 2025 Adopted	\$ Change	% Change
Budget by Object Class							
Salaries & Wages	\$ 1,015,838	\$ 1,213,671	\$ 1,335,519	\$ 1,476,250	\$ 1,490,500	\$ 14,250	1.0%
Contracted Services	433,263	425,493	429,912	455,100	194,425	(260,675)	-57.3%
Supplies & Materials	188,493	217,738	212,110	284,028	100,000	(184,028)	-64.8%
Other Charges	231,736	239,432	302,162	317,272	45,000	(272,272)	-85.8%
Equipment	-	-	-	-	-	-	-
Transfers	-	-	-	-	-	-	-
Total	\$ 1,869,329	\$ 2,096,333	\$ 2,279,703	\$ 2,532,650	\$ 1,829,925	(702,725)	-27.7%

School and Office Equipment Repairs

Authorized Positions	Fiscal 2021 Actual FTEs	Fiscal 2022 Actual FTEs	Fiscal 2023 Actual FTEs	Fiscal 2024 Actual FTEs	Budgeted FTEs	FTE Change
Technician	15.00	15.00	15.00	19.50	19.50	-
Total Authorized Positions	15.00	15.00	15.00	15.00	15.00	-

School and Office Equipment Repairs

Expenditures	Fiscal 2021 Actual	Fiscal 2022 Actual	Fiscal 2023 Actual	Fiscal 2024 Adopted	Fiscal 2025 Adopted	\$ Change	% Change
Salaries & Wages							
Salaries	\$ 1,015,838	\$ 1,213,671	\$ 1,335,519	\$ 1,476,250	\$ 1,490,500	\$ 14,250	1.0%
Salaries & Wages Subtotal	\$ 1,015,838	\$ 1,213,671	\$ 1,335,519	\$ 1,476,250	\$ 1,490,500	\$ 14,250	1.0%
Contracted Services							
Repairs - Duplication Equipment	\$ 350,291	\$ 350,121	\$ 342,859	\$ 355,000	\$ 105,000	\$ (250,000)	-70.4%
Repairs - Athletics	29,124	27,173	32,925	36,000	40,000	4,000	11.1%
Repairs - Art	336	442	-	1,500	2,000	500	33.3%
Repairs - FACS	-	-	-	600	-	(600)	-100.0%
Repairs - Music	52,062	47,677	54,017	55,000	43,925	(11,075)	-20.1%
Repairs - Science	-	-	-	2,000	1,000	(1,000)	-50.0%
Repairs - School Emergency Radios	1,450	81	111	5,000	2,500	(2,500)	-50.0%
Contracted Services Subtotal	\$ 433,263	\$ 425,493	\$ 429,912	\$ 455,100	\$ 194,425	\$ (260,675)	-57.3%
Supplies & Materials							
Repair Parts - Electronic Equipment	\$ 178,638	\$ 210,238	\$ 206,588	\$ 273,028	\$ 100,000	\$ (173,028)	-63.4%
Other (AED Batteries)	9,855	7,500	5,522	11,000	-	(11,000)	-100.0%
Supplies & Materials Subtotal	\$ 188,493	\$ 217,738	\$ 212,110	\$ 284,028	\$ 100,000	\$ (184,028)	-64.8%
Other Charges							
Mileage Reimbursement	\$ 9,026	\$ 9,092	\$ 12,624	\$ 12,000	\$ 14,000	\$ 2,000	16.7%
Communications	222,710	222,168	283,692	286,972	10,000	(286,972)	-100.0%
Staff Training	-	8,171	5,846	18,300	21,000	2,700	14.8%
Other Charges Subtotal	\$ 231,736	\$ 239,432	\$ 302,162	\$ 317,272	\$ 45,000	\$ (272,272)	-85.8%
Equipment							
New	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-
Replacement	-	-	-	-	-	-	-
New - Technology	-	-	-	-	-	-	-
Replacement - Technology	-	-	-	-	-	-	-
Equipment Subtotal	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-
School & Office Equipment Repairs Total	\$ 1,869,329	\$ 2,096,333	\$ 2,279,703	\$ 2,532,650	\$ 1,829,925	\$ (702,725)	-27.7%

Duplicating equipment costs were centralized in FY 25 to align with Blueprint requirements

Internet costs were moved to Category 202 to align with the Financial Reporting Manual for Maryland Public Schools

Operation of Plant

Electronic Equipment Repairs

Program Code: 6030

Electronic Equipment Repairs

Expenditures	Fiscal 2021 Actual	Fiscal 2022 Actual	Fiscal 2023 Actual	Fiscal 2024 Adopted	Fiscal 2025 Adopted	\$ Change	% Change
Budget by Object Class							
Salaries & Wages	\$ 172,527	\$ 186,001	\$ 147,314	\$ 221,000	\$ 236,600	\$ 15,600	7.1%
Contracted Services	28,725	30,269	29,763	42,000	44,730	2,730	6.5%
Supplies & Materials	3,146	10,827	17,010	19,000	20,235	1,235	6.5%
Other Charges	-	-	276	1,000	550	(450)	-45.0%
Equipment	118	-	-	1,500	1,600	100	6.7%
Transfers							
Total	\$ 204,516	\$ 227,098	\$ 194,363	\$ 284,500	\$ 303,715	19,215	6.8%

Electronic Equipment Repairs

Authorized Positions	Fiscal 2021 Actual FTEs	Fiscal 2022 Actual FTEs	Fiscal 2023 Actual FTEs	Fiscal 2024 Actual FTEs	Budgeted FTEs	FTE Change
Technician	3.00	3.00	2.00	3.00	3.00	-
Total Authorized Positions	3.00	3.00	2.00	3.00	3.00	-

Electronic Equipment Repairs

Expenditures	Fiscal 2021 Actual	Fiscal 2022 Actual	Fiscal 2023 Actual	Fiscal 2024 Adopted	Fiscal 2025 Adopted	\$ Change	% Change
Salaries & Wages							
Salaries	\$ 172,527	\$ 186,001	\$ 147,314	\$ 221,000	\$ 236,600	\$ 15,600	7.1%
Salaries & Wages Subtotal	\$ 172,527	\$ 186,001	\$ 147,314	\$ 221,000	\$ 236,600	\$ 15,600	7.1%
Contracted Services							
Repairs	\$ 28,725	\$ 30,269	\$ 29,763	\$ 42,000	\$ 44,730	\$ 2,730	6.5%
Contracted Services Subtotal	\$ 28,725	\$ 30,269	\$ 29,763	\$ 42,000	\$ 44,730	\$ 2,730	6.5%
Supplies & Materials							
Repair Parts	\$ 3,146	\$ 10,827	\$ 17,010	\$ 19,000	\$ 20,235	\$ 1,235	6.5%
Supplies & Materials Subtotal	\$ 3,146	\$ 10,827	\$ 17,010	\$ 19,000	\$ 20,235	\$ 1,235	6.5%
Other Charges							
Staff Training	\$ -	\$ -	\$ 276	\$ 1,000	\$ 550	\$ (450)	-45.0%
Other Charges Subtotal	\$ -	\$ -	\$ 276	\$ 1,000	\$ 550	\$ (450)	-45.0%
Equipment							
New	\$ 118	\$ -	\$ -	\$ 1,500	\$ 1,600	\$ 100	6.7%
Replacement	-	-	-	-	-	-	
New - Technology	-	-	-	-	-	-	
Replacement - Technology	-	-	-	-	-	-	
Equipment Subtotal	\$ 118	\$ -	\$ -	\$ 1,500	\$ 1,600	\$ 100	6.7%
Electronic Equipment Repair Total	\$ 204,516	\$ 227,098	\$ 194,363	\$ 284,500	\$ 303,715	\$ 19,215	6.8%

Operation of Plant

Warehouse & Distribution Services

Program Code: 6050

Warehouse & Distribution Services

Expenditures	Fiscal 2021 Actual	Fiscal 2022 Actual	Fiscal 2023 Actual	Fiscal 2024 Adopted	Fiscal 2025 Adopted	\$ Change	% Change
Budget by Object Class							
Salaries & Wages	\$ 173,327	\$ 184,558	\$ 189,532	\$ 173,200	\$ 209,700	\$ 36,500	21.1%
Contracted Services	2,331	2,942	-	5,000	5,500	500	10.0%
Supplies & Materials	1,698	2,418	597	2,500	3,550	1,050	42.0%
Other Charges	-	-	-	-	-	-	-
Equipment	742	171	-	-	1,500	1,500	
Transfers							
Total	\$ 178,099	\$ 190,089	\$ 190,129	\$ 180,700	\$ 220,250	39,550	21.9%

Warehouse & Distribution Services

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

Warehouse & Distribution Services

Expenditures	Fiscal 2021 Actual	Fiscal 2022 Actual	Fiscal 2023 Actual	Fiscal 2024 Adopted	Fiscal 2025 Adopted	\$ Change	% Change
Salaries & Wages							
Salaries	\$ 173,327	\$ 184,558	\$ 189,532	\$ 173,200	\$ 209,700	\$ 36,500	21.1%
Salaries & Wages Subtotal	\$ 173,327	\$ 184,558	\$ 189,532	\$ 173,200	\$ 209,700	\$ 36,500	21.1%
Contracted Services							
Misc. Contracted Services	\$ 2,331	\$ 2,942	\$ -	\$ 5,000	\$ 5,500	\$ 500	10.0%
Contracted Services Subtotal	\$ 2,331	\$ 2,942	\$ -	\$ 5,000	\$ 5,500	\$ 500	10.0%
Supplies & Materials Subtotal							
Warehouse Supplies	\$ 1,433	\$ 1,907	\$ 597	\$ 2,000	\$ 3,000	\$ 1,000	50.0%
Other	265	511	-	500	550	50	10.0%
Supplies & Materials Subtotal	\$ 1,698	\$ 2,418	\$ 597	\$ 2,500	\$ 3,550	\$ 1,050	42.0%
Other Charges							
Mileage Reimbursement	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Other Charges Subtotal	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Equipment							
New	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Replacement	742	171	-	-	-	-	
New - Technology	-	-	-	-	-	-	
Replacement - Technology	-	-	-	-	1,500	1,500	
Equipment Subtotal	\$ 742	\$ 171	\$ -	\$ -	\$ 1,500	\$ 1,500	
Warehouse & Distribution Services Total	\$ 178,099	\$ 190,089	\$ 190,129	\$ 180,700	\$ 220,250	\$ 39,550	21.9%

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 in accordance with federal and state regulations, and undertakes minor building improvements, building renovations, and construction projects necessary for program changes.

Services offered include 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

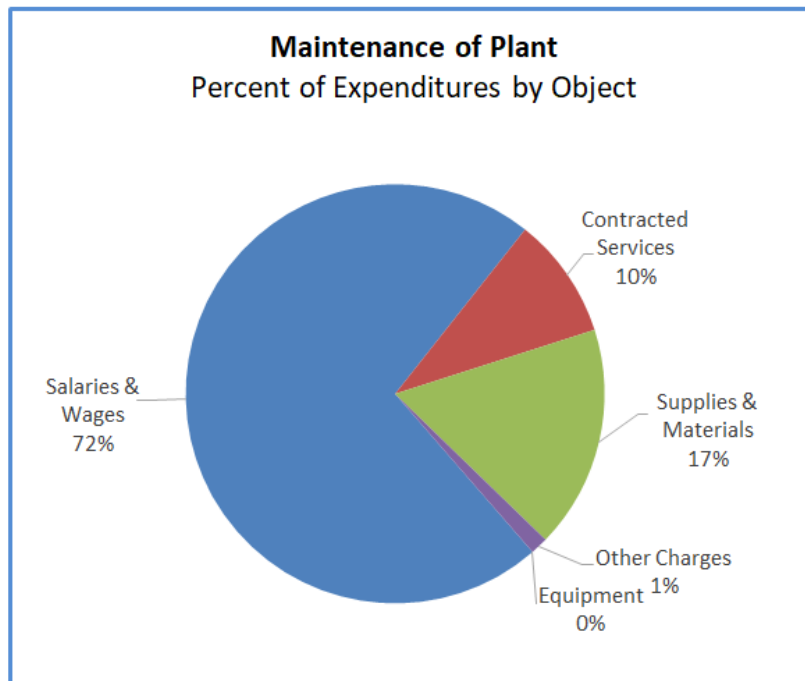
- Provide a safe and healthy environment conducive to teaching and learning;
- Maintain buildings and grounds in such a manner so as to eliminate or reduce the risk of fires, accidents, and safety hazards;
- Provide continuous use of facilities without disruption to instructional and community programs;
- 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 energy consumption.

