

FISCAL YEAR 2026



Superintendent's Proposed Operating Budget



1305 Dares Beach Road Prince Frederick MD 20678
calvertnet.k12.md.us

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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 2026 Budget

FY 2026 will be the fourth 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 2026 compared to pre-Blueprint years. Due to an unusually large increase in the County's taxable assessment base in due to expiration of payment in lieu of taxes agreements, the State reduced CCPS state aid by \$22.5 million for Fiscal Year 2025. At this time of this budget book's publication, the State appears poised to restore funding for CCPS for Fiscal Year 2026.

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 January 22, 2025, 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

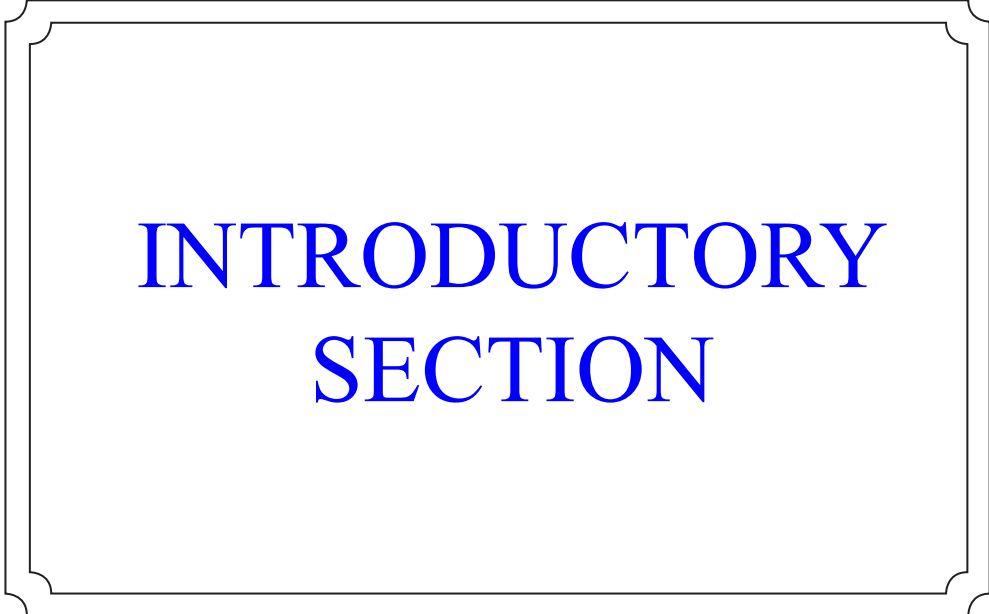
- Implementation of a career ladder
- Each school district shall demonstrate to the AIB that between July 1, 2019 and June 30, 2024, that its teachers received a increase of at least 10% beyond the negotiated salary increases

July 1, 2025

- School districts must spend at least 75% of Blueprint funds at the school level

July 1, 2026

- \$60,000 minimum teacher salary for all teachers -- CCPS began meeting this requirement in the summer of 2025



INTRODUCTORY SECTION

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January 29, 2025

Dear Calvert County Community:

Thank you for your support of Calvert County Public Schools and for your dedication to helping us implement our vision of unlocking potential, empowering excellence, and shaping futures for every student. Our students, families, staff, and Calvert County citizens help make Calvert County Public Schools a beacon of success and a source of pride for our entire community.

Fiscal Year (FY) 2025 presented Calvert County Public Schools with an unexpected financial challenge as we faced a significant reduction in state aid. Meticulous planning and interest earnings helped to increase our fund balance, some of which will be used to sustain our work of educating students through FY 2026 and resulted in a budget proposal that includes no request for additional funding from our primary funding provider, the Calvert County government.

The FY 2026 budget reflects how the school district has managed inflationary costs, the exhaustion of ESSER funding, the uncertainty of state aid, and the implementation of the requirements of the Blueprint for Maryland's Future to include compensation and non-compensation investments.

Our focus on maintaining high standards of instruction and support for staff ensures that each student is equipped with the skills and knowledge necessary to thrive and contribute positively to society.

The proposed FY 2026 budget is \$287.3 million. This budget focuses on:

- Ensuring a safe environment that supports student excellence
- Providing instructional resources, supports for students, and professional development for educators including support staff
- Recruiting and retaining highly qualified staff and provide ongoing services to employees
- Honoring collective bargaining agreements – CAESS, CEA, and CASA
- Maintaining efficient and responsive operations
- Maintaining current staffing
- Continuing to implement the requirements of the Blueprint for Maryland's Future law

We are grateful for your continued support and partnership in our journey toward educational excellence to ensure that all students are prepared for success in their future.

Excellence in Truth and Service,

Dr. Andraé Townsel
Superintendent of Schools

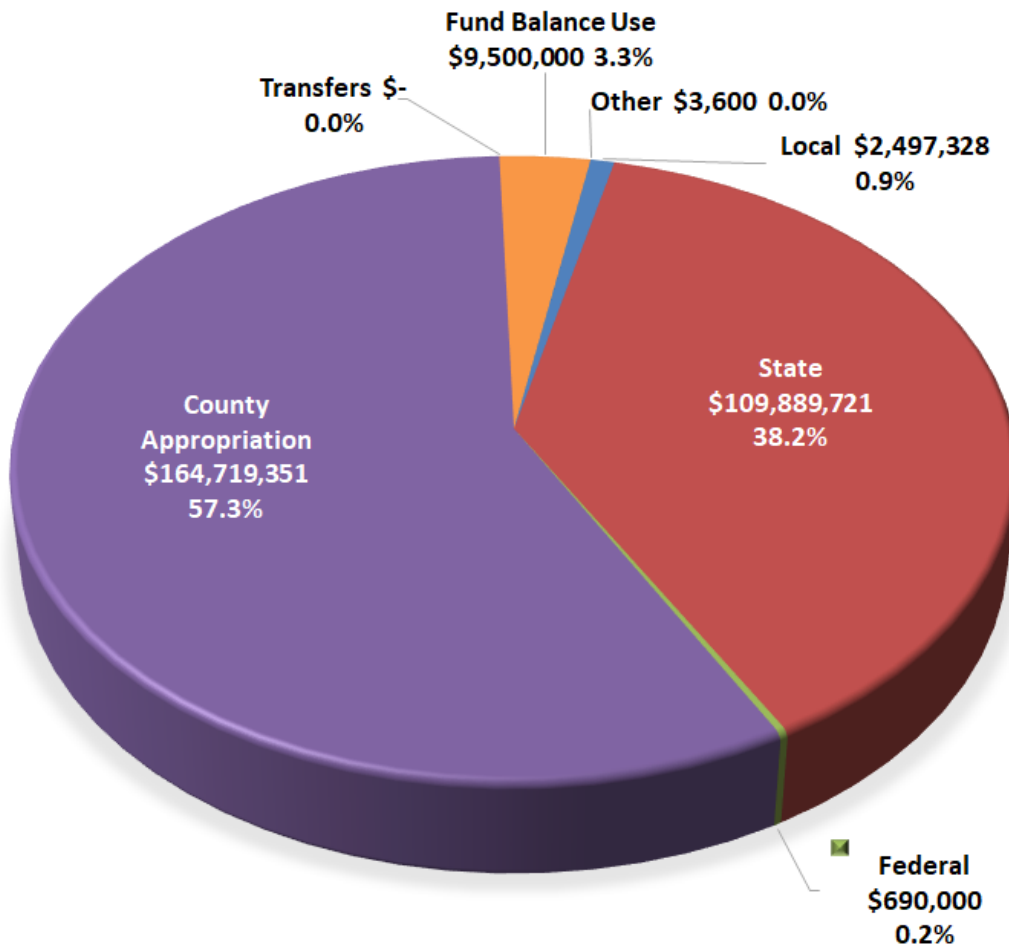
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Executive Summary -- Financial Concepts

General Fund Revenue Summary

Funding Source	Fiscal 2022 Actual	Fiscal 2023 Actual	Fiscal 2024 Actual	Fiscal 2025 Adopted	Fiscal 2026 Proposed	\$ Change	% Change	Percent of Total
Local	\$ 1,627,683	\$ 2,019,700	\$ 3,969,721	\$ 754,264	\$ 2,497,328	\$ 1,743,064	231.1%	0.9%
County Appropriation-Operating Budget	136,005,250	141,305,251	154,312,039	164,719,351	164,719,351	-	0.0%	57.3%
County Appropriation- Teacher Pension	-	-	-	-	-	-	-	0.0%
State	89,955,650	101,796,165	109,755,005	86,991,385	109,889,721	22,898,336	26.3%	38.2%
Federal	710,679	789,595	944,705	785,000	690,000	(95,000)	-12.1%	0.2%
Sale of Equipment	-	33,300	-	-	3,600	3,600	-	0.0%
Transfers	16,463	-	-	-	-	-	-	0.0%
Prior Year Fund Balance -- Use of	-	-	-	25,000,000	9,500,000	(15,500,000)	-62.0%	3.3%
Total Unrestricted Funds	\$ 228,315,725	\$ 245,944,011	\$ 268,981,470	\$ 278,250,000	\$ 287,300,000	\$ 9,050,000	3.3%	100.0%

FY 2026 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.

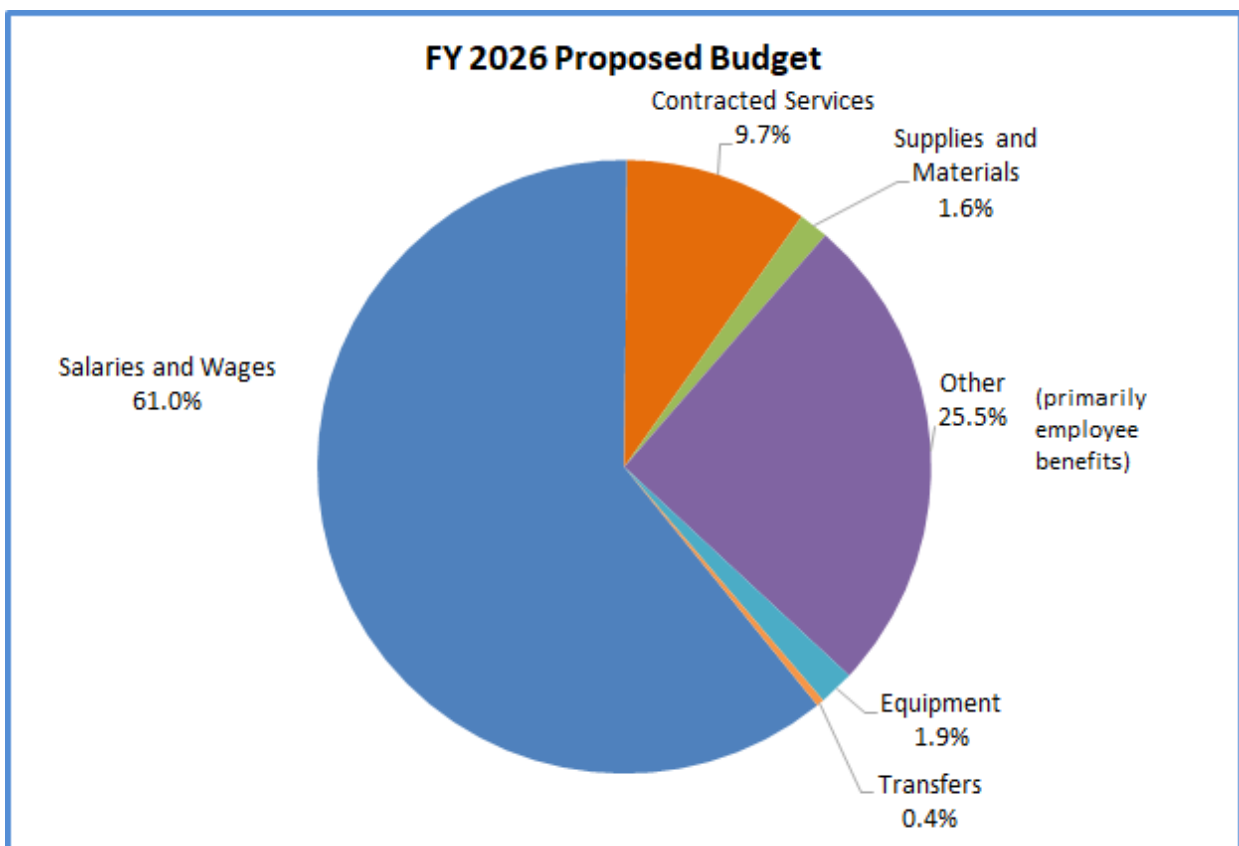
General Fund Fund Expenditure Summary by Category and Object

Cat. #	Categories -- Expenditures	Fiscal 2021 Actual	Fiscal 2022 Actual	Fiscal 2023 Actual	Fiscal 2024 Actual	Fiscal 2025 Adopted	Fiscal 2026 Proposed	\$ Change	% Change
201	Administration	\$ 6,834,577	\$ 12,060,896	\$ 6,684,782	\$ 7,300,431	\$ 8,249,102	\$ 7,764,000	\$ (485,102)	-5.5%
202	Mid - Level Administration	11,594,464	12,713,155	12,749,206	13,480,263	14,681,159	15,162,715	481,556	3.5%
	Instruction:							-	
203	Instructional Salaries & Wages	84,856,831	86,604,277	89,048,321	92,137,197	99,326,245	102,463,962	3,137,717	3.2%
204	Textbooks & Instructional Supplies	1,670,776	2,206,549	2,481,714	2,691,940	3,383,754	2,629,407	(754,347)	-26.6%
205	Other Instructional Costs	5,055,747	4,452,787	6,429,872	4,548,849	6,023,060	9,438,646	3,415,586	52.2%
206	Special Education	23,938,426	25,112,450	26,677,737	29,234,674	31,146,867	31,580,268	433,401	1.5%
207	Student Personnel Services	2,387,803	2,509,245	2,504,327	3,635,030	4,841,626	4,703,654	(137,972)	-4.4%
208	Student Health Services	1,743,945	1,726,529	1,803,744	1,974,603	2,142,122	2,446,774	304,652	15.6%
209	Student Transportation	13,489,372	18,185,266	20,795,547	22,162,470	23,777,361	22,731,457	(1,045,904)	-4.6%
210	Operation of Plant	14,292,600	16,338,833	17,726,967	17,621,685	19,440,557	19,744,645	304,088	1.6%
211	Maintenance of Plant	3,287,899	3,394,502	3,496,083	3,710,046	4,059,715	3,914,210	(145,505)	-3.7%
212	Fixed Charges	46,913,024	48,066,323	48,770,629	54,801,486	59,995,752	63,535,680	3,539,928	6.4%
215	Capital Outlay	715,809	900,200	275,673	1,100,831	1,182,680	1,184,582	1,902	0.2%
	Total	\$ 216,781,273	\$ 234,271,012	\$ 239,444,602	\$ 254,399,505	\$ 278,250,000	\$ 287,300,000	\$ 9,050,000	3.4%

Obj.	Expenditure Type	Fiscal 2021 Actual	Fiscal 2022 Actual	Fiscal 2023 Actual	Fiscal 2024 Actual	Fiscal 2025 Adopted	Fiscal 2026 Proposed	\$ Change	% Change
1##	Salaries and Wages	\$ 138,807,983	\$ 144,499,252	\$ 148,504,004	\$ 156,919,602	\$ 169,262,024	\$ 173,635,691	\$ 4,373,667	2.7%
2##	Contracted Services	17,042,920	20,950,519	23,734,738	25,521,372	28,426,948	27,770,165	(656,783)	-2.4%
3##	Supplies and Materials	3,077,829	3,872,083	4,250,011	4,219,076	5,456,658	4,498,246	(958,412)	-19.4%
4##	Other	52,968,386	55,657,906	57,711,645	63,570,021	70,037,970	73,294,353	3,256,383	4.8%
5##	Equipment	3,770,012	3,016,934	3,902,086	2,695,868	3,761,200	5,375,975	1,614,775	73.0%
8##	Transfers	1,114,143	6,274,317	1,342,118	1,473,566	1,305,200	2,725,570	1,420,370	125.3%
	Total	\$ 216,781,273	\$ 234,271,012	\$ 239,444,602	\$ 254,399,505	\$ 278,250,000	\$ 287,300,000	\$ 9,050,000	3.4%

Executive Summary -- Financial Concepts

Total Expenditures = \$287,300,000



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 Approx. Actual*3	Fiscal 2025 Budgeted	Fiscal 2026 Budgeted	FTE Change
201	Administration	46.30	46.30	44.70	42.65	42.00	47.90	5.90
202	Mid - Level Administration	147.45	149.45	149.45	148.45	149.00	153.37	4.37
203	Instructional Salaries & Wages	1,093.95	1,094.55	1,098.38	1,110.44	1,109.30	1,137.78	28.48
204	Textbooks & Instructional Supplies	-	-	-	-	-	-	-
205	Other Instructional Costs	-	-	-	-	-	-	-
206	Special Education	364.50	372.89	378.00	376.77	375.52	392.05	16.53
207	Student Services	22.10	22.10	34.18	39.22	40.22	41.22	1.00
208	Health Services	28.40	29.40	28.97	29.40	33.40	33.40	-
209	Student Transportation	39.50	40.50	39.50	42.00	42.00	49.00	7.00
210	Operation of Plant	185.25	189.75	193.75	192.25	191.25	192.25	1.00
211	Maintenance of Plant	41.00	40.00	40.00	40.00	40.00	40.00	-
215	Capital Outlay	2.00	2.00	2.00	3.00	3.00	3.00	-
Total Positions - Unrestricted Fund		1,970.45	1,986.94	2,008.93	2,024.18	2,025.69	2,089.97	64.28
Total Positions - Restricted Fund		133.16	156.77	157.97	201.41	199.66	198.01	(1.75)
Total Positions: Unrestricted and Restricted Funds		2,103.61	2,143.71	2,166.90	2,225.59	2,225.35	2,287.97	62.53

No additional positions are included in the unrestricted fund for FY 26 compared to FY 25. Because of a difference in FTE determination methodologies between the FY 25 and FY 26 budget books, however, the FTE change column in the table above and throughout this book show what appear to be staffing increases in FY 26, when none are currently planned and none are currently budgeted for FY 26.

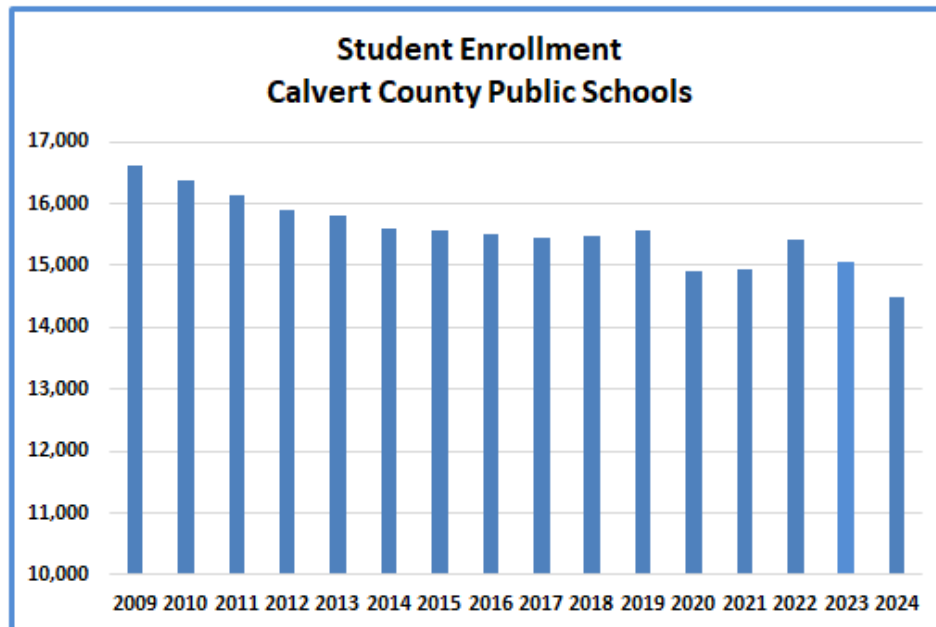
FTE data fluctuates due to varying rates at which vacant positions are filled, and due to fluctuating grant funding, availability and fluctuating individualized educational plan ("IEP") requirements.

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.



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%
2024	14,495	-553	-3.7%

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ORGANIZATIONAL SECTION

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Geographic Area Served

Calvert County, Maryland



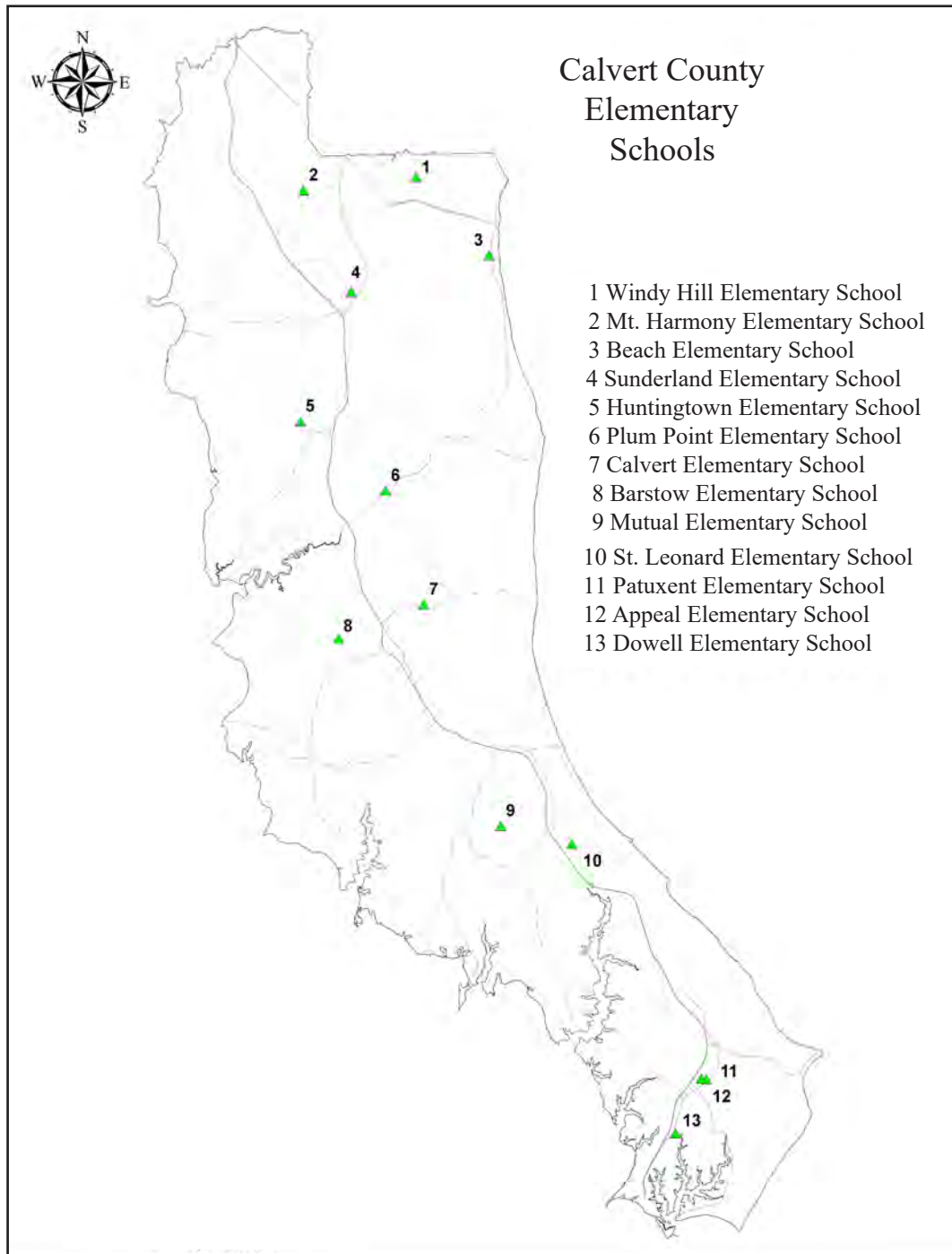
Population: 92,783*
Size: 213 square miles

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



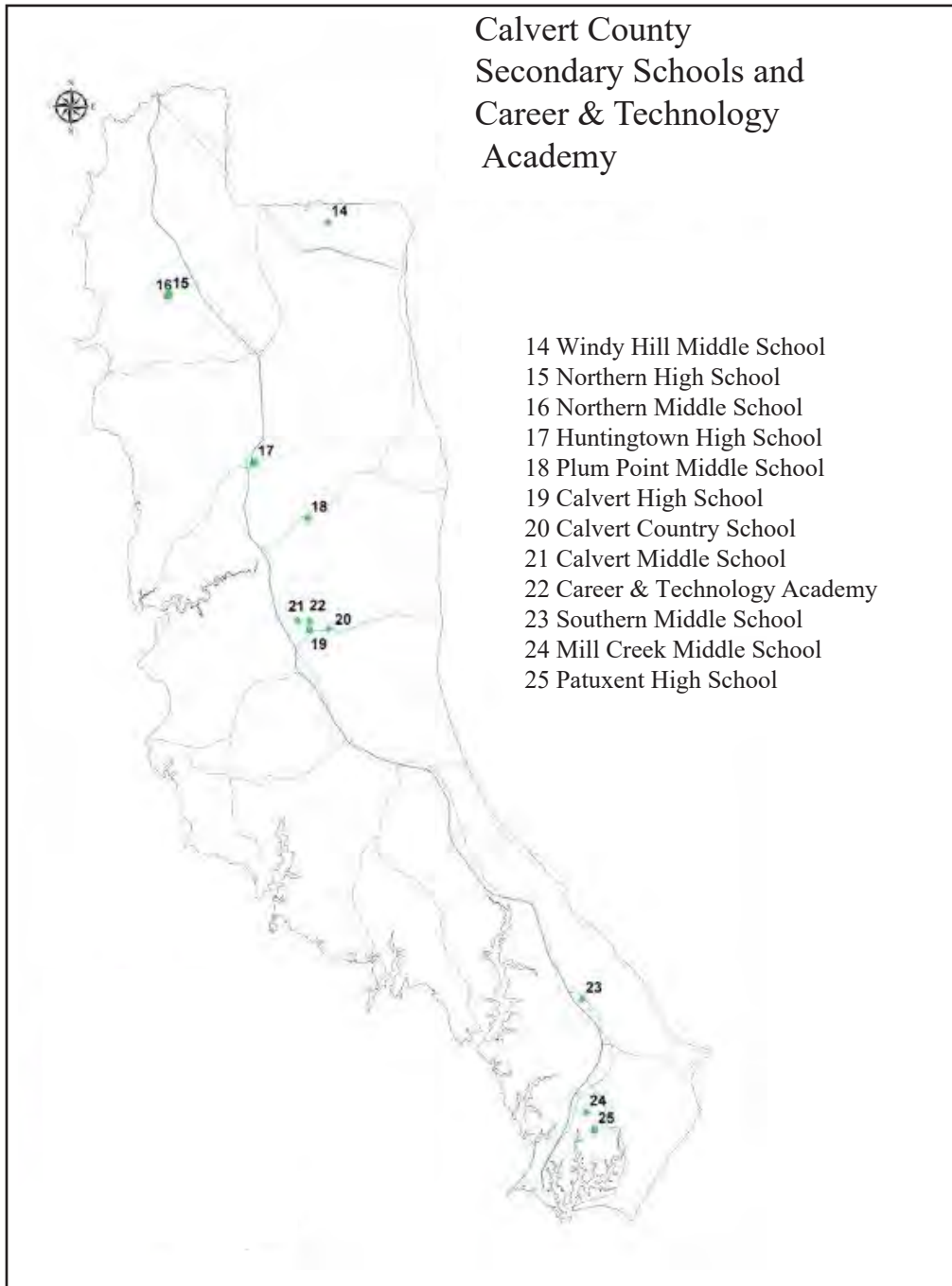
Calvert County Public Schools

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 elementary school enrollment budgeted for FY 2026: 6,063	

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 secondary school enrollment budgeted for FY 2026: 8,096	

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.

