
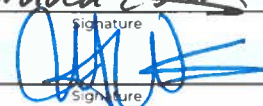


MARYLAND STATE DEPARTMENT OF EDUCATION  
GRANT BUDGET C-1-25

ORIGINAL GRANT BUDGET	\$ 1,512,835.00	AMENDED BUDGET #		REQUEST DATE	10/24/2024
GRANT NAME	CPG Opersonnel / CPG Per Pupil	GRANT RECIPIENT NAME	Charles County Public Schools		
MSDE GRANT #	24009701-24009702	RECIPIENT GRANT #			
REVENUE SOURCE	State	RECIPIENT AGENCY NAME	Charles County Public Schools		
FUND SOURCE CODE	38341206116/38341206118	GRANT PERIOD	7/1/2023	TO	6/30/2024

CATEGORY/PROGRAM	BUDGET OBJECT						BUDGET BY CAT./PROG.
	01- SALARIES & WAGES	02 - CONTRACT SERVICES	03- SUPPLIES & MATERIALS	04 - OTHER CHARGES	05 - EQUIPMENT	08 - TRANSFERS	
<b>201 Administration</b>							
Prog. 21 General Support							0.00
Prog. 22 Business Support							0.00
Prog. 23 Centralized Support							0.00
<b>202 Mid-Level Administration</b>							
Prog. 15 Office of the Principal							0.00
Prog. 16 Inst. Admin. & Supv.							0.00
<b>203-205 Instruction Categories</b>							
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
<b>206 Special Education</b>							
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
<b>207 Student Personnel Serv.</b>	661,014.55	57,547.66	222,732.20	58,206.40	5,690.00		1,005,190.81
<b>208 Student Health Services</b>		343,967.68					343,967.68
<b>209 Student Transportation</b>							0.00
<b>210 Operation of Plant</b>							
Prog. 30 Warehousing & Distr.							0.00
Prog. 31 Operating Services							0.00
<b>211 Maintenance of Plant</b>							0.00
<b>212 Fixed Charges</b>				111,617.05			111,617.05
<b>213 Food Services</b>							0.00
<b>214 Community Services</b>							0.00
<b>215 Capital Outlay</b>							
Prog. 34 Land & Improvements							0.00
Prog. 35 Buildings & Additions							0.00
Prog. 36 Remodeling							0.00
<b>Total Expenditures By Object</b>	661,014.55	401,515.34	222,732.20	169,823.45	5,690.00	0.00	1,460,775.54

Finance Official	Approval	Patricia Valle		10/24/24	301-934-7282
		Name	Signature	Date	Telephone #
Supt./Agency Head	Approval	Maria V. Navarro, Ed.D.		10/29/24	301-934-7223
		Name	Signature	Date	Telephone #
MSDE Grant Manager	Approval				
		Name	Signature	Date	Telephone #

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Activity Description	Calculation Details	Allocated Amount	Actual Expenditures	Category or Program	MSDE Object
Salaries and Wages: Student Personnel Services: Five Community School Coordinators, Interpreters, Extended Day (ELO) staff wages	Salaries for Five Community School Coordinators at \$133,555.00 CSC \$99,097.00 CSC \$116,056.00 CSC \$114,340.00 CSC \$101,496.00 CSC \$96,470.55 in hourly wages for extended day (ELO) and interpreters at all five Community Schools	\$661,014.55	\$661,014.55	207	1
Contract Services: Student Personnel Services: Contract Tutoring and Transportation for Extended Day (ELO) programs and field trips; contract mental health counseling; Trauma Informed Care Professional Development Training for School Staffs; Contract Vendors for Community Resource Days; Summer Enrichment Camps for Students; Dental, Immunizations, Healthcare, and Vision Contract Services for students	\$57,547.66 in Contract Services for Five Community Schools	\$57,547.66	\$57,547.66	207	2
Contract Services: Student Health Services: Five Community School Registered Nurses	\$411,825.00 Five Community School Nurses: One Full-time Community School Registered Nurses x 190 days x 7.5 hours/day x \$67.00/hour= \$95,475.00 One Full-time CSRN x 190 days x 7.5 hours/day x \$79.00/hour= 112,575.00 Two Full-time CS RN x190 days x 7.5 hours/day x \$65.00/hour= \$185,250.00 One half time nurse at 38 days x 7.5 hours/day x \$65.00/hour= \$18,525.00	\$411,825.00	\$343,967.68	208	2
Supplies and Materials: School supplies and materials of instruction for Extended Day (ELO) programs, Family Engagement Activities, and Community Resource Days; food and storage supplies for food pantries, clothing and hygiene products for students, office supplies, etc.	\$206,944.34	\$206,944.34	\$222,732.20	207	3
Other Charges: Field trip fees for students and parent chaperones; incentive products for students such as school or club T-shirts, certificates, water bottles, backpacks, grocery totes, etc.; food, clothing, hygiene items, etc.; Professional Development annual conference for Community School Coordinators and Community School Administrators.	\$58,206.40	\$58,206.40	\$58,206.40	207	4
Equipment: Color printer for three new Community School, Three Refrigerators and Freezers for Food Pantries at three new Community Schools	\$5,690.00	\$5,690.00	\$5,690.00	207	5
Fixed Charges: Taxes and Benefits for Salaries	\$111,617.05	\$111,617.05	\$111,617.05	212	4
<b>Grand Total</b>					\$ 1,512,845.00
Total Actual Expenditures		\$1,512,845.00	\$1,460,775.54		\$1,460,775.54