Maintenance of Plant

Program Code: 1280

Maintenance of Plant

Expenditures	Fiscal 2021 Actual	Fiscal 2022 Actual	Fiscal 2023 Actual	Fiscal 2024 Adopted	Fiscal 2025 Adopted	\$ Change	% Change
Budget by Object Class							
Salaries & Wages	\$ 2,397,138	\$ 2,577,087	\$ 2,576,625	\$ 2,808,689	\$ 2,924,850	\$ 116,161	4.1%
Contracted Services	281,348	266,668	277,624	358,346	381,650	23,304	6.5%
Supplies & Materials	569,086	548,532	574,340	655,200	698,005	42,805	6.5%
Other Charges	40,326	2,215	5,236	4,100	55,210	51,110	1246.6%
Equipment	-	-	62,258	92,765	-	(92,765)	-100.0%
Transfers							
Total	\$ 3,287,899	\$ 3,394,502	\$ 3,496,083	\$ 3,919,100	\$ 4,059,715	140,615	3.6%



Maintenance of Plant

Authorized Positions	Fiscal 2021 Actual FTEs	Fiscal 2022 Actual FTEs	Fiscal 2023 Actual FTEs	Fiscal 2024 Actual FTEs	Budgeted FTEs	FTE Change
Director	0.50	0.50	0.50	0.50	0.50	-
Supervisor	1.00	1.00	1.00	1.00	1.00	-
Maintenance Workers	38.00	37.00	37.00	37.00	37.00	-
Secretary	1.50	1.50	1.50	1.50	1.50	-
Total Authorized Positions	41.00	40.00	40.00	40.00	40.00	-

Maintenance of Plant

Program Code: 1280

Maintenance of Plant

Expenditures	Fiscal 2021 Actual	Fiscal 2022 Actual	Fiscal 2023 Actual	Fiscal 2024 Adopted	Fiscal 2025 Adopted	\$ Change	% Change
Salaries & Wages Subtotal							
Salaries	\$ 2,351,197	\$ 2,498,492	\$ 2,504,057	\$ 2,725,100	\$ 2,820,100	\$ 95,000	3.5%
Overtime	33,759	77,395	40,644	50,000	52,750	2,750	5.5%
Other	12,183	1,200	31,924	33,589	52,000	18,411	54.8%
Salaries & Wages Subtotal	\$ 2,397,138	\$ 2,577,087	\$ 2,576,625	\$ 2,808,689	\$ 2,924,850	\$ 116,161	4.1%
Contracted Services							
Equipment Repairs	\$ 281,348	\$ 266,668	\$ 277,624	\$ 358,346	\$ 381,650	23,304	6.5%
Contracted Services Subtotal	\$ 281,348	\$ 266,668	\$ 277,624	\$ 358,346	\$ 381,650	\$ 23,304	6.5%
Supplies & Materials							
Office Supplies	\$ 3,949	\$ 5,282	\$ 3,373	\$ 4,000	\$ 4,260	\$ 260	6.5%
Operation of Vehicles/Small Engines	78,844	86,334	89,160	99,050	105,695	6,645	6.7%
Upkeep of Grounds	82,668	66,608	79,937	84,000	89,460	5,460	6.5%
Air Conditioning	109,269	112,327	112,642	128,000	136,320	8,320	6.5%
Heating	64,341	56,037	59,396	71,230	75,860	4,630	6.5%
Electrical	54,037	52,315	49,933	61,100	65,075	3,975	6.5%
Plumbing	42,800	50,524	46,028	56,760	60,450	3,690	6.5%
Carpentry	72,590	64,766	69,196	79,800	84,990	5,190	6.5%
Painting	32,383	20,199	27,474	31,160	33,185	2,025	6.5%
Postage	11	15	6	50	55	5	10.0%
Roof Repairs	7,588	7,621	8,319	8,900	9,480	580	6.5%
Shades and Glass	20,608	26,504	28,876	31,150	33,175	2,025	6.5%
Supplies & Materials Subtotal	\$ 569,086	\$ 548,532	\$ 574,340	\$ 655,200	\$ 698,005	\$ 42,805	6.5%
Other Charges							
Mileage Reimbursement	\$ -	\$ -		\$ 100	\$ 110	\$ 10	10.0%
Safety Training	1,505	2,215	5,236	4,000	2,200	(1,800)	-45.0%
Other Charges					52,900	52,900	
Covid-19 PPE	38,821	-	-	-	-	-	
Other Charges Subtotal	\$ 40,326	\$ 2,215	\$ 5,236	\$ 4,100	\$ 55,210	\$ 51,110	
Equipment							
New	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Replacement	-	-	62,258	92,765	-	(92,765)	-100.0%
New - Technology	-	-	-	-	-	-	
Replacement - Technology	-	-	-	-	-	-	
Equipment Subtotal	\$ -	\$ -	\$ 62,258	\$ 92,765	\$ -	\$ (92,765)	-100.0%
Maintenance of Plant Total	\$ 3,287,899	\$ 3,394,502	\$ 3,496,083	\$ 3,919,100	\$ 4,059,715	\$ 140,615	3.6%

Fixed Charges

Overview

Employee benefits including mandatory and negotiated benefits, casualty insurance, 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 typically not reflected within this budget.

Goals and Objectives

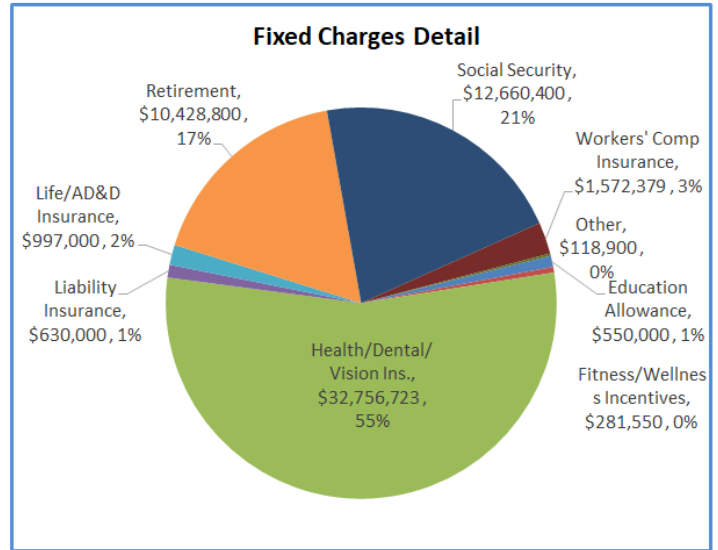
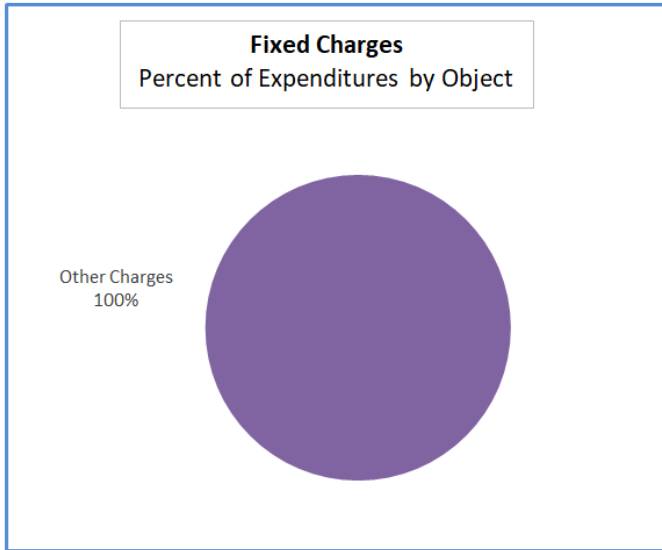
- Provide benefits for employee health, dental, vision, and life insurance, retirement, Social Security, and educational allowances;
- Provide employee unemployment insurance;
- Provide workers' compensation insurance; and
- Provide casualty insurance for school buses and Board of Education owned vehicles.

Fixed Charges

Category: 212

Fixed Charges

Expenditures	Fiscal 2021 Actual	Fiscal 2022 Actual	Fiscal 2023 Actual	Fiscal 2024 Adopted	Fiscal 2025 Adopted	\$ Change	% Change
Budget by Object Class							
Salaries & Wages							
Contracted Services							
Supplies & Materials							
Other Charges	\$ 46,913,024	\$ 48,066,323	\$ 48,770,629	\$ 55,259,579	\$ 59,995,752	\$ 4,736,173	8.6%
Equipment							
Transfers							
Total	\$ 46,913,024	\$ 48,066,323	\$ 48,770,629	\$ 55,259,579	\$ 59,995,752	4,736,173	8.6%



Fixed Charges

Authorized Positions	Budgeted FTEs	Budgeted FTEs	Budgeted FTEs	Budgeted FTEs	Budgeted FTEs	FTE Change
No authorized positions assigned to this category	-	-	-	-	-	-

Fixed Charges

Category: 212

Fixed Charges

Other Charges	Fiscal 2021 Actual	Fiscal 2022 Actual	Fiscal 2023 Actual	Fiscal 2024 Adopted	Fiscal 2025 Adopted	\$ Change	% Change
Affordable Care Act Fees	\$ 9,746	\$ 10,241	\$ 10,847	\$ 11,600	\$ 12,000	\$ 400	3.4%
Educational Allowance	418,350	466,907	427,257	650,000	550,000	(100,000)	-15.4%
Employees' Retirement	1,575,578	1,644,842	1,799,234	2,104,100	2,453,000	348,900	16.6%
Fitness Allowance	55,159	39,964	56,498	90,000	143,100	53,100	59.0%
Group Health Insurance	26,959,479	27,858,746	26,610,597	30,534,300	32,756,723	2,222,423	7.3%
Group Term Life Insurance	666,971	687,391	796,199	848,800	997,000	148,200	17.5%
Liability Insurance	510,426	503,584	556,510	598,400	630,000	31,600	5.3%
Pupil Insurance	8,592	7,303	8,942	9,000	20,000	11,000	122.2%
Social Security	10,233,972	10,485,511	10,828,184	11,945,200	12,660,400	715,200	6.0%
Teachers' Retirement	5,260,512	5,251,466	6,587,196	7,176,600	7,975,800	799,200	11.1%
Unemployment Insurance	48,081	20,281	35,135	50,000	50,000	-	0.0%
Wellness Incentive	129,350	108,950	97,350	110,000	138,450	28,450	25.9%
Workers Compensation Insurance	1,100,413	1,123,838	1,060,296	1,450,000	1,572,379	122,379	8.4%
Other	(63,605)	(142,701)	(103,616)	(318,421)	36,900	355,321	-111.6%
Fixed Charges Total	\$ 46,913,024	\$ 48,066,323	\$ 48,770,629	\$ 55,259,579	\$ 59,995,752	\$ 4,736,173	8.6%

Capital Outlay

Category 212

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 matters, and legal fees. Consultant services may be used for architectural and/or engineering studies.

Goals and Objectives

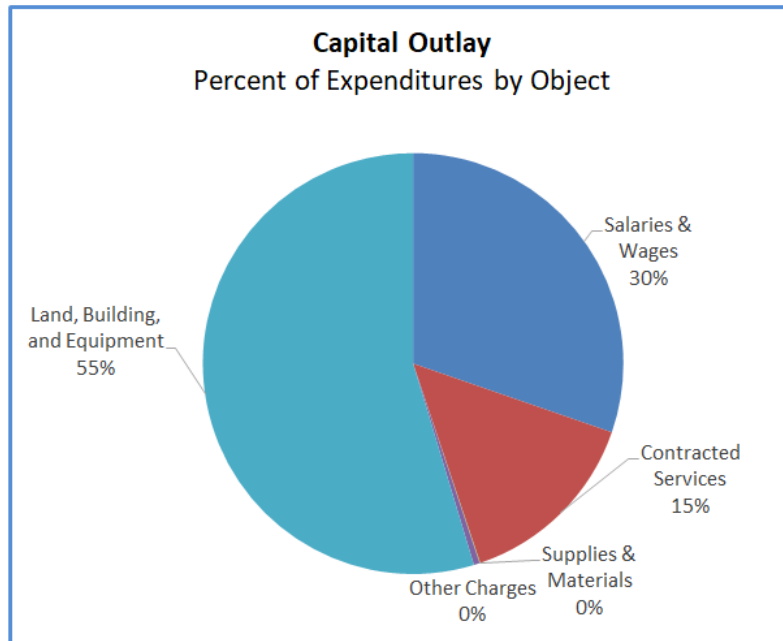
- Identify and evaluate potential school sites for additional facilities;
- Facility assessments and feasibility studies;
- Implement energy conservation equipment at various school sites;
- Renovate or improve building systems as may be required for program changes or building improvements;
- Upgrade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

Capital Outlay

Program Code: 1290

Capital Outlay

Expenditures	Fiscal 2021 Actual	Fiscal 2022 Actual	Fiscal 2023 Actual	Fiscal 2024 Adopted	Fiscal 2025 Adopted	\$ Change	% Change
Budget by Object Class							
Salaries & Wages	\$ 261,640	\$ 272,891	\$ 293,160	\$ 369,400	\$ 358,300	\$ (11,100)	-3.0%
Contracted Services	126,244	133,811	130,203	167,500	171,900	4,400	2.6%
Supplies & Materials	639	438	398	500	500	-	0.0%
Other Charges	4,378	1,921	2,344	51,000	5,430	(45,570)	-89.4%
Land, Building, and Equipment	322,908	491,139	(150,432)	614,300	646,550	32,250	5.2%
Transfers							
Total	\$ 715,809	\$ 900,200	\$ 275,673	\$ 1,202,700	\$ 1,182,680	(20,020)	-1.7%



Capital Outlay

Authorized Positions	Budgeted FTEs	Budgeted FTEs	Budgeted FTEs	Budgeted FTEs	Budgeted FTEs	FTE Change
Director	1.00	1.00	1.00	1.00	1.00	-
Supervisor	1.00	1.00	1.00	2.00	2.00	-
Total Authorized Positions	2.00	2.00	2.00	3.00	3.00	-

Capital Outlay

Program Code: 1290

Capital Outlay

Expenditures	Fiscal 2021 Actual	Fiscal 2022 Actual	Fiscal 2023 Actual	Fiscal 2024 Adopted	Fiscal 2025 Adopted	\$ Change	% Change
Salaries & Wages							
Salaries	\$ 261,640	\$ 272,891	\$ 293,160	\$ 357,400	\$ 348,300	\$ (9,100)	-2.5%
Compensated Absences				12,000	10,000	(2,000)	-16.7%
Salaries & Wages Subtotal	\$ 261,640	\$ 272,891	\$ 293,160	\$ 369,400	\$ 358,300	\$ (11,100)	-3.0%
Contracted Services							
Site Acquisition Services	\$ 124,852	\$ 133,811	\$ (27,265)	\$ -	\$ -	\$ -	
Legal Fees					10,000	10,000	
Misc. Contracted Services	1,393	-	157,468	167,500	161,900	(5,600)	-3.3%
Contracted Services Subtotal	\$ 126,244	\$ 133,811	\$ 130,203	\$ 167,500	\$ 171,900	\$ 4,400	2.6%
Supplies & Materials							
Other	\$ 639	\$ 438	\$ 398	\$ 500	\$ 500	\$ -	0.0%
Supplies & Materials Subtotal	\$ 639	\$ 438	\$ 398	\$ 500	\$ 500	\$ -	0.0%
Other Charges							
Dues and Subscriptions	\$ 1,769	\$ 1,921	\$ 2,266	\$ 2,500	\$ 4,230	\$ 1,730	69.2%
Other Charges	2,609	-	78	48,500	1,200	(47,300)	-97.5%
Other Charges Subtotal	\$ 4,378	\$ 1,921	\$ 2,344	\$ 51,000	\$ 5,430	\$ (45,570)	-89.4%
Land, Building and Equipment							
Alterations	\$ 288,224	\$ 404,080	\$ 124,091	\$ 515,000	\$ 635,000	\$ 120,000	23.3%
School Security Improvements	34,684	86,155	33,564	96,000	10,000	(86,000)	-89.6%
Local Construction			(308,511)				
NHS Construction	-	-	-	-	-	-	
Equipment - New	-	-	-	-	-	-	
Equipment - Replacement	-	-	-	-	1,550	1,550	
Equipment - New Technology	-	904	-	-	-	-	
Equipment - Replacement Technology	-	-	424	3,300	-	(3,300)	-100.0%
Land, Building and Equipment Subtotal	\$ 322,908	\$ 491,139	\$ (150,432)	\$ 614,300	\$ 646,550	\$ 32,250	5.2%
Capital Outlay Total	\$ 715,809	\$ 900,200	\$ 275,673	\$ 1,202,700	\$ 1,182,680	\$ (20,020)	-1.7%

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Supplemental Information

A significant portion of staff, supplies, materials, and equipment costs 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. School and center based allocations are included on this page and the next few pages.