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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) and 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) 2026 for example, begins on July 1, 2025 and ends on June 30, 2026. It includes the 2025-2026 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 2022 Actual	Fiscal 2023 Actual	Fiscal 2024 Actual	Fiscal 2025 Adopted	Fiscal 2026 Proposed	\$ Change	% Change
General Fund / Unrestricted Fund	\$ 228,315,725	\$ 245,944,011	\$ 254,399,505	\$ 278,250,000	\$ 287,300,000	\$ 9,050,000	3.2%
Grant Fund / Restricted Fund	17,091,490	25,078,565	23,356,845	31,150,000	21,600,000	(9,550,000)	-44.2%
Total Expenditures	\$ 245,407,215	\$ 271,022,576	\$ 277,756,350	\$ 309,400,000	\$ 308,900,000	\$ (500,000)	-0.2%

The FY 2026 budget assumes the use of \$9,500,000 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 2026, over 80% 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 \$21.6 million for FY 2026, 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 nearly 72% of the total grant funds budgeted in FY 2026. 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 Actual	Fiscal 2025 Adopted	Fiscal 2026 Proposed	\$ Change from FY 25 Adopted	% Change	Percent of Total
Local Revenue								
Athletic Fees	\$ 49,273	\$ -	\$ -	\$ -	\$ -	\$ -		0.0%
Interest Income	16,932	373,425	1,275,096	250,000	350,000	100,000	40.0%	0.1%
Local Appropriation			176,554		180,000	180,000		0.1%
Online Course Fees	41,909	22,425	64,025	23,000	23,000	-	0.0%	0.0%
Summer School	1,625	-	2,450	-	2,500	2,500		0.0%
Student Payments/Fees		51,110	60,869	40,000	55,000	15,000	37.5%	0.0%
Student Payments - Tech Repairs			21,746		20,000	20,000		0.0%
Tuition - Non-residents	137,786	139,445	168,838	140,000	155,000	15,000	10.7%	0.1%
Misc Income - Assn Rep Reimbursements		188,650	222,332	234,400	239,800	5,400	2.3%	0.1%
Misc Income - Donations					1,000	1,000		0.0%
Misc Income - Insurance Reimbursements		1,193,204	1,902,216			-		0.0%
Misc Income - Insurance Funding					25,000	25,000		0.0%
Misc Income - MABE					1,375,000	1,375,000		0.5%
Misc Income - Other	1,380,158	51,441	75,595	66,864	71,028	4,164	6.2%	0.0%
Total Local	\$ 1,627,683	\$ 2,019,700	\$ 3,969,721	\$ 754,264	\$ 2,497,328	\$ 1,743,064	231.1%	0.9%
County Appropriation								
Operating Budget	\$ 136,005,250	\$ 141,305,251	\$ 154,312,039	\$ 164,719,351	\$ 164,719,351	\$ -	0.0%	57.3%
Teacher Pension	-	-	-	-	-	-	0.0%	0.0%
Total County Appropriation	\$ 136,005,250	\$ 141,305,251	\$ 154,312,039	\$ 164,719,351	\$ 164,719,351	\$ -	0.0%	57.3%
State Aid								
State's Share - CEF			\$ 231,383		\$ 240,000	\$ 240,000		0.1%
Foundation Program	\$ 62,182,370	\$ 71,786,178	73,871,251	55,381,249	72,102,122	16,720,873	30.2%	25.1%
Blueprint Coordinator			82,231	-	79,749	79,749		0.0%
College and Career Readiness (CCR) Program	-	544,608	576,589	293,989	587,584	293,595	99.9%	0.2%
Comparable Wage Index/Regional Cost Diff.	-	2,482,335	2,880,219	2,143,808	2,692,746	548,938	25.6%	0.9%
Compensatory Education	9,400,834	9,817,464	14,603,703	13,225,226	14,704,081	1,478,855	11.2%	5.1%
Concentration of Poverty					560,424	560,424		0.2%
Declining Enrollment	5,053,516	-				-		0.0%
Educational Support Professionals Bonus		388,265	383,672			-		0.0%
Hold Harmless - Spec.Ed. Trans.	160,000	-				-		0.0%
Kirwan - TSIG	1,493,954	-				-		0.0%
Limited English/English Learners	608,035	917,224	1,050,901	870,688	1,023,093	152,405	17.5%	0.4%
OCLA		67,442	47,065			-		0.0%
Pre-Kindergarten Private Providers				102,470	1,605,376	1,502,906	1466.7%	0.6%
Pre-Kindergarten, Supplemental	171,266	1,963,745	434,571	872,830	-	(872,830)	-100.0%	0.0%
Special Education	4,527,755	6,271,128	7,261,189	6,139,538	7,906,540	1,767,002	28.8%	2.8%
Special Ed. Transportation	210,000	-	406,000	650,000	425,000	(225,000)	-34.6%	0.1%
Student Transportation	6,102,705	6,916,598	7,159,842	6,912,440	7,371,106	458,666	6.6%	2.6%
Teacher Salary/Career Ladder (NBC)	-	74,567	105,266	82,932	333,446	250,514	302.1%	0.1%
Transitional Supplemental Instruction	-	566,611	661,123	316,215	258,454	(57,761)	-18.3%	0.1%
Workforce Development (new in FY 24) (included in foundation program above)				-		-		0.0%
Other	45,215	-		-		-	0.0%	0.0%
Total State	\$ 89,955,650	\$ 101,796,165	\$ 109,755,005	\$ 86,991,385	\$ 109,889,721	\$ 22,898,336	26.3%	38.2%
Federal Revenue								
Impact Aid	\$ 460,679	\$ 540,800	\$ 759,494	\$ 500,000	\$ 500,000	\$ -	0.0%	0.2%
U.S. Navy - NJROTC	250,000	248,795	185,210	285,000	190,000	(95,000)	-33.3%	0.1%
Total Federal	\$ 710,679	\$ 789,595	\$ 944,704	\$ 785,000	\$ 690,000	\$ (95,000)	-12.1%	0.2%
Other								
Sale of Equipment	\$ -	\$ 33,300		\$ -	\$ 3,600	\$ 3,600		
Transfers	16,463	-		-	-	-		0.0%
Prior Year Fund Balance - Use of	-	-		25,000,000	9,500,000	(15,500,000)	-62.0%	3.3%
	\$ 16,463	\$ 33,300	\$ -	\$ 25,000,000	\$ 9,503,600	\$ (15,496,400)	-62.0%	3.3%
Total Unrestricted Funds	\$ 228,315,725	\$ 245,944,011	\$ 268,981,469	\$ 278,250,000	\$ 287,300,000	\$ 9,050,000	3.3%	100.0%
<i>Awaiting pre-school revenue allocation information from State</i>								

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.

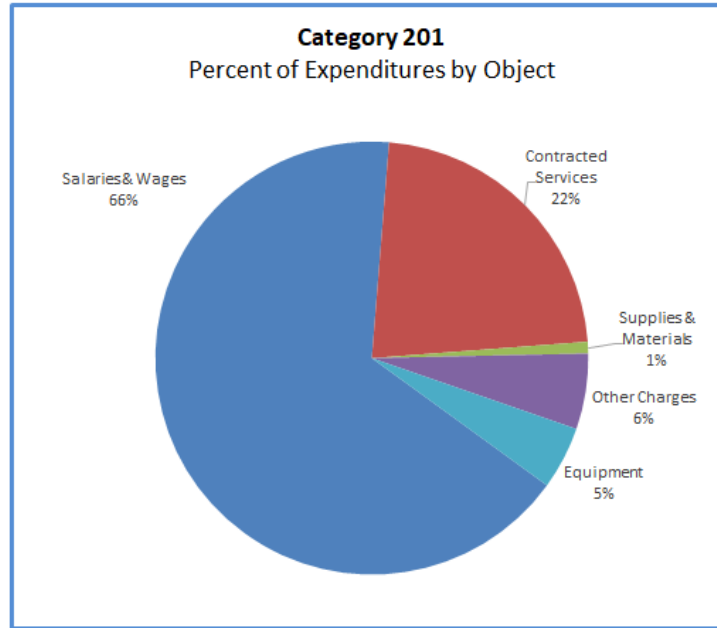
The following programs are included in *Administration* category of the budget:

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

Administration

Administration

	Fiscal 2022 Actual	Fiscal 2023 Actual	Fiscal 2024 Actual	Fiscal 2025 Adopted	Fiscal 2026 Proposed	\$ Change	% Change
Administration Summary							
Salaries & Wages	\$ 4,917,792	\$ 4,572,646	\$ 4,773,059	\$ 5,375,800	\$ 5,144,796	\$ (231,004)	-4.3%
Contracted Services	1,490,177	1,461,286	1,968,582	2,119,057	1,748,730	(370,327)	-17.5%
Supplies & Materials	45,785	45,574	44,965	78,500	67,830	(10,670)	-13.6%
Other Charges	209,287	253,678	225,870	423,150	438,565	15,415	3.6%
Equipment	299,447	351,598	287,955	252,595	364,079	111,484	44.1%
Transfers	5,098,408	-	-	-	-	-	-
Administration Subtotal	\$ 12,060,896	\$ 6,684,782	\$ 7,300,431	\$ 8,249,102	\$ 7,764,000	\$ (485,102)	-5.9%



Administration

Programs	Fiscal 2022 Actual	Fiscal 2023 Actual	Fiscal 2024 Actual	Fiscal 2025 Adopted	Fiscal 2026 Proposed	\$ Change	% Change
Board of Education	\$ 5,430,074	\$ 240,889	\$ 600,958	\$ 462,250	\$ 455,791	\$ (6,459)	-1.4%
Superintendent of Schools	893,632	1,050,782	1,148,935	1,127,350	1,133,309	5,959	0.5%
Blueprint Coordination and Communication	-	127,661	275,419	185,500	310,419	124,919	67.3%
Equity & School Improvement	134,654	133,723	142,140	170,600	177,876	7,276	4.3%
Fiscal Services	1,712,620	946,268	1,005,182	1,446,700	1,225,987	(220,713)	-15.3%
Human Resources	1,176,625	1,220,068	1,289,290	1,568,678	1,525,117	(43,561)	-2.8%
Information Technology	2,713,290	2,965,391	2,838,507	3,288,024	2,935,501	(352,523)	-10.7%
Administration Total	\$ 12,060,896	\$ 6,684,782	\$ 7,300,431	\$ 8,249,102	\$ 7,764,000	\$ (485,102)	-5.9%

Administration

Authorized Positions	Fiscal 2022 Actual FTEs	Fiscal 2023 Actual FTEs	Fiscal 2024 Actual FTEs	Fiscal 2025 Budgeted FTEs	Fiscal 2026 Budgeted FTEs	FTE Change
Superintendent	1.00	1.00	1.00	1.00	1.00	-
Assistant Superintendent	1.00	-	-	-	-	-
Chiefs	1.00	4.00	4.00	3.00	3.00	-
Executive Director	1.00	-	-	-	-	-
Directors	2.80	2.00	2.00	2.00	2.00	-
Supervisors	6.00	6.80	6.80	8.00	9.00	1.00
Coordinator/Technical	9.00	9.00	8.00	7.00	8.00	1.00
Specialist	1.00	1.00	1.00	1.00	1.00	-
Staff Accountants	3.90	3.90	3.90	3.00	2.90	(0.10)
Administrative Assistant	1.00	1.00	1.00	1.00	1.00	-
Secretarial/Clerical	18.60	16.00	20.00	16.00	20.00	4.00
Total Authorized Positions	46.30	44.70	47.70	42.00	47.90	5.90

Most increases in the FY 26 FTEs above are due to the use of different FTE determination methodologies between FY 25 and FY 26

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

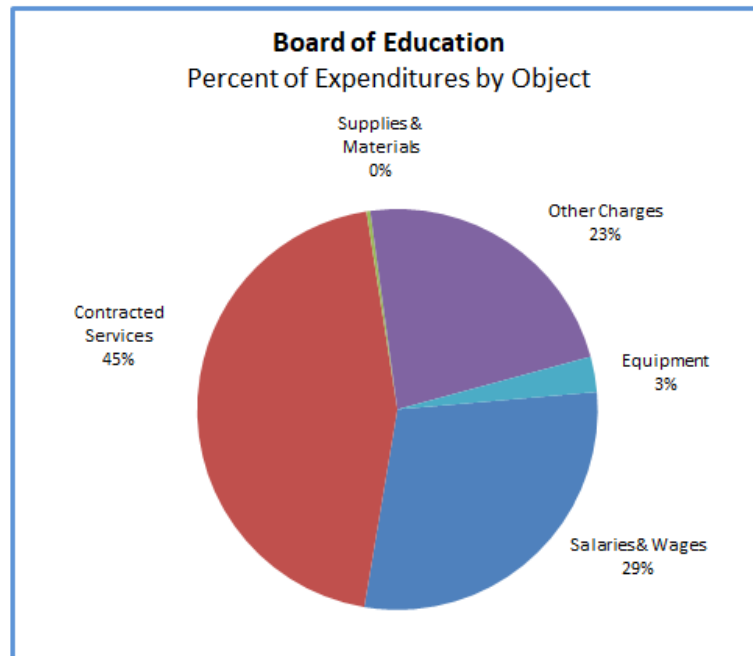
Administration

Board of Education

Program Code: 1000

Board of Education

Expenditures	Fiscal 2022 Actual	Fiscal 2023 Actual	Fiscal 2024 Actual	Fiscal 2025 Adopted	Fiscal 2026 Proposed	\$ Change	% Change
Budget by Object Class							
Salaries & Wages	\$ 119,634	\$ 121,918	\$ 128,178	\$ 142,500	\$ 132,341	\$ (10,159)	-7.1%
Contracted Services	139,448	51,577	414,522	223,550	204,550	(19,000)	-8.5%
Supplies & Materials	1,288	1,226	-	1,700	1,400	(300)	-17.6%
Other Charges	46,607	54,105	53,019	79,500	104,500	25,000	31.4%
Equipment	24,689	12,063	5,239	15,000	13,000	(2,000)	-13.3%
Transfers	5,098,408	-	-	-	-	-	-
Total	\$ 5,430,074	\$ 240,889	\$ 600,958	\$ 462,250	\$ 455,791	\$ (6,459)	-1.4%



Board of Education

Authorized Positions	Fiscal 2022 Actual FTEs	Fiscal 2023 Actual FTEs	Fiscal 2024 Actual FTEs	Fiscal 2025 Budgeted FTEs	Fiscal 2026 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 2022 Actual	Fiscal 2023 Actual	Fiscal 2024 Actual	Fiscal 2025 Adopted	Fiscal 2026 Proposed	\$ Change	% Change
Salaries & Wages							
Board Members	\$ 28,500	\$ 28,500	\$ 28,500	\$ 28,500	\$ 28,500	\$ -	0.0%
Salaries	91,134	93,418	99,678	114,000	103,841	(10,159)	-8.9%
Salaries & Wages Subtotal	\$ 119,634	\$ 121,918	\$ 128,178	\$ 142,500	\$ 132,341	\$ (10,159)	-7.1%
Contracted Services							
Auditing	\$ 87,000	\$ -	\$ 85,550	\$ 75,000	\$ 76,000	\$ 1,000	1.3%
Legal	29,636	22,289	107,589	75,000	80,000	5,000	6.7%
Consultants		6,476	195,704	25,000		(25,000)	-100.0%
Service Contracts	22,812	22,812	25,679	48,550	48,550	-	0.0%
Contracted Services Subtotal	\$ 139,448	\$ 51,577	\$ 414,522	\$ 223,550	\$ 204,550	\$ (19,000)	-8.5%
Supplies & Materials							
Office Supplies	\$ 522	\$ 271		\$ 1,500	\$ 1,200	\$ (300)	-20.0%
Printing	765	955		200	200	-	0.0%
Supplies & Materials Subtotal	\$ 1,288	\$ 1,226	\$ -	\$ 1,700	\$ 1,400	\$ (300)	-17.6%
Other Charges							
Mileage Reimbursement	\$ -	\$ -	\$ 902	\$ 12,500	\$ 12,500	\$ -	0.0%
Board Member Expense	9,554	14,343	15,865	25,000	25,000	-	0.0%
Awards, Services & Meetings	5,614	7,114	2,314	7,500	7,500	-	0.0%
Other Charges	-	-		-	25,000	25,000	
Subscriptions & Dues	31,438	32,646	33,938	34,500	34,500	-	0.0%
Other Charges Subtotal	\$ 46,607	\$ 54,103	\$ 53,019	\$ 79,500	\$ 104,500	\$ 25,000	31.4%
Equipment							
Replacement	\$ 24,689	\$ 12,065	\$ 5,239	\$ 15,000	\$ 13,000	\$ -	0.0%
Equipment Subtotal	\$ 24,689	\$ 12,065	\$ 5,239	\$ 15,000	\$ 13,000	\$ -	0.0%
Transfers							
Transfers - OPEB Contribution	\$ 5,098,408	\$ -		\$ -	\$ -	\$ -	
Subtotal Transfers	\$ 5,098,408	\$ -		\$ -	\$ -	\$ -	
Board of Education Total	\$ 5,430,074	\$ 240,889	\$ 600,958	\$ 462,250	\$ 455,791	\$ (6,459)	-1.4%

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.

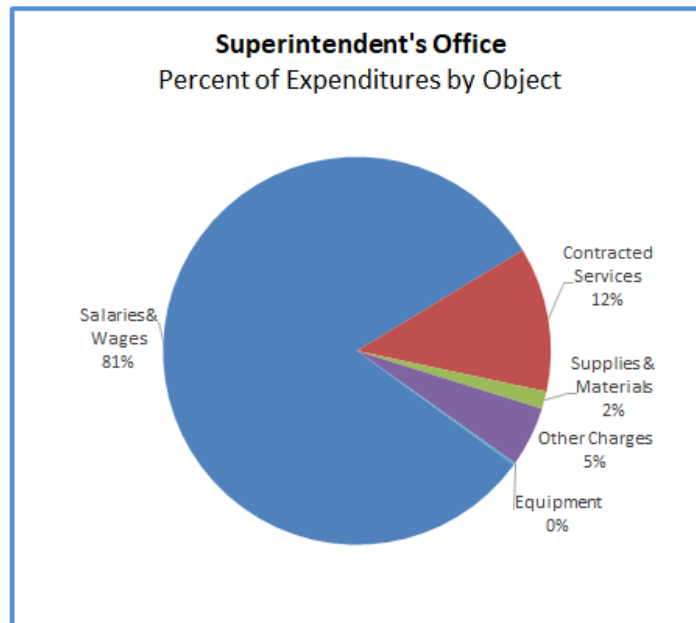
Administration

Superintendent of Schools

Program Codes: 1005/1025

Superintendent's Office

Expenditures	Fiscal 2022 Actual	Fiscal 2023 Actual	Fiscal 2024 Actual	Fiscal 2025 Adopted	Fiscal 2026 Proposed	\$ Change	% Change
Budget by Object Class							
Salaries & Wages	\$ 767,627	\$ 898,254	\$ 881,079	\$ 906,000	\$ 921,509	\$ 15,509	1.7%
Contracted Services	63,215	91,513	198,637	143,650	136,600	(7,050)	-4.9%
Supplies & Materials	5,098	7,429	12,153	16,600	16,600	-	0.0%
Other Charges	36,103	52,173	55,073	59,100	56,600	(2,500)	-4.2%
Equipment	21,590	1,413	1,993	2,000	2,000	-	0.0%
Transfers	-	-	-	-	-	-	-
Total	\$ 893,632	\$ 1,050,782	\$ 1,148,935	\$ 1,127,350	\$ 1,133,309	\$ 5,959	0.5%



Superintendent's Office

Authorized Positions	Fiscal 2022 Actual FTEs	Fiscal 2023 Actual FTEs	Fiscal 2024 Actual FTEs	Fiscal 2025 Budgeted FTEs	Fiscal 2026 Budgeted FTEs	FTE Change
Superintendent	1.00	1.00	1.00	1.00	1.00	-
Assistant Superintendent	1.00	-	-	-	-	-
Chief Academic Officer	-	1.00	1.00	1.00	1.00	-
Executive Director of Administration	1.00	-	-	-	-	-
Chief Operating Officer	-	1.00	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 2022 Actual	Fiscal 2023 Actual	Fiscal 2024 Actual	Fiscal 2025 Adopted	Fiscal 2026 Proposed	\$ Change	% Change
Salaries & Wages							
Salaries	735,309.78	\$ 869,254	\$ 854,269	\$ 869,300	\$ 861,009	\$ (8,291)	-1.0%
Substitutes	1,317	-	9,438	2,200	7,500	5,300	240.9%
Other	31,000	29,000	17,372	34,500	53,000	18,500	53.6%
Salaries & Wages Subtotal	\$ 767,627	\$ 898,254	\$ 881,079	\$ 906,000	\$ 921,509	\$ 15,509	1.7%
Contracted Services							
Printing & Publishing	\$ -	\$ 58	\$ 1,843	\$ 1,250	\$ 1,200	\$ (50)	-4.0%
Repairs	-	-	-	-	-	-	-
Consultants	-	16,843	-	19,000	12,000	(7,000)	-36.8%
Legal Fees	63,215	74,611	196,794	120,000	120,000	-	0.0%
Other	-	-	-	3,400	3,400	-	0.0%
Contracted Services Subtotal	\$ 63,215	\$ 91,512	\$ 198,637	\$ 143,650	\$ 136,600	\$ (7,050)	-5.2%
Supplies & Materials							
Office Supplies	\$ 2,389	\$ 4,034	\$ 4,811	\$ 4,800	\$ 4,800	\$ -	0.0%
Reference and Research Materials	713	-	-	500	500	-	0.0%
Printing	(4,345)	427	951	500	500	-	0.0%
Postage	6,341	2,968	6,391	10,800	10,800	-	0.0%
Supplies & Materials Subtotal	\$ 5,098	\$ 7,429	\$ 12,153	\$ 16,600	\$ 16,600	\$ -	0.0%
Other Charges							
Mileage Reimbursement	\$ 951	\$ 1,630	\$ 44	\$ 2,100	\$ 1,100	\$ (1,000)	-47.6%
Awards, Services & Meetings	21,901	36,136	41,728	32,500	32,500	-	0.0%
Subscriptions & Dues	13,251	13,020	13,301	23,000	23,000	-	0.0%
Leases	-	-	-	-	-	-	-
Other	-	1,388	-	1,500	-	(1,500)	-100.0%
Other Charges Subtotal	\$ 36,103	\$ 52,174	\$ 55,073	\$ 59,100	\$ 56,600	\$ (2,500)	-4.4%
Equipment							
New	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-
Replacement	21,590	1,413	1,993	2,000	2,000	-	0.0%
Equipment Subtotal	\$ 21,590	\$ 1,413	\$ 1,993	\$ 2,000	\$ 2,000	\$ -	0.0%
Superintendent of Schools Total	\$ 893,632	\$ 1,050,782	\$ 1,148,935	\$ 1,127,350	\$ 1,133,309	\$ 5,959	0.5%

Administration

Blueprint Coordination and Communication

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

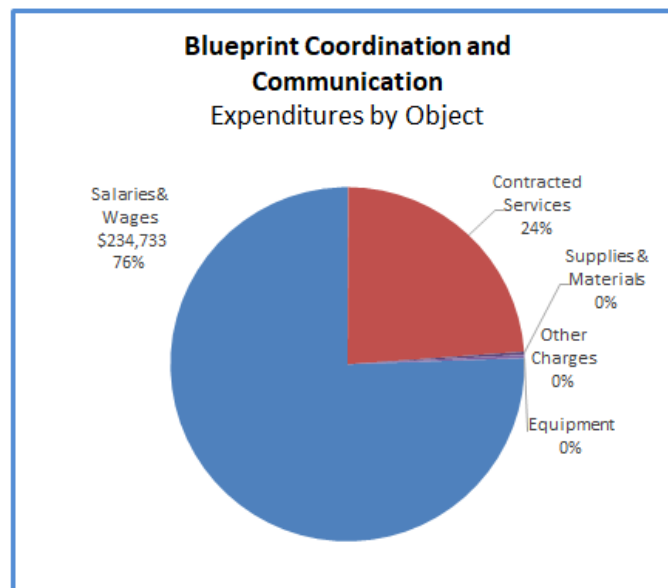
Administration

Blueprint Coordination and Communication

Program Code: 1060

Blueprint Coordination and Communication

Expenditures	Fiscal 2022 Actual	Fiscal 2023 Actual	Fiscal 2024 Actual	Fiscal 2025 Adopted	Fiscal 2026 Proposed	\$ Change	% Change
Budget by Object Class							
Salaries & Wages	\$ -	\$ 110,517	\$ 189,558	\$ 92,100	\$ 234,733	\$ 142,633	154.9%
Contracted Services	-	3,393	78,850	91,900	73,871	(18,029)	-19.6%
Supplies & Materials	-	6,386	1,591	500	900	400	80.0%
Other Charges	-	2,890	2,294	1,000	915	(85)	-8.5%
Equipment	-	4,475	3,126	-	-	-	
Transfers							
Total	\$ -	\$ 127,661	\$ 275,419	\$ 185,500	\$ 310,419	\$ 124,919	67.3%



Communications and Community Engagement

Authorized Positions	Fiscal 2022 Actual FTEs	Fiscal 2023 Actual FTEs	Fiscal 2024 Actual FTEs	Fiscal 2025 Budgeted FTEs	Fiscal 2026 Budgeted FTEs	FTE Change
Chief of Communications	-	1.00	1.00	-	-	-
Coordinator	-	-	-	-	1.00	1.00
Technical	-	1.00	1.00	1.00	1.00	-
Secretarial/Clerical	-	-	-	-	-	-
Webmaster	-	-	-	-	-	-
Total Authorized Positions	-	2.00	2.00	1.00	2.00	1.00

Before FY 26, the Blueprint coordinator was funded by a grant. This position is now being partially funded by the State.

