

MARYLAND STATE DEPARTMENT OF EDUCATION
GRANT BUDGET C-1-25

ORIGINAL GRANT BUDGET	\$ 519,662.00	AMENDED BUDGET #		REQUEST DATE	10/24/2024	
GRANT NAME	CPG Personnel	GRANT RECIPIENT NAME	Charles County Public Schools			
MSDE GRANT #	23021901	RECIPIENT GRANT #				
REVENUE SOURCE	State	RECIPIENT AGENCY NAME	Charles County Public Schools			
FUND SOURCE CODE	38331207300	GRANT PERIOD	7/1/2022	6/30/2023		
		FROM	TO			

CATEGORY/PROGRAM	BUDGET OBJECT						BUDGET BY CAT./PROG.
	01- SALARIES & WAGES	02 - CONTRACT SERVICES	03- SUPPLIES & MATERIALS	04 - OTHER CHARGES	05 - EQUIPMENT	08 - TRANSFERS	
201 Administration							
Prog. 21 General Support							0.00
Prog. 22 Business Support							0.00
Prog. 23 Centralized Support							0.00
202 Mid-Level Administration							
Prog. 15 Office of the Principal							0.00
Prog. 16 Inst. Admin. & Supv.							0.00
203-205 Instruction Categories							
Prog. 01 Regular Prog.							0.00
Prog. 02 Special Prog.							0.00
Prog. 03 Career & Tech Prog.							0.00
Prog. 04 Gifted & Talented Prog.							0.00
Prog. 07 Non Public Programs							0.00
Prog. 08 School Library Media							0.00
Prog. 09 Instructional Staff Dev.							0.00
Prog. 10 Guidance Services							0.00
Prog. 11 Psychological Services							0.00
Prog. 12 Adult Education							0.00
206 Special Education							
Prog. 04 Public Sch Instr. Prog.							0.00
Prog. 06 Educ. Prog. In State Institutio							0.00
Prog. 07 Non Public Programs							0.00
Prog. 09 Instructional Staff Dev.							0.00
Prog. 15 Office of the Principal							0.00
Prog. 16 Inst. Admin & Superv.							0.00
207 Student Personnel Serv.	220,927.80	5,385.31	19,019.27	36,294.62			281,627.00
208 Student Health Services		169,563.22					169,563.22
209 Student Transportation							0.00
210 Operation of Plant							
Prog. 30 Warehousing & Distr.							0.00
Prog. 31 Operating Services							0.00
211 Maintenance of Plant							0.00
212 Fixed Charges				53,241.01			53,241.01
213 Food Services							0.00
214 Community Services							0.00
215 Capital Outlay							
Prog. 34 Land & Improvements							0.00
Prog. 35 Buildings & Additions							0.00
Prog. 36 Remodeling							0.00
Total Expenditures By Object	220,927.80	174,948.53	19,019.27	89,535.63	0.00	0.00	504,431.23

Finance Official Approval: Patricia Valle (Signature: Patricia Valle, Date: 10/24/24, Telephone #: 301-934-7282)

Supt./Agency Head Approval: Maria V. Navarro, Ed.D. (Signature: Maria V. Navarro, Date: 10/29/24, Telephone #: 301-934-7223)

MSDE Grant Manager Approval: _____ (Signature: _____, Date: _____, Telephone #: _____)

Activity Description	Calculation Details	Allocated Amount	Actual Expenditures	Category or Program	MSDE Object
Salaries and Wages: Student Personnel Services: Community School Coordinators; Extended Day staff wages (ELO); and interpreters	\$220,927.80 for two Community School Coordinators: \$127,193.13 CSC \$91,851.12 CSC \$1,883.55 for Staff wages Extended Day (ELO) Programs, and interpreters	\$220,927.80	\$220,927.80	207	1
Salaries and Wages: Student Health Services: Community School Registered Nurses	\$190,950.00 for two full time Community School Registered Nurses Two Nurses x 190 days x 7.5 hours/day x \$67.00/hour	\$190,950.00	\$169,563.22	208	1
Contract Services: Extended Day Bus Transportation; Vendors for Community Resource Days; Trauma Informed Care Professional Development for School Staffs	\$5,385.31	\$5,385.31	\$5,385.31	207	2
Supplies and Materials: School supplies and Extended Day (ELO) supplies; color printer for new Community School; Two Refrigerators and Freezers for Food Pantries at both Community Schools	\$19,019.27	\$19,019.27	\$19,019.27	207	3
Other Charges: Food; Clothing; Hygiene Products; Incentive products for students such as school or club T-shirts, certificates, water bottles, backpacks, grocery totes, etc.; Professional Development annual conference for Community School Coordinators and Community School Administrators.	\$30,138.61	\$30,138.61	\$36,294.62	207	4
Fixed Charges for Salaries	\$53,241.01	\$53,241.01	\$53,241.01	212	4
Grand Total					\$ 519,662.00
Total Actual Expenditures		\$519,662.00	\$504,431.23		\$504,431.23