Schools and Center Based Allocations	Total
Projected Enrollment for Sept. 30, 2024	14,849.75
Mid-Level Administration	
Misc. Contracted Services	\$ 3,805
Office Supplies	33,950
New Equipment	2,450
New Equipment - Technology	6,759
Replacement Equipment	49,531
Replacement Equipment - Technology	35,048
Mid-Level Administration Subtotal	\$ 131,543
Textbook & Supplies	
Library Books	\$ 132,017
Textbooks	93,350
Materials of Instruction	982,558
Science	36,000
Music	58,300
Family & Consumer Science	20,500
Business Education	5,700
Technology Education	22,900
Physical Education	51,250
Arts	77,875
Office Supplies	107,140
Guidance	20,950
Textbook & Supplies Subtotal	\$ 1,608,540

Other Instructional Costs	
Professional Meetings	\$ 97,700
New Equipment	69,837
New Equipment - Technology	46,282
Replacement Equipment	190,204
Replacement Equipment - Technology	138,479
Other Instructional Costs Subtotal	\$ 542,502
Special Education	
Library Books	\$ 7,190
Textbooks	6,700
Materials of Instruction	61,775
Office Supplies	14,000
Professional Meetings	2,500
New Equipment	4,016
New Equipment - Technology	480
Replacement Equipment	5,994
Replacement Equipment - Technology	-
Special Education Subtotal	\$ 102,655
Health	
Supplies	\$ 36,610
Health Subtotal	\$ 36,610
Schools & Center Based Allocn. Total	\$ 2,421,850
*Some of these allocations will change after actual enrollments are determined in the fall of 2024	

Supplemental Information

Schools and Center Based Allocations: Elementary Schools

Allocations/Elementary Schools	Barstow	Beach	Calvert	Dowell	Hunt- ingtown	Mt. Harmony
Budgeted enrollment for FY 2025	630	504	462	569	457	627
Category 202						
Misc. Contracted Services	\$ -	\$ -	\$ -	\$ 1,500	\$ -	\$ -
Office Supplies	2,500	-	500	200	-	2,500
New Equipment	-	-	-	2,450	-	-
New Equipment - Technology	-	-	-	-	-	-
Replacement Equipment	-	-	-	2,228	650	-
Replacement Equipment - Technology	-	1,229	-	-	2,958	-
Mid-Level Administration Subtotal	\$ 2,500	\$ 1,229	\$ 500	\$ 6,378	\$ 3,608	\$ 2,500
Category 204						
Library Books	\$ 4,500	\$ 5,500	\$ 6,500	\$ 6,000	\$ 4,500	\$ 8,000
Textbooks	-	-	-	-	-	-
Materials of Instruction	36,000	34,398	17,259	26,912	28,243	45,993
Music	4,000	2,500	2,400	1,500	2,800	3,000
Physical Education	5,000	2,500	1,500	1,500	3,800	3,500
Arts	4,000	3,500	1,500	1,500	3,800	6,000
Office Supplies	4,405	1,000	1,500	1,000	700	1,250
Guidance	1,000	-	3,000	1,500	500	1,250
Textbooks & Supplies Subtotal	\$ 58,905	\$ 49,398	\$ 33,659	\$ 39,912	\$ 44,343	\$ 68,993
Category 205						
Professional Meetings	\$ 10,000	\$ 2,000	\$ 4,000	\$ 5,000	\$ 4,000	\$ 5,000
New Equipment	-	-	3,497	1,800	3,585	-
New Equipment - Technology	-	6,976	3,067	-	700	-
Replacement Equipment	-	-	4,899	9,000	1,776	-
Replacement Equipment - Technology	-	6,521	4,742	9,949	-	-
Other Instructional Costs Subtotal	\$ 10,000	\$ 15,497	\$ 20,205	\$ 25,749	\$ 10,061	\$ 5,000
Category 206						
Library Books	\$ -	\$ -	\$ 1,000	\$ 1,000	\$ -	\$ 1,000
Textbooks	-	-	-	-	-	-
Materials of Instruction	5,000	2,500	5,000	3,000	3,000	4,000
Office Supplies	-	-	1,500	1,000	-	1,000
New Equipment	-	-	-	-	866	-
New Equipment - Technology	-	-	-	-	-	-
Replacement Equipment	-	-	-	-	-	-
Replacement Equipment - Technology	-	-	-	-	-	-
Special Education Subtotal	\$ 5,000	\$ 2,500	\$ 7,500	\$ 5,000	\$ 3,866	\$ 6,000
Category 208						
Supplies	\$ 10,000	\$ 500	\$ 1,500	\$ 1,000	\$ 800	\$ 3,500
Health Subtotal	\$ 10,000	\$ 500	\$ 1,500	\$ 1,000	\$ 800	\$ 3,500
Total School Based Allocations	\$ 86,405	\$ 69,124	\$ 63,364	\$ 78,039	\$ 62,678	\$ 85,993
*Most or all of the above allocations will change after actual enrollments are determined in the fall of 2024						

After the building allotment is determined, each principal determines how his/her budget will be allocated among the various budget accounts for his/her school.

Supplemental Information

Schools and Center Based Allocations: Elementary Schools (cont'd)

Allocations/Elementary Schools	Mutual	PAC	Plum Point	St. Leonard	Sunderland	Windy Hill	Total Elementary
Budgeted enrollment for FY 2025	357	613	543	405	605	593	6,365
Category 202							
Misc. Contracted Services	\$ -	\$ -	\$ 305	\$ -	\$ -	\$ -	\$ 1,805
Office Supplies	1,500	4,000	3,000	1,500	1,000	500	17,200
New Equipment	-	-	-	-	-	-	2,450
New Equipment - Technology	-	439	5,000	-	-	-	5,439
Replacement Equipment	-	20,723	4,000	-	-	4,000	31,601
Replacement Equipment - Technology	1,500	4,928	1,200	-	-	4,150	15,965
Mid-Level Administration Subtotal	\$ 3,000	\$ 30,090	\$ 13,505	\$ 1,500	\$ 1,000	\$ 8,650	\$ 74,460
Category 204							
Library Books	\$ 3,500	\$ 4,500	\$ 8,500	\$ -	\$ 5,500	\$ 5,000	\$ 62,000
Textbooks	-	-	5,000	-	-	1,000	6,000
Materials of Instruction	31,463	38,870	14,000	35,306	49,931	24,735	383,110
Music	1,000	1,000	3,000	2,000	2,000	3,000	28,200
Physical Education	1,000	1,200	3,000	1,500	3,000	3,000	30,500
Arts	1,000	2,000	3,000	3,000	3,000	3,000	35,300
Office Supplies	3,000	-	3,000	1,000	-	5,000	21,855
Guidance	500	600	1,800	500	800	2,000	13,450
Textbook & Supplies Subtotal	\$ 41,463	\$ 48,170	\$ 41,300	\$ 43,306	\$ 64,231	\$ 46,735	\$ 580,415
Category 205							
Professional Meetings	\$ 1,000	\$ 3,000	\$ 3,000	\$ -	\$ 3,000	\$ 4,000	\$ 44,000
New Equipment	-	-	4,000	-	-	-	12,882
New Equipment - Technology	-	-	3,000	2,000	2,111	10,195	28,049
Replacement Equipment	-	-	4,000	-	5,194	5,000	29,869
Replacement Equipment - Technology	2,000	213	667	-	2,941	-	27,033
Other Instructional Costs Subtotal	\$ 3,000	\$ 3,213	\$ 14,667	\$ 2,000	\$ 13,246	\$ 19,195	\$ 141,833
Category 206							
Library Books	\$ -	\$ -	\$ -	\$ 3,240	\$ -	\$ -	\$ 6,240
Textbooks	-	-	1,000	-	-	-	1,000
Materials of Instruction	1,000	1,000	1,500	3,000	3,000	5,000	37,000
Office Supplies	-	800	1,000	1,000	520	250	7,070
New Equipment	-	-	-	-	-	-	866
New Equipment - Technology	-	-	-	-	480	-	480
Replacement Equipment	-	-	-	-	-	-	-
Replacement Equipment - Technology	-	-	-	-	-	-	-
Special Education Subtotal	\$ 1,000	\$ 1,800	\$ 3,500	\$ 7,240	\$ 4,000	\$ 5,250	\$ 52,656
Category 208							
Supplies	\$ 500	\$ 800	\$ 1,500	\$ 1,500	\$ 500	\$ 1,500	\$ 23,600
Health Subtotal	\$ 500	\$ 800	\$ 1,500	\$ 1,500	\$ 500	\$ 1,500	\$ 23,600
Total School Based Allocations							
	\$ 48,963	\$ 84,073	\$ 74,472	\$ 55,546	\$ 82,977	\$ 81,330	\$ 872,964
*Most or all of the above allocations will change after actual enrollments are determined in the fall of 2024							

After the building allotment is determined, each principal determines how his/her budget will be allocated among the various budget accounts for his/her school.

Supplemental Information

Schools and Center Based Allocations: Middle Schools

Allocations/Middle Schools	Calvert	Mill Creek	Northern	Plum Point	Southern	Windy Hill	Total Middle
Budgeted enrollment for FY 2025	617	429	682	652	430	721	3,531
Category 202							
Misc. Contracted Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Office Supplies	500	500	500	500	-	200	2,200
New Equipment	-	-	-	-	-	-	-
New Equipment - Technology	-	1,320	-	-	-	-	1,320
Replacement Equipment	-	-	-	-	-	-	-
Replacement Equipment - Technology	-	1,320	1,500	4,500	-	-	7,320
Mid-Level Administration Subtotal	\$ 500	\$ 3,140	\$ 2,000	\$ 5,000	\$ -	\$ 200	\$ 10,840
Category 204							
Library Books	\$ 6,500	\$ 4,300	\$ 5,400	\$ 5,412	\$ -	\$ 6,500	\$ 28,112
Textbooks	900	450	2,000	500	-	2,000	5,850
Materials of Instruction	35,000	17,366	31,455	46,987	28,855	32,669	192,332
Music	4,300	1,900	2,500	2,000	1,600	2,250	14,550
Physical Education	2,700	1,500	2,300	2,000	1,600	2,200	12,300
Arts	5,800	1,900	2,300	2,000	1,600	4,000	17,600
Science	-	1,500	2,300	2,000	-	1,200	7,000
Family & Consumer Science/Home Arts	2,300	2,500	1,600	3,000	2,000	1,600	13,000
Business Education	-	-	-	-	-	-	-
Technology Education	4,000	1,500	2,300	2,000	1,600	2,000	13,400
Office Supplies	485	2,000	1,000	2,000	5,000	300	10,785
Guidance	1,000	700	500	500	500	600	3,800
Textbooks & Supplies Subtotal	\$ 62,985	\$ 35,616	\$ 53,655	\$ 68,399	\$ 42,755	\$ 55,319	\$ 318,729
Category 205							
Professional Meetings	\$ -	\$ 3,500	\$ 4,000	\$ 4,000	\$ -	\$ 3,000	\$ 14,500
New Equipment	-	-	-	-	-	2,700	2,700
New Equipment - Technology	-	4,472	-	-	-	5,000	9,472
Replacement Equipment	13,400	5,340	15,974	10,500	13,015	20,576	78,805
Replacement Equipment - Technology	9,500	4,386	17,569	3,000	4,228	11,408	50,091
Other Instructional Costs Subtotal	\$ 22,900	\$ 17,698	\$ 37,543	\$ 17,500	\$ 17,243	\$ 42,684	\$ 155,568
Category 206							
Library Books	\$ -	\$ 200	\$ -	\$ -	\$ -	\$ -	\$ 200
Textbooks	800	400	-	-	-	2,000	3,200
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	-	-	-	-	-	-	-
New Equipment - Technology	-	-	-	-	-	-	-
Replacement Equipment	-	-	-	-	-	-	-
Replacement Equipment - Technology	-	-	-	-	-	-	-
Special Education Subtotal	\$ 800	\$ 3,500	\$ 3,000	\$ 1,500	\$ 1,000	\$ 3,980	\$ 13,780
Category 208							
Supplies	\$ 1,200	\$ 1,500	\$ 1,500	\$ 1,000	\$ 600	\$ 1,100	\$ 6,900
Health Subtotal	\$ 1,200	\$ 1,500	\$ 1,500	\$ 1,000	\$ 600	\$ 1,100	\$ 6,900
Total School Based Allocations	\$ 88,385	\$ 61,454	\$ 97,698	\$ 93,399	\$ 61,598	\$ 103,283	\$ 505,817

***Most or all of the above allocations will change after actual enrollments are determined in the fall of 2024**

After the building allotment is determined, each principal determines how his/her budget will be allocated among the various budget accounts for his/her school.

Supplemental Information

Schools and Center Based Allocations: High Schools

Allocations/High Schools	Calvert	Hunting- town	Northern	Patuxent	Total High
Budgeted enrollment for FY 2025	1,106.75	1,308	1,496.50	1,000.50	4,911.75
Category 202					
Misc. Contracted Services	\$ -	\$ -	\$ 2,000	\$ -	\$ 2,000
Office Supplies	1,000	-	10,000	50	11,050
New Equipment	-	-	-	-	-
New Equipment - Technology	-	-	-	-	-
Replacement Equipment	-	-	17,930	-	17,930
Replacement Equipment - Technology	-	-	10,292	1,471	11,763
Mid-Level Administration Subtotal	\$ 1,000	\$ -	\$ 40,222	\$ 1,521	\$ 42,743
Category 204					
Library Books	\$ 12,000	\$ 10,000	\$ 10,000	\$ 9,905	\$ 41,905
Textbooks	2,000	45,000	15,000	4,500	66,500
Materials of Instruction	80,695	31,740	60,587	43,594	216,616
Music	4,000	3,000	4,500	4,050	15,550
Physical Education	2,500	2,200	3,000	750	8,450
Arts	5,000	4,000	10,000	5,975	24,975
Science	7,000	7,000	10,000	5,000	29,000
Family & Consumer Science/Home Arts	-	3,000	-	4,500	7,500
Business Education	2,000	1,600	2,000	100	5,700
Technology Education	3,000	3,500	3,000	-	9,500
Office Supplies	15,000	20,000	10,000	29,000	74,000
Guidance	500	1,000	1,000	1,200	3,700
Textbooks & Supplies Subtotal	\$ 133,695	\$ 132,040	\$ 129,087	\$ 108,574	\$ 503,396
Category 205					
Professional Meetings	\$ 5,000	\$ 12,000	\$ 5,000	\$ 700	\$ 22,700
New Equipment	-	1,000	28,696	24,559	54,255
New Equipment - Technology	-	2,400	4,290	1,560	8,250
Replacement Equipment	20,502	46,250	-	7,285	74,037
Replacement Technology	12,769	12,200	27,783	8,603	61,355
Other Instructional Costs Subtotal	\$ 38,271	\$ 73,850	\$ 65,769	\$ 42,707	\$ 220,597
Category 206					
Library Books	\$ -	\$ -	\$ -	\$ -	\$ -
Textbooks	1,000	-	1,000	-	2,000
Materials of Instruction	1,500	1,500	1,000	2,800	6,800
Office Supplies	-	-	-	800	800
Category 207					
New Equipment	-	-	-	-	-
New Equipment - Technology	-	-	-	-	-
Replacement Equipment	-	-	-	1,769	1,769
Replacement Equipment - Technology	-	-	-	-	-
Special Education Subtotal	\$ 2,500	\$ 1,500	\$ 2,000	\$ 5,369	\$ 11,369
Category 208					
Supplies	\$ 1,160	\$ 700	\$ 1,000	\$ 1,000	\$ 3,860
Health Subtotal	\$ 1,160	\$ 700	\$ 1,000	\$ 1,000	\$ 3,860
Total School Based Allocations	\$ 176,626	\$ 208,090	\$ 238,078	\$ 159,171	\$ 781,965

***Most or all of the above allocations will change after actual enrollments are determined in the fall of 2024**

After the building allotment is determined, each principal determines how his/her budget will be allocated among the various budget accounts for his/her school.