Administration

Blueprint Coordination and Communication

Program Code: 1060

Budget Detail

Blueprint Coordination and Communication

Expenditures	Fiscal 2022 Actual	Fiscal 2023 Actual	Fiscal 2024 Actual	Fiscal 2025 Adopted	Fiscal 2026 Proposed	\$ Change	% Change
Salaries & Wages							
Salaries	\$ -	\$ 110,517	\$ 184,636	\$ 92,100	\$ 234,733	\$ 142,633	154.9%
Other	-	-	4,922	-	-	-	
Subtotal	\$ -	\$ 110,517	\$ 189,558	\$ 92,100	\$ 234,733	\$ 142,633	154.9%
Contract Services							
Printing	\$ -	\$ 1,564	\$ 50	\$ 1,000	\$ 2,250	\$ 1,250	125.0%
Misc. Contracted Services	-	1,830	78,800	90,900	71,621	(19,279)	-21.2%
Subtotal	\$ -	\$ 3,394	\$ 78,850	\$ 91,900	\$ 73,871	\$ (18,029)	-19.6%
Supplies & Materials							
Office Supplies	\$ -	\$ 6,386	\$ 783	\$ 500	\$ 450	\$ (50)	-10.0%
Printing	-	-	791	-	-	-	
Postage	-	-	17	-	450	450	
Subtotal	\$ -	\$ 6,386	\$ 1,591	\$ 500	\$ 900	\$ 400	80.0%
Other Charges							
Mileage Reimbursement	\$ -	\$ 137	\$ 180	\$ 500	\$ 500	\$ -	0.0%
Awards, Services & Meetings	-	2,435	1,563	-	-	-	
Subscriptions & Dues	-	317	221	500	415	(85)	-17.0%
Other	-	-	330	-	-	-	
Subtotal	\$ -	\$ 2,889	\$ 2,294	\$ 1,000	\$ 915	\$ (85)	-8.5%
Equipment							
New	\$ -	\$ 4,476	\$ 3,126	\$ -	\$ -	\$ -	
Replacement	-	-	-	-	-	-	
New - Technology	-	-	-	-	-	-	
Replacement - Technology	-	-	-	-	-	-	
Subtotal	\$ -	\$ 4,476	\$ 3,126	\$ -	\$ -	\$ -	
Communications - Comm. Engagement Total	\$ -	\$ 127,662	\$ 275,419	\$ 185,500	\$ 310,419	\$ 124,919	67.3%

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.

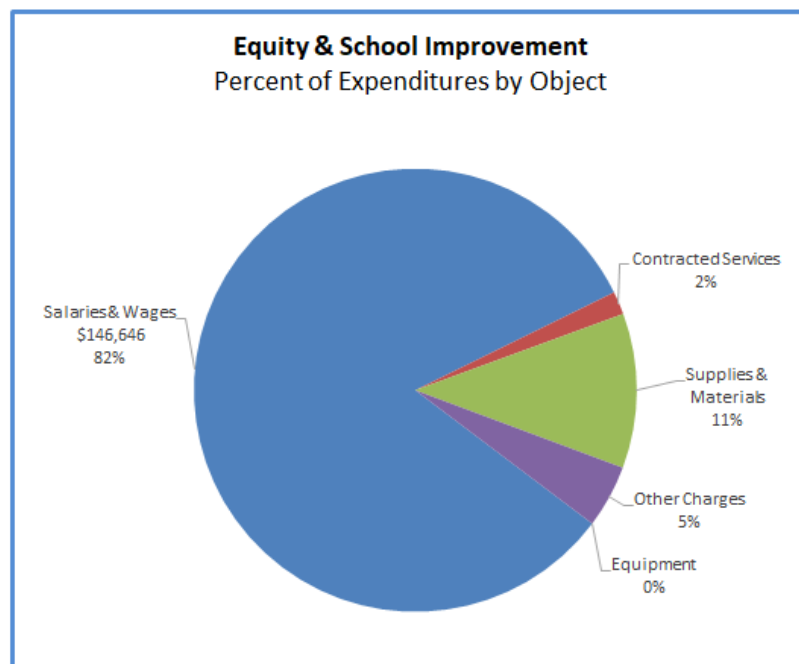
Administration

Equity & School Improvement

Program Code: 1007

Equity & School Improvement

Expenditures	Fiscal 2022 Actual	Fiscal 2023 Actual	Fiscal 2024 Actual	Fiscal 2025 Adopted	Fiscal 2026 Proposed	\$ Change	% Change
Budget by Object Class							
Salaries & Wages	\$ 118,583	\$ 127,129	\$ 135,856	\$ 136,000	\$ 146,646	\$ 10,646	7.8%
Contracted Services	-	-	2,500	4,000	3,000	(1,000)	-25.0%
Supplies & Materials	14,431	2,537	3,048	22,450	20,080	(2,370)	-10.6%
Other Charges	1,640	4,057	736	8,150	8,150	-	0.0%
Equipment	-	-	-	-	-	-	-
Transfers	-	-	-	-	-	-	-
Total	\$ 134,654	\$ 133,723	\$ 142,140	\$ 170,600	\$ 177,876	\$ 7,276	4.3%



Equity & School Improvement

Authorized Positions	Fiscal 2022 Actual FTEs	Fiscal 2023 Actual FTEs	Fiscal 2024 Actual FTEs	Fiscal 2025 Budgeted FTEs	Fiscal 2026 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 2022 Actual	Fiscal 2023 Actual	Fiscal 2024 Actual	Fiscal 2025 Adopted	Fiscal 2026 Proposed	\$ Change	% Change
Salaries & Wages							
Salaries	\$ 118,583	\$ 124,586	\$ 104,804	\$ 128,500	\$ 144,146	\$ 15,646	12.2%
Other		2,543	31,052	7,500	2,500	(5,000)	-66.7%
Salaries & Wages Subtotal	\$ 118,583	\$ 127,129	\$ 135,856	\$ 136,000	\$ 146,646	\$ 10,646	7.8%
Contracted Services							
Consultants	\$ -	\$ -	\$ 2,500	\$ 4,000	\$ 3,000	\$ (1,000)	-25.0%
Contracted Services Subtotal	\$ -	\$ -	\$ 2,500	\$ 4,000	\$ 3,000	\$ (1,000)	-25.0%
Supplies & Materials							
Office / Other Supplies	\$ 14,198	\$ 1,935	\$ 2,679	\$ 21,650	\$ 19,360	\$ (2,290)	-10.6%
Printing	234	602	369	800	720	(80)	-10.0%
Supplies & Materials Subtotal	\$ 14,431	\$ 2,537	\$ 3,048	\$ 22,450	\$ 20,080	\$ (2,370)	-10.6%
Other Charges							
Mileage Reimbursement	\$ -	\$ -	\$ -	\$ 900	\$ 900	\$ -	0.0%
Staff Dev/Prof Meetings				150	3,625	\$ 3,475	2316.7%
Awards, Services & Meetings	1,640	4,057	736	7,100	3,625	(3,475)	-48.9%
Other Charges Subtotal	\$ 1,640	\$ 4,057	\$ 736	\$ 8,150	\$ 8,150	\$ -	0.0%
Equipment							
New	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Replacement	-	-	-	-	-	-	
Equipment Subtotal	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Equity & School Improvement Total	\$ 134,654	\$ 133,723	\$ 142,140	\$ 170,600	\$ 177,876	\$ 7,276	4.3%

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.

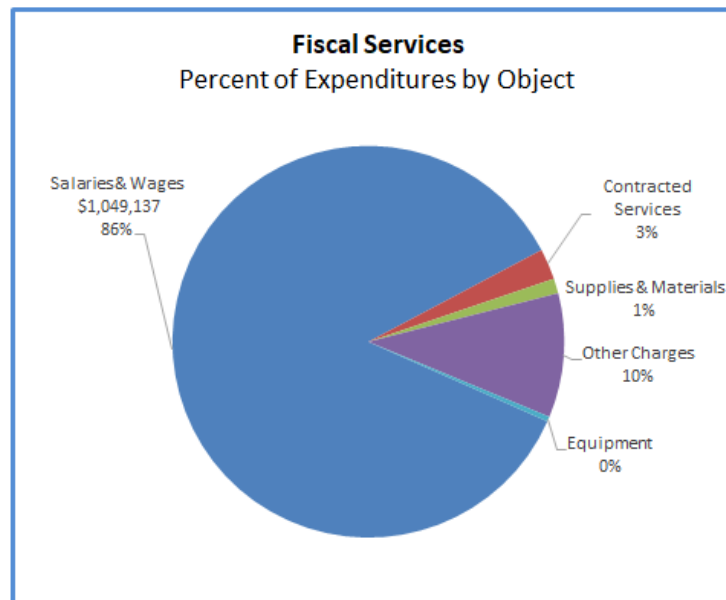
Administration

Fiscal Services

Program Code: 1015

Fiscal Services

Expenditures	Fiscal 2022 Actual	Fiscal 2023 Actual	Fiscal 2024 Actual	Fiscal 2025 Adopted	Fiscal 2026 Proposed	\$ Change	% Change
Budget by Object Class							
Salaries & Wages	\$ 1,662,830	\$ 907,076	\$ 963,479	\$ 1,246,400	\$ 1,049,137	\$ (197,263)	-15.8%
Contracted Services	24,232	15,073	14,791	43,600	31,250	(12,350)	-28.3%
Supplies & Materials	8,547	14,579	12,772	18,000	15,000	(3,000)	-16.7%
Other Charges	9,838	9,090	5,455	121,200	125,600	4,400	3.6%
Equipment	7,173	450	8,685	17,500	5,000	(12,500)	-71.4%
Transfers							
Total	\$ 1,712,620	\$ 946,268	\$ 1,005,182	\$ 1,446,700	\$ 1,225,987	\$ (220,713)	-15.3%



Fiscal Services

Authorized Positions	Fiscal 2022 Actual FTEs	Fiscal 2023 Actual FTEs	Fiscal 2024 Actual FTEs	Fiscal 2025 Budgeted FTEs	Fiscal 2026 Budgeted FTEs	FTE Change
Chief Financial Officer	1.00	1.00	1.00	1.00	1.00	-
Director	0.80	-	-	-	-	-
Supervisor	1.00	1.80	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 2022 Actual	Fiscal 2023 Actual	Fiscal 2024 Actual	Fiscal 2025 Adopted	Fiscal 2026 Proposed	\$ Change	% Change
Salaries & Wages							
Salaries	\$ 1,080,719	\$ 871,756	\$ 956,299	\$ 1,185,400	\$ 1,003,137	\$ (182,263)	-15.4%
Compensated Absences	578,581	35,320	4,358	50,000	40,000	(10,000)	-20.0%
Other	3,530	-	2,822	11,000	6,000	(5,000)	-45.5%
Salaries & Wages Subtotal	\$ 1,662,830	\$ 907,076	\$ 963,479	\$ 1,246,400	\$ 1,049,137	\$ (197,263)	-15.8%
Contracted Services							
Auditing	\$ -	\$ 2,828	\$ -	\$ 2,500	\$ 750	\$ (1,750)	-70.0%
Advertizing					10,000	10,000	
Contracted-Consultants	20,900	-		7,500	5,000	(2,500)	-33.3%
Legal Fees		1,280		4,000	3,000	(1,000)	-25.0%
Printing	3,332	10,965	4,860	20,000	4,500	(15,500)	-77.5%
Service Contracts			9,931	5,000	3,500	(1,500)	-30.0%
Misc. Contracted Services				4,600	4,500	(100)	-2.2%
Contracted Services Subtotal	\$ 24,232	\$ 15,073	\$ 14,791	\$ 43,600	\$ 31,250	\$ (12,350)	-28.3%
Supplies & Materials							
Office Supplies	\$ 4,061	\$ 9,028	\$ 8,234	\$ 10,000	\$ 9,500	\$ (500)	
Postage	4,486	5,551	4,538	8,000	5,500	(2,500)	-31.3%
Supplies & Materials Subtotal	\$ 8,547	\$ 14,579	\$ 12,772	\$ 18,000	\$ 15,000	\$ (3,000)	-16.7%
Other Charges							
Mileage Reimbursement	\$ 173	\$ 169	\$ 103	\$ 1,000	\$ 600	\$ (400)	-40.0%
Bank Fees	480	480	480	1,000	900	(100)	-10.0%
Awards, Services, Meetings	3,398	-		-	3,000	3,000	
Subscriptions & Dues	1,372	1,432	455	2,200	1,800	(400)	-18.2%
Staff Development/Prof Meetings		2,528	1,544	10,000	12,500	2,500	25.0%
Software				10,000	97,000	87,000	870.0%
Other Charges	4,415	4,481	2,873	97,000	9,800	(87,200)	-89.9%
Other Charges Subtotal	\$ 9,838	\$ 9,090	\$ 5,455	\$ 121,200	\$ 125,600	\$ 4,400	3.6%
Equipment							
New	\$ -	\$ -	\$ -	\$ 5,000	\$ 2,500	\$ (2,500)	-50.0%
Replacement	7,173	450	8,685	12,500	2,500	(10,000)	-80.0%
Equipment Subtotal	\$ 7,173	\$ 450	\$ 8,685	\$ 17,500	\$ 5,000	\$ (12,500)	-71.4%
Fiscal Services Total	\$ 1,712,620	\$ 946,268	\$ 1,005,182	\$ 1,446,700	\$ 1,225,987	\$ (220,713)	-15.3%

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.

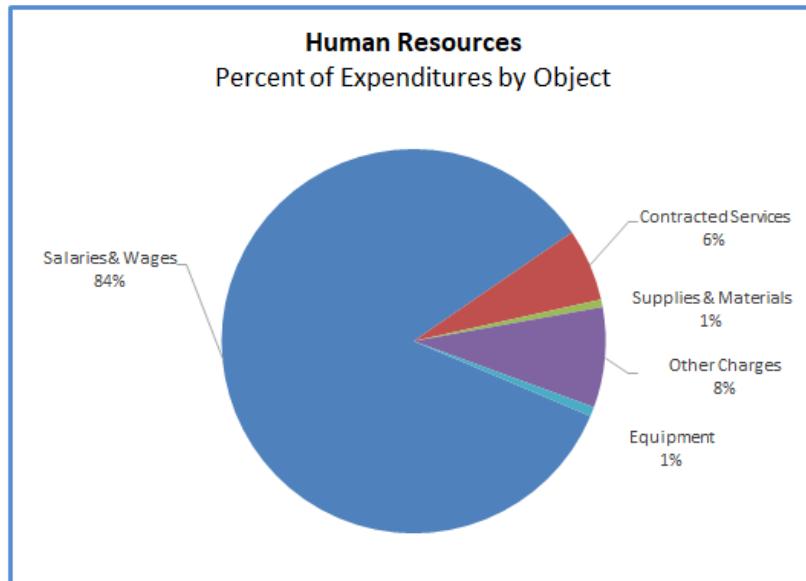
Administration

Human Resources

Program Code: 1035

Human Resources

Expenditures	Fiscal 2022 Actual	Fiscal 2023 Actual	Fiscal 2024 Actual	Fiscal 2025 Adopted	Fiscal 2026 Proposed	\$ Change	% Change
Budget by Object Class							
Salaries & Wages	\$ 1,031,108	\$ 1,071,821	\$ 1,161,163	\$ 1,378,300	\$ 1,281,706	\$ (96,594)	-7.0%
Contracted Services	21,958	8,820	6,347	27,000	92,850	65,850	243.9%
Supplies & Materials	10,276	7,394	8,723	12,250	9,700	(2,550)	-20.8%
Other Charges	109,388	126,548	98,214	143,000	128,600	(14,400)	-10.1%
Equipment	3,894	5,485	14,843	8,128	12,261	4,133	50.8%
Transfers							
Total	\$ 1,176,625	\$ 1,220,068	\$ 1,289,290	\$ 1,568,678	\$ 1,525,117	\$ (43,561)	-2.8%



Human Resources

Authorized Positions	Fiscal 2022 Actual FTEs	Fiscal 2023 Actual FTEs	Fiscal 2024 Actual FTEs	Fiscal 2025 Budgeted FTEs	Fiscal 2026 Budgeted FTEs	FTE Change
Director	1.00	1.00	1.00	1.00	1.00	-
Supervisors	1.00	1.00	1.00	2.00	3.00	1.00
Coordinator	1.00	1.00	1.00	-	-	-
Specialists		4.00	4.00	4.00	4.00	-
Secretarial/Clerical	9.00	7.00	7.00	7.00	7.00	-
Total Authorized Positions	12.00	14.00	14.00	14.00	15.00	1.00

Administration

Human Resources

Program Code: 1035

Budget Detail

Human Resources

Expenditures	Fiscal 2022 Actual	Fiscal 2023 Actual	Fiscal 2024 Actual	Fiscal 2025 Adopted	Fiscal 2026 Proposed	\$ Change	% Change
Salaries & Wages							
Salaries	\$ 994,377	\$ 1,068,609	\$ 1,136,899	\$ 1,333,300	\$ 1,251,706	\$ (81,594)	-6.1%
Other	36,731	3,212	24,264	45,000	30,000	(15,000)	-33.3%
Salaries & Wages Subtotal	\$ 1,031,108	\$ 1,071,821	\$ 1,161,163	\$ 1,378,300	\$ 1,281,706	\$ (96,594)	-7.0%
Contracted Services							
Advertising	\$ -	\$ -	\$ -	\$ -	\$ 1,000	\$ 1,000	
AESOP Substitute System	-	-	-	-	-	-	
Consultants	-	-	-	-	-	-	
Livescan Fingerprinting	-	-	-	5,500	5,500	-	0.0%
Printing & Publishing	2,924	595	2,604	3,000	4,500	1,500	50.0%
Software	-	-	-	-	72,250	72,250	
Other - Photo IDs	13,935	2,569	377	10,000	3,200	(6,800)	-68.0%
Other	5,100	5,656	3,366	8,500	6,400	(2,100)	-24.7%
Contracted Services Subtotal	\$ 21,958	\$ 8,820	\$ 6,347	\$ 27,000	\$ 92,850	\$ 65,850	243.9%
Supplies & Materials							
Office Supplies	\$ 5,843	\$ 2,946	\$ 6,430	\$ 4,000	\$ 4,000	\$ -	0.0%
Postage	4,433	4,448	1,820	6,500	4,500	(2,000)	-30.8%
Printing	-	-	473	1,750	1,200	(550)	-31.4%
Supplies & Materials Subtotal	\$ 10,276	\$ 7,394	\$ 8,723	\$ 12,250	\$ 9,700	\$ (2,550)	-20.8%
Other Charges							
ADA Accommodations	\$ 5,440	\$ 7,655	\$ 8,449	\$ 10,000	\$ 10,000	\$ -	0.0%
Awards, Services & Meetings	62,815	58,627	52,990	70,000	60,000	(10,000)	-14.3%
Background Checks	10,090	8,218	10,301	7,000	10,000	3,000	42.9%
Mileage Reimbursement	1,541	898	325	1,000	500	(500)	-50.0%
Recruitment	25,506	47,918	25,324	50,000	40,000	(10,000)	-20.0%
Subscriptions & Dues	3,996	3,233	825	5,000	4,700	(300)	-6.0%
Other	-	-	-	-	3,400	3,400	
Other Charges Subtotal	\$ 109,388	\$ 126,549	\$ 98,214	\$ 143,000	\$ 128,600	\$ (14,400)	-10.1%
Equipment							
New	\$ 1,488	\$ 2,712	\$ -	\$ 1,275	\$ 4,800	\$ 3,525	276.5%
Replacement	-	-	170	1,000	1,000	-	0.0%
New - Technology	-	1,759	177	4,677	642	(4,035)	-86.3%
Replacement - Technology	2,406	1,013	14,496	1,176	5,819	4,643	394.8%
Equipment Subtotal	\$ 3,894	\$ 5,484	\$ 14,843	\$ 8,128	\$ 12,261	\$ 4,133	50.8%
Human Resources Total	\$ 1,176,625	\$ 1,220,068	\$ 1,289,290	\$ 1,568,678	\$ 1,525,117	\$ (43,561)	-2.8%

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.

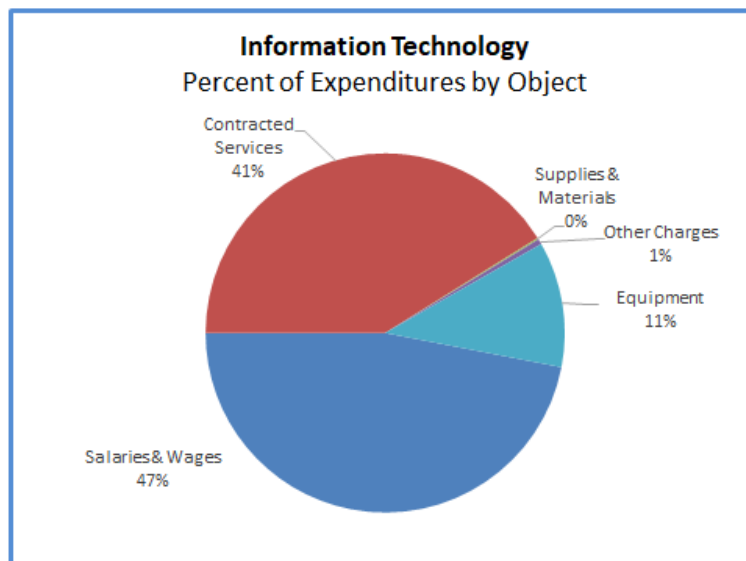
Administration

Information Technology

Program Code: 1040

Information Technology

Expenditures	Fiscal 2022 Actual	Fiscal 2023 Actual	Fiscal 2024 Actual	Fiscal 2025 Adopted	Fiscal 2026 Proposed	\$ Change	% Change
Budget by Object Class							
Salaries & Wages	\$ 1,218,011	\$ 1,335,931	\$ 1,313,746	\$ 1,474,500	\$ 1,378,724	\$ (95,776)	-6.5%
Contracted Services	1,241,323	1,290,910	1,252,935	1,585,357	1,206,609	(378,748)	-23.9%
Supplies & Materials	6,146	6,023	6,678	7,000	4,150	(2,850)	-40.7%
Other Charges	5,711	4,815	11,079	11,200	14,200	3,000	26.8%
Equipment	242,099	327,712	254,069	209,967	331,818	121,851	58.0%
Transfers							
Total	\$ 2,713,290	\$ 2,965,391	\$ 2,838,507	\$ 3,288,024	\$ 2,935,501	\$ (352,523)	-10.7%



Information Technology

Authorized Positions	Fiscal 2022 Actual FTEs	Fiscal 2023 Actual FTEs	Fiscal 2024 Actual FTEs	Fiscal 2025 Budgeted FTEs	Fiscal 2026 Budgeted 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	6.00	6.00	6.00	-
Secretarial/Clerical	1.60	1.00	1.00	1.00	1.00	-
Total Authorized Positions	13.60	12.00	11.00	11.00	11.00	-

Administration

Information Technology

Program Code: 1040

Budget Detail

Information Technology

Expenditures	Fiscal 2022 Actual	Fiscal 2023 Actual	Fiscal 2024 Actual	Fiscal 2025 Adopted	Fiscal 2026 Proposed	\$ Change	% Change
Salaries & Wages							
Salaries	\$ 1,198,436	\$ 1,317,497	\$ 1,258,729	\$ 1,391,200	\$ 1,338,724	\$ (52,476)	-3.8%
Extra Work/Other	19,575	18,434	55,017	83,300	40,000	(43,300)	-52.0%
Salaries & Wages Subtotal	\$ 1,218,011	\$ 1,335,931	\$ 1,313,746	\$ 1,474,500	\$ 1,378,724	\$ (95,776)	-6.5%
Contracted Services							
Consultants	\$ 16,200	\$ 20,000	\$ 13,600	\$ 20,000	\$ 18,000	\$ (2,000)	-10.0%
Data Processing	1,219,106	1,270,910	1,239,335	1,561,957	1,185,209	(376,748)	-24.1%
Other	6,016	-	-	3,400	3,400	-	
Contracted Services Subtotal	\$ 1,241,323	\$ 1,290,910	\$ 1,252,935	\$ 1,585,357	\$ 1,206,609	\$ (378,748)	-23.9%
Supplies & Materials							
Office Supplies	\$ 4,691	\$ 4,403	\$ 4,878	\$ 5,000	\$ 4,000	\$ (1,000)	-20.0%
Postage	1,455	1,620	1,800	2,000	150	(1,850)	-92.5%
Supplies & Materials Subtotal	\$ 6,146	\$ 6,023	\$ 6,678	\$ 7,000	\$ 4,150	\$ (2,850)	-40.7%
Other Charges							
Awards, Services & Meetings	\$ 765	\$ 1,556	\$ 5,788	\$ 6,000	\$ 3,000	\$ (3,000)	-50.0%
Internet	-	-	-	-	6,000	6,000	
Mileage Reimbursement	4,946	3,259	5,100	5,000	5,000	-	0.0%
Subscriptions and Dues	-	-	191	200	200	-	0.0%
Other Charges Subtotal	\$ 5,711	\$ 4,815	\$ 11,079	\$ 11,200	\$ 14,200	\$ 3,000	26.8%
Equipment							
New	\$ 9,663	\$ 9,740	\$ 1,934	\$ 10,000	\$ 9,000	\$ (1,000)	-10.0%
Replacement	232,436	317,972	252,135	199,967	322,818	122,851	61.4%
Equipment Subtotal	\$ 242,099	\$ 327,712	\$ 254,069	\$ 209,967	\$ 331,818	\$ 121,851	58.0%
Information Technology Total	\$ 2,713,290	\$ 2,965,391	\$ 2,838,507	\$ 3,288,024	\$ 2,935,501	\$ (352,523)	-10.7%

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Mid-Level Administration

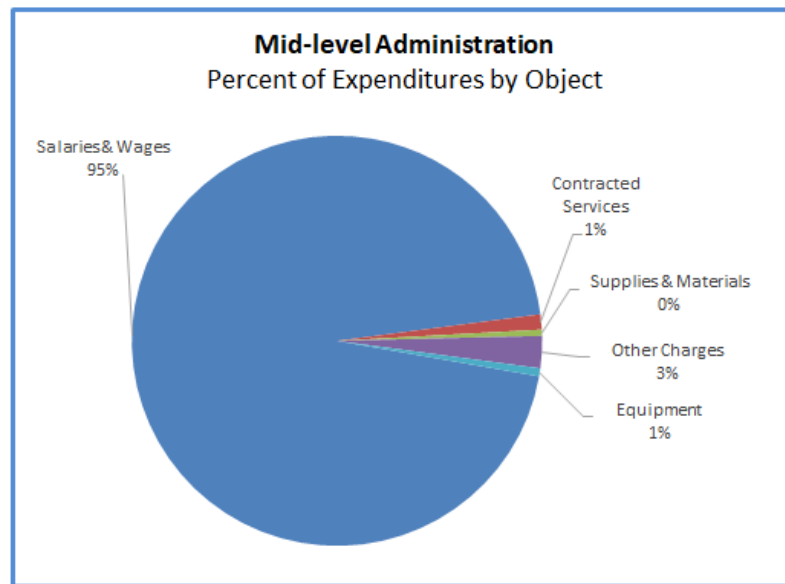
Mid-Level Administration provides for the administration and supervision of district and school-level curricular programs, instructional and related activities identified in the categories of Instructional Salaries, Textbooks and Instructional Supplies, and Other Instructional Costs.

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 2022 Actual	Fiscal 2023 Actual	Fiscal 2024 Actual	Fiscal 2025 Adopted	Fiscal 2026 Proposed	\$ Change	% Change
Mid-Level Administration Summary							
Salaries & Wages	\$ 12,326,213	\$ 12,501,189	\$ 13,065,829	\$ 13,867,500	\$ 14,428,513	561,013	4.0%
Contracted Services				7,205	180,316	173,111	2402.7%
Supplies & Materials	83,353	62,880	49,927	101,850	74,798	(11,419)	-11.2%
Other Charges	227,784	113,718	116,227	609,016	382,835	392,056	64.4%
Equipment	75,805	71,419	103,831	95,588	96,253	(32,484)	-34.0%
Mid-Level Administration Total	\$ 12,713,155	\$ 12,749,206	\$ 13,335,814	\$ 14,681,159	\$ 15,162,715	\$ 998,208	6.8%



Mid-level Administration

Programs	Fiscal 2022 Actual	Fiscal 2023 Actual	Fiscal 2024 Actual	Fiscal 2025 Adopted	Fiscal 2026 Proposed	\$ Change	% Change
Office of the Principal - Regular Education	\$ 10,137,272	\$ 10,215,596	\$ 10,691,094	\$ 11,831,308	\$ 12,089,654	\$ 258,346	2.2%
Career & Technology Programs	335,022	339,321	368,294	381,400	394,561	13,161	3.5%
Supervision of Regular Instructional Programs	2,240,861	2,194,289	2,420,875	2,468,451	2,678,500	210,049	8.5%
Mid-Level Administration Total	\$ 12,713,155	\$ 12,749,206	\$ 13,480,263	\$ 14,681,159	\$ 15,162,715	\$ 481,556	3.3%

Mid-level Administration

	Fiscal 2022 Actual FTEs	Fiscal 2023 Actual FTEs	Fiscal 2024 Actual FTEs	Fiscal 2025 Budgetd FTEs	Fiscal 2026 Budgeted FTEs	FTE Change
Authorized Positions						
Directors	1.00	1.00	1.00	1.00	1.00	-
Supervisors	11.45	11.45	11.45	13.00	13.45	0.45
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	3.00	2.00
Secretarial/Clerical	77.00	77.00	77.00	76.00	77.92	1.92
Total Authorized Positions	149.45	149.45	149.45	149.00	153.37	4.37

Most increases in the FY 26 FTEs above are due to the use of different FTE determination methodologies between FY 25 and FY 26

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

Office of the Principal - Regular Education

Authorized Positions	Fiscal 2022 Actual FTEs	Fiscal 2023 Actual FTEs	Fiscal 2024 Actual FTEs	Fiscal 2025 Adopted FTEs	Fiscal 2026 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	71.00	71.00	71.00	70.00	71.00	1.00
Total Authorized Positions	127.00	127.00	127.00	126.00	127.00	1.00

Most increases in the FY 26 FTEs above are due to the use of different FTE determination methodologies between FY 25 and FY 26

Office of the Principal - Regular Education

Expenditures	Fiscal 2022 Actual	Fiscal 2023 Actual	Fiscal 2024 Actual	Fiscal 2025 Proposed	Fiscal 2026 Proposed	\$ Change	% Change
Budget by Object Class							
Salaries & Wages	\$ 9,639,941	\$ 10,058,653	\$ 10,484,392	\$ 11,164,500	\$ 11,616,541	\$ 452,041	4.0%
Contracted Services	-	-	8,602	3,805	11,100	7,295	191.7%
Supplies & Materials	21,335	16,573	18,766	30,450	24,100	(6,350)	-20.9%
Other Charges	120,821	74,389	86,016	538,765	341,660	(197,105)	-36.6%
Equipment	10,202	65,981	93,318	93,788	96,253	2,465	2.6%
Transfers	-	-	-	-	-	-	-
Total	\$ 9,792,299	\$ 10,215,596	\$ 10,691,094	11,831,308	12,089,654	\$ 258,346	2.2%

Office of the Principal - Regular Education

Expenditures	Fiscal 2022 Actual	Fiscal 2023 Actual	Fiscal 2024 Actual	Fiscal 2025 Adopted	Fiscal 2026 Proposed	\$ Change	% Change
Salaries & Wages							
Salaries	\$ 9,639,941	\$ 10,058,653	\$ 10,348,861	\$ 10,913,200	\$ 11,396,541	\$ 483,341	4.4%
Compensated Absences	-	-	135,531	251,300	220,000	(31,300)	-12.5%
Salaries & Wages Subtotal	\$ 9,639,941	\$ 10,058,653	\$ 10,484,392	\$ 11,164,500	\$ 11,616,541	\$ 452,041	4.0%
Contracted Services							
Contracted Services	-	-	8,602	3,805	11,100	7,295	191.7%
Contracted Services Subtotal	\$ -	\$ -	\$ 8,602	\$ 3,805	\$ 11,100	\$ 7,295	191.7%
Supplies & Materials							
Office Supplies	\$ 21,335	\$ 16,573	\$ 18,766	\$ 30,450	\$ 24,100	\$ (6,350)	-20.9%
Printing Supplies	-	-	-	-	-	-	-
Postage	-	-	-	-	-	-	-
Supplies & Materials Subtotal	\$ 21,335	\$ 16,573	\$ 18,766	\$ 30,450	\$ 24,100	\$ (6,350)	-20.9%
Other Charges							
Commencement	\$ 49,781	\$ 57,878	\$ 58,184	\$ 57,000	\$ 60,000	\$ 3,000	5.3%
Covid-19 PPE	-	(5,500)	-	-	-	-	-
Internet Service - Program 6040	-	-	-	238,210	211,110	(27,100)	-11.4%
Mileage Reimbursement	10,438	11,435	18,826	23,550	2,950	(20,600)	-87.5%
Staff Development/Professional Meetings	-	-	-	2,000	2,000	-	0.0%
Subscriptions & Dues	8,602	10,576	9,006	11,000	11,000	-	0.0%
Telephone	52,000	-	-	52,000	54,600	2,600	5.0%
Misc Contracted Services	-	-	-	155,005	-	(155,005)	-100.0%
Other Charges Subtotal	\$ 120,821	\$ 74,389	\$ 86,016	\$ 538,765	\$ 341,660	\$ (197,105)	-36.6%
Equipment							
New	\$ 2,390	\$ 20,985	\$ 7,171	\$ 11,437	\$ 32,838	\$ 21,401	187.1%
Replacement	7,812	44,996	86,147	82,351	63,415	(18,936)	-23.0%
Equipment Subtotal	\$ 10,202	\$ 65,981	\$ 93,318	\$ 93,788	\$ 96,253	\$ 2,465	2.6%
Office of the Principal - Regular Educ. Total	\$ 9,792,299	\$ 10,215,596	\$ 10,691,094	\$ 11,831,308	\$ 12,089,654	\$ 258,346	2.2%

Mid-Level Administration

Office of the Principal-Regular Education

Program Code: 2550

Office of the Principal - Regular Education

Authorized Positions	Fiscal 2022 Actual FTEs	Fiscal 2023 Actual FTEs	Fiscal 2024 Actual FTEs	Fiscal 2025 Adopted FTEs	Fiscal 2026 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	71.00	71.00	71.00	70.00	71.00	1.00
Total Authorized Positions	127.00	127.00	127.00	126.00	127.00	1.00

Most increases in the FY 26 FTEs above are due to the use of different FTE determination methodologies between FY 25 and FY 26

Office of the Principal - Regular Education

Expenditures	Fiscal 2022 Actual	Fiscal 2023 Actual	Fiscal 2024 Actual	Fiscal 2025 Proposed	Fiscal 2026 Proposed	\$ Change	% Change
Budget by Object Class							
Salaries & Wages	\$ 9,639,941	\$ 10,058,653	\$ 10,484,392	\$ 11,164,500	\$ 11,616,541	\$ 452,041	4.0%
Contracted Services	-	-	8,602	3,805	11,100	7,295	191.7%
Supplies & Materials	21,335	16,573	18,766	30,450	24,100	(6,350)	-20.9%
Other Charges	120,821	74,389	86,016	538,765	341,660	(197,105)	-36.6%
Equipment	10,202	65,981	93,318	93,788	96,253	2,465	2.6%
Transfers	-	-	-	-	-	-	-
Total	\$ 9,792,299	\$ 10,215,596	\$ 10,691,094	\$ 11,831,308	\$ 12,089,654	\$ 258,346	2.2%

Office of the Principal - Regular Education

Expenditures	Fiscal 2022 Actual	Fiscal 2023 Actual	Fiscal 2024 Actual	Fiscal 2025 Adopted	Fiscal 2026 Proposed	\$ Change	% Change
Salaries & Wages							
Salaries	\$ 9,639,941	\$ 10,058,653	\$ 10,348,861	\$ 10,913,200	\$ 11,396,541	\$ 483,341	4.4%
Compensated Absences			135,531	251,300	220,000	(31,300)	-12.5%
Salaries & Wages Subtotal	\$ 9,639,941	\$ 10,058,653	\$ 10,484,392	\$ 11,164,500	\$ 11,616,541	\$ 452,041	4.0%
Contracted Services							
Contracted Services			\$ 8,602	\$ 3,805	\$ 11,100	\$ 7,295	191.7%
Contracted Services Subtotal	\$ -	\$ -	\$ 8,602	\$ 3,805	\$ 11,100	\$ 7,295	191.7%
Supplies & Materials							
Office Supplies	\$ 21,335	\$ 16,573	\$ 18,766	\$ 30,450	\$ 24,100	\$ (6,350)	-20.9%
Printing Supplies				-	-	-	-
Postage				-	-	-	-
Supplies & Materials Subtotal	\$ 21,335	\$ 16,573	\$ 18,766	\$ 30,450	\$ 24,100	\$ (6,350)	-20.9%
Other Charges							
Commencement	\$ 49,781	\$ 57,878	\$ 58,184	\$ 57,000	\$ 60,000	\$ 3,000	5.3%
Covid-19 PPE	-	(5,500)				-	-
Internet Service - Program 6040				238,210	211,110	(27,100)	-11.4%
Mileage Reimbursement	10,438	11,435	18,826	23,550	2,950	(20,600)	-87.5%
Staff Development/Professional Meetings	-	-	-	2,000	2,000	-	0.0%
Subscriptions & Dues	8,602	10,576	9,006	11,000	11,000	-	0.0%
Telephone	52,000	-	-	52,000	54,600	2,600	5.0%
Misc Contracted Services			-	155,005		(155,005)	-100.0%
Other Charges Subtotal	\$ 120,821	\$ 74,389	\$ 86,016	\$ 538,765	\$ 341,660	\$ (197,105)	-36.6%
Equipment							
New	\$ 2,390	\$ 20,985	\$ 7,171	\$ 11,437	\$ 32,838	\$ 21,401	187.1%
Replacement	7,812	44,996	86,147	82,351	63,415	(18,936)	-23.0%
Equipment Subtotal	\$ 10,202	\$ 65,981	\$ 93,318	\$ 93,788	\$ 96,253	\$ 2,465	2.6%
Office of the Principal - Regular Educ. Total	\$ 9,792,299	\$ 10,215,596	\$ 10,691,094	\$ 11,831,308	\$ 12,089,654	\$ 258,346	2.2%

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 2022 Actual FTEs	Fiscal 2023 Actual FTEs	Fiscal 2024 Actual FTEs	Fiscal 2025 Budgetd FTEs	Fiscal 2026 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 2022 Actual	Fiscal 2023 Actual	Fiscal 2024 Actual	Fiscal 2025 Adopted	Fiscal 2026 Proposed	\$ Change	% Change
Budget by Object Class							
Salaries & Wages	\$ 318,196	\$ 337,631	\$ 366,381	\$ 376,400	\$ 392,461	\$ 16,061	4.3%
Contracted Services	-	-	316	-	-	-	
Supplies & Materials	970	1,690	1,126	3,000	-	(3,000)	-100.0%
Other Charges	2,000	-	471	2,000	2,100	100	5.0%
Equipment							
Transfers							
Total	\$ 321,166	\$ 339,321	\$ 368,294	\$ 381,400	\$ 394,561	\$ 13,161	3.5%

Career and Technology Programs

Expenditures	Fiscal 2022 Actual	Fiscal 2023 Actual	Fiscal 2024 Actual	Fiscal 2025 Adopted	Fiscal 2026 Proposed	\$ Change	% Change
Salaries & Wages							
Salaries	\$ 318,196	\$ 337,631	\$ 351,664	\$ 364,400	\$ 382,461	\$ 18,061	5.0%
Other			14,717	12,000	10,000	(2,000)	-16.7%
Salaries & Wages Subtotal	\$ 318,196	\$ 337,631	\$ 366,381	\$ 376,400	\$ 392,461	\$ 16,061	4.3%
Contracted Services							
Misc. Contracted Services	\$ -	\$ -	\$ 316	\$ -	\$ -	\$ -	
Contracted Services Subtotal	\$ -	\$ -	\$ 316	\$ -	\$ -	\$ -	
Supplies & Materials							
Office Supplies	\$ 970	\$ 1,690	\$ 1,126	\$ 3,000	\$ -	\$ (3,000)	-100.0%
Supplies & Materials Subtotal	\$ 970	\$ 1,690	\$ 1,126	\$ 3,000	\$ -	\$ (3,000)	-100.0%
Other Charges							
Mileage Reimbursement	\$ -	\$ -	\$ 471	\$ -	\$ -	\$ -	
Telephone	2,000	-	-	2,000	2,100	100	5.0%
Other Charges Subtotal	\$ 2,000	\$ -	\$ 471	\$ 2,000	\$ 2,100	\$ 100	5.0%
Career & Technology Programs Total	\$ 321,166	\$ 339,321	\$ 368,294	\$ 381,400	\$ 394,561	\$ 13,161	3.5%

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 2022 Actual FTEs	Fiscal 2023 Actual FTEs	Fiscal 2024 Actual FTEs	Fiscal 2025 Budgetd FTEs	Fiscal 2026 Budgeted FTEs	FTE Change
Director	1.00	1.00	1.00	1.00	1.00	-
Supervisors	11.45	11.45	11.45	13.00	13.45	0.45
Coordinator	2.00	2.00	2.00	-	3.00	3.00
Secretarial/Clerical	4.00	4.00	4.00	4.00	4.92	0.92
Total Authorized Positions	18.45	18.45	18.45	18.00	22.37	4.37

Most increases in the FY 26 FTEs above are due to the use of different FTE determination methodologies between FY 25 and FY 26

Supervision of Regular Instructional Programs

Expenditures	Fiscal 2022 Actual	Fiscal 2023 Actual	Fiscal 2024 Actual	Fiscal 2025 Adopted	Fiscal 2026 Proposed	\$ Change	% Change
Budget by Object Class							
Salaries & Wages	\$ 2,019,305	\$ 2,104,905	\$ 2,350,587	\$ 2,326,600	\$ 2,419,511	\$ 92,911	4.0%
Contracted Services	-	-	-	3,400	169,216	165,816	4876.9%
Supplies & Materials	32,152	44,617	30,035	68,400	50,698	(17,702)	-25.9%
Other Charges	29,889	39,329	29,740	68,251	39,075	(29,176)	-42.7%
Equipment	4,138	5,438	10,513	1,800	-	(1,800)	-100.0%
Transfers							
Total	\$ 2,085,484	\$ 2,194,289	\$ 2,420,875	\$ 2,468,451	\$ 2,678,500	\$ 210,049	8.5%

Supervision of Regular Instructional Programs

Expenditures	Fiscal 2022 Actual	Fiscal 2023 Actual	Fiscal 2024 Actual	Fiscal 2025 Adopted	Fiscal 2026 Proposed	\$ Change	% Change
Salaries & Wages							
Salaries	\$ 2,019,305	\$ 2,104,905	\$ 2,320,642	\$ 2,258,600	\$ 2,369,511	\$ 110,911	4.9%
Compensated Absences			\$ 29,945	68,000	50,000	\$ (18,000)	-26.5%
Salaries & Wages Subtotal	\$ 2,019,305	\$ 2,104,905	\$ 2,350,587	\$ 2,326,600	\$ 2,419,511	\$ 92,911	4.0%
Contracted Services							
Contracted Services			\$ -	\$ 3,400	\$ 169,216	\$ 165,816	
Contracted Services Subtotal	\$ -	\$ -	\$ -	\$ 3,400	\$ 169,216	\$ 165,816	
Supplies & Materials							
Office Supplies	\$ 21,197	\$ 27,608	\$ 16,199	\$ 21,000	\$ 21,164	\$ 164	0.8%
Postage	1,819	2,030	988	5,000	4,973	(27)	-0.5%
Printing	9,136	14,979	12,848	42,400	24,561	(17,839)	-42.1%
Supplies & Materials Subtotal	\$ 32,152	\$ 44,617	\$ 30,035	\$ 68,400	\$ 50,698	\$ (17,702)	-25.9%
Other Charges							
Mileage Reimbursement	\$ 10,756	\$ 13,658	\$ 18,863	\$ 20,300	\$ 20,300	\$ -	0.0%
Professional Meetings	16,404	22,717	7,732	39,501	10,675	(28,826)	-73.0%
Subscriptions and Dues	2,729	2,954	3,145	8,450	8,100	(350)	-4.1%
Other Charges Subtotal	\$ 29,889	\$ 39,329	\$ 29,740	\$ 68,251	\$ 39,075	\$ (29,176)	-42.7%
Equipment							
New	\$ 149	\$ 53	\$ 1,691	\$ 1,410	\$ -	\$ (1,410)	-100.0%
Replacement	3,989	5,385	8,822	390	-	(390)	-100.0%
Equipment Subtotal	\$ 4,138	\$ 5,438	\$ 10,513	\$ 1,800	\$ -	\$ (1,800)	-100.0%
Total	\$ 2,085,484	\$ 2,194,289	\$ 2,420,875	\$ 2,468,451	\$ 2,678,500	\$ 210,049	8.5%

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.

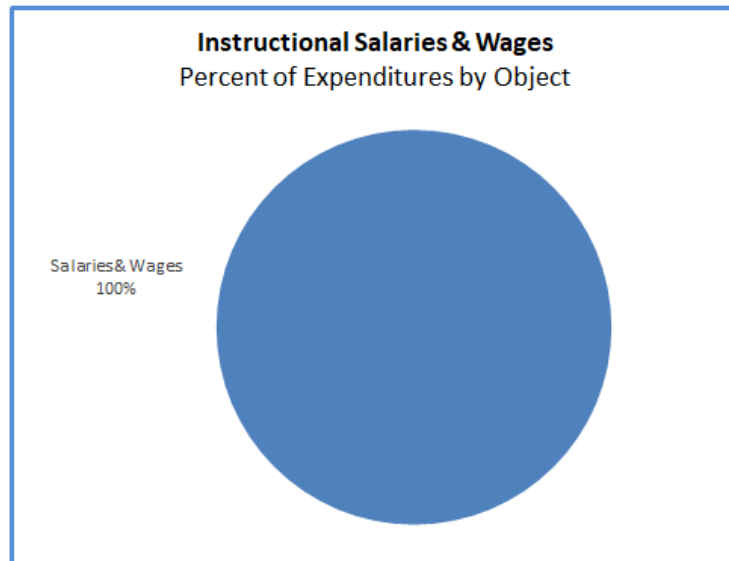
The middle school program provides sixth, seventh, and eighth grade students with opportunities for intellectual, social, emotional, and physical growth. It is designed to accommodate developmental characteristics, unique needs of the adolescent, transition skills, comprehensive education, and skills 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 2022 Actual	Fiscal 2023 Actual	Fiscal 2024 Actual	Fiscal 2025 Adopted	Fiscal 2026 Proposed	\$ Change	% Change
Budget by Object Class							
Salaries & Wages	\$ 86,604,277	\$ 89,048,321	\$ 92,137,197	\$ 99,326,245	\$ 102,463,962	\$ 3,137,717	3.2%
Contracted Services							
Supplies & Materials							
Other Charges							
Equipment							
Transfers							
Total	\$ 86,604,277	\$ 89,048,321	\$ 92,137,197	\$ 99,326,245	\$ 102,463,962	\$ 3,137,717	3.2%



Instructional Salaries & Wages

Instructional Salaries & Wages Summary	Fiscal 2022 Actual	Fiscal 2023 Actual	Fiscal 2024 Actual	Fiscal 2025 Adopted	Fiscal 2026 Proposed	\$ Change	% Change
Salaries & Wages	\$ 86,604,277	\$ 89,048,321	\$ 92,137,197	\$ 99,326,245	\$ 102,463,962	\$ 3,137,717	3.2%
Instructional Salaries Total	\$ 86,604,277	\$ 89,048,321	\$ 92,137,197	\$ 99,326,245	\$ 102,463,962	\$ 3,137,717	3.2%

Instructional Salaries & Wages

Authorized Positions	Fiscal 2022 Actual FTEs	Fiscal 2023 Actual FTEs	Fiscal 2024 Actual FTEs	Fiscal 2025 Budgeted FTEs	Fiscal 2026 Budgeted FTEs	FTE Change
Alternative Education Instructional Assistants	4.00	4.00	4.00	4.00	4.00	-
Activities Directors				4.00		(4.00)
Alternative Education Teachers	10.00	11.00	11.00	11.00	11.00	-
Career Advisors	1.00	-	-	10.00	11.00	1.00
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	47.00	47.00	48.00	48.00	-
Instructional Assistants	105.00	110.00	110.00	123.50	114.50	(9.00)
Instructional Assistants PreK			-		18.00	18.00
Media Specialists	22.00	22.00	22.00	22.00	22.00	-
Psychologists	10.00	9.50	9.50	9.00	9.50	0.50
Psychologists - Interns	3.00	1.00	1.00	4.00	4.00	-
Safety Advocates	12.00	-		-		-
Secretarial/Clerical	1.00	1.00	1.00	1.00	1.00	-
Teacher Specialists	13.50	14.50	14.50	12.50	16.50	4.00
Other				4.00		(4.00)
Teachers	869.05	878.38	878.38	824.80	878.28	53.48
Total Authorized Positions	1,094.55	1,098.38	1,098.38	1,109.30	1,137.78	28.48

Most increases in the FY 26 FTEs presented above are due to the use of different FTE determination methodologies between FY 25 and FY 26