Supplemental Information

Schools and Center Based Allocations

Allocations/Centers	Career & Tech. Academy	Calvert Country	Chespax	Alter-native Ed	Total Centers
Budgeted enrollment for FY 2025		40		2	42
Category 202					
Misc. Contracted Services	\$ -	\$ -	\$ -	\$ -	\$ -
Office Supplies	3,000	-	-	500	3,500
New Equipment	-	-	-	-	-
New Equipment - Technology	-	-	-	-	-
Replacement Equipment	-	-	-	-	-
Replacement Equipment - Technology	-	-	-	-	-
Mid-Level Administration Subtotal	\$ 3,000	\$ -	\$ -	\$ 500	\$ 3,500
Category 204					
Library Books	\$ -	\$ -	\$ -	\$ -	\$ -
Textbooks	15,000	-	-	-	15,000
Materials of Instruction	169,500	-	20,000	1,000	190,500
Music	-	-	-	-	-
Physical Education	-	-	-	-	-
Arts	-	-	-	-	-
Science	-	-	-	-	-
Family & Consumer Science	-	-	-	-	-
Business Education	-	-	-	-	-
Technology Education	-	-	-	-	-
Office Supplies	-	-	-	500	500
Guidance	-	-	-	-	-
Textbooks & Supplies Subtotal	\$ 184,500	\$ -	\$ 20,000	\$ 1,500	\$ 206,000
Category 205					
Professional Meetings	\$ 11,500	\$ -	\$ -	\$ 5,000	\$ 16,500
New Equipment	-	-	-	-	-
New Equipment - Technology	-	-	-	511	511
Replacement Equipment	4,500	-	-	2,993	7,493
Replacement Equipment - Technology	-	-	-	-	-
Other Instructional Costs Subtotal	\$ 16,000	\$ -	\$ -	\$ 8,504	\$ 24,504
Category 206					
Library Books	\$ -	\$ 750	\$ -	\$ -	\$ 750
Textbooks	-	500	-	-	500
Materials of Instruction	-	10,475	-	-	10,475
Office Supplies	-	3,250	-	-	3,250
Professional Meetings	-	2,500	-	-	2,500
New Equipment	-	3,150	-	-	3,150
New Equipment - Technology	-	-	-	-	-
Replacement Equipment	-	4,225	-	-	4,225
Replacement Equipment - Technology	-	-	-	-	-
Special Education Subtotal	\$ -	\$ 24,850	\$ -	\$ -	\$ 24,850
Category 208:					
Supplies	\$ -	\$ 2,250	\$ -	\$ -	\$ 2,250
Health Subtotal	\$ -	\$ 2,250	\$ -	\$ -	\$ 2,250
Total Center Based Allocations	\$ 203,500	\$ 27,100	\$ 20,000	\$ 10,504	\$ 261,104

***Most or all of the above allocations will change after actual enrollments are determined in the fall of 2024**

After the building allotment is determined, each principal determines how his/her budget will be allocated among the various budget accounts for his/her school.

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GRANT FUND

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

Grant Fund Summary

Summary of Programs

Authorized Positions	Fiscal 2021 Actual	Fiscal 2022 Actual	Fiscal 2023 Adopted	Fiscal 2024 Adopted	FY 2025 Budgeted	FTE Change
Behavior Development Specialist	-	-	2.00	3.50	6.00	2.50
Child Care Staff	16.00	16.00	16.00	16.00	20.50	4.50
Coordinator	4.57	4.57	7.00	7.00	6.00	(1.00)
Dean	1.00	1.00	-	-	-	-
Family Service/Support Worker	17.00	21.00	11.85	14.00	14.43	0.43
Head Start Assistants	8.00	8.00	8.00	16.44	19.00	2.56
Head Start Instructors	5.00	5.00	5.00	5.00	7.00	2.00
IEP Clerks	4.00	4.00	-	3.26	5.34	2.08
Instructional Assistants	2.00	8.00	9.43	6.32	6.00	(0.32)
Instructional Data Coordinator	1.00	-	-	-	-	-
Mental Health Coordinator	-	0.84	-	-	-	-
Nurse	0.50	0.50	0.50	0.50	0.50	-
Other	-	-	0.39	4.93	3.00	(1.93)
Principal Mentor	-	-	-	1.00	-	(1.00)
Psychologist	1.25	1.25	-	-	-	-
Secretarial/Clerical	4.40	6.40	9.91	7.97	7.21	(0.76)
Social Worker	-	-	0.20	1.60	1.68	0.08
Special Education Assistants	26.64	28.64	35.16	33.74	41.42	7.68
Special Education Teacher	13.15	14.92	12.50	13.10	14.82	1.72
Specialist	3.50	8.50	1.00	8.39	7.20	(1.19)
Specialist/Trainer	-	-	2.50	3.20	-	(3.20)
Staff Accountant	0.10	0.10	0.10	0.10	0.10	-
Substitute - Full-time	-	-	-	22.00	-	(22.00)
Supervisor	2.05	2.05	3.47	3.05	1.05	(2.00)
Teacher	12.50	12.50	16.00	18.15	22.33	4.18
Technician	-	-	6.00	-	3.00	3.00
Therapist	10.50	13.50	10.96	12.16	13.08	0.92
Total Restricted Funds Staffing	133.16	156.77	157.97	201.41	199.66	(1.75)

Restricted Funds Summary	Fiscal 2021 Actual	Fiscal 2022 Actual	Fiscal 2023 Adopted	Fiscal 2024 Adopted	FY 2025 Budgeted	\$ Change
Federally Funded Programs	\$ 11,309,907	\$ 11,666,790	\$ 33,538,391	\$ 20,390,690	\$ 24,150,000	\$ 3,759,310
State Funded Programs	3,848,388	4,174,524	3,443,371	2,400,000	3,000,000	600,000
Other (Private) Funded Programs	1,285,014	1,250,175	7,679,918	3,209,310	4,000,000	790,690
Restricted Funds Total	\$ 16,443,309	\$ 17,091,490	\$ 44,661,680	\$ 26,000,000	\$ 31,150,000	\$ 5,150,000

Federal Grants

FEDERAL	Fiscal 2021 Actual	Fiscal 2022 Actual	Fiscal 2023 Actual	Fiscal 2024 Adopted	Fiscal 2025 Adopted	\$ Change
Achieving Academic Equity Black Boys	\$ -	\$ 21,436	\$ 55,365	\$ -	\$ -	-
ARP Homeless Education I	-	-	-	40,000	36,708	(3,292)
ARP Homeless Education II	-	-	6,845	40,000	51,395	11,395
Coronavirus Technology	1,781,514	-	-	-	-	-
Coronavirus Tutoring	461,977	-	-	-	-	-
EAPO Low Income Students	-	6,183	11,504	6,000	-	(6,000)
Early Childhood Extended IFSP	-	-	11,097	2,815	971	(1,844)
Education for the Homeless	4,243	6,122	4,015	22,000	19,631	(2,369)
Education for the Homeless Carryover	26,668	23,822	7,424	8,000	30,000	22,000
ESOL Summer Development	-	-	-	-	-	-
ESOL Summer Development Carryover	-	-	-	-	-	-
ESSER Cares Act	1,148,117	53,740	-	-	-	-
ESSER II Cares Act	259,653	2,034,772	2,078,068	2,100,000	-	(2,100,000)
ESSER III Cares Act	-	302,741	3,381,525	5,182,400	4,308,085	(874,315)
GEER Grant	82,054	-	-	-	-	-
Head Start - April - June	636,724	399,863	768,702	300,000	1,779,587	1,479,587
Head Start - July - March	1,156,655	1,276,075	1,422,618	1,300,000	1,739,901	439,901
Head Start COVID	151,155	-	-	-	-	-
Head Start Emergency	-	38,195	216,464	50,000	-	(50,000)
Infant & Toddler Discrete Funding	159	-	-	-	81	81
Infant & Toddler Part C PLO	250	-	-	-	-	-
Infant & Toddler Part B	61,361	48,566	26,921	50,000	3,646	(46,354)
Infant & Toddler Part B Carryover	7,000	7,000	6,922	7,000	7,261	261
Infant & Toddlers Part B619 Extension	-	4,151	4,047	-	-	-
Infant and Toddler Discretionary One Time Funding	-	-	-	-	-	-
Infant and Toddler Medicaid Funds	-	-	-	-	-	-
Infant and Toddler Medicaid Funds	31,513	2,399	13,454	60,000	158,193	98,193
Infants And Toddlers Part C	69,566	68,552	90,022	100,000	78,161	(21,839)
Infants And Toddlers Part C Carryover	32,540	59,274	46,394	10,000	22,832	12,832
Lead Higher Project	10,000	10,000	-	-	-	-
Maryland Leads Grant (ESSER)	-	-	2,302,574	3,600,000	1,749,629	(1,850,371)
MD State Behavior Steering - CCPS Passthrough for MSDE	-	-	-	-	-	-
Medicaid Carryover Funds	318,986	98,579	1,028,567	600,000	1,974,467	1,374,467
Medicaid Funds	-	-	-	-	-	-
MESA APL - Johns Hopkins	6,256	-	725	-	-	-
Mitp Apr Clig Part	-	-	26,361	5,475	351	(5,124)
Nexus Science Education Leadership	-	-	-	-	-	-
OER - Designers	\$ -	\$ -	-	\$ -	\$ -	-
Open Educational Resource	-	-	-	-	-	-
Open Educational Resource Carryover	-	-	-	-	-	-

Federal Grants (cont'd)

FEDERAL, CONTINUED	Fiscal 2021 Actual	Fiscal 2022 Actual	Fiscal 2023 Actual	Fiscal 2024 Adopted	Fiscal 2025 Adopted	\$ Change
Project Lead the Way	11,577	-	-	-	-	-
R4K Part B 611	6,004	-	-	-	-	-
Reopening School Incentive I	272,595	1,825	49,249	-	-	-
Reopening School Incentive I	-	104,226	-	64,000	-	(64,000)
Rose Grant ARP ESSER	-	-	-	-	223,422	223,422
School Improvement	-	-	-	-	45,921	45,921
School Improvement - Title I, Part A	-	-	-	-	198,525	198,525
School Parent Involvement	-	-	8,435	-	-	-
SLDS - Peer Collaborative	-	-	-	-	-	-
Seed Grant - Dramatic Results/Seed	-	122,813	106,597	280,500	-	(280,500)
Seed Grant - Dramatic Results C/O	-	-	429,247	227,000	522,689	295,689
Special Education - Access, Equity, & Progress	134,352	71,604	156,462	100,000	132,087	32,087
Special Education - Access, Equity, & Progress Carryover	21,000	53,435	3,596	50,000	10,877	(39,123)
Special Education - ARP Passthrough	-	352,659	220,542	8,000	-	(8,000)
Special Education - ARP Passthrough CCEIS	-	103,982	7,446	-	8	8
Special Education - ARP PPPSS	-	7,553	-	-	-	-
Special Education - ARP Pre-School Passthrough	-	26,221	22,596	-	-	-
Special Education - Discretionary SE Advisory Committee	461	2,343	2,008	2,500	1,547	(953)
Special Education - Discretionary SE Advisory Comm. C/O	1,018	2,039	157	-	1,006	1,006
Special Education - DORS- Transition Summer Program	1,771	14,576	22,676	20,000	43,201	23,201
Special Education - Early Childhood	3,500	45,924	6,646	19,000	5,325	(13,675)
Special Education - Early Childhood 3YR	-	-	-	-	-	-
Special Education - Early Childhood Carryover	35,837	591	14,988	11,000	11,658	658
Special Education - Family Partnerships	12,524	8,719	14,550	16,000	15,372	(628)
Special Education - Family Partnerships Carryover	1,401	3,476	7,281	-	1,501	1,501
Special Education - IATC	-	257	285	-	-	-
Special Education - Inclusive Education & System Achievement	95,000	-	-	-	-	-
Special Education - Inclusive Educ. & System Achvmnt C/O	-	-	-	-	-	-
Special Education - IND W/ DIS Education Act	-	-	31,735	20,000	-	(20,000)
Special Education - LAFF - Professional Learning	-	-	-	-	-	-
Special Education - Local Priority Flexibility Carryover	-	-	-	-	-	-
Special Education - NCSC Assessment	-	-	-	-	-	-
Special Education - Part B Passthrough	1,284,564	1,658,427	2,136,145	2,000,000	2,893,586	893,586
Special Education - Part B Passthrough Carryover	-	165,611	-	170,000	25,612	(144,388)
Special Education - Part B Pre School	62,540	69,969	70,360	70,000	74,691	4,691
Special Education - Passthrough	-	-	950,241	-	115,937	115,937
Special Education - Passthrough Carryover	643,595	1,145,766	1,479	300,000	1,122	(298,878)
Special Education - Passthrough CCEIS	86,980	63,504	154,838	70,000	411,539	341,539
Special Education - Passthrough CCEIS - 3YR	-	-	9,205	-	2,239	2,239
Special Education - Passthrough CCEIS - Carryover	146,740	368,053	402,209	375,000	352,562	(22,438)