Instructional Salaries & Wages

Instructional Salaries & Wages

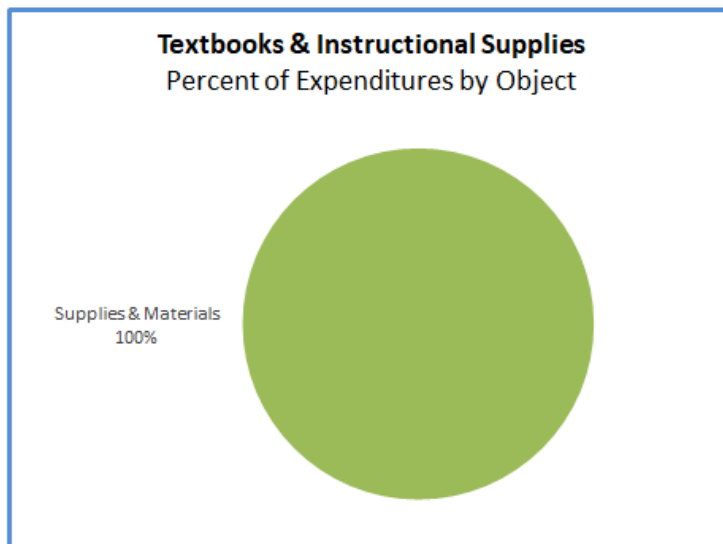
Programs Summary	Fiscal 2022 Actual	Fiscal 2023 Actual	Fiscal 2024 Actual	Fiscal 2025 Adopted	Fiscal 2026 Proposed	\$ Change	% Change
After-School Instruction	\$ -	\$ 2,285	\$ 5,880	\$ 28,600	\$ -	\$ (28,600)	-100.0%
Alternative Education	749,852	893,064	874,015	981,148	1,003,421	22,273	2.3%
ELL Teachers			1,677,001	1,946,404	1,857,666	(88,738)	-4.6%
Extended Year Employment	2,418	-	-	21,000	21,000	-	0.0%
Extra Duty Extra Pay	1,569,663	1,706,779	1,699,923	1,317,933	1,252,517	(65,416)	-5.0%
Extra Duty Extra Pay - Athletics/Coaches			-	833,700	833,700	-	0.0%
Gifted & Talented (GATE) Teachers			169,115	356,946	185,416	(171,530)	-48.1%
Guidance Counselors	3,864,163	4,110,857	4,168,551	4,620,729	4,727,244	106,515	2.3%
Home & Hospital - Regular Education	229,208	285,988	380,714	379,848	379,848	-	0.0%
Instructional Assistants - Alt. Ed.			125,686	144,400	138,683	(5,717)	-4.0%
Instructional Assistants - Pre-K					539,193	539,193	
Instructional Assistants - Regular Ed.	3,746,181	3,932,515	3,555,058	4,163,400	3,699,663	(463,737)	-11.1%
Instructional Assistants - Voc. Ed.			43,521	60,400	123,711	63,311	104.8%
Kirwan - TSIG	1,198,614		-	-	-	-	
Media Specialists	1,998,403	2,082,407	2,221,081	2,239,820	2,292,953	53,133	2.4%
National Board Cert. ("NBC") Stipends					740,000	740,000	
Psychologists	875,511	850,948	800,193	1,177,510	990,009	(187,501)	-15.9%
Regular Education Teachers	69,864,477	72,629,555	71,815,125	75,397,958	77,324,081	1,926,123	2.6%
Regular Education Workshop Stipends	415,345	2,098,869	339,219	316,795	483,986	167,191	52.8%
Substitute Teachers [LA's] - Regular Ed.	1,944,151	311,979	2,031,127	2,908,501	3,251,558	343,057	11.8%
Summer School - <i>includes all programs</i>	28,336	38,384	-	-	212,572	212,572	
Supplement to Schools	117,955	78,968	85,435	350,705	116,688	(234,017)	-66.7%
Voc. Ed. Teachers			1,868,806	1,959,511	2,044,624	85,113	4.3%
Workforce Development			274,665	433,100	463,429	30,329	7.0%
Compensated Absences			2,082	35,100	32,000	(3,100)	-8.8%
Other		25,723	-	(347,263)	(250,000)	97,263	-28.0%
Instructional Salaries & Wages Total	\$ 86,604,277	\$ 89,048,321	\$ 92,137,197	\$ 99,326,245	\$ 102,463,962	\$ 3,137,717	3.2%

Textbooks & Instructional Supplies

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

Textbooks & Instructional Supplies

Expenditures	Fiscal 2022 Actual	Fiscal 2023 Actual	Fiscal 2024 Actual	Fiscal 2025 Adopted	Fiscal 2026 Proposed	\$ Change	% Change
Budget by Object Class							
Salaries & Wages							
Contracted Services							
Supplies & Materials	\$ 2,206,549	\$ 2,481,714	\$ 2,691,940	\$ 3,383,754	\$ 2,629,407	\$ (754,347)	-22.3%
Other Charges							
Equipment							
Transfers							
Total	\$ 2,206,549	\$ 2,481,714	\$ 2,691,940	\$ 3,383,754	\$ 2,629,407	\$ (754,347)	-22.3%



Textbooks & Instructional Supplies

Authorized Positions	Fiscal 2022 Actual FTEs	Fiscal 2023 Actual FTEs	Fiscal 2024 Actual FTEs	Fiscal 2025 Budgeted FTEs	Fiscal 2026 Budgeted FTEs	\$ Change
<i>No authorized positions assigned to this category</i>	-	-	-	-	-	-

Textbooks & Instructional Supplies

Textbooks & Instructional Supplies Summary	Fiscal 2022 Actual	Fiscal 2023 Actual	Fiscal 2024 Actual	Fiscal 2025 Adopted	Fiscal 2026 Proposed	\$ Change	% Change
Library Books	\$ 122,885	\$ 132,645	\$ 127,213	\$ 132,017	\$ 119,980	\$ (12,037)	-9.1%
Textbooks	436,054	463,129	574,305	515,043	594,399	79,356	15.4%
Materials of Instruction	1,167,473	1,361,792	1,511,037	2,110,108	1,316,738	(793,370)	-37.6%
Music Supplies	49,146	62,344	57,311	73,716	73,316	(400)	-0.5%
Career & Technical Education Supplies	23,371	25,180	25,522	26,200	47,900	21,700	82.8%
Art Supplies	68,819	71,842	70,534	79,275	77,480	(1,795)	-2.3%
Technology Education Supplies	19,812	21,435	20,804	22,900	20,500	(2,400)	-10.5%
Physical Education Supplies	41,891	45,834	47,490	51,250	51,490	240	0.5%
Athletic Supplies	74,234	76,577	78,594	101,000	89,000	(12,000)	-11.9%
School Office Supplies	80,588	95,893	83,219	107,140	96,432	(10,708)	-10.0%
Guidance Supplies	94,895	99,370	69,665	123,355	110,852	(12,503)	-10.1%
Testing Supplies	27,382	25,673	26,246	41,750	31,320	(10,430)	-25.0%
Textbooks & Instruct. Supplies Total	\$ 2,206,549	\$ 2,481,714	\$ 2,691,940	\$ 3,383,754	\$ 2,629,407	\$ (754,347)	-22.3%

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 2022 Actual	Fiscal 2023 Actual	Fiscal 2024 Actual	Fiscal 2025 Adopted	Fiscal 2026 Proposed	\$ Change	% Change
Patuxent Appeal Campus	\$ 4,543	\$ 4,422	\$ 4,057	\$ 4,500	\$ 4,000	\$ (500)	-11.1%
Barstow Elementary	2,986	4,539	3,061	4,500	4,500	-	0.0%
Beach Elementary	4,801	4,970	5,178	5,500	4,500	(1,000)	-18.2%
Calvert Elementary	2,614	6,341	5,426	6,500	5,850	(650)	-10.0%
Dowell Elementary	3,482	7,403	5,859	6,000	3,500	(2,500)	-41.7%
Huntingtown Elementary	4,470	4,449	4,454	4,500	4,500	-	0.0%
Mt. Harmony Elementary	3,556	4,748	7,136	8,000	8,000	-	0.0%
Mutual Elementary	3,411	3,498	3,351	3,500	3,000	(500)	-14.3%
Plum Point Elementary	6,113	5,787	7,747	8,500	5,000	(3,500)	-41.2%
St. Leonard Elementary	2,656	3,326	3,592	-	2,500	2,500	
Sunderland Elementary	5,212	2,842	5,678	5,500	4,680	(820)	-14.9%
Windy Hill Elementary	4,918	4,945	4,988	5,000	4,512	(488)	-9.8%
Calvert Middle	5,967	6,097	6,540	6,500	6,100	(400)	-6.2%
Mill Creek Middle	3,659	4,163	4,432	4,300	3,500	(800)	-18.6%
Northern Middle	4,683	5,692	5,118	5,400	5,300	(100)	-1.9%
Plum Point Middle	4,800	4,848	4,836	5,412	5,038	(374)	-6.9%
Southern Middle	4,020	3,684	3,706	-	3,500	3,500	
Windy Hill Middle	5,551	5,979	2,175	6,500	5,000	(1,500)	-23.1%
Calvert High	11,749	11,466	12,245	12,000	12,000	-	0.0%
Huntingtown High	16,293	15,654	8,471	10,000	9,000	(1,000)	-10.0%
Northern High	9,408	9,577	9,930	10,000	10,000	-	0.0%
Patuxent High	7,996	8,215	9,233	9,905	6,000	(3,905)	-39.4%
Media On-Line Resources	-	-	-	-	-	-	
Library Books Subtotal	\$ 122,885	\$ 132,645	\$ 127,213	\$ 132,017	\$ 119,980	\$ (12,037)	-9.1%

Textbooks & Instructional Supplies

Textbooks & Instructional Supplies

Textbooks	Fiscal 2022 Actual	Fiscal 2023 Actual	Fiscal 2025 Actual	Fiscal 2025 Adopted	Fiscal 2026 Proposed	\$ Change	% Change
Patuxent Appeal Campus	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Barstow Elementary	-	-	-	-	-	-	
Beach Elementary	206	-	-	-	-	-	
Calvert Elementary	-	-	-	-	-	-	
Dowell Elementary	-	-	-	-	-	-	
Huntingtown Elementary	-	-	-	-	-	-	
Mt. Harmony Elementary	(86)	-	-	-	-	-	
Mutual Elementary	-	483	120	-	-	-	
Plum Point Elementary	14,975	9,878	8,767	5,000	-	(5,000)	-100.0%
St. Leonard Elementary	-	-	-	-	-	-	
Sunderland Elementary	-	-	-	-	-	-	
Windy Hill Elementary	418	-	791	1,000	1,000	-	0.0%
Calvert Middle	438	2,189	1,468	900	1,000	100	11.1%
Mill Creek Middle	265	-	-	450	400	(50)	-11.1%
Northern Middle	462	743	1,750	2,000	2,000	-	0.0%
Plum Point Middle	2,060	(57)	2,311	500	500	-	0.0%
Southern Middle	-	-	-	-	-	-	
Windy Hill Middle	-	835	-	2,000	1,000	(1,000)	-50.0%
Calvert High	6,588	820	1,332	2,000	12,000	10,000	500.0%
Huntingtown High	19,443	7,681	40,128	45,000	3,038	(41,962)	-93.2%
Northern High	19,027	9,860	8,123	15,000	10,000	(5,000)	-33.3%
Patuxent High	10,299	6,837	5,691	4,500	3,000	(1,500)	-33.3%
Career and Technology Academy	19,435	12,151	24,951	15,000	24,000	9,000	60.0%
Central Office	342,524	411,709	478,873	421,693	536,461	114,768	27.2%
Textbook Subtotal	\$ 436,054	\$ 463,129	\$ 574,305	\$ 515,043	\$ 594,399	\$ 79,356	15.4%

Textbooks & Instructional Supplies

Textbooks & Instructional Supplies

Materials of Instruction	Fiscal 2022 Actual	Fiscal 2023 Actual	Fiscal 2024 Actual	Fiscal 2025 Adopted	Fiscal 2026 Proposed	\$ Change	% Change
General Materials of Instruction							
Patuxent Appeal Campus	\$ 52,182	\$ 45,145	\$ 43,126	\$ 38,870	\$ 39,191	\$ 321	0.8%
Barstow Elementary	42,608	52,139	36,321	36,000	35,567	(433)	-1.2%
Beach Elementary	17,502	39,495	56,635	34,398	32,357	(2,041)	-5.9%
Calvert Elementary	17,877	24,737	2,985	17,259	25,003	7,744	44.9%
Dowell Elementary	40,325	34,891	4,026	26,912	22,390	(4,522)	-16.8%
Huntingtown Elementary	26,263	25,054	37,836	28,243	22,601	(5,642)	-20.0%
Mt. Harmony Elementary	48,564	54,160	44,449	45,993	29,868	(16,125)	-35.1%
Mutual Elementary	26,267	36,158	38,210	31,463	25,282	(6,181)	-19.6%
Plum Point Elementary	7,151	12,842	27,494	14,000	17,000	3,000	21.4%
St. Leonard Elementary	33,076	31,963	45,053	35,306	25,015	(10,291)	-29.1%
Sunderland Elementary	44,410	65,274	54,538	49,931	46,447	(3,484)	-7.0%
Windy Hill Elementary	29,534	30,098	29,288	24,735	31,963	7,228	29.2%
Calvert Middle	27,929	24,956	27,208	35,000	30,713	(4,287)	-12.2%
Mill Creek Middle	20,190	15,603	16,816	17,366	16,522	(844)	-4.9%
Northern Middle	19,199	31,650	34,790	31,455	39,908	8,453	26.9%
Plum Point Middle	31,470	34,348	42,866	46,987	40,423	(6,564)	-14.0%
Southern Middle	23,648	17,861	-	28,855	-	(28,855)	-100.0%
Windy Hill Middle	30,308	30,091	25,866	32,669	23,471	(9,198)	-28.2%
Calvert High	45,414	78,681	86,841	80,695	60,951	(19,744)	-24.5%
Huntingtown High	34,585	36,722	74,636	31,740	33,377	1,637	5.2%
Northern High	80,570	48,235	86,384	60,587	71,586	10,999	18.2%
Patuxent High	26,544	40,725	81,227	43,594	37,252	(6,342)	-14.5%
MOI - Supplement to Schools	-	-	-	-	-	-	-
Alternative School	500	174	377	1,000	1,000	-	0.0%
Career and Technology Academy	129,147	138,508	152,833	169,500	150,650	(18,850)	-11.1%
Chespax	7,999	10,029	16,557	20,800	12,000	(8,800)	-42.3%
Central Office [329-2200]	13,346	15,052	16,785	1,304	1,996	692	53.1%
General Materials of Instruct. Subtotal	\$ 876,608	\$ 974,591	\$ 1,083,147	\$ 984,662	\$ 872,533	\$ (112,129)	-11.4%
Science Supplies							
Mutual Elementary	\$ -	\$ -	\$ -	\$ -	\$ 500	\$ 500	
Plum Point Elementary	-	-	-	-	1,000	1,000	
Calvert Middle	1,364	623	313	-	-	-	
Mill Creek Middle	-	-	300	1,500	1,500	-	0.0%
Northern Middle	1,646	1,284	1,889	2,300	2,300	-	0.0%
Plum Point Middle	2,123	1,469	1,971	2,000	2,000	-	0.0%
Southern Middle	-	-	-	-	-	-	
Windy Hill Middle	519	1,398	1,121	1,200	1,200	-	0.0%
Calvert High	6,699	6,989	7,045	7,000	6,750	(250)	-3.6%
Huntingtown High	7,002	7,086	6,562	7,000	-	(7,000)	-100.0%
Northern High	9,875	10,066	9,608	10,000	-	(10,000)	-100.0%
Patuxent High	6,485	6,470	4,335	5,000	4,500	(500)	-10.0%
Science Supplies Subtotal	\$ 35,713	\$ 35,385	\$ 33,144	\$ 36,000	\$ 18,250	\$ (17,750)	-49.3%

Textbooks & Instructional Supplies

Materials of Instruction (continued)	Fiscal 2022 Actual	Fiscal 2023 Actual	Fiscal 2024 Actual	Fiscal 2025 Adopted	Fiscal 2026 Proposed	\$ Change	% Change
Other Materials of Instruction							
Accreditation-Kindergarten	\$ -	\$ 142	\$ 9,201	\$ 75,000	\$ 48,000	\$ (27,000)	-36.0%
Assessment Logs	1,656	1,035	-	-	-	-	-
Assessments (WL-AAPPL Test)	3,235	8,522	289	5,000	5,000	-	0.0%
Chemical Waste Disposal	1,554	2,379	2,400	5,200	2,800	(2,400)	-46.2%
Computer Science	5,978	5,875	2,717	7,800	6,000	(1,800)	-23.1%
CTE - Busines & Mentorship	10,031	-	60	-	-	-	-
Early Admit	-	-	-	-	-	-	-
Early Childhood	-	-	-	10,000	1,000	(9,000)	-90.0%
Elem. Science	29,986	45,861	20,829	18,000	9,600	(8,400)	-46.7%
Elementary ELA	6,565	84,384	45,332	30,132	30,680	548	1.8%
Elementary Math	23,000	10,616	16,522	26,193	23,497	(2,696)	-10.3%
English Language Learners (ELL)	4,324	1,517	1,034	36,000	26,500	(9,500)	-26.4%
Foreign Language	-	-	-	1,850	1,500	(350)	-18.9%
Gifted Education	5,039	5,795	14,654	16,000	16,000	-	0.0%
Health	54,853	54,967	75,115	76,920	73,469	(3,451)	-4.5%
High School Science	21,185	20,748	33,049	10,000	9,000	(1,000)	-10.0%
History Fair	5,000	5,000	2,455	3,035	2,735	(300)	-9.9%
Kindergarten	-	-	-	6,000	30,000	24,000	400.0%
Kindergarten Snacks	2,710	2,710	2,919	4,800	3,600	(1,200)	-25.0%
MESA	4,467	-	-	5,000	5,000	-	0.0%
Middle School Science	-	-	-	6,000	5,400	(600)	-10.0%
National Defense Cadet Corp (NDCC)	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-
PLTW BMS	26,008	25,793	20,016	40,000	26,000	(14,000)	-35.0%
PLTW CASE	2,991	2,485	11,951	3,500	3,500	-	0.0%
PLTW Intro to Engineering	28,577	27,914	16,934	25,500	21,000	(4,500)	-17.6%
PLTW Participation Fee	-	-	-	-	-	-	-
PLTW PTE	-	-	-	-	-	-	-
Professional Media - DIIT	3,879	7,691	7,483	7,000	-	(7,000)	-100.0%
Science Fair	4,915	6,571	7,460	8,000	500	(7,500)	-93.8%
Secondary ELA	1,247	868	1,016	1,710	90	(1,620)	-94.7%
Secondary Math	679	12,780	-	6,574	1,284	(5,290)	-80.5%
Social Studies	5,340	16,990	6,281	8,016	413	(7,603)	-94.8%
STEM Materials	-	-	-	-	-	-	-
TAM	1,933	3,868	880	2,000	150	(1,850)	-92.5%
Workforce Development	-	-	400	31,200	32,500	1,300	4.2%
Other	-	(2,695)	95,749	(72,000)	40,737	112,737	-156.6%
Other Materials of Instruction Subtotal	\$ 255,151	\$ 351,816	\$ 394,746	\$ 404,430	\$ 425,955	\$ 21,525	5.3%
Subtotal Materials of Instruction	\$ 1,167,473	\$ 1,361,792	\$ 1,511,037	\$ 1,425,092	\$ 1,316,738	\$ (108,354)	-7.6%

Textbooks & Instructional Supplies

Textbooks & Instructional Supplies

Music Supplies	Fiscal 2022 Actual	Fiscal 2023 Actual	Fiscal 2024 Actual	Fiscal 2025 Adopted	Fiscal 2026 Proposed	\$ Change	% Change
Patuxent Appeal Campus	\$ 993	\$ 875	\$ 480	\$ 1,000	\$ 1,500	\$ 500	50.0%
Barstow Elementary	2,962	2,962	2,255	4,000	5,000	1,000	25.0%
Beach Elementary	3,148	2,351	2,492	2,500	2,500	-	0.0%
Calvert Elementary	1,884	2,290	1,818	2,400	2,000	(400)	-16.7%
Dowell Elementary	1,149	939	1,470	1,500	1,250	(250)	-16.7%
Huntingtown Elementary	1,842	2,559	1,298	2,800	2,800	-	0.0%
Mt. Harmony Elementary	2,492	2,500	2,487	3,000	3,000	-	0.0%
Mutual Elementary	1,433	903	1,028	1,000	750	(250)	-25.0%
Plum Point Elementary	2,750	2,990	1,727	3,000	3,000	-	0.0%
St. Leonard Elementary	1,477	1,650	1,923	2,000	1,500	(500)	-25.0%
Sunderland Elementary	1,300	1,417	1,036	2,000	1,800	(200)	-10.0%
Windy Hill Elementary	2,864	2,996	2,905	3,000	2,500	(500)	-16.7%
Calvert Middle	1,641	3,839	3,348	4,300	4,000	(300)	-7.0%
Mill Creek Middle	1,910	1,732	2,073	1,900	2,000	100	5.3%
Northern Middle	2,050	2,008	1,933	2,500	2,500	-	0.0%
Plum Point Middle	837	1,720	1,567	2,000	2,000	-	0.0%
Southern Middle	1,387	1,753	1,601	1,600	1,600	-	0.0%
Windy Hill Middle	1,872	1,773	2,219	2,250	2,250	-	0.0%
Calvert High	4,822	1,923	3,713	4,000	4,000	-	0.0%
Huntingtown High	3,050	2,754	2,046	3,000	4,000	1,000	33.3%
Northern High	4,282	3,172	4,380	4,500	4,500	-	0.0%
Patuxent High	3,000	2,979	2,999	4,050	4,050	-	0.0%
Music Supplies	-	-	-	-	-	-	-
Festivals	-	14,259	10,513	15,416	14,816	(600)	-3.9%
PSSM Fee	-	-	-	-	-	-	-
Music Supplies Subtotal	\$ 49,146	\$ 62,344	\$ 57,311	\$ 73,716	\$ 73,316	\$ (400)	-0.5%

Textbooks & Instructional Supplies

Career & Technical Education	Fiscal 2022 Actual	Fiscal 2023 Actual	Fiscal 2024 Actual	Fiscal 2025 Adopted	Fiscal 2026 Proposed	\$ Change	% Change
Business Education							
Calvert High	\$ 331	\$ 13	\$ 749	\$ 2,000	\$ 1,500	\$ (500)	-25.0%
Huntingtown High	1,460	1,284	1,603	1,600	1,600	-	0.0%
Northern High	648	2,499	2,495	2,000	3,000	1,000	50.0%
Patuxent High	999	747	697	100	700	600	600.0%
Business Education Subtotal	\$ 3,439	\$ 4,543	\$ 5,544	\$ 5,700	\$ 6,800	\$ 1,100	19.3%
Family & Consumer Science/Home Arts							
Calvert Middle	\$ 4,168	\$ 1,983	\$ 3,646	\$ 2,300	\$ 4,000	\$ 1,700	73.9%
Mill Creek Middle	1,932	1,746	2,473	2,500	2,500	-	0.0%
Northern Middle	1,424	1,699	1,619	1,600	1,600	-	0.0%
Plum Point Middle	1,654	2,846	2,952	3,000	2,500	(500)	-16.7%
Southern Middle	1,987	2,000	1,999	2,000	2,000	-	0.0%
Windy Hill Middle	1,311	1,389	327	1,600	800	(800)	-50.0%
Calvert High	-	-	-	-	1,500	1,500	
Huntingtown High	1,500	3,000	2,000	3,000	8,000	5,000	166.7%
Northern High	-	-	-	-	-	-	
Patuxent High	5,956	5,974	4,962	4,500	4,300	(200)	-4.4%
Other					13,900		
Family & Consumer Science Subtotal	\$ 19,932	\$ 20,637	\$ 19,978	\$ 20,500	\$ 41,100	\$ 20,600	100.5%
Subtotal Career & Technical Education	\$ 23,371	\$ 25,180	\$ 25,522	\$ 26,200	\$ 47,900	\$ 21,700	82.8%

Textbooks & Instructional Supplies

Textbooks & Instructional Supplies

Art Supplies / Technology Education	Fiscal 2022 Actual	Fiscal 2023 Actual	Fiscal 2024 Actual	Fiscal 2025 Adopted	Fiscal 2026 Proposed	\$ Change	% Change
Patuxent Appeal Campus	\$ 2,003	\$ 1,980	\$ 2,030	\$ 2,000	\$ 2,000	\$ -	0.0%
Barstow Elementary	3,189	2,819	2,937	4,000	5,000	1,000	25.0%
Beach Elementary	2,800	3,227	3,551	3,500	3,500	-	0.0%
Calvert Elementary	1,498	1,460	1,500	1,500	1,350	(150)	-10.0%
Dowell Elementary	716	940	1,246	1,500	1,250	(250)	-16.7%
Huntingtown Elementary	3,379	3,731	3,767	3,800	3,800	-	0.0%
Mt. Harmony Elementary	2,500	2,482	4,968	6,000	6,000	-	0.0%
Mutual Elementary	1,330	844	911	1,000	1,000	-	0.0%
Plum Point Elementary	3,957	3,755	3,670	3,000	3,000	-	0.0%
St. Leonard Elementary	2,235	3,393	2,997	3,000	2,500	(500)	-16.7%
Sunderland Elementary	2,195	2,476	3,070	3,000	2,700	(300)	-10.0%
Windy Hill Elementary	2,827	2,989	3,000	3,000	2,500	(500)	-16.7%
Calvert Middle	4,998	5,665	5,571	5,800	5,400	(400)	-6.9%
Mill Creek Middle	230	1,976	2,014	1,900	1,200	(700)	-36.8%
Northern Middle	2,000	2,612	2,093	2,300	2,300	-	0.0%
Plum Point Middle	1,885	1,840	1,582	2,000	2,000	-	0.0%
Southern Middle	1,600	1,592	1,600	1,600	1,600	-	0.0%
Windy Hill Middle	3,390	3,246	3,730	4,000	4,000	-	0.0%
Calvert High	5,433	5,017	3,679	5,000	5,000	-	0.0%
Huntingtown High	4,044	3,946	3,385	4,000	4,000	-	0.0%
Northern High	9,748	9,972	8,532	10,000	10,000	-	0.0%
Patuxent High	4,498	4,477	3,896	5,975	5,980	5	0.1%
Festivals	2,365	1,403	805	1,400	1,400	-	0.0%
Art Supplies Subtotal	\$ 68,819	\$ 71,842	\$ 70,534	\$ 79,275	\$ 77,480	\$ (1,795)	-2.3%
Technology Education							
Calvert Middle	\$ 3,693	\$ 3,109	\$ 4,128	\$ 4,000	\$ 3,600	\$ (400)	-10.0%
Mill Creek Middle	1,112	1,979	1,965	1,500	1,500	-	0.0%
Northern Middle	2,154	1,993	2,080	2,300	2,300	-	0.0%
Plum Point Middle	2,118	1,721	2,917	2,000	2,000	-	0.0%
Southern Middle	1,598	4,993	2,000	1,600	1,600	-	0.0%
Windy Hill Middle	1,598	1,859	811	2,000	2,000	-	0.0%
Calvert High	3,104	2,972	1,913	3,000	2,500	(500)	-16.7%
Huntingtown High	2,420	2,310	3,492	3,500	3,500	-	0.0%
Northern High	2,013	499	1,498	3,000	1,500	(1,500)	-50.0%
Patuxent High	-	-	-	-	-	-	-
Technology Education Subtotal	\$ 19,812	\$ 21,435	\$ 20,804	\$ 22,900	\$ 20,500	\$ (2,400)	-10.5%

Textbooks & Instructional Supplies

Textbooks & Instructional Supplies

Physical Education Supplies	Fiscal 2022 Actual	Fiscal 2023 Actual	Fiscal 2024 Actual	Fiscal 2025 Adopted	Fiscal 2026 Proposed	\$ Change	% Change
Patuxent Appeal Campus	\$ 1,881	\$ 2,000	\$ 1,814	\$ 1,200	\$ 1,500	\$ 300	25.0%
Barstow Elementary	3,014	4,906	4,867	5,000	5,000	-	0.0%
Beach Elementary	2,416	2,490	2,499	2,500	2,000	(500)	-20.0%
Calvert Elementary	1,479	1,457	1,269	1,500	1,350	(150)	-10.0%
Dowell Elementary	1,109	1,267	1,096	1,500	1,250	(250)	-16.7%
Huntingtown Elementary	914	2,707	849	3,800	3,800	-	0.0%
Mt. Harmony Elementary	2,484	2,491	5,939	3,500	3,500	-	0.0%
Mutual Elementary	1,220	1,001	962	1,000	1,000	-	0.0%
Plum Point Elementary	1,782	2,266	2,155	3,000	3,000	-	0.0%
St. Leonard Elementary	687	1,165	1,109	1,500	1,000	(500)	-33.3%
Sunderland Elementary	2,000	1,996	2,192	3,000	2,700	(300)	-10.0%
Windy Hill Elementary	1,489	2,995	2,611	3,000	2,500	(500)	-16.7%
						-	
Calvert Middle	2,052	1,584	2,646	2,700	2,600	(100)	-3.7%
Mill Creek Middle	1,284	1,462	1,638	1,500	1,500	-	0.0%
Northern Middle	2,121	1,291	2,070	2,300	2,300	-	0.0%
Plum Point Middle	1,788	2,097	2,889	2,000	2,000	-	0.0%
Southern Middle	1,599	1,599	1,592	1,600	1,600	-	0.0%
Windy Hill Middle	2,474	2,183	2,180	2,200	2,200	-	0.0%
						-	
Calvert High	2,402	2,202	1,770	2,500	2,500	-	0.0%
Huntingtown High	2,199	2,199	2,191	2,200	3,440	1,240	56.4%
Northern High	3,000	2,499	2,500	3,000	4,000	1,000	33.3%
Patuxent High	2,498	1,977	652	750	750	-	0.0%
Physical Education Subtotal	\$ 41,891	\$ 45,834	\$ 47,490	\$ 51,250	\$ 51,490	\$ 240	0.5%
Athletics							
All Programs	\$ 74,234	\$ 76,577	\$ 78,594	\$ 101,000	\$ 89,000	\$ (12,000)	-11.9%
Athletics Subtotal	\$ 74,234	\$ 76,577	\$ 78,594	\$ 101,000	\$ 89,000	\$ (12,000)	-11.9%

Textbooks & Instructional Supplies

Textbooks & Instructional Supplies

School Office Supplies	Fiscal 2022 Actual	Fiscal 2023 Actual	Fiscal 2024 Actual	Fiscal 2025 Adopted	Fiscal 2026 Proposed	\$ Change	% Change
Patuxent Appeal Campus	\$ 169	\$ 2,048	\$ -	\$ -	\$ -	\$ -	
Barstow Elementary	-	2,897	2,375	4,405	3,000	(1,405)	-31.9%
Beach Elementary	2,861	612	643	1,000	-	(1,000)	-100.0%
Calvert Elementary	1,494	1,495	1,258	1,500	1,350	(150)	-10.0%
Dowell Elementary	679	531	998	1,000	1,000	-	0.0%
Huntingtown Elementary	278	211	429	700	700	-	0.0%
Mt. Harmony Elementary	-	4,195	990	1,250	1,200	(50)	-4.0%
Mutual Elementary	2,991	2,513	1,263	3,000	3,000	-	0.0%
Plum Point Elementary	5,274	10,500	9,943	3,000	2,000	(1,000)	-33.3%
St. Leonard Elementary	347	273	616	1,000	1,000	-	0.0%
Sunderland Elementary	-	-	-	-	-	-	
Windy Hill Elementary	5,496	2,476	2,513	5,000	5,000	-	0.0%
Calvert Middle	-	-	-	485	500	15	3.1%
Mill Creek Middle	735	1,337	739	2,000	2,000	-	0.0%
Northern Middle	2,297	1,791	1,990	1,000	1,000	-	0.0%
Plum Point Middle	2,250	2,354	2,055	2,000	2,000	-	0.0%
Southern Middle	4,980	4,973	1,995	5,000	3,000	(2,000)	-40.0%
Windy Hill Middle	100	269	153	300	100	(200)	-66.7%
Calvert High	28,337	24,196	13,495	15,000	7,500	(7,500)	-50.0%
Huntingtown High	6,852	7,924	14,611	20,000	20,000	-	0.0%
Northern High	4,959	5,712	4,460	10,000	5,000	(5,000)	-50.0%
Patuxent High	9,498	16,538	19,605	29,000	30,882	1,882	6.5%
Central Office	-	-	195	-	-	-	
Alternative School	338	-	118	500	500	-	0.0%
Career and Technology Academy	655	3,048	2,775	-	5,000	5,000	
Chespx	-	-	-	-	700	700	
School Office Supplies Subtotal	\$ 80,588	\$ 95,893	\$ 83,219	\$ 107,140	\$ 96,432	\$ (10,708)	-10.0%

Textbooks & Instructional Supplies

Textbooks & Instructional Supplies

Guidance Supplies	Fiscal 2022 Actual	Fiscal 2023 Actual	Fiscal 2024 Actual	Fiscal 2025 Adopted	Fiscal 2026 Proposed	\$ Change	% Change
Patuxent Appeal Campus	\$ 538	\$ 546	\$ 95	\$ 600	\$ 600	\$ -	0.0%
Barstow Elementary	499	890	792	1,000	750	(250)	-25.0%
Beach Elementary	1,322	198	169	-	500	500	
Calvert Elementary	1,010	2,816	2,951	3,000	2,700	(300)	-10.0%
Dowell Elementary	172	1,207	1,486	1,500	250	(1,250)	-83.3%
Huntingtown Elementary	152	303	498	500	500	-	0.0%
Mt. Harmony Elementary	947	1,345	688	1,250	1,300	50	4.0%
Mutual Elementary	394	571	492	500	500	-	0.0%
Plum Point Elementary	1,674	1,310	442	1,800	1,158	(642)	-35.7%
St. Leonard Elementary	526	440	352	500	500	-	0.0%
Sunderland Elementary	199	271	400	800	720	(80)	-10.0%
Windy Hill Elementary	959	981	847	2,000	500	(1,500)	-75.0%
Calvert Middle	1,259	1,863	1,044	1,000	800	(200)	-20.0%
Mill Creek Middle	568	90	663	700	700	-	0.0%
Northern Middle	499	500	436	500	500	-	0.0%
Plum Point Middle	495	278	367	500	500	-	0.0%
Southern Middle	496	499	500	500	400	(100)	-20.0%
Windy Hill Middle	297	137	-	600	600	-	0.0%
Calvert High	473	501	499	500	500	-	0.0%
Huntingtown High	1,068	1,743	787	1,000	1,000	-	0.0%
Northern High	1,104	994	959	1,000	1,000	-	0.0%
Patuxent High	999	982	998	1,200	700	(500)	-41.7%
Career & Technical Academy		80	-	-	-	-	
Guidance Subtotal	\$ 15,650	\$ 18,545	\$ 15,465	\$ 20,950	\$ 16,678	\$ (4,272)	-20.4%
Other Guidance Supplies							
Anti-bullying and Harassment	\$ 10,750	\$ 8,784	\$ 8,379	\$ 10,406	\$ 7,000	\$ (3,406)	-32.7%
Career Profiles	29,558	29,558	12,872	29,999	30,674	675	2.3%
Diplomas	(1,177)	6,214	808	14,000	14,000	-	0.0%
Guidance Supplies	4,387	4,497	1,656	4,500	500	(4,000)	-88.9%
Psychologists	32,471	29,361	29,921	40,000	40,000	-	0.0%
Publications & Folders	1,522	784	164	1,500	-	(1,500)	-100.0%
Student Record Cards	1,734	368	400	1,000	1,000	-	0.0%
Suicide Prevention	-	1,259	-	1,000	1,000	-	0.0%
Other Guidance Subtotal	\$ 79,244	\$ 80,825	\$ 54,200	\$ 102,405	\$ 94,174	\$ (8,231)	-8.0%
Subtotal Guidance	\$ 94,895	\$ 99,370	\$ 69,665	\$ 123,355	\$ 110,852	\$ (12,503)	-10.1%

Textbooks & Instructional Supplies

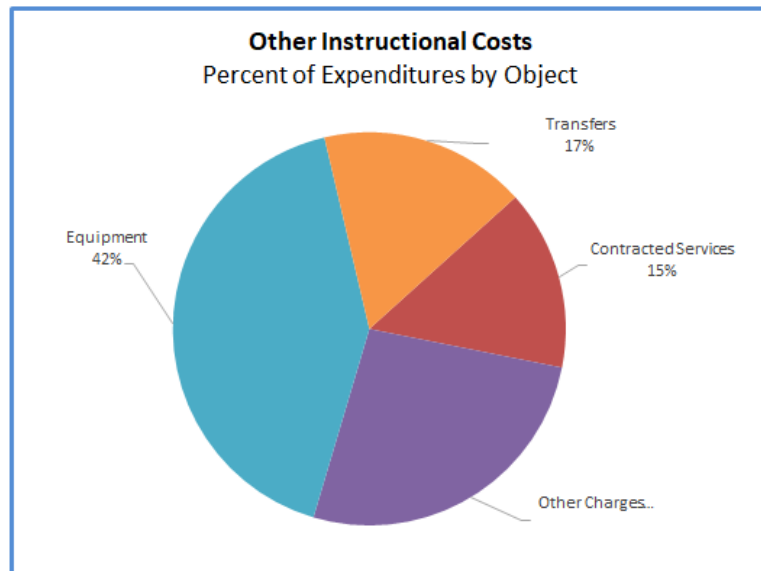
Testing Supplies	Fiscal 2022 Actual	Fiscal 2023 Actual	Fiscal 2024 Actual	Fiscal 2025 Adopted	Fiscal 2026 Proposed	\$ Change	% Change
Accuplacer Testing	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
AP/ACT/PSAT/SAT Reports	-	-	-	-	-	-	
Biliteracy	-	-				-	
HSA Reports	-	-				-	
SAS Scanning Sheets	5,882	-				-	
Talent Development Testing	21,500	25,673	26,246	41,750	31,320	(10,430)	-25.0%
Testing Subtotal	\$ 27,382	\$ 25,673	\$ 26,246	\$ 41,750	\$ 31,320	\$ (10,430)	-25.0%

Other Instructional Costs

Other Instructional Costs includes costs other than salaries, textbooks and supplies which directly or indirectly support student instruction in non-special education settings.

Other Instructional Costs

Expenditures	Fiscal 2022 Actual	Fiscal 2023 Actual	Fiscal 2024 Actual	Fiscal 2025 Adopted	Fiscal 2026 Proposed	\$ Change	% Change
Budget by Object Class							
Salaries & Wages							
Contracted Services	\$ 954,654	\$ 1,137,819	\$ 761,193	\$ 1,314,735	\$ 1,398,793	\$ 84,058	6.4%
Supplies & Materials							
Other Charges	1,625,027	1,931,963	2,376,300	2,128,710	2,495,700	366,990	17.2%
Equipment	1,873,107	3,360,090	1,411,356	2,579,615	3,938,783	1,359,168	52.7%
Transfers	-	-	-	-	1,605,370	1,605,370	
Total	\$ 4,452,787	\$ 6,429,872	\$ 4,548,849	\$ 6,023,060	\$ 9,438,646	\$ 3,415,586	56.7%



Other Instructional Costs

Authorized Positions	Fiscal 2022 Actual FTEs	Fiscal 2023 Actual FTEs	Fiscal 2024 Actual FTEs	Fiscal 2025 Budgeted FTEs	Fiscal 2026 Proposed FTEs
No authorized positions assigned to this category	-	-	-	-	-

Other Instructional Costs

Budget Detail

Other Instructional Costs

Contracted Services	Fiscal 2022 Actual	Fiscal 2023 Actual	Fiscal 2024 Actual	Fiscal 2025 Adopted	Fiscal 2026 Proposed	\$ Change	% Change
Consultants							
Athletic Trainers	\$ 95,340	\$ 48,828	\$ -	\$ -	\$ 25,950	\$ 25,950	
College Advisory Services	42,000	42,000	43,239	43,250	44,533	1,283	3.0%
Consultants	93,151	155,459	174,714	178,380	105,900	(72,480)	-40.6%
Contracted Psychologists	455,140	270,386	119,365	300,000	550,000	250,000	83.3%
Fine Arts	-	-	-	-	-	-	
Interpreters	14,472	26,233	37,559	50,000	25,000	(25,000)	-50.0%
Music - All State	7,400	8,266	7,000	9,600	6,600	(3,000)	-31.3%
Music - Festivals	11,230	-	-	-	-	-	
Music - PSSAM Fees	1,619	6,739	8,820	7,560	7,560	-	0.0%
Transact Subscription	9,576	9,950	10,348	11,000	-	(11,000)	-100.0%
Translation Services	18,507	4,603	1,361	22,000	10,000	(12,000)	-54.5%
Consultants Subtotal	\$ 748,434	\$ 572,464	\$ 402,406	\$ 621,790	\$ 775,543	\$ 153,753	24.7%
Sports Official and Adjudicators							
Athletic Officials	\$ 151,410	\$ 166,664	\$ 173,435	\$ 192,000	\$ 180,000	\$ (12,000)	-6.3%
Doctor's Fees	-	-	-	-	-	-	
Sports Official and Adjudicators Subtotal	\$ 151,410	\$ 166,664	\$ 173,435	\$ 192,000	\$ 180,000	\$ (12,000)	-6.3%
Band Uniforms -- Including NDCC	\$ 7,010	\$ 4,036	\$ 5,081	\$ 9,400	\$ 9,400	\$ -	0.0%
Dry Cleaning Subtotal	\$ 7,010	\$ 4,036	\$ 5,081	\$ 9,400	\$ 9,400	\$ -	0.0%
Field Trips	\$ -	\$ 2,404	\$ 11,971	\$ -	\$ -	\$ -	
Academy of Finance	-	-	-	-	-	-	
Cal. Assn. of Student Councils	405	204	-	-	-	-	
Chespax	-	-	-	-	-	-	
Md. Assn. of Student Councils	-	-	-	-	-	-	
MESA Competition	-	2,259	389	-	-	-	
NJROTC	-	-	-	-	-	-	
One Room School House	-	1,325	2,100	2,800	2,800	-	0.0%
Other	-	-	72,563	25,000	9,450	(15,550)	-62.2%
Skills USA	-	-	-	18,000	18,500	500	2.8%
Wallville School	-	2,350	3,700	3,400	3,400	-	0.0%
Field Trips Subtotal	\$ 405	\$ 8,542	\$ 90,723	\$ 49,200	\$ 34,150	\$ (15,050)	-30.6%
Athletic Fees, Timers, Tournaments	\$ 13,241	\$ 12,861	\$ 9,510	\$ 13,000	\$ 13,000	\$ -	0.0%
PGCPS Science Fair	-	-	-	400	400	-	0.0%
Honoraria and Fees Subtotal	\$ 13,241	\$ 12,861	\$ 9,510	\$ 13,400	\$ 13,400	\$ -	0.0%

Other Instructional Costs

Budget Detail

Contracted Services (continued)	Fiscal 2022 Actual	Fiscal 2023 Actual	Fiscal 2024 Actual	Fiscal 2025 Adopted	Fiscal 2026 Proposed	\$ Change	% Change
Other Contracted Services							
Behavioral Support	\$ -	\$ 344,000	\$ -	\$ -	\$ -	\$ -	
Document Shredding	12,793	7,358	1,325	2,000	-	(2,000)	-100.0%
Indoor Track Rental Fee	-	-	-	4,800	4,800	-	0.0%
Lease - Copiers	-	-	-	120,000	125,600	5,600	4.7%
Maintenance - Copiers	-	-	-	116,200	116,200	-	0.0%
PLANS for Environmental Science	-	-	-	-	-	-	
Project Graduation	16,000	16,000	16,000	16,000	16,000	-	0.0%
Student Code Of Conduct	5,361	5,894	8,747	8,400	6,000	(2,400)	-28.6%
Swimming Pool Rental	-	-	-	8,000	8,000	-	0.0%
Workforce Development	-	-	53,966	153,545	109,700	(43,845)	-28.6%
Other Contracted Services Subtotal	\$ 34,154	\$ 373,252	\$ 80,038	\$ 428,945	\$ 386,300	\$ (42,645)	-9.9%
Subtotal Contracted Services	\$ 954,654	\$ 1,137,819	\$ 761,193	\$ 1,314,735	\$ 1,398,793	\$ 84,058	6.4%

Other Instructional Costs

Other Charges	Fiscal 2022 Actual	Fiscal 2023 Actual	Fiscal 2024 Actual	Fiscal 2025 Adopted	Fiscal 2026 Proposed	\$ Change	% Change
Adobe Licenses	\$ 11,550	\$ -	\$ -	\$ -	\$ -	\$ -	
AP Training	-	-	-	25,000	25,000	-	0.0%
Awards Services & Meetings	20,062	12,189	6,052	-	-	-	
COVID-19 PPE	13,190	-	-	-	-	-	
CTE Certifications	-	-	62,572	150,000	143,525	(6,475)	-4.3%
Digital Licenses - Media	280,106	227,025	255,641	188,766	285,755	96,989	51.4%
Digital Licenses - Textbooks	564,578	495,920	255,775	73,630	4,000	(69,630)	-94.6%
Digital Licenses & Fees	430,866	619,095	662,997	310,000	777,732	467,732	150.9%
Dual Enrollment	10,191	273,345	436,348	503,359	528,500	25,141	5.0%
Eduphoria Annual Renewal License	-	-	-	-	-	-	
Home and Hospital Instruction	3,552	2,843	1,614	10,000	10,000	-	0.0%
MD Leadership Workshops	-	-	-	-	-	-	
Mileage Reimbursement	40,322	58,875	72,331	67,125	66,645	(480)	-0.7%
National Academy Fndtn. (NAF) Access Fees	-	-	-	-	-	-	
Out-of-County Living Arrangements	82,325	48,598	121,232	150,000	150,000	-	0.0%
PSAT, SAT & AP Test Fees	72,140	72,734	301,965	351,240	364,950	13,710	3.9%
Subscriptions and Dues	-	-	-	-	13,573	13,573	
Supplement to Schools	-	-	-	-	-	-	
TAM Scholarships	36,000	-	25,500	-	-	-	
Other	10,840	(320)	24,143	147,665	-	(147,665)	-100.0%
Other Charges Subtotal	\$ 1,575,720	\$ 1,810,304	\$ 2,226,170	\$ 1,976,785	\$ 2,369,680	\$ 392,895	19.9%

Other Instructional Costs

Budget Detail

Other Instructional Costs

Other Charges (continued)	Fiscal 2022 Actual	Fiscal 2023 Actual	Fiscal 2024 Actual	Fiscal 2025 Adopted	Fiscal 2026 Proposed	\$ Change	% Change
Staff Development/Professional Meetings							
Barstow Elementary	\$ 344	\$ 4,555	\$ 4,101	\$ 10,000	\$ 8,000	\$ (2,000)	-20.0%
Beach Elementary	2,618	504	-	2,000	1,000	(1,000)	-50.0%
Calvert Elementary	-	-	528	4,000	4,000	-	0.0%
Dowell Elementary	-	5,250	4,470	5,000	2,000	(3,000)	-60.0%
Huntingtown Elementary	-	-	1,995	4,000	4,000	-	0.0%
Mt. Harmony Elementary	746	3,452	2,938	5,000	5,000	-	0.0%
Mutual Elementary	-	-	466	1,000	1,000	-	0.0%
Patuxent Appeal Campus	3,970	1,247	2,657	3,000	2,500	(500)	-16.7%
Plum Point Elementary	5,505	8,649	134	3,000	1,000	(2,000)	-66.7%
St. Leonard Elementary	-	-	-	-	-	-	-
Sunderland Elementary	-	1,642	3,990	3,000	2,250	(750)	-25.0%
Windy Hill Elementary	-	4,489	4,360	4,000	4,000	-	0.0%
Calvert Middle	-	-	-	-	-	-	-
Mill Creek Middle	1,651	2,282	1,419	3,500	500	(3,000)	-85.7%
Northern Middle	-	-	-	4,000	3,500	(500)	-12.5%
Plum Point Middle	3,519	6,871	9,839	4,000	-	(4,000)	-100.0%
Southern Middle	-	-	-	-	1,000	1,000	-
Windy Hill Middle	1,862	1,362	286	3,000	3,000	-	0.0%
Calvert High	-	190	5,000	5,000	5,000	-	0.0%
Huntingtown High	-	3,966	4,945	12,000	5,000	(7,000)	-58.3%
Northern High	1,460	2,377	2,500	5,000	3,000	(2,000)	-40.0%
Patuxent High	-	-	792	700	1,000	300	42.9%
Alternative School	-	-	-	-	-	-	-
Calvert Country	-	4,618	7,672	5,000	-	(5,000)	-100.0%
Career and Technology Academy	6,581	7,255	7,077	12,500	-	(12,500)	-100.0%
Workforce Development	-	-	-	-	32,900	32,900	-
Other/District	21,051	62,950	84,961	53,225	36,370	(16,855)	-31.7%
Staff Development/ Prof. Mtgs. Subtotal	\$ 49,307	\$ 121,659	\$ 150,130	\$ 151,925	\$ 126,020	\$ (25,905)	-17.1%
Subtotal All Other Charges	\$ 1,625,027	\$ 1,931,963	\$ 2,376,300	\$ 2,128,710	\$ 2,495,700	\$ 366,990	17.2%

Other Instructional Costs

Budget Detail

Other Instructional Costs

Equipment - New	Fiscal 2022 Actual	Fiscal 2023 Actual	Fiscal 2024 Actual	Fiscal 2025 Adopted	Fiscal 2026 Proposed	\$ Change	% Change
New - Schools and Centers							
Barstow Elementary	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Beach Elementary	6,022	7,866	16	6,976	-	(6,976)	-100.0%
Calvert Elementary	18,579	8,615	1,744	6,564	-	(6,564)	-100.0%
Dowell Elementary	-	10,016	8,631	1,800	-	(1,800)	-100.0%
Huntingtown Elementary	2,664	11,143	517	4,285	1,525	(2,760)	-64.4%
Mt. Harmony Elementary	4,821	-	4,462	-	9,270	9,270	
Mutual Elementary	-	-	-	-	-	-	
Patuxent Appeal Campus	1,412	1,153	-	-	-	-	
Plum Point Elementary	11,966	7,472	4,275	7,000	7,000	-	0.0%
St. Leonard Elementary	-	10,627	8,168	2,000	-	(2,000)	-100.0%
Sunderland Elementary	3,154	-	-	2,111	3,850	1,739	82.4%
Windy Hill Elementary	-	1,486	10,726	10,195	2,074	(8,121)	-79.7%
Calvert Middle	6,192	5,035	-	-	7,100	7,100	
Mill Creek Middle	4,337	1,557	1,298	4,472	3,491	(981)	-21.9%
Northern Middle	-	1,503	195	-	-	-	
Plum Point Middle	14,853	-	-	-	-	-	
Southern Middle	3,466	-	-	-	-	-	
Windy Hill Middle	3,422	17,015	8,141	7,700	6,269	(1,431)	-18.6%
Calvert High	32,749	16,031	7,245	-	6,995	6,995	
Huntingtown High	10,407	18,078	36,055	3,400	10,000	6,600	194.1%
Northern High	49,482	6,875	23,383	32,986	16,649	(16,337)	-49.5%
Patuxent High	28,190	33,088	4,864	26,119	9,495	(16,624)	-63.6%
Alternative Education							
Calvert Country	-	-	-	511	550	39	7.6%
Career and Technology Academy	4,947	20,145	-	-	-	-	
Chespax	-	-	-	-	-	-	
Equip. New - Schools and Center Subtotal	\$ 206,661	\$ 177,705	\$ 119,720	\$ 116,119	\$ 84,268	\$ (31,851)	-27.4%
New - Division of Instruction							
504 Compliance	6,244	2,657	954	20,000	10,000	(10,000)	-50.0%
Central Office	7,101	75,017	13,948	10,160	-	(10,160)	-100.0%
ESOL	-	-	-	-	-	-	
Fine Arts	18,530	37,719	54,805	91,957	27,903	(64,054)	-69.7%
Instructional Technology/Future Ready	1,304,762	2,485,450	888,847	2,007,998	3,560,038	1,552,040	77.3%
PLTW PTE & BMS	18,930	39,321	-	-	-	-	
STEM	1,469	-	-	-	-	-	
Workforce Development	-	-	10,279	15,000	16,000	1,000	6.7%
Equip. New - Division of Instruct. Subtotal	\$ 1,357,036	\$ 2,640,164	\$ 968,833	\$ 2,145,115	\$ 3,613,941	\$ 1,468,826	68.5%
Subtotal Equipment New	\$ 1,563,697	\$ 2,817,869	\$ 1,088,553	\$ 2,261,234	\$ 3,698,209	\$ 1,436,975	63.5%