Federal Grants (cont'd)

FEDERAL, CONTINUED	Fiscal 2021 Actual	Fiscal 2022 Actual	Fiscal 2023 Actual	Fiscal 2024 Adopted	Fiscal 2025 Adopted	\$ Change
Special Education - Pre School PT ARP PPPS	\$ -	\$ 794	-	\$ -	\$ -	\$ -
Special Education - Preschool Passthrough	10,807	-	-	-	-	-
Special Education - Secondary Transition	21,032	17,278	42,353	40,000	51,044	11,044
Special Education - Secondary Transition Carryover	23,279	33,815	16,708	10,000	13,096	3,096
Special Education - Secondary Transition Local Implmnt. C/O	5,456	-	-	-	-	-
Striving Readers' Comprehensive Literacy	460,495	53,921	-	-	-	-
Striving Readers' Comprehensive Literacy Carryover	63,256	-	-	-	-	-
Summer Food Program	3,173	5,686	8,535	10,000	25,657	15,657
Summer School Grant I	-	184,563	103,232	-	-	-
Summer School Grant II	-	81,331	-	-	-	-
Supp. Inc. & Tutoring	-	-	327,178	750,000	1,161,888	411,888
Teach to Lead	-	-	-	-	-	-
Title I	978,485	996,512	1,266,111	1,000,000	1,587,453	587,453
Title I Carryover	312,265	486,529	502,050	400,000	573,405	173,405
Title I Focus Grant BAES Carryover	-	-	-	-	-	-
Title IA	-	-	-	-	-	-
Title II A - Improving Teacher Quality	45,097	109,677	3,886	180,000	338,494	158,494
Title II A - Improving Teacher Quality	-	-	-	-	-	-
Title II A - Improving Teacher Quality 3YR	-	36,323	149,849	-	286,810	286,810
Title II A - Improving Teacher Quality Carryover	65,441	84,053	65,807	200,000	120,983	(79,017)
Title II A - Symposia	-	-	-	-	139,840	139,840
Title III English Language Acquisition (ELA)	-	-	2,505	-	9,972	9,972
Title III English Language Acquisition Carryover	-	15,372	341	-	-	-
Title III English Language Acquisition PY	7,492	3,604	16,194	25,000	28,613	3,613
Title III English Language Professional Development	-	-	-	-	5,106	5,106
Title III Immigrant Funds CY	5,874	8,399	11,344	10,000	13,000	3,000
Title III State Formula 3YR	-	-	12,749	-	204	204
Title IV - Student Support & Academic Enrichment	65,350	28,317	44,012	70,000	105,692	35,692
Title IV - Student Support & Academic Enrichment Carryover	41,973	87,672	67,259	100,000	62,249	(37,751)
Transitional Supplement Instruction	-	236,130	-	-	-	-
Trauma & Behavioral Health I	-	84,808	55,403	50,000	39,505	(10,495)
Trauma & Behavioral Health II	-	87,325	58,573	100,000	69,306	(30,694)
Vocational Education - Career Technology Education	25,185	25,197	31,687	34,000	100,330	66,330
Vocational Education - CTE Computer Science	-	21,310	-	-	-	-
Vocational Education - Perkins	107,398	123,132	121,184	125,000	250,000	125,000
Contingency - Federal Programs	-	-	-	-	2,116,027	2,116,027
FEDERAL TOTAL	\$ 11,309,907	\$ 11,666,790	19,245,542	\$ 20,390,690	\$ 24,150,000	\$ 3,759,310

Federal Grants (cont'd)

ARP Homeless Education I

Positions Funded: 0.00

Education for the Homeless

Positions Funded: 0.00

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

Education for the Homeless - Carryover

Positions Funded: 0.00

Elementary and Secondary School Emergency Relief

(ESSER) II Cares Act

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) III

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.

Head Start - April through June

Positions Funded: 0.00

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

Head Start - July through March

Positions Funded: 40.00

Infant & Toddler Part B

Positions Funded: 0.00

Infant and Toddler Program Part B - Carryover

Positions Funded: 0.25

Infant and Toddler Medicaid Fund

Positions Funded: 1.40

Infant and Toddler Program Part C

Positions Funded: 1.93

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

Maryland Leads Grant (ESSER) III

Positions Funded: 0.00

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.

Medicaid Funds Carryover

Positions Funded: 25.12

Medicaid - Infant and Toddler

Positions Funded: 0.00

Reopening School Incentive Grant I

Positions Funded: 0.00

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

Federal Grants (cont'd)

SEED Grant - Dramatic Results

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.

Special Education - Access, Equity & Progress

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

Positions Funded: 0.00

Special Education – Advisory Committee

Positions Funded: 0.00

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

Special Education - Early Childhood

Positions Funded: 0.00

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

Special Education - Family Partnership

Positions Funded: 0.50

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

Rose Grant ARP ESSE

Positions Funded: 6.00

Special Education Part B – Pass-through

Positions Funded: 40.81

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 – Pass-through Carryover

Positions Funded: 13.11

Special Education – Part B Preschool

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.

Federal Grants (cont'd)

Special Education Pass-through CCEIS

Positions Funded: 4.30

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

Special Education Pass-through CCEIS - Carryover

Positions Funded: 1.00

Special Education - Secondary Transaction

Positions Funded: 1.00

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 - Secondary Transaction Carryover

Positions Funded: 0.00

Title I, Part A

Positions Funded: 6.18+/-

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

Title I, Part A Carryover

Positions Funded: 1.00

Title II, Part A - Improving Teacher Quality

Positions Funded: 0.00

The Improving Teacher Quality grant addresses teacher quality.

Title II, Part A - Carryover

Positions Funded: 0.00

Title III - English Language Acquisition

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

Positions Funded: 0.00

Title IV - Carryover

Positions Funded: 0.00

Title IV - Student Support & Academic Enrichment

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.

Vocational Education - Career Technology Education

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.

State Grants

STATE	Fiscal 2021 Actual	Fiscal 2022 Actual	Fiscal 2023 Actual	Fiscal 2024 Adopted	Fiscal 2025 Adopted	\$ Change
Aging Schools	\$ -	\$ 38,292	\$ 29,990	\$ 29,000	\$ -	(29,000)
APL Stem Mesa MD	-	9,928	-	-	5,475	5,475
Blueprint for Maryland - Supplemental Instruction/Tutoring	-	-	-	-	-	-
Broadband Grant	9,000	-	-	-	-	-
Care FD	10,375	-	-	-	-	-
Career & Technology Education	35,406	-	-	-	-	-
CDC Contract Tracing	-	138,383	-	-	-	-
Child Stabilization Grant	-	51,807	59,773	-	-	-
CSM Youth Apprentice	-	-	-	-	11,490	11,490
CTA - Targeted Apprenticeship	-	4,670	-	-	-	-
CTA Innovation Grant	143,606	115,608	2,445	60,000	-	(60,000)
Feminine Hygiene Products	-	-	9,333	-	-	-
Fine Arts Initiative	12,178	13,290	11,002	14,000	12,292	(1,708)
Fine Arts Initiative - Carryover	10,339	2,762	1,650	10,000	14,940	4,940
Head Start State Supplemental Funds	73,196	20,387	34,601	21,000	56,100	35,100
Head Start State Supplemental Funds Carryover	-	33,461	4,402	34,000	50,000	16,000
Healthy Families	242,231	244,515	194,175	250,000	205,195	(44,805)
Healthy Families Carryover	-	4,549	2,265	-	98,000	98,000
Healthy Families Children's Cabinet	60,565	70,565	65,562	71,000	55,475	(15,525)
Heroin Opioid Addiction	-	-	-	-	-	-
Infants And Toddlers State Funds	96,421	127,497	177,548	180,000	190,570	10,570
Infants and Toddlers Blueprint for Maryland	33,000	66,414	-	-	-	-
Infants and Toddlers Blueprint for Maryland C/O	-	8,406	41,405	-	-	-
Infants and Toddlers IGT	75,000	45,000	60,000	60,000	60,000	-
Innovative Crime Justice	33,373	10,879	-	-	-	-
Judy Center - HIPPY	-	3,666	-	-	-	-
Judy Hoyer Center - CES	118,075	243,773	263,862	240,000	236,350	(3,650)
Judy Hoyer Center - PAC	160,815	238,897	281,257	240,000	200,000	(40,000)

State Grants (cont'd)

STATE, CONTINUED	Fiscal 2021 Actual	Fiscal 2022 Actual	Fiscal 2023 Actual	Fiscal 2024 Adopted	Fiscal 2025 Adopted	\$ Change
Judy Hoyer Center Carryover - CES	\$ -	\$ 152,551	\$ 86,226.84	\$ 90,000	\$ 93,650	3,650
Judy Hoyer Center Carryover - PAC	109,782	169,185	91,103	70,000	130,000	60,000
Kindergarten Readiness Assessment - State	2,273	28,096	-	30,000	-	(30,000)
Kindergarten Readiness Assessment Carryover - State	7,548	3,252	129,109	87,000	113,702	26,702
Kirwan - Mental Health Coordinator - Carryover	16,064	-	-	-	-	-
Kirwan - Mental Health Coordinator - CY	58,292	83,079	-	-	-	-
Kirwan - Struggling Learner - Carryover	165,427	-	-	-	-	-
Kirwan - Struggling Learner - CY	271,549	271,549	-	-	-	-
Kirwan - Students with Disabilities	955,841	955,841	-	-	-	-
Lead Higher Project	-	-	-	-	-	-
MD Blue Ribbon School	-	-	-	-	-	-
Non-public Placement	797,755	854,684	1,090,570	900,000	1,220,000	320,000
Part C extended Option - Special Education	-	-	46,205	-	8,968	8,968
Patch Program	149	166	1,085	-	7,500	7,500
Pre-K Enhancement	53,855	107,638	-	-	-	-
Pre-K Expansion Grant	-	-	307,397	-	520,000	520,000
Pre-K Ready for Kindergarten PD	-	16,780	-	-	141,291	141,291
Safe Schools Fund Grant	235,054	22,080	25,000	-	24,900	24,900
School Safety Survey	-	-	-	-	-	-
Sexual Abuse Prevention	-	-	-	-	-	-
Southern Maryland TOY Retreat	-	-	-	-	-	-
Substance Abuse Prevention	51,740	-	-	-	-	-
United Way - Healthy Families	2,500	9,354	2,952	6,000	3,217	(2,783)
Budget Contingency	-	-	-	-	(482,715)	(482,715)
USMD Computing Education	6,981	7,519	1,995	8,000	23,600	15,600
STATE TOTAL	\$ 3,848,388	\$ 4,174,524	\$ 3,020,912	\$ 2,400,000	\$ 3,000,000	\$ 600,000

State Grants (cont'd)

Fine Arts Initiative

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 Initiative - Carryover

Positions Funded: 0.00

Head Start State Supplemental Funds

Positions Funded: 12.00

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

Healthy Families

Positions Funded: 2.85

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

Healthy Families Children's Cabinet

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.

Infant and Toddlers IGT

Positions Funded: 0.41

Infant and Toddler funding received via Medicaid reimbursement.

Infant and Toddlers - State

Positions Funded: 2.79

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

Judy Center HIPPY

Positions Funded: 1.71

Judy Hoyer Center - CES

Positions Funded: 3.33

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

Positions Funded: 0.00

Judy Hoyer Center - PAC

Positions Funded: 2.67

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

Positions Funded: 0.00

Kindergarten Readiness Assessment

Positions Funded: 0.00

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

Kirwan - Students with Disabilities

Positions Funded: 1.00

Non-public Placement

Positions Funded: 0.00

Pre-K Expansion Grant

Positions Funded: 5.00

The Pre-K expansion grant supports the addition and expansion of 3-year-old and 4-year-old pre-kindergarten classrooms in CCPS.

United Way Healthy Families

Positions Funded: 0.00

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

Non-governmental Funding

Other Programs

OTHER FUNDING	Fiscal 2021 Actual	Fiscal 2022 Actual	Fiscal 2023 Actual	Fiscal 2024 Adopted	Fiscal 2025 Adopted	\$ Change
Academy of Finance	\$ -	\$ -	\$ 4	\$ -	\$ -	-
ARE Grant DNR Chespx	3,903	-	-	-	-	-
Asset Development Grant	-	-	746	-	-	-
Association of School Librarians	-	749	-	-	-	-
Athletics Reimbursement	734	6,465	60	8,000	-	(8,000)
Barbara Beers Fund	277	-	493	-	1,760	1,760
Before/After Child Care Program	582,070	665,577	764,076	700,000	817,168	117,168
Bequests	-	-	444	-	-	-
Bio-Diversity Climate Change	-	-	-	-	-	-
Bio-Diversity Sounds	1,598	4	-	-	1	1
Bullying Summit	-	-	-	-	-	-
CAASA	-	-	-	-	-	-
Calvert Soil Conservation	-	3,305	5,231	3,000	5,137	2,137
Camp Cops	-	15	4,271	4,500	4,372	(128)
Capital Outlay	1,045	2,268	-	-	-	-
CBTC Donation	-	-	-	-	-	-
CETY Float Your Boat	-	-	-	-	312	312
CETY K Science Tab	-	-	-	-	311	311
CFA K-Summer Enrichment	-	-	-	-	-	-
Chesapeake Charities	2,000	-	570	9,310	4,711	(4,599)
Chespax Baytrust	-	-	-	50,000	305	(49,695)
Coding Collaboration	-	-	-	2,000	-	(2,000)
Constellation	-	-	-	-	-	-
Continuing Professional Development	-	-	-	50,000	-	(50,000)
Destination Imagination	-	-	-	-	11,545	11,545
DLLR Rebates	-	276	91,375	20,000	110,215	90,215
Dominion Chespx Grant	-	-	-	-	-	-
Dominion Energy	-	-	1,409	-	-	-
Dominion Plans/Markerspace	-	840	-	-	-	-
Early Childhood Donations	-	-	-	-	-	-
Emergency Connectivity Funds Program	-	-	1,432,259	1,100,000	-	(1,100,000)
Energy Conservation	99,080	73,597	59,100	60,000	57,057	(2,943)
Environmental Education Award	-	14,076	20,557	15,000	-	(15,000)
H/R Teacher of Year Donations	12,500	-	9,986	13,000	311	(12,689)
Head Start Donation	904	-	-	1,000	-	(1,000)

Non-Governmental Funding (cont'd)

Other Programs

OTHER FUNDING, CONTINUED	Fiscal 2021 Actual	Fiscal 2022 Actual	Fiscal 2023 Actual	Fiscal 2024 Adopted	Fiscal 2025 Adopted	\$ Change
Healthy Families Donations	-	-	-	-	-	-
History Fair	\$ 4,200	\$ 7,478	\$ 6,655	\$ 5,000	\$ 3,558	(1,442)
Hoyer Donations	-	-	498	-	-	-
Infant and Toddler Donations	89	-	101	-	-	-
Konig Foundation Funds	-	-	-	-	-	-
MABE Maintenance - Fund Grant	12,715	14,806	15,489	15,000	15,386	386
MABE Risk Control	51,774	-	4,558	-	-	-
MABE Transportation - Pool Grant	14,624	12,588	16,500	15,000	-	(15,000)
Maintenance Auxiliary	-	-	-	-	-	-
McKinney Vento Homeless Donations	3,775	5,344	3,184	5,500	-	(5,500)
MD School Psychologist	-	-	616	-	-	-
Minority Leadership Institute	-	-	-	-	-	-
Morgan Stanley Donations	-	-	-	-	-	-
National Nursing Centers Consortium (NNCC)	-	-	-	-	-	-
National School Library	-	-	-	10,000	-	(10,000)
One Room Schoolhouse	-	-	-	-	712	712
Online Training	463	-	-	-	-	-
Patuxent River Appreciation	-	-	-	-	-	-
Retiree Drug Subsidies/Health Insurance Reimbursement	-	-	-	1,000,000	-	(1,000,000)
Samsung Greening STEM	-	-	-	-	-	-
Science Fair	307	-	571	2,000	-	(2,000)
SEMA Educator Grant	-	-	-	-	-	-
Southern Maryland Math Symposium	-	-	-	-	-	-
Special Ed Donations	-	-	-	-	227	227
Special Olympics Donations	-	93	1,209	1,000	-	(1,000)
STEM Donations	-	-	-	-	-	-
Summer Arts Academy	-	21,362	31,868	20,000	7,656	(12,344)
Summer Health Online	-	-	-	-	-	-
Teaching Tolerance	-	-	-	-	-	-
Universal Services Fund	443,515	314,440	222,808	-	244,117	244,117
Use of Facilities	49,441	106,894	116,817	100,000	121,079	21,079
Virtual Academy W. River Field Trip	-	-	637	-	-	-
Youth Summit	-	-	-	-	-	-
Budget Contingency	-	-	(4)	-	2,594,060	2,594,060
OTHER TOTAL	\$ 1,285,014	\$ 1,250,175	\$ 2,812,086	\$ 3,209,310	\$ 4,000,000	\$ 790,690
GRAND TOTAL	\$ 16,443,309	\$ 17,091,490	\$ 25,078,540	\$ 26,000,000	\$ 31,150,000	\$ 5,150,000

Non-Governmental Funding (cont'd)

Other Programs

Athletics Reimbursement

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.

Barbara Beers Fund

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

Source of Funding: Fees
Positions Funded: 21.55

The Before/After School Child Care Program is offered at each elementary school. Parents pay for this service and the program is self-supporting.

Camp Cops

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.

Continuing Professional Development

Source of Funding: Tuition
Positions Funded: 0.00

The Continuing Professional Development is monies collected from teachers for the purpose of paying course instructors.

Emergency Connectivity Funds

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).

Energy Conservation

Source of Funding: Rebates
Positions Funded: 0.00

Energy Conservation comes from refunds received for utility billing errors.

Head Start Grant Donations

Source of Funding: Donations
Positions Funded: 0.00

These are funds to support the Head Start program.

History Fair

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.

H/R Teacher and ESP of Year Donations

Source of Funding: Donations
Positions Funded: 0.00

Funds that are intended to benefit the Teacher of the Year and the Education Support Professional of the Year.

Non-Governmental Funding (cont'd)

Other Programs

MABE Maintenance/Transportation

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.

McKinney Vento Homeless Donation

Source of Funding: Donations

Positions Funded: 0.00

Retiree Drug Subsidies/Health Insurance Reimbursement

Source of Funding: Reimbursements

Positions Funded: 0.00

Science Fair

Source of Funding: Donations

Positions Funded: 0.00

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

Special Olympics Donations

Source of Funding: Donations

Positions Funded: 0.00

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

Summer Arts Academy

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.

Universal Services Fund

Source of Funding: Reimbursement from the federal government

Positions Funded: 2.00 +/- depending on funding level

Use of Facilities

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.

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.

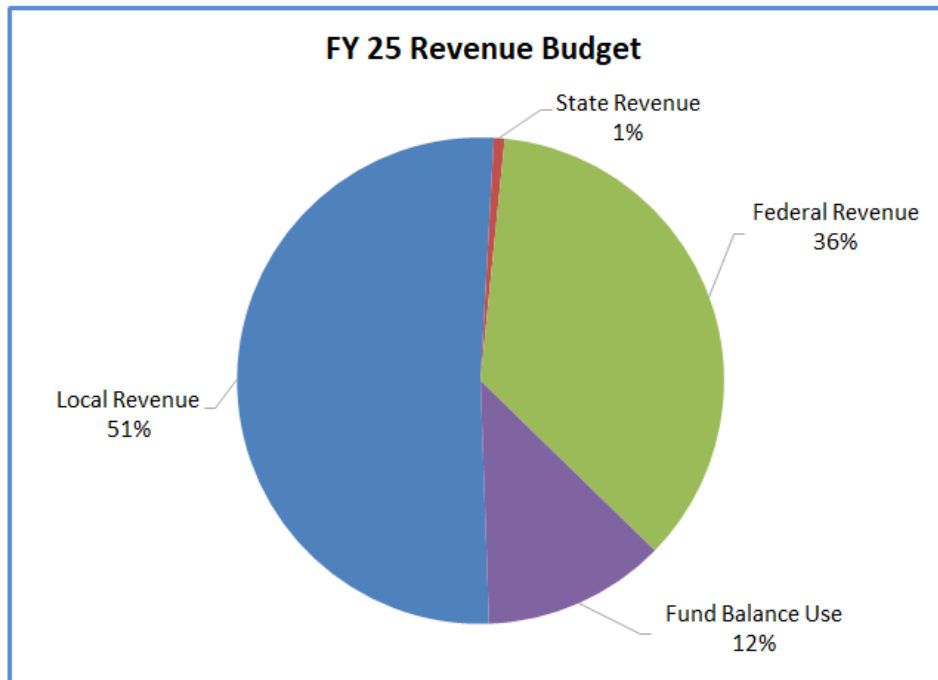
Goals and Objectives

- 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 Revenue

Food Service Fund

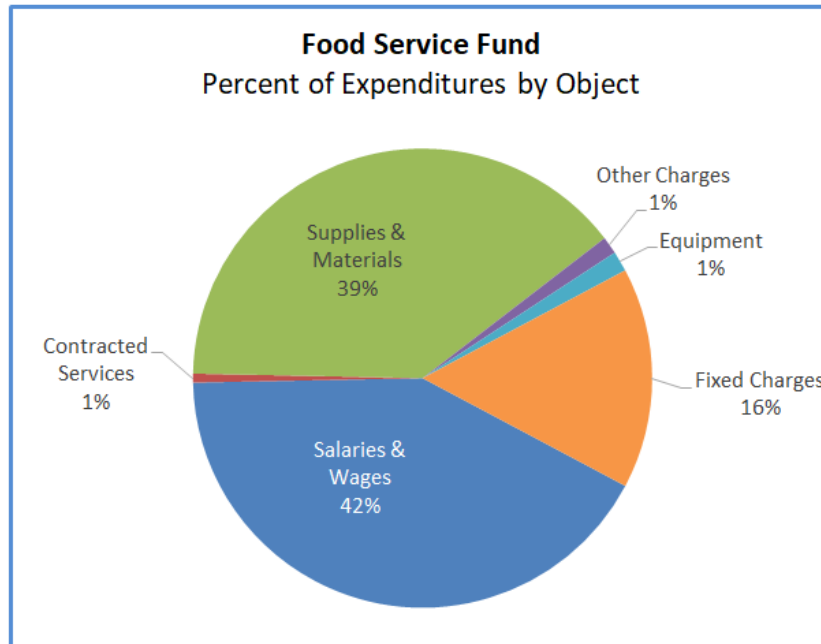
Revenues	Fiscal 2021 Actual	Fiscal 2022 Actual	Fiscal 2023 Actual	Fiscal 2024 Adopted	Fiscal 2025 Adopted	\$ Change
Local Revenue:						
Student Sales	\$ -	\$ -	\$ 1,076,907	\$ 1,050,000	\$ 1,100,000	\$ 50,000
Ala Carte Sales	901,675	-		2,300,000	17,000	(2,283,000)
Interest Income	1,733	2,425	50,647	35,000	65,000	30,000
Online Payments - Students					2,418,000	2,418,000
Misc. Income			2,240,653			-
Total Local	\$ 903,408	\$ 2,425	\$ 3,368,207	\$ 3,385,000	\$ 3,600,000	\$ 215,000
State Revenue:						
Reimbursement	\$ 30,138	\$ 290,415	\$ 274,651	\$ 25,000	\$ 50,000	\$ 25,000
Total State	\$ 30,138	\$ 290,415	\$ 274,651	\$ 25,000	\$ 50,000	\$ 25,000
Federal Revenue:						
Reimbursement	\$ 1,356,844	\$ 5,780,208	\$ 1,973,229	\$ 1,870,000	\$ 1,720,000	\$ (150,000)
Federal Aid - Breakfast	635,228	1,650,189	374,072	325,000	400,000	75,000
ESSER	23,143	-		-	-	-
USDA Commodities	232,197	476,360	441,083	225,000	380,000	155,000
Total Federal	\$ 2,247,412	\$ 7,906,757	\$ 2,788,384	\$ 2,420,000	\$ 2,500,000	\$ 80,000
Fund Balance Use:						
Prior Year Fund Balance	-	\$ -	-	\$ 1,220,000	\$ 850,000	\$ (370,000)
Total Revenue	\$ 3,180,958	\$ 8,199,597	\$ 6,431,242	\$ 7,050,000	\$ 7,000,000	\$ (50,000)



Child Nutrition Program Expenditures

Food Service Fund

Expenditures	Fiscal 2021 Actual	Fiscal 2022 Actual	Fiscal 2023 Actual	Fiscal 2024 Adopted	Fiscal 2025 Adopted	\$ Change	% Change
Budget by Object Class							
Salaries & Wages	\$ 1,897,247	\$ 2,111,954	\$ 2,486,176	\$ 2,794,000	\$ 2,934,000	\$ 140,000	5.0%
Contracted Services	79,460	9,888	91,886	86,000	43,988	(42,012)	-48.9%
Supplies & Materials	815,100	2,590,009	2,665,733	2,642,000	2,747,000	105,000	4.0%
Other Charges	3,380	17,438	112,018	121,000	85,800	(35,200)	-29.1%
Equipment	44,982	97,053	351,295	425,000	100,000	(325,000)	-76.5%
Fixed Charges	760,174	769,929	875,265	982,000	1,089,212	107,212	10.9%
Total	3,600,342	5,596,271	6,582,373	7,050,000	7,000,000	(50,000)	-0.7%



Food Service Fund

Authorized Positions	Fiscal 2021 Actual	Fiscal 2022 Budgeted	Fiscal 2023 Budgeted	Fiscal 2024 Adopted	Fiscal 2025 Budgeted	FTE Change
Supervisory	2.20	2.20	2.20	2.20	2.00	(0.20)
Manager	8.00	22.00	22.00	22.00	22.00	-
Assistant Manager	4.00	4.00	4.00	4.00	4.00	-
Assistant Mgr. Sat. Schools	14.00	-	-	-	-	-
Food Service Workers	56.00	62.00	62.00	62.00	62.00	-
Driver	1.50	1.50	1.50	1.50	1.50	-
Secretary	2.00	2.00	2.00	2.00	2.00	-
Specialist/Nutritionist	3.00	3.00	3.00	3.00	3.00	-
Lunch Room Monitors	26.00	26.00	26.00	26.00	26.00	-
Total Authorized Positions	116.70	122.70	122.70	122.70	122.50	(0.20)

Child Nutrition Program Expenditures

Expenditures	Fiscal 2021 Actual	Fiscal 2022 Actual	Fiscal 2023 Actual	Fiscal 2024 Adopted	Fiscal 2025 Adopted	\$ Change	% Change
Wages and Salaries:							
Salaries	\$ 1,897,247	\$ -	\$ -	\$ -	\$ -	\$ -	
Admin/Supervisors		135,538	148,441	150,000	200,000	50,000	33.3%
Secretarial/Clerical		40,247	136,072	265,000	200,000	(65,000)	-24.5%
Food Service Workers		1,532,441	1,780,414	1,916,000	2,085,000	169,000	8.8%
Lunch Room Monitors		87,095	90,797	124,000	130,000	6,000	4.8%
Substitutes		62,012	73,963	100,000	75,000	(25,000)	-25.0%
Other		254,621	256,489	239,000	244,000	5,000	2.1%
Salaries & Wages Subtotal	\$ 1,897,247	\$ 2,111,954	\$ 2,486,176	\$ 2,794,000	\$ 2,934,000	\$ 140,000	5.0%
Contracted Services:							
Data Processing	\$ 31,072	\$ -	\$ 37,029	\$ 30,000	\$ 30,000	\$ -	0.0%
Pest Control	3,000	3,000	3,000	3,000	450	(2,550)	-85.0%
Trash Collection	40,000	-	45,000	45,000	3,538	(41,462)	-92.1%
Repairs and Other	5,388	6,888	6,857	8,000	10,000	2,000	25.0%
Contracted Services Subtotal	\$ 79,460	\$ 9,888	\$ 91,886	\$ 86,000	\$ 43,988	\$ (42,012)	-48.9%
Supplies & Materials:							
USDA Commodities	\$ 232,197	\$ 476,360	\$ 441,083	\$ 225,000	\$ 380,000	\$ 155,000	68.9%
Food	448,251	1,736,222	1,973,277	2,100,000	2,100,000	-	0.0%
Food Related Supplies	70,783	179,000	134,414	150,000	125,000	(25,000)	-16.7%
Cleaning Supplies	9,548	24,055	24,731	30,000	20,000	(10,000)	-33.3%
Office Supplies	2,846	15,659	3,703	10,000	7,000	(3,000)	-30.0%
Repair Supplies	17,919	35,213	47,554	40,000	70,000	30,000	75.0%
Uniforms	12,951	16,818	15,466	27,000	20,000	(7,000)	-25.9%
Other Supplies	20,605	106,682	25,505	60,000	25,000	(35,000)	-58.3%
Supplies & Materials Subtotal	\$ 815,100	\$ 2,590,009	\$ 2,665,733	\$ 2,642,000	\$ 2,747,000	\$ 105,000	4.0%
Other Charges:							
Travel	\$ 969	\$ 3,058	\$ 1,602	\$ 5,000	1,800	\$ (3,200)	-64.0%
Staff Development/Prof. Mtgs.	437	1,157	1,300	30,000	2,000	(28,000)	-93.3%
Bank Fees	299	9,421	102,058	75,000	75,000	-	0.0%
Other	1,675	3,802	7,058	11,000	7,000	(4,000)	-36.4%
Other Charges Subtotal	\$ 3,380	\$ 17,438	\$ 112,018	\$ 121,000	\$ 85,800	\$ (35,200)	-29.1%
Equipment:							
New	\$ -	\$ 14,039	\$ 19,002	\$ 50,000	25,000	\$ (25,000)	-50.0%
Replacement	44,982	83,014	332,293	375,000	75,000	(300,000)	-80.0%
Equipment Subtotal	\$ 44,982	\$ 97,053	\$ 351,295	\$ 425,000	\$ 100,000	\$ (325,000)	-76.5%
Fixed Charges:							
Health Insurance	\$ 383,036	\$ 362,980	\$ 398,973	\$ 460,000	500,000	\$ 40,000	8.7%
Group Term Life Ins.	7,725	8,421	9,326	12,000	12,000	-	0.0%
Retirement	171,044	175,316	208,791	225,000	267,212	42,212	18.8%
Social Security	135,055	162,354	179,945	200,000	225,000	25,000	12.5%
Wellness Incentive	9,250	-	10,900	-	-	-	
Workers Comp. Ins.	54,064	60,858	67,330	85,000	85,000	-	0.0%
Fixed Charges Subtotal	\$ 760,174	\$ 769,929	\$ 875,265	\$ 982,000	\$ 1,089,212	\$ 107,212	10.9%
Total Expenditures	\$ 3,600,342	\$ 5,596,271	\$ 6,582,373	\$ 7,050,000	7,000,000	\$ (50,000)	-0.7%