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

Other Instructional Costs

Budget Detail

Other Instructional Costs

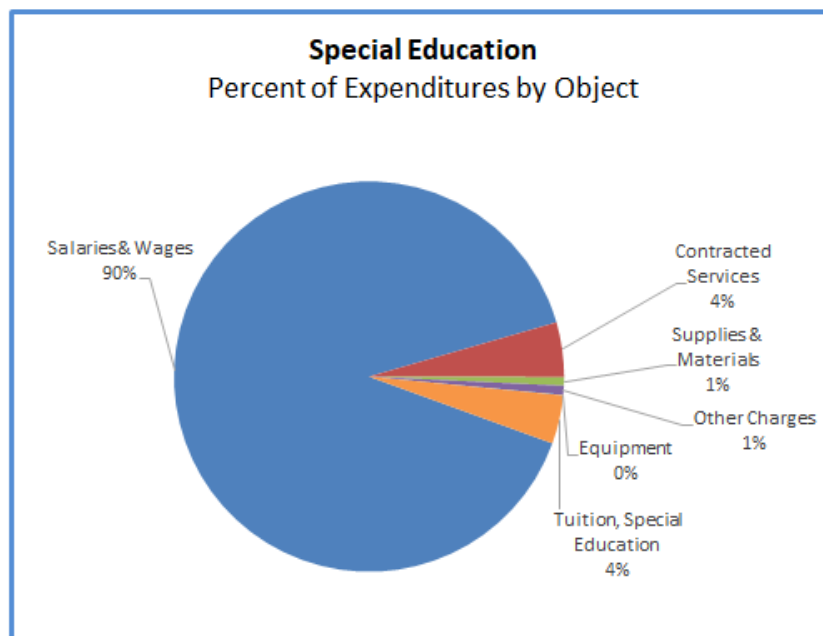
Equipment - Replacement	Fiscal 2022 Actual	Fiscal 2023 Actual	Fiscal 2024 Actual	Fiscal 2025 Adopted	Fiscal 2026 Proposed	\$ Change	% Change
Replacement - Schools and Centers							
Barstow Elementary	\$ 11,759	\$ -	\$ -	\$ -	\$ -	\$ -	
Beach Elementary	11,304	-	-	-	-	-	
Calvert Elementary	6,773	7,636	9,765	9,641	5,000	(4,641)	-48.1%
Dowell Elementary	10,508	7,285	17,761	18,949	17,993	(956)	-5.0%
Huntingtown Elementary	14,373	63,942	3,157	1,776	5,617	3,841	216.3%
Mt. Harmony Elementary	-	-	-	-	-	-	
Mutual Elementary	-	-	2,975	2,000	-	(2,000)	-100.0%
Patuxent Appeal Campus	5,701	7,351	8,405	213	2,348	2,135	1002.3%
Plum Point Elementary	3,177	3,010	6,767	4,667	8,000	3,333	71.4%
St. Leonard Elementary	3,643	-	-	-	5,000	5,000	
Sunderland Elementary	1,126	634	2,133	8,135	-	(8,135)	-100.0%
Windy Hill Elementary	23,187	23,964	18,651	5,000	6,456	1,456	29.1%
Calvert Middle	15,782	10,833	17,598	22,900	7,100	(15,800)	-69.0%
Mill Creek Middle	11,860	10,797	8,239	9,726	9,600	(126)	-1.3%
Northern Middle	34,716	31,732	30,869	33,543	21,911	(11,632)	-34.7%
Plum Point Middle	3,972	19,280	8,739	13,500	12,000	(1,500)	-11.1%
Southern Middle	8,767	24,130	15,212	17,243	13,140	(4,103)	-23.8%
Windy Hill Middle	23,039	24,834	28,914	31,984	27,488	(4,496)	-14.1%
Calvert High	8,951	21,373	7,300	20,502	15,258	(5,244)	-25.6%
Huntingtown High	59,524	71,319	42,661	58,450	30,000	(28,450)	-48.7%
Northern High	2,640	106,716	12,630	27,783	22,279	(5,504)	-19.8%
Patuxent High	39,203	28,241	54,313	15,888	17,396	1,508	9.5%
Alternative Schools	-	-	-	-	-	-	
Athletics	5,197	3,578	3,793	-	5,000	5,000	
Alternative Schools	-	9,248	472	-	-	-	
Career and Technology Academy	4,209	-	7,850	4,500	-	(4,500)	-100.0%
Chespax	-	1,199	-	2,993	-	(2,993)	-100.0%
Equipment Replacement Subtotal	\$ 309,409	\$ 477,102	\$ 308,204	\$ 309,393	\$ 231,586	\$ (77,807)	-25.1%
Replacement - Division of Instruction							
Central Office	\$ -	\$ 65,119	\$ 14,599	\$ 8,988	\$ 8,988	\$ -	0.0%
ELL	-	-	-	-	-	-	
Family and Consumer Science	-	-	-	-	-	-	
Fine Arts	-	-	-	-	-	-	
PLTW PTE & BMS	-	-	-	-	-	-	
Science (HS)/STEM	-	-	-	-	-	-	
Workforce Development	-	-	-	-	-	-	
Replacement - Div. of Instruction Subtotal	\$ -	\$ 65,119	\$ 14,599	\$ 8,988	\$ 8,988	\$ -	0.0%
Subtotal Equipment Replacement	\$ 309,409	\$ 542,221	\$ 322,803	\$ 318,381	\$ 240,574	\$ (77,807)	-24.4%
Subtotal All Equipment	\$ 1,873,107	\$ 3,360,090	\$ 1,411,356	\$ 2,579,615	\$ 3,938,783	\$ 1,359,168	52.7%

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 2022 Actual	Fiscal 2023 Actual	Fiscal 2024 Actual	Fiscal 2025 Adopted	Fiscal 2026 Proposed	\$ Change	% Change
Salaries & Wages	\$ 23,055,343	\$ 24,095,839	\$ 26,189,588	\$ 28,354,884	\$ 28,410,068	\$ 55,184	0.2%
Contracted Services	615,590	925,326	1,044,901	1,464,000	1,429,600	(34,400)	-2.3%
Supplies & Materials	119,848	148,006	110,757	237,364	223,150	(14,214)	-6.0%
Other Charges	133,883	144,971	172,236	(217,390)	239,800	457,190	-210.3%
Equipment	11,876	21,477	22,185	39,709	7,450	(32,259)	-81.2%
Tuition, Special Education	1,175,909	1,342,118	1,695,007	1,268,300	1,270,200	1,900	0.1%
Special Education Subtotal	\$ 25,112,450	\$ 26,677,737	\$ 29,234,674	\$ 31,146,867	\$ 31,580,268	\$ 433,401	1.4%



Special Education

Summary of Programs

Special Education

Program Summary	Fiscal 2022 Actual	Fiscal 2023 Actual	Fiscal 2024 Actual	Fiscal 2025 Adopted	Fiscal 2026 Proposed	\$ Change	% Change
Public School Programs	\$ 19,221,578	\$ 19,984,151	\$ 21,606,798	\$ 23,194,795	\$ 22,937,242	\$ (257,553)	-1.1%
Related Services	3,110,314	3,404,003	4,042,095	4,469,393	4,643,249	173,856	3.9%
Home and Hospital	38,974	38,201	60,023	72,300	7,000	(65,300)	-90.3%
State Institutions	-	-	-	38,300	40,200	1,900	5.0%
Non-Public School Placements	1,175,909	1,342,118	1,695,007	1,230,000	1,230,000	-	0.0%
School Administration	223,294	229,773	242,060	258,410	277,240	18,830	7.3%
Other Special Education Prog. Codes				(198,200)	30,000	228,200	-115.1%
Central Administration	1,342,380	1,679,491	1,586,971	2,081,869	2,415,337	333,468	16.0%
Special Education Total	\$ 25,112,450	\$ 26,677,737	\$ 29,232,954	\$ 31,146,867	\$ 31,580,268	\$ 433,401	1.4%

Special Education

Authorized Positions Summary	Fiscal 2022 Actual FTEs	Fiscal 2023 Actual FTEs	Fiscal 2024 Actual FTEs	Fiscal 2025 Budgeted FTEs	Fiscal 2026 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	-
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	3.56	2.50	2.50	3.60	3.56	(0.04)
Instructional Assistants	138.88	143.98	143.98	145.08	150.26	5.18
Secretarial/Clerical	12.68	13.58	13.58	11.86	12.00	0.14
Social Worker	0.80	0.80	0.80	0.80	0.80	-
Specialists	5.50	4.90	4.90	9.07	5.90	(3.17)
Teacher Specialists	5.00	5.00	5.00	12.00	5.00	(7.00)
Teachers	166.97	166.84	166.84	152.06	174.43	22.37
Technicians	3.00	3.00	3.00	4.00	3.00	(1.00)
Therapists	30.00	30.90	30.90	31.55	31.60	0.05
Total Authorized Positions	372.89	378.00	378.00	375.52	392.05	16.53

Most increases in the FY 26 FTEs presented above are due to the use of different FTE determination methodologies between FY 25 and FY 26

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 2022 Actual	Fiscal 2023 Actual	Fiscal 2024 Actual	Fiscal 2025 Adopted	Fiscal 2026 Proposed	\$ Change	% Change
Budget by Object Class							
Salaries & Wages	\$ 19,088,305	\$ 19,822,524	\$ 21,482,048	\$ 23,144,616	\$ 22,677,567	\$ (467,049)	-2.0%
Contracted Services							
Supplies & Materials	88,239	115,127	80,559	172,189	155,725	(16,464)	-9.6%
Other Charges	34,402	35,033	36,496	(132,500)	96,500	229,000	-172.8%
Equipment	10,632	11,467	7,695	10,490	7,450	(3,040)	-29.0%
Transfers							
Total	\$ 19,221,578	\$ 19,984,151	\$ 21,606,798	\$ 23,194,795	\$ 22,937,242	\$ (257,553)	-1.1%

Public School Programs

Authorized Positions	Fiscal 2022 Actual FTEs	Fiscal 2023 Actual FTEs	Fiscal 2024 Actual FTEs	Fiscal 2025 Budgeted FTEs	Fiscal 2026 Budgeted FTEs	FTE Change
Alternative Education Teacher	1.00	1.00	1.00	-	-	-
Behavioral Development Specialist	3.56	2.50	2.50	3.60	3.56	(0.04)
Instructional Assistants	138.88	143.98	143.98	145.08	150.26	5.18
Social Worker	0.80	0.80	0.80	0.80	0.80	-
Specialists	5.50	4.90	4.90	9.07	5.90	(3.17)
Teachers	166.97	166.84	166.84	152.06	174.43	22.37
Teacher Specialists	5.00	5.00	5.00	12.00	5.00	(7.00)
Technicians	3.00	3.00	3.00	4.00	3.00	(1.00)
Total Authorized Positions	324.71	328.02	328.02	326.61	342.95	16.34

Subject to change due to grant funding

Special Education

Public School Programs

Budget Detail

Program Code: 1300

Public School Programs

Expenditures	Fiscal 2022 Actual	Fiscal 2023 Actual	Fiscal 2024 Actual	Fiscal 2025 Adopted	Fiscal 2026 Proposed	\$ Change	% Change
Salaries & Wages							
Alternative Education Teacher	\$ 71,643	\$ -	\$ -	\$ 72,000	\$ 42,820	\$ (29,180)	-40.5%
Behavioral Development Specialist	139,341	228,853	207,852	249,736	250,206	470	0.2%
Instructional Assistants - Special Ed	4,225,449	4,310,021	4,516,039	5,205,700	5,165,432	(40,268)	-0.8%
Kirwan - TSIG	219,751	-	-	250,000	-	(250,000)	-100.0%
Regional Behavioral Specialist	-	-	-	-	-	-	-
Social Worker	80,911	84,535	89,644	195,501	77,978	(117,523)	-60.1%
Special Education Teachers	13,669,776	14,132,292	15,140,288	15,758,379	15,672,431	(85,948)	-0.5%
Substitutes	681,433	1,054,781	1,528,225	1,400,800	1,461,700	60,900	4.3%
Other	-	12,042	-	12,500	7,000	(5,500)	-44.0%
Salaries & Wages Subtotal	\$ 19,088,305	\$ 19,822,524	\$ 21,482,048	\$ 23,144,616	\$ 22,677,567	\$ (467,049)	-2.0%
Supplies & Materials:							
Materials of Instruction							
Schools & Center	\$ 58,551	\$ 80,133	\$ 56,095	\$ 124,749	\$ 126,925	\$ 2,176	1.7%
Countywide Programs	8,077	7,993	-	9,750	-	(9,750)	-100.0%
Supplemental	3,501	9,644	10,656	9,800	9,800	-	0.0%
Materials of Instruction Subtotal	\$ 70,130	\$ 97,770	\$ 66,751	\$ 144,299	\$ 136,725	\$ (7,574)	-5.2%
Library Books							
Schools & Center	\$ 1,307	\$ 1,515	\$ 1,271	\$ 7,190	\$ 3,550	\$ (3,640)	-50.6%
Library Books Subtotal	\$ 1,307	\$ 1,515	\$ 1,271	\$ 7,190	\$ 3,550	\$ (3,640)	-50.6%
Textbooks							
Schools & Center	\$ 5,649	\$ 4,564	\$ 2,221	\$ 6,700	\$ 4,200	\$ (2,500)	-37.3%
Textbooks Subtotal	\$ 5,649	\$ 4,564	\$ 2,221	\$ 6,700	\$ 4,200	\$ (2,500)	-37.3%
Office Supplies							
Schools & Center	\$ 11,154	\$ 11,278	\$ 10,316	\$ 14,000	\$ 11,250	\$ (2,750)	-19.6%
Office Supplies Subtotal	\$ 11,154	\$ 11,278	\$ 10,316	\$ 14,000	\$ 11,250	\$ (2,750)	-19.6%
Supplies & Material Subtotal	\$ 88,239	\$ 115,127	\$ 80,559	\$ 172,189	\$ 155,725	\$ (16,464)	-9.6%
Other Charges							
Mileage Reimbursement	\$ 20,214	\$ 34,100	\$ 33,232	\$ 35,000	\$ 35,000	\$ -	0.0%
Professional Meetings	-	255	-	2,500	1,500	(1,000)	-40.0%
Out of County Living	8,939	678	3,264	40,000	40,000	-	0.0%
Covid-19 PPE	5,250	-	-	-	-	-	-
Other	-	-	-	(210,000)	20,000	230,000	-109.5%
Other Charges Subtotal	\$ 34,402	\$ 35,033	\$ 36,496	\$ (132,500)	\$ 96,500	\$ 229,000	-172.8%
Equipment							
New	\$ 1,330	\$ 7,465	\$ 1,220	\$ 5,341	\$ 5,050	\$ (291)	-5.4%
Replacement	9,301	4,002	6,475	5,149	2,400	(2,749)	-53.4%
Equipment Subtotal	\$ 10,632	\$ 11,467	\$ 7,695	\$ 10,490	\$ 7,450	\$ (3,040)	-29.0%
Public School Programs Total	\$ 19,221,578	\$ 19,984,151	\$ 21,606,798	\$ 23,194,795	\$ 22,937,242	\$ (257,553)	-1.1%

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 2022 Actual	Fiscal 2023 Actual	Fiscal 2024 Actual	Fiscal 2025 Adopted	Fiscal 2026 Proposed	\$ Change	% Change
Budget by Object Class							
Salaries & Wages	\$ 2,465,458	\$ 2,672,781	\$ 3,047,593	\$ 3,182,718	\$ 3,356,574	\$ 173,856	5.5%
Contracted Services	574,959	648,218	907,909	1,170,000	1,170,000	-	0.0%
Supplies & Materials	22,936	24,565	23,678	57,175	57,175	-	0.0%
Other Charges	46,962	58,439	62,915	59,500	59,500	-	0.0%
Equipment							
Transfers							
Total	\$ 3,110,314	\$ 3,404,003	\$ 4,042,095	\$ 4,469,393	\$ 4,643,249	\$ 173,856	3.9%

Related Services

Authorized Positions	Fiscal 2022 Actual FTEs	Fiscal 2023 Actual FTEs	Fiscal 2024 Actual FTEs	Fiscal 2025 Budgeted FTEs	Fiscal 2026 Budgeted FTEs	FTE Change
Therapists	30.00	30.90	30.90	31.55	31.60	1.57
Total Authorized Positions	30.00	30.90	30.90	31.55	31.60	1.57

Most increases in the FY 26 FTEs presented above are due to the use of different FTE determination methodologies between FY 25 and FY 26

Related Services

Expenditures	Fiscal 2022 Actual	Fiscal 2023 Actual	Fiscal 2024 Actual	Fiscal 2025 Adopted	Fiscal 2026 Proposed	\$ Change	% Change
Salaries & Wages							
Salaries	\$ 2,402,096	\$ 2,672,781	\$ 3,047,593	\$ 3,182,718	\$ 3,356,574	\$ 173,856	5.5%
Kirwan - TSIG	63,362	-	-	-	-	-	
Salaries & Wages Subtotal	\$ 2,465,458	\$ 2,672,781	\$ 3,047,593	\$ 3,182,718	\$ 3,356,574	\$ 173,856	5.5%
Contracted Services							
Service Contracts	\$ 574,959	\$ 648,218	\$ 907,909	\$ 1,170,000	\$ 1,170,000	\$ -	0.0%
Contracted Services Subtotal	\$ 574,959	\$ 648,218	\$ 907,909	\$ 1,170,000	\$ 1,170,000	\$ -	0.0%
Supplies & Materials							
Materials of Instruction							
Assistive Technology	\$ 10,446	\$ 9,498	\$ 10,995	\$ 20,000	\$ 20,000	\$ -	0.0%
Assessment Materials	5,442	4,422	5,543	11,000	11,000	-	0.0%
Infant, Toddlers, Child Find	3,216	3,115	3,218	3,250	3,250	-	0.0%
OT/PT	1,458	1,149	995	5,600	5,600	-	0.0%
Speech & Hearing	1,516	3,521	2,097	14,325	14,325	-	0.0%
Vision	857	2,860	830	3,000	3,000	-	0.0%
Supplies & Materials Subtotal	\$ 22,936	\$ 24,565	\$ 23,678	\$ 57,175	\$ 57,175	\$ -	0.0%
Other Charges							
Mileage Reimbursement	\$ 46,662	\$ 58,165	\$ 62,065	\$ 59,000	\$ 59,000	\$ -	0.0%
Professional Meetings	300	274	850	500	500	-	0.0%
Other Charges Subtotal	\$ 46,962	\$ 58,439	\$ 62,915	\$ 59,500	\$ 59,500	\$ -	0.0%
Related Services Total	\$ 3,110,314	\$ 3,404,003	\$ 4,042,095	\$ 4,469,393	\$ 4,643,249	\$ 173,856	3.9%

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 2022 Actual	Fiscal 2023 Actual	Fiscal 2024 Actual	Fiscal 2025 Adopted	Fiscal 2026 Proposed	\$ Change	% Change
Budget by Object Class							
Salaries & Wages	\$ 34,522	\$ 34,391	\$ 53,327	\$ 65,300	\$ -	\$ (65,300)	-100.0%
Contracted Services							
Supplies & Materials							
Other Charges	4,452	3,810	6,696	7,000	7,000	-	0.0%
Equipment							
Transfers							
Total	\$ 38,974	\$ 38,201	\$ 60,023	\$ 72,300	\$ 7,000	\$ (65,300)	-90.3%

Home & Hospital

Authorized Positions	Fiscal 2022 Actual FTEs	Fiscal 2023 Actual FTEs	Fiscal 2024 Actual FTEs	Fiscal 2025 Budgeted FTEs	Fiscal 2026 Budgeted FTEs	FTE Change
<i>No authorized positions assigned to this category</i>	-	-	-	-	-	-

Home & Hospital

Expenditures	Fiscal 2022 Actual	Fiscal 2023 Actual	Fiscal 2024 Actual	Fiscal 2025 Adopted	Fiscal 2026 Proposed	\$ Change	% Change
Salaries & Wages							
Salaries	\$ 34,522	\$ 34,391	\$ 53,327	\$ 65,300	\$ -	\$ (65,300)	-100.0%
Salaries & Wages Subtotal	\$ 34,522	\$ 34,391	\$ 53,327	\$ 65,300	\$ -	\$ (65,300)	-100.0%
Other Charges							
Mileage Reimbursement	\$ 4,452	\$ 3,810	\$ 6,696	\$ 5,000	\$ 5,000	\$ -	0.0%
Home and Hospital Instruction	-	-	-	2,000	2,000	-	0.0%
Other Charges Subtotal	\$ 4,452	\$ 3,810	\$ 6,696	\$ 7,000	\$ 7,000	\$ -	0.0%
Home and Hospital Total	\$ 38,974	\$ 38,201	\$ 60,023	\$ 72,300	\$ 7,000	\$ (65,300)	-90.3%

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 2022 Actual	Fiscal 2023 Actual	Fiscal 2024 Actual	Fiscal 2025 Adopted	Fiscal 2026 Proposed	\$ Change	% Change
Budget by Object Class							
Salaries & Wages							
Contracted Services							
Supplies & Materials							
Other Charges							
Equipment							
Transfers	\$ -	\$ -	\$ -	\$ 38,300	\$ 40,200	\$ 1,900	5.0%
Total	\$ -	\$ -	\$ -	\$ 38,300	\$ 40,200	\$ 1,900	5.0%

State Institutions

Authorized Positions	Fiscal 2022 Actual FTEs	Fiscal 2023 Actual FTEs	Fiscal 2024 Actual FTEs	Fiscal 2025 Budgeted FTEs	Fiscal 2026 Budgeted FTEs	FTE Change
<i>No authorized positions assigned to this category</i>	-	-	-	-	-	-

State Institutions

Expenditures	Fiscal 2022 Actual	Fiscal 2023 Actual	Fiscal 2024 Actual	Fiscal 2025 Adopted	Fiscal 2026 Proposed	\$ Change	% Change
Tuition, Special Education							
Outgoing to Maryland Placements	\$ -	\$ -	\$ -	\$ 38,300	\$ 40,200	\$ 1,900	5.0%
Tuition, Special Education Subtotal	\$ -	\$ -	\$ -	\$ 38,300	\$ 40,200	\$ 1,900	5.0%
State Institutions Total	\$ -	\$ -	\$ -	\$ 38,300	\$ 40,200	\$ 1,900	5.0%

Special Education

Non-Public School Placements

Program Code: 1330

Overview

The IEP team seeks a non-public placement when the student's individual needs cannot be met within the Calvert County Public Schools and 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 2022 Actual	Fiscal 2023 Actual	Fiscal 2024 Actual	Fiscal 2025 Adopted	Fiscal 2026 Proposed	\$ Change	% Change
Budget by Object Class							
Salaries & Wages							
Contracted Services							
Supplies & Materials							
Other Charges							
Equipment							
Transfers	\$ 1,175,909	\$ 1,342,118	\$ 1,695,007	\$ 1,230,000	\$ 1,230,000	\$ -	-
Total	\$ 1,175,909	\$ 1,342,118	\$ 1,695,007	\$ 1,230,000	\$ 1,230,000	\$ -	-

Non-public School Placements

Authorized Positions	Fiscal 2022 Budgeted FTEs	Fiscal 2023 Budgeted FTEs	Fiscal 2024 Actual FTEs	Fiscal 2025 Budgeted FTEs	Fiscal 2026 Budgeted FTEs	FTE Change
<i>No authorized positions assigned to this category</i>	-	-	-	-	-	-

Non-public School Placements

Expenditures	Fiscal 2022 Actual	Fiscal 2023 Actual	Fiscal 2024 Actual	Fiscal 2025 Adopted	Fiscal 2026 Proposed	\$ Change	% Change
Tuition, Special Education							
Outgoing Non-Public Placements	\$ 1,175,909	\$ 1,342,118	\$ 1,695,007	\$ 1,230,000	\$ 1,230,000	\$ -	0.0%
Tuition, Special Education Subtotal	\$ 1,175,909	\$ 1,342,118	\$ 1,695,007	\$ 1,230,000	\$ 1,230,000	\$ -	0.0%
Non-Public School Total	\$ 1,175,909	\$ 1,342,118	\$ 1,695,007	\$ 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 2022 Actual	Fiscal 2023 Actual	Fiscal 2024 Actual	Fiscal 2025 Adopted	Fiscal 2026 Proposed	\$ Change	% Change
Budget by Object Class							
Salaries & Wages	\$ 219,834	\$ 227,273	\$ 240,622	\$ 250,200	\$ 265,690	\$ 15,490	6.2%
Contracted Services	-	-	319	-	-	-	
Supplies & Materials	2,461	2,500	1,119	-	2,250	2,250	
Other Charges	1,000	-	-	8,210	9,300	1,090	13.3%
Equipment	-	-	-	-	-	-	
Transfers	-	-	-	-	-	-	
Total	\$ 223,294	\$ 229,773	\$ 242,060	\$ 258,410	\$ 277,240	\$ 18,830	7.3%