**INFORMATIONAL
SECTION**

Capital Improvement Plan

The Calvert County Government and the State of Maryland provide the financial resources necessary to successfully meet the capital improvement needs of the Calvert County Public Schools. The Calvert County Public Schools Capital Improvement Plan is formally submitted to the State of Maryland and the Calvert County government annually for approval. The following information, which is an excerpt from the Calvert County government's FY 2025 budget, is being provided below for informational purposes only.

CAPITAL PROJECT FUND FY 2025 - FY 2030	PROJECT NUMBER	PRIORITY	RECURRING/ NON-RECURRING	FY 2025	FY 2026
CAPITAL PROJECT FUND					
EDUCATION					
Construction					
Calvert Country School					
Feasibility Study / A&E	CIP-000037	1	NON-REC		
Construction					
Equipment					
Calvert Elementary School					
Feasibility Study / A&E	CIP-000038	1	NON-REC		
Construction					
Equipment					
Northern Middle School					
Feasibility Study	CIP-000152	2	NON-REC	\$ 268,245	
Construction				\$ 11,557,555	\$ 27,146,380
Equipment					
Subtotal Construction				\$ 11,825,800	\$ 27,146,380
Maintenance					
Barstow Elementary School					
Roof Top HVAC Units	TBD	4	NON-REC		
Calvert High School					
Athletic Field House Facility	CIP-000039	3	NON-REC		
Huntingtown Elementary School					
New Roof	CIP-000114	2	REC		
Huntingtown High School					
Tennis Courts Re-surfaced	CIP-000115	3	REC		
New Field House Design / Renovation		3	NON-REC		
Chiller Replacement					
Mary Harrison Visual & Performing Arts Center					
HVAC System Auditorium	TBD	1	NON-REC	\$ 655,000	
Mill Creek Middle School					
HVAC Replacement	CIP-000141	3	REC		
Mt. Harmony Elementary School					
Feasibility Study Replacement	CIP-000145	2	REC		
Mutual Elementary School					
HVAC Replacement	CIP-000147	3	NON-REC		
Patuxent Elementary School					
Replacement of Roof & Clerestory Windows	CIP-000156	3	NON-REC		
Patuxent High School					
New Athletic Field House	CIP-000157	1	NON-REC		
Stormwater Management			NON-REC	\$ 250,000	
New B.U.R. Roof System			NON-REC		
Playground Equipment Replacement	TBD	1	REC	\$ 300,000	\$ 350,000
Paving and Restriping	CIP-000023	1	REC	\$ 110,650	
Plum Point Elementary School					
HVAC Replacement	CIP-000168	3	NON-REC		
Plum Point Middle School					
HVAC Replacement	TBD	3	NON-REC	\$ 773,650	
Replacement of Storefront & Skylight				\$ 1,062,170	
Stormwater Management - Multi Locations	TBD	1	REC		
Sunderland Elementary School					
HVAC Replacement	CIP-000203	3	REC		\$ 1,500,000
St. Leonard Elementary School					
HVAC Replacement	CIP-000193	3	REC		
New Roof design					
Windy Hill Elementary School					
HVAC Replacement	CIP-000214	4	REC		
Windy Hill Middle School					
HVAC Replacement	CIP-000215	3	REC	\$ 778,000	
Subtotal Maintenance				\$ 3,929,470	\$ 1,850,000
TOTAL EDUCATION				\$ 15,755,270	\$ 28,996,380

Capital Improvement Plan

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

FY 2027	FY 2028	FY 2029	FY 2030	TOTAL FY 2025 - 2030	CAPITAL PROJECT FUND FY 2025 - FY 2030
					CAPITAL PROJECT FUND
					EDUCATION
					Construction
				\$ 1,178,000	Calvert Country School
		\$ 1,178,000		\$ 1,178,000	Feasibility Study / A&E
				\$ -	Construction
				\$ -	Equipment
				\$ 50,829,186	Calvert Elementary School
\$ 115,000	\$ 4,225,700	\$ 1,808,300		\$ 6,149,000	Feasibility Study / A&E
		\$ 18,680,186	\$ 26,000,000	\$ 44,680,186	Construction
				\$ -	Equipment
				\$ 58,575,600	Northern Middle School
\$ 15,845,500	\$ 1,907,920			\$ 268,245	Feasibility Study
\$ 1,850,000				\$ 56,457,355	Construction
				\$ 1,850,000	Equipment
\$ 17,810,500	\$ 6,133,620	\$ 21,666,486	\$ 26,000,000	\$ 110,582,786	Subtotal Construction
					Maintenance
		\$ 381,500		\$ 381,500	Barstow Elementary School
					Roof Top HVAC Units
\$ 65,000		\$ 750,000		\$ 815,000	Calvert High School
					Athletic Field House Facility
			\$ 1,158,530	\$ 1,158,530	Huntingtown Elementary School
					New Roof
\$ 220,000				\$ 1,655,000	Huntingtown High School
				\$ 220,000	Tennis Courts Re-surfaced
	\$ 70,000		\$ 950,000	\$ 1,020,000	New Field House Design / Renovation
	\$ 415,000			\$ 415,000	Chiller Replacement
				\$ 655,000	Mary Harrison Visual & Performing Arts Center
					HVAC System Auditorium
	\$ 2,960,000			\$ 2,960,000	Mill Creek Middle School
					HVAC Replacement
		\$ 110,000		\$ 110,000	Mt. Harmony Elementary School
					Feasibility Study Replacement
		\$ 240,000		\$ 240,000	Mutual Elementary School
					HVAC Replacement
	\$ 1,150,000			\$ 1,150,000	Patuxent Elementary School
					Replacement of Roof & Clerestory Windows
\$ 1,150,000				\$ 4,612,425	Patuxent High School
				\$ 1,150,000	New Athletic Field House
				\$ 250,000	Stormwater Management
		\$ 3,212,425		\$ 3,212,425	New B.U.R. Roof System
\$ 700,000	\$ 350,000	\$ 775,000		\$ 2,475,000	Playground Equipment Replacement
\$ 375,000	\$ 350,000	\$ 350,000	\$ 250,000	\$ 1,435,650	Paving and Restriping
		\$ 2,685,000		\$ 2,685,000	Plum Point Elementary School
					HVAC Replacement
				\$ 1,835,820	Plum Point Middle School
				\$ 773,650	HVAC Replacement
				\$ 1,062,170	Replacement of Storefront & Skylight
	\$ 275,000			\$ 275,000	Stormwater Management - Multi Locations
				\$ 1,500,000	Sunderland Elementary School
					HVAC Replacement
				\$ 2,795,000	St. Leonard Elementary School
		\$ 1,750,000		\$ 1,750,000	HVAC Replacement
			\$ 1,045,000	\$ 1,045,000	New Roof design
		\$ 1,640,000		\$ 1,640,000	Windy Hill Elementary School
					HVAC Replacement
				\$ 778,000	Windy Hill Middle School
					HVAC Replacement
\$ 2,510,000	\$ 5,570,000	\$ 11,893,925	\$ 3,403,530	\$ 29,156,925	Subtotal Maintenance
\$ 20,320,500	\$ 11,703,620	\$ 33,560,411	\$ 29,403,530	\$ 139,739,711	TOTAL EDUCATION

Student Enrollment Projections

Calvert County Public Schools uses current enrollment and growth factor trends to forecast future student enrollment. The official September 30 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 Enrollment	Enrollment	Change	% Change
2023 Actual	15,047		
2024 Projection	15,256	209	1.4%
2025 Projection	15,283	27	0.2%
2026 Projection	15,410	127	0.8%
2027 Projection	15,548	138	0.9%

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 county-wide. Specific programs include autism, deaf, hard-of-hearing, emotional disabilities, learning disabilities, cognitive impairments and developmental delays, 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.

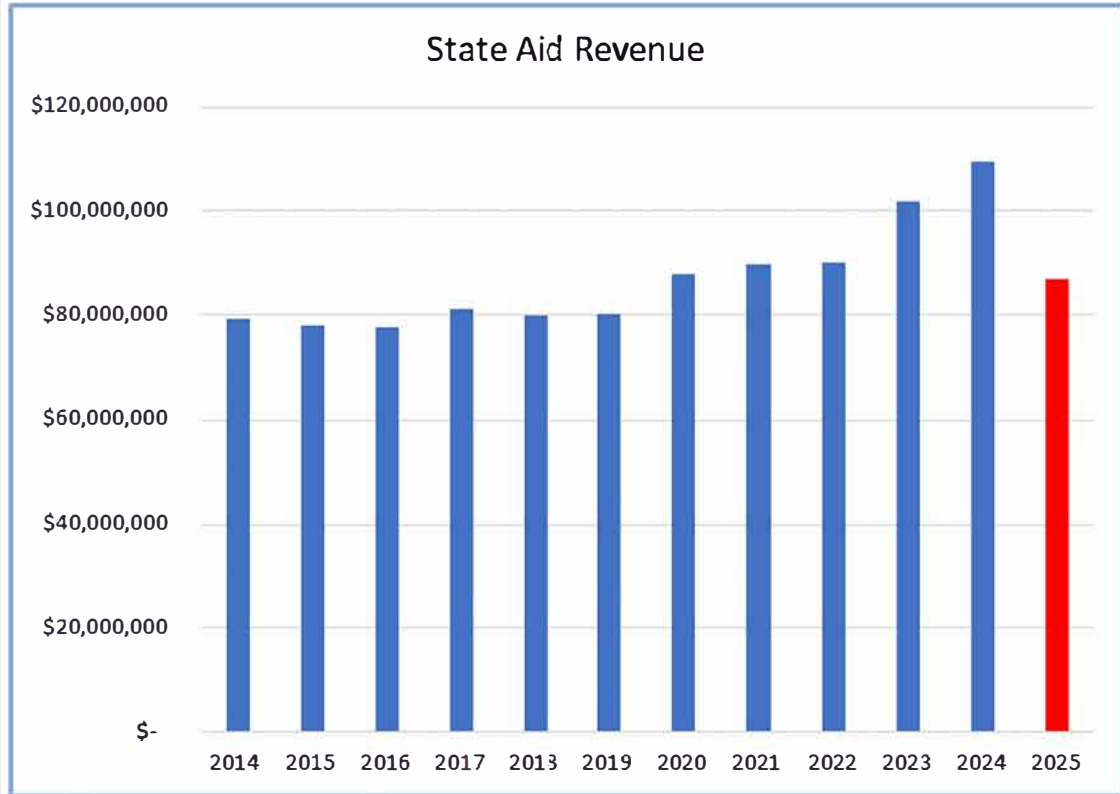
Turnover

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.

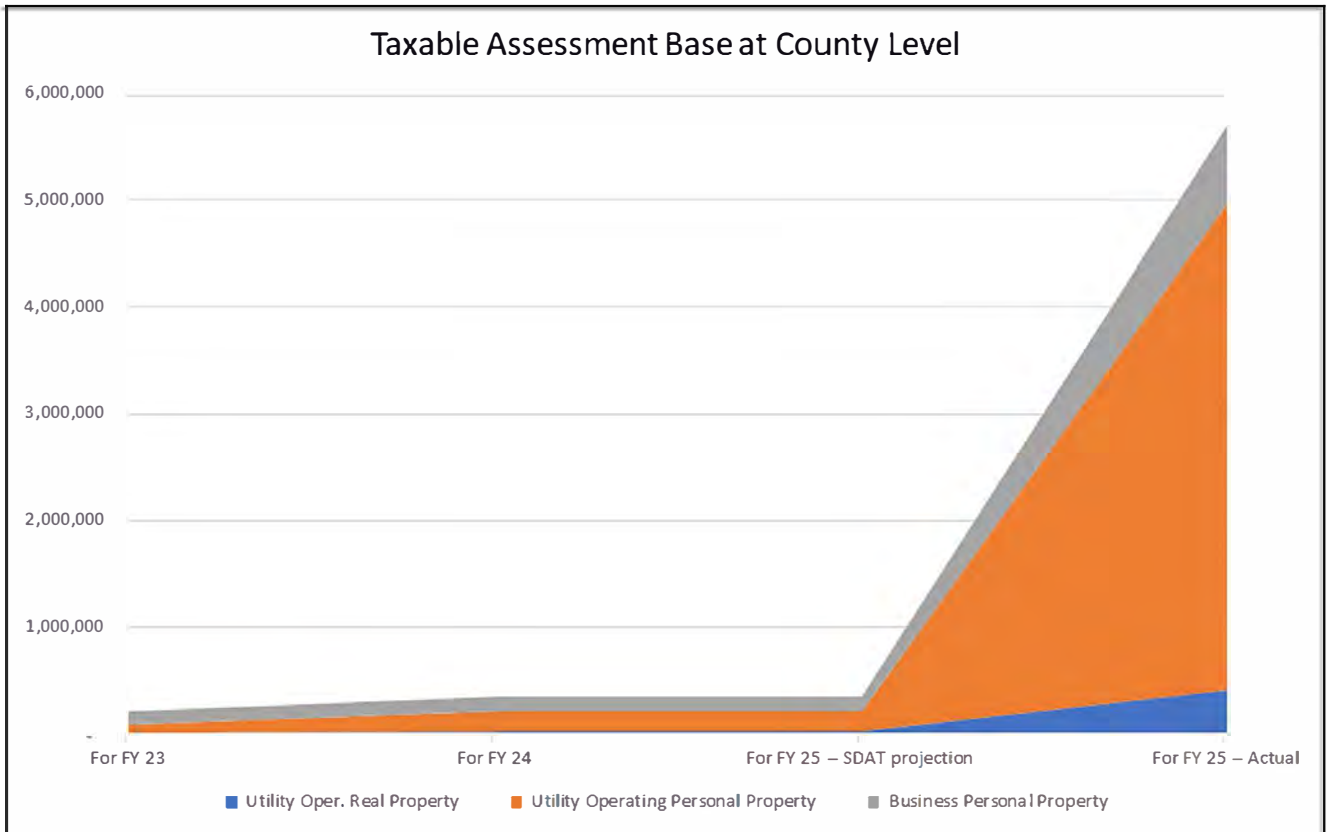
State Aid Revenue History For Unrestricted Fund

The purposes of this graph are to show the following:

1. The history of state aid funding for CCPS
2. The significant state aid reduction planned for CCPS due to an unusually large increase in taxable assessment base



FY	State Aid in Millions	Annual Change in \$	Annual Change in %
2014	\$ 79,284,707		
2015	77,914,984	(1,369,723)	-1.7%
2016	77,671,919	(243,065)	0.3%
2017	81,070,698	3,398,779	4.4%
2018	80,086,004	(984,694)	-1.2%
2019	80,182,426	96,422	0.1%
2020	87,941,065	7,758,639	9.7%
2021	89,640,490	1,699,425	1.9%
2022	89,955,650	315,160	0.4%
2023	101,796,165	11,840,515	13.2%
2024	109,544,455	7,748,290	7.6%
2025	86,991,385	\$ (22,553,070)	-20.6%



Taxable Assessment Base at the County Level

Fiscal Year	Utility Oper. Real Property	Utility Operating Personal Property	Business Personal Property	Total	X 1000	% Year Change	Increased by a Factor of...
For FY 23	12,461	73,601	125,000	211,062	211,062,000		
For FY 24	25,474	185,331	133,000	343,805	343,805,000	62.9%	
For FY 25 -- SDAT projection	25,857	187,184	132,000	345,041	345,041,000	0.4%	
For FY 25 -- Actual	409,669	4,551,315	732,061	5,693,045	5,693,045,000	1550.0%	16.5
Increased by a factor of...	15.8	24.3	5.5				

General Fund Budget Summary

by Budget Category and Object

Budget Summary by Budget "Category"

Cat.	Description	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	Proposed	Proposed
		Original Budget	Actual Expenditures	Original Budget	Final Budget	Adopted Budget	Change in Dollars	Change in Percent
201	Administration	7,549,185	6,684,782	8,754,475	8,754,475	8,249,102	(505,373)	-5.8%
202	Mid-level Administration	12,713,155	12,749,207	13,690,860	13,690,860	14,681,159	990,299	7.2%
203	Instructional Salaries	90,336,170	89,048,321	98,374,000	98,374,000	99,326,245	952,245	1.0%
204	Textbooks & Instruction Supplies	2,789,782	2,481,716	2,835,700	2,835,700	3,383,754	548,054	19.3%
205	Other Instructional Costs	6,887,011	6,429,872	6,539,136	6,539,136	6,023,060	(516,076)	-7.9%
206	Special Education	27,326,867	26,677,738	29,284,400	29,284,400	31,146,867	1,862,467	6.4%
207	Pupil Personnel Services	2,965,701	2,504,327	3,138,700	3,138,700	4,841,626	1,702,926	54.3%
208	Health Services	1,857,414	1,803,744	1,957,600	1,957,600	2,142,122	184,522	9.4%
209	Pupil Transportation	19,705,094	20,795,547	22,571,200	22,571,200	23,777,361	1,206,161	5.3%
210	Operation Of Plant	18,588,895	17,717,891	19,147,550	19,147,550	19,440,557	293,007	1.5%
211	Maintenance of Plant	3,721,403	3,496,083	3,919,100	3,919,100	4,059,715	140,615	3.6%
212	Fixed Charges	50,909,805	48,770,629	55,259,579	55,259,579	59,995,752	4,736,173	8.6%
213	Food Services							
214	Community Services							
215	Capital Outlay	1,050,350	275,673	1,202,700	1,202,700	1,182,680	(20,020)	-1.7%
	Total Expenditures	246,400,832	239,435,530	266,675,000	266,675,000	278,250,000	11,575,000	4.3%

Budget Summary by Object Class

Object	Description	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	Proposed	Proposed
		Original Budget	Actual Expenditures	Original Budget	Final Budget	Adopted Budget	Change in Dollars	Change in Percent
1xx	Salaries & Wages	151,162,255	148,504,002	163,559,711	163,559,711	169,262,024	5,702,313	3.5%
2xx	Contracted Services	23,369,518	23,734,738	27,495,155	27,495,155	28,426,948	931,793	3.4%
3xx	Supplies & Materials	6,962,029	6,181,979	8,864,862	8,864,862	7,585,368	(1,279,494)	-14.4%
4xx	Other Charges	62,142,430	59,346,267	64,124,397	64,124,397	70,488,875	6,364,478	9.9%
5xx	Equipment	1,497,600	541,997	1,497,442	1,497,442	1,181,585	(315,857)	-21.1%
8xx	Transfers	1,267,000	1,126,546	1,133,433	1,133,433	1,305,200	171,767	15.2%
	Total	246,400,832	239,435,530	266,675,000	266,675,000	278,250,000	11,575,000	4.3%

Budget Recap by Object Class

Cat.	Description	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	Proposed	Proposed
		Original Budget	Actual Expenditures	Original Budget	Final Budget	Adopted Budget	Change in Dollars	Change in Percent
201	Administration							
	Salaries & Wages	5,174,421	4,572,647	5,666,850	5,666,850	5,375,800	(291,050)	-5.1%
	Contracted Services	1,703,187	1,461,286	2,186,050	2,186,050	2,119,057	(66,993)	-3.1%
	Supplies & Materials	73,000	45,575	80,000	80,000	78,500	(1,500)	-1.9%
	Other Charges	247,300	253,678	409,475	409,475	423,150	13,675	3.3%
	Equipment	351,277	351,596	412,100	412,100	252,595	(159,505)	-38.7%
	Transfers	-	-	-	-	-	-	
	Total	7,549,185	6,684,782	8,754,475	8,754,475	8,249,102	(505,373)	-5.8%
202	Mid-level Administration							
	Salaries & Wages	12,326,213	12,501,189	13,224,650	13,224,650	13,867,500	642,850	4.9%
	Contracted Services	-	-	7,909	7,909	7,205	(704)	-8.9%
	Supplies & Materials	83,353	62,880	113,269	113,269	101,850	(11,419)	-10.1%
	Other Charges	227,784	113,718	216,960	216,960	609,016	392,056	180.7%
	Equipment	75,805	71,420	128,072	128,072	95,588	(32,484)	-25.4%
	Transfers	-	-	-	-	-	-	
	Total	12,713,155	12,749,207	13,690,860	13,690,860	14,681,159	990,299	7.2%

	FY 2023 Original Budget	FY 2023 Actual Expenditures	FY 2024 Original Budget	FY 2024 Final Budget	FY 2025 Adopted Budget	Proposed Change in Dollars	Proposed Change in Percent
203 Instructional Salaries							
Salaries & Wages	90,336,170	89,048,321	98,374,000	98,374,000	99,326,245	952,245	1.0%
Contracted Services						-	
Supplies & Materials						-	
Other Charges						-	
Equipment						-	
Transfers						-	
Total	90,336,170	89,048,321	98,374,000	98,374,000	99,326,245	952,245	1.0%
204 Textbooks and Instruction Supplies							
Salaries & Wages						-	
Contracted Services						-	
Supplies & Materials	2,789,782	2,481,716	2,835,700	2,835,700	3,383,754	548,054	19.3%
Other Charges						-	
Equipment						-	
Transfers						-	
Total	2,789,782	2,481,716	2,835,700	2,835,700	3,383,754	548,054	19.3%
205 Other Instructional Costs							
Salaries & Wages						-	
Contracted Services	1,337,778	1,137,819	1,893,195	1,893,195	1,314,735	(578,460)	-30.6%
Supplies & Materials	2,160,969	1,931,963	3,931,599	3,931,599	2,128,710	(1,802,889)	-45.9%
Other Charges	3,388,264	3,360,090	714,342	714,342	2,579,615	1,865,273	261.1%
Equipment	-	-				-	
Transfers	-	-				-	
Total	6,887,011	6,429,872	6,539,136	6,539,136	6,023,060	(516,076)	-7.9%
206 Special Education							
Salaries & Wages	24,971,192	24,095,838	26,434,010	26,434,010	28,354,884	1,920,874	7.3%
Contracted Services	707,750	925,325	1,041,941	1,041,941	1,464,000	422,059	40.5%
Supplies & Materials	165,085	148,007	172,648	172,648	237,364	64,716	37.5%
Other Charges	191,800	144,973	357,750	357,750	(217,390)	(575,140)	-160.8%
Equipment	24,040	21,478	11,051	11,051	39,709	28,658	259.3%
Transfers	1,267,000	1,342,118	1,267,000	1,267,000	1,268,300	1,300	0.1%
Total	27,326,867	26,677,738	29,284,400	29,284,400	31,146,867	1,862,467	6.4%
207 Pupil Personnel Services							
Salaries & Wages	2,286,646	2,205,666	2,447,467	2,447,467	3,677,252	1,229,785	50.2%
Contracted Services	502,429	215,268	558,200	558,200	866,335	308,135	55.2%
Supplies & Materials	22,404	17,840	17,900	17,900	19,200	1,300	7.3%
Other Charges	124,282	43,503	92,258	92,258	255,065	162,807	176.5%
Equipment	29,940	22,050	22,875	22,875	23,774	899	3.9%
Transfers	-	-				-	
Total	2,965,701	2,504,327	3,138,700	3,138,700	4,841,626	1,702,926	54.3%
208 Health Services							
Salaries & Wages	1,766,063	1,755,283	1,878,834	1,878,834	2,181,543	302,709	16.1%
Contracted Services	5,900	1,766	4,900	4,900	8,300	3,400	69.4%
Supplies & Materials	45,811	33,723	44,958	44,958	61,010	16,052	35.7%
Other Charges	22,150	7,366	19,050	19,050	(136,650)	(155,700)	-817.3%
Equipment	17,490	5,606	9,858	9,858	27,919	18,061	183.2%
Transfers	-	-				-	
Total	1,857,414	1,803,744	1,957,600	1,957,600	2,142,122	184,522	9.4%

	FY 2023 Original Budget	FY 2023 Actual Expenditures	FY 2024 Original Budget	FY 2024 Final Budget	FY 2025 Adopted Budget	Proposed Change in Dollars	Proposed Change in Percent
209 Pupil Transportation							
Salaries & Wages	1,733,396	1,939,343	2,103,500	2,103,500	2,329,500	226,000	10.7%
Contracted Services	17,698,344	18,724,284	20,335,289	20,335,289	21,358,961	1,023,672	5.0%
Supplies & Materials	9,700	13,869	5,800	5,800	9,700	3,900	67.2%
Other Charges	44,900	38,131	38,400	38,400	79,200	40,800	106.3%
Equipment	218,754	79,920	88,211	88,211	-	(88,211)	-100.0%
Transfers						-	
Total	19,705,094	20,795,547	22,571,200	22,571,200	23,777,361	1,206,161	5.3%
210 Operation Of Plant							
Salaries & Wages	9,598,676	9,515,932	10,252,311	10,252,311	10,866,150	613,839	6.0%
Contracted Services	952,780	861,163	941,825	941,825	734,805	(207,020)	-22.0%
Supplies & Materials	977,375	871,668	1,007,288	1,007,288	866,775	(140,513)	-13.9%
Other Charges	6,978,635	6,391,027	6,827,916	6,827,916	6,877,377	49,461	0.7%
Equipment	81,429	78,100	118,210	118,210	95,450	(22,760)	-19.3%
Transfers	-	-	-	-	-	-	
Total	18,588,895	17,717,891	19,147,550	19,147,550	19,440,557	293,007	1.5%
211 Maintenance of Plant							
Salaries & Wages	2,688,338	2,576,625	2,808,689	2,808,689	2,924,850	116,161	4.1%
Contracted Services	301,350	277,624	358,346	358,346	381,650	23,304	6.5%
Supplies & Materials	634,050	574,340	655,200	655,200	698,005	42,805	6.5%
Other Charges	4,900	5,237	4,100	4,100	55,210	51,110	1246.6%
Equipment	92,765	62,258	92,765	92,765	-	(92,765)	-100.0%
Transfers						-	
Total	3,721,403	3,496,083	3,919,100	3,919,100	4,059,715	140,615	3.6%
212 Fixed Charges							
Salaries & Wages						-	
Contracted Services						-	
Supplies & Materials						-	
Other Charges	50,909,805	48,986,201	55,393,146	55,393,146	59,958,852	4,565,706	8.2%
Equipment						-	
Transfers		(215,571)	(133,567)	(133,567)	36,900	170,467	
Total	50,909,805	48,770,629	55,259,579	55,259,579	59,995,752	4,736,173	8.6%
215 Capital Outlay							
Salaries & Wages	281,140	293,160	369,400	369,400	358,300	(11,100)	-3.0%
Contracted Services	160,000	130,203	167,500	167,500	171,900	4,400	2.6%
Supplies & Materials	500	398	500	500	500	-	0.0%
Other Charges	2,610	2,344	51,000	51,000	5,430	(45,570)	-89.4%
Equipment	606,100	(150,431)	614,300	614,300	646,550	32,250	5.2%
Transfers						-	
Total	1,050,350	275,673	1,202,700	1,202,700	1,182,680	(20,020)	-1.7%
Total Expenditures	246,400,832	239,435,530	266,675,000	266,675,000	278,250,000	11,575,000	4.3%
Target totals		239,435,530	266,675,000	266,675,000	278,250,000		