School Administration

Authorized Positions	Fiscal 2022 Actual FTEs	Fiscal 2023 Actual FTEs	Fiscal 2024 Actual FTEs	Fiscal 2025 Budgeted FTEs	Fiscal 2026 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 2022 Actual	Fiscal 2023 Actual	Fiscal 2024 Actual	Fiscal 2025 Adopted	Fiscal 2026 Proposed	\$ Change	% Change
Salaries & Wages							
Salaries	\$ 219,834	\$ 227,273	\$ 240,622	\$ 250,200	\$ 265,690	\$ 15,490	6.2%
Salaries & Wages Subtotal	\$ 219,834	\$ 227,273	\$ 240,622	\$ 250,200	\$ 265,690	\$ 15,490	6.2%
Contracted Services							
Misc. Contracted Services	\$ -	\$ -	\$ 319	\$ -	\$ -	\$ -	
Contracted Services Subtotal	\$ -	\$ -	\$ 319	\$ -	\$ -	\$ -	
Supplies & Materials							
Office Supplies	\$ 2,461	\$ 2,500	\$ 1,119	\$ -	\$ 2,250	\$ 2,250	
Supplies & Materials Subtotal	\$ 2,461	\$ 2,500	\$ 1,119	\$ -	\$ 2,250	\$ 2,250	
Other Charges							
Communications	\$ 1,000	\$ -	\$ -	\$ 8,210	\$ 8,600	\$ 390	4.8%
Dues and Subscriptions	-	-	-	-	700	700	
Other Charges Subtotal	\$ 1,000	\$ -	\$ -	\$ 8,210	\$ 9,300	\$ 1,090	13.3%
Equipment							
New	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Replacement	-	-	-	-	-	-	
Equipment Subtotal	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
School Administration Total	\$ 223,294	\$ 229,773	\$ 242,060	\$ 258,410	\$ 277,240	\$ 18,830	7.3%

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 2022 Actual	Fiscal 2023 Actual	Fiscal 2024 Actual	Fiscal 2025 Adopted	Fiscal 2026 Proposed	\$ Change	% Change
Budget by Object Class							
Salaries & Wages	\$ 1,247,226	\$ 1,338,870	\$ 1,364,278	\$ 1,699,550	\$ 2,096,737	\$ 397,187	23.4%
Contracted Services	40,632	277,108	136,673	287,600	253,100	(34,500)	-12.0%
Supplies & Materials	6,212	5,814	5,401	8,000	8,000	-	0.0%
Other Charges	47,067	47,689	66,129	57,500	57,500	-	0.0%
Equipment	1,244	10,010	14,490	29,219	-	(29,219)	-100.0%
Transfers							
Total	\$ 1,342,380	\$ 1,679,491	\$ 1,586,971	\$ 2,081,869	\$ 2,415,337	\$ 333,468	16.0%

Central Administration

Authorized Positions	Fiscal 2022 Actual FTEs	Fiscal 2023 Actual FTEs	Fiscal 2024 Actual FTEs	Fiscal 2025 Budgeted FTEs	Fiscal 2026 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	10.68	11.58	11.58	9.86	10.00	-
Total Authorized Positions	15.18	16.08	16.08	14.36	14.50	-

Special Education

Central Administration

Program Code: 1350

Budget Detail

Central Administration

Expenditures	Fiscal 2022 Actual	Fiscal 2023 Actual	Fiscal 2024 Actual	Fiscal 2025 Adopted	Fiscal 2026 Proposed	\$ Change	% Change
Salaries & Wages							
Salaries	\$ 985,494	\$ 1,004,770	\$ 1,080,694	\$ 1,203,700	\$ 1,540,887	\$ 337,187	28.0%
Extended School Year Services	107,740	109,255	93,699	188,100	188,100	-	0.0%
Extended Year Employment	85,786	132,009	99,975	107,400	132,400	25,000	23.3%
Overtime	-	-	-	-	-	-	-
Workshops	68,206	71,155	78,063	165,350	165,350	-	0.0%
Other		21,681	11,847	35,000	70,000	35,000	100.0%
Salaries & Wages Subtotal	\$ 1,247,226	\$ 1,338,870	\$ 1,364,278	\$ 1,699,550	\$ 2,096,737	\$ 397,187	23.4%
Contracted Services							
Consultants	\$ 2,000	\$ -	\$ -	\$ 2,500	\$ -	\$ (2,500)	-100.0%
Field Trips	2,044	2,047	1,965	2,000	2,000	-	0.0%
Interpreters	3,236	9,472	27,100	12,500	12,500	-	0.0%
Legal	21,588	237,825	72,500	200,000	200,000	-	0.0%
Printing	478	344	1,719	1,600	1,600	-	0.0%
Repairs - Equipment	8,085	9,640	5,213	12,000	12,000	-	0.0%
Service Contracts	3,200	17,780	28,176	57,000	25,000	(32,000)	-56.1%
Contracted Services Subtotal	\$ 40,632	\$ 277,108	\$ 136,673	\$ 287,600	\$ 253,100	\$ (34,500)	-12.0%
Office Supplies	\$ 5,772	\$ 5,310	\$ 5,076	\$ 7,000	\$ 7,000	\$ -	0.0%
Postage	440	504	325	1,000	1,000	-	0.0%
Supplies & Materials Subtotal	\$ 6,212	\$ 5,814	\$ 5,401	\$ 8,000	\$ 8,000	\$ -	0.0%
Other Charges							
Mileage Reimbursement	\$ 29,767	\$ 35,330	\$ 51,353	\$ 36,000	\$ 36,000	\$ -	0.0%
Professional Meetings	15,947	10,440	14,176	19,500	19,500	-	0.0%
Subscriptions and Dues	1,353	1,919	600	2,000	2,000	-	0.0%
Other Charges Subtotal	\$ 47,067	\$ 47,689	\$ 66,129	\$ 57,500	\$ 57,500	\$ -	0.0%
Equipment							
New	\$ -	\$ 173	\$ -	\$ 10,000	\$ -	\$ (10,000)	-100.0%
Replacement	1,244	9,837	14,490	19,219	-	(19,219)	-100.0%
Equipment Subtotal	\$ 1,244	\$ 10,010	\$ 14,490	\$ 29,219	\$ -	\$ (29,219)	-100.0%
Central Administration Total	\$ 1,342,380	\$ 1,679,491	\$ 1,586,971	\$ 2,081,869	\$ 2,415,337	\$ 333,468	16.0%

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

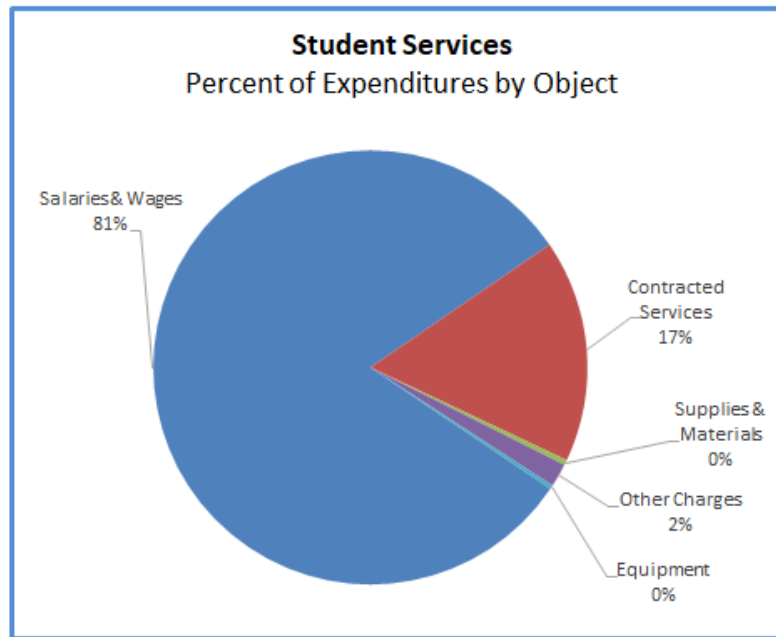
- Support school efforts to improve attendance and reduce students' disruptive behaviors;
- Assess the nature and extent of students' adjustment problems;
- Make home visits;
- Provide comprehensive case management;
- Act as a liaison between outside agencies and organizations to the school and parents/guardians;
- 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 2022 Actual	Fiscal 2023 Actual	Fiscal 2024 Actual	Fiscal 2025 Adopted	Fiscal 2026 Proposed	\$ Change	% Change
Budget by Object Class							
Salaries & Wages	\$ 2,098,237	\$ 2,205,665	\$ 3,300,500	\$ 3,677,252	\$ 3,809,440	\$ 132,188	3.6%
Contracted Services	316,738	215,268	235,305	866,335	780,410	(85,925)	-9.9%
Supplies & Materials	17,480	17,840	17,069	19,200	18,200	(1,000)	-5.2%
Other Charges	49,649	43,503	59,738	172,800	82,028	(90,772)	-52.5%
Equipment	27,141	22,051	22,418	106,039	13,576	(92,463)	-87.2%
Transfers							
Total	\$ 2,509,245	\$ 2,504,327	\$ 3,635,030	\$ 4,841,626	\$ 4,703,654	\$ (137,972)	-2.8%



Student Services

Authorized Positions	Fiscal 2022 Actual FTEs	Fiscal 2023 Actual FTEs	Fiscal 2024 Actual FTEs	Fiscal 2025 Budgeted FTEs	Fiscal 2026 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	12.00	15.00	15.00	-
Social Workers	7.00	7.08	7.08	10.12	11.12	1.00
Secretarial/Clerical	4.50	4.50	4.50	4.50	4.50	-
Total Authorized Positions	22.10	34.18	34.18	40.22	41.22	1.00

Most increases in the FY 26 FTEs presented above are due to the use of different FTE determination methodologies between FY 25 and FY 26

Student Services

Program Code: 1240

Budget Detail

Student Services

Expenditures	Fiscal 2022 Actual	Fiscal 2023 Actual	Fiscal 2024 Actual	Fiscal 2025 Adopted	Fiscal 2026 Proposed	\$ Change	% Change
Salaries & Wages							
Salaries	\$ 2,069,687	\$ 2,139,313	\$ 1,557,349	\$ 1,614,185	\$ 1,670,457	\$ 56,272	3.5%
Kirwan - TSIG	12,227	-		-		-	
Safety Advocates			798,676	851,900	846,680	(5,220)	-0.6%
Social Workers			916,456	1,064,067	1,202,903	138,836	13.0%
Workshops Stipends	16,323	26,230	19,664	74,600	59,400	(15,200)	-20.4%
Other		40,122	8,355	72,500	30,000	(42,500)	-58.6%
Salaries & Wages Subtotal	\$ 2,098,237	\$ 2,205,665	\$ 3,300,500	\$ 3,677,252	\$ 3,809,440	\$ 132,188	3.6%
Contracted Services							
College Fair	\$ -	\$ 509	\$ 3,499	\$ 4,500	\$ 4,500	\$ -	0.0%
Consultants	-	-	564	-	-	-	
Printing & Publishing	519	1,044		1,000	1,000	-	0.0%
Contracted Guidance Counselor				-	-	-	
Contracted Social Worker			187,568	360,000	150,000	(210,000)	-58.3%
Legal Fees			-	20,000	20,000	-	
School Safety Liason / Advocate	177,093	-	-	414,335	424,700	10,365	2.5%
Software					168,710	168,710	
Other	139,126	213,715	43,674	66,500	11,500	(55,000)	-82.7%
Contracted Services Subtotal	\$ 316,738	\$ 215,268	\$ 235,305	\$ 866,335	\$ 780,410	\$ (85,925)	-9.9%
Supplies & Materials							
Office Supplies	\$ 2,469	\$ 2,687	\$ 4,040	\$ 4,000	\$ 4,000	\$ -	0.0%
Printing	965	1,404	2,106	2,500	1,500	(1,000)	-40.0%
Postage	2,919	2,609	1,521	3,200	3,200	-	0.0%
PBIS Incentives	11,128	11,140	9,402	9,500	9,500	-	0.0%
Supplies & Materials Subtotal	\$ 17,480	\$ 17,840	\$ 17,069	\$ 19,200	\$ 18,200	\$ (1,000)	-5.2%
Other Charges							
Mileage Reimbursement	\$ 14,417	\$ 20,303	\$ 19,049	\$ 30,000	\$ 30,000	\$ -	0.0%
Staff Devel./Professional Meetings	10,718	13,703	19,163	29,300	36,078	6,778	23.1%
Subscriptions and Dues	2,032	5,068	5,420	6,500	3,450	(3,050)	-46.9%
Workshops	13,774	2,258	5,774	14,500	5,000	(9,500)	-65.5%
Other	8,708	2,171	10,332	92,500	7,500	(85,000)	-91.9%
Other Charges Subtotal	\$ 49,649	\$ 43,503	\$ 59,738	\$ 172,800	\$ 82,028	\$ (90,772)	-52.5%
Equipment							
New	\$ 16,275	\$ -	\$ -	\$ -	\$ -	\$ -	
Replacement	10,866	-	-	-	-	-	
New - Technology	-	9,858	10,190	9,891	-	(9,891)	-100.0%
Replacement - Technology	-	12,193	12,228	96,148	13,576	(82,572)	-85.9%
Equipment Subtotal	\$ 27,141	\$ 22,051	\$ 22,418	\$ 106,039	\$ 13,576	\$ (92,463)	-87.2%
Student Services Total	\$ 2,509,245	\$ 2,504,327	\$ 3,635,030	\$ 4,841,626	\$ 4,703,654	\$ (137,972)	-2.8%

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:

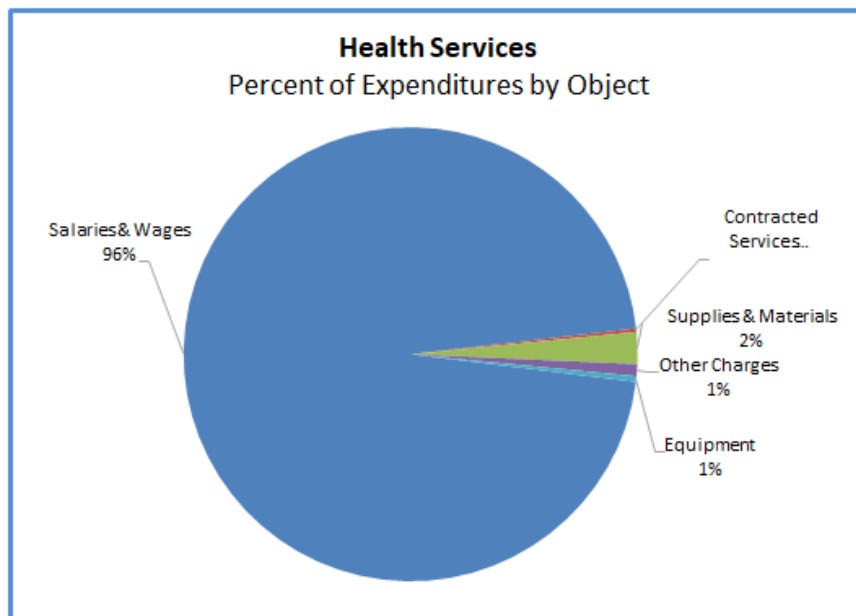
- Student health records and health appraisals;
- Required immunizations;
- Case management factors which impact attendance, participation, and achievement;
- First aid and care for emergencies, sickness, and other health problems;
- Prescribed medications and medical treatments;
- Inservice and health 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 2022 Actual	Fiscal 2023 Actual	Fiscal 2024 Actual	Fiscal 2025 Adopted	Fiscal 2026 Proposed	\$ Change	% Change
Budget by Object Class							
Salaries & Wages	\$ 1,644,534	\$ 1,755,284	\$ 1,905,896	\$ 2,181,543	\$ 2,354,682	\$ 173,139	7.9%
Contracted Services	387	1,766	1,780	8,300	5,900	(2,400)	-28.9%
Supplies & Materials	38,110	33,723	45,980	61,010	55,656	(5,354)	-8.8%
Other Charges	18,883	7,366	15,067	(136,650)	20,550	157,200	-115.0%
Equipment	24,616	5,605	5,880	27,919	9,986	(17,933)	-64.2%
Transfers							
Total	\$ 1,726,529	\$ 1,803,744	\$ 1,974,603	\$ 2,142,122	\$ 2,446,774	\$ 304,652	14.2%



Health Services

Authorized Positions	Fiscal 2022 Actual FTEs	Fiscal 2023 Actual FTEs	Fiscal 2024 Actual FTEs	Fiscal 2025 Budgeted FTEs	Fiscal 2026 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	28.00	27.57	27.57	28.00	28.00	-
Total Authorized Positions	29.40	28.97	28.97	33.40	33.40	-

Health Services

Budget Detail

Program Code: 1260

Health Services

Expenditures	Fiscal 2022 Actual	Fiscal 2023 Actual	Fiscal 2024 Actual	Fiscal 2025 Adopted	Fiscal 2026 Proposed	\$ Change	% Change
Salaries & Wages Subtotal							
Salaries	\$ 1,578,970	\$ 1,686,041	\$ 173,661	\$ 420,200	\$ 189,579	\$ (230,621)	-54.9%
Athletic Trainers			3,147		294,998	294,998	
School Nurses			1,651,325	1,741,400	1,775,905	34,505	2.0%
Substitutes	55,740	58,663	65,813	71,450	76,450	5,000	7.0%
Workshops	-	-		1,000	1,000	-	0.0%
Overtime	914			-	-	-	
Extended Year Employment	8,910	9,359	11,950	22,493	13,750	(8,743)	-38.9%
Other		1,221		(75,000)	3,000	78,000	-104.0%
Salaries & Wages Subtotal	\$ 1,644,534	\$ 1,755,284	\$ 1,905,896	\$ 2,181,543	\$ 2,354,682	\$ 173,139	7.9%
Contracted Services							
Calibration Services	\$ -	\$ 1,766	\$ 1,780	\$ 2,400	\$ 2,400	\$ -	0.0%
Misc. Contracted Services	387	-		5,900	3,500	(2,400)	-40.7%
Contracted Services Subtotal	\$ 387	\$ 1,766	\$ 1,780	\$ 8,300	\$ 5,900	\$ (2,400)	-28.9%
Supplies & Materials							
Schools & Centers	\$ 22,621	\$ 33,723	\$ 24,655	\$ 36,610	\$ 26,090	\$ (10,520)	-28.7%
Central Office	9,860	-	14,689	16,000	18,366	2,366	14.8%
Uniforms	5,628	-	6,636	8,400	11,200	2,800	33.3%
Supplies & Materials Subtotal	\$ 38,110	\$ 33,723	\$ 45,980	\$ 61,010	\$ 55,656	\$ (5,354)	-8.8%
Other Charges							
Mileage Reimbursement	\$ 2,550	\$ 3,608	\$ 4,837	\$ 4,000	\$ 4,000	\$ -	0.0%
OSHA/MOSHA Compliance	873	3,431	-	1,100	1,100	-	0.0%
Workshops	15,132		10,100	13,500	15,000	1,500	11.1%
Subscriptions and Dues	327	327	130	450	450	-	0.0%
Covid-19 PPE	-	-	-	-	-	-	
Other			-	(155,700)	-	155,700	-100.0%
Other Charges Subtotal	\$ 18,883	\$ 7,366	\$ 15,067	\$ (136,650)	\$ 20,550	\$ 157,200	-115.0%
Equipment							
New	\$ 17,957	\$ -	\$ -	\$ 8,360	\$ -	\$ (8,360)	-100.0%
Replacement	6,660	5,605	5,880	19,559	9,986	(9,573)	-48.9%
New - Technology	-	-	-	-	-	-	
Replacement - Technology	-	-	-	-	-	-	
Equipment Subtotal	\$ 24,616	\$ 5,605	\$ 5,880	\$ 27,919	\$ 9,986	\$ (17,933)	-64.2%
Health Services Total	\$ 1,726,529	\$ 1,803,744	\$ 1,974,603	\$ 2,142,122	\$ 2,446,774	\$ 304,652	14.2%

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

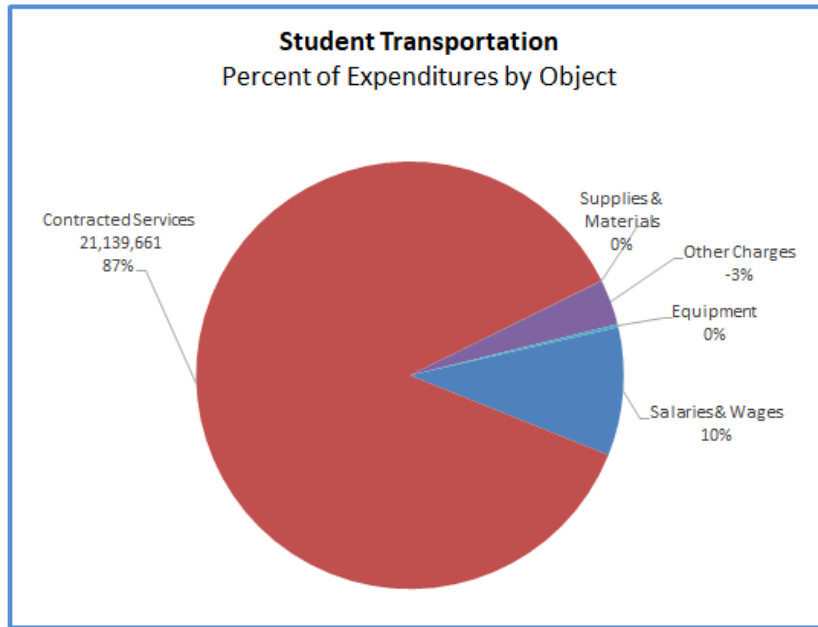
- Conduct pre-service training for prospective drivers and annual in-service training for all experienced drivers;
- Conduct in-service training for all special education bus assistants and drivers;
- Promote safe bus loading and unloading practices at all schools;
- Create safe and economical bus routes 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 2022 Actual	Fiscal 2023 Actual	Fiscal 2024 Actual	Fiscal 2025 Adopted	Fiscal 2026 Proposed	\$ Change	% Change
Budget by Object Class							
Salaries & Wages	\$ 1,779,851	\$ 1,939,343	\$ 2,028,136	\$ 2,329,500	\$ 2,365,846	\$ 36,346	1.6%
Contracted Services	16,318,647	18,724,284	20,010,162	21,358,961	21,139,661	(219,300)	-1.0%
Supplies & Materials	2,594	13,869	2,952	9,700	4,100	(5,600)	-57.7%
Other Charges	32,754	38,131	44,474	79,200	(838,150)	(917,350)	-1158.3%
Equipment	51,420	79,920	76,746	-	60,000	60,000	
Transfers							
Total	\$ 18,185,266	\$ 20,795,547	\$ 22,162,470	\$ 23,777,361	\$ 22,731,457	\$ (1,045,904)	-4.4%

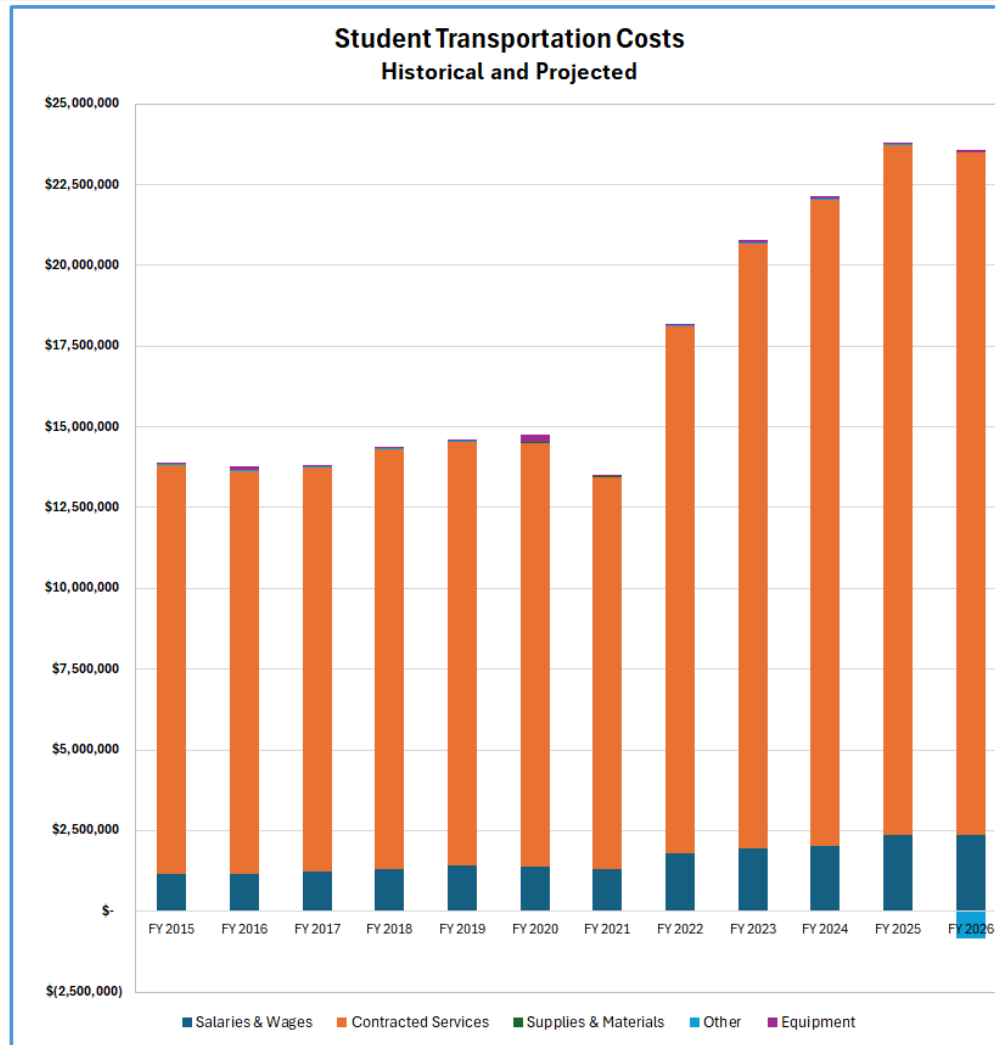


Student Transportation

Authorized Positions	Fiscal 2022 Actual FTEs	Fiscal 2023 Actual FTEs	Fiscal 2024 Actual FTEs	Fiscal 2025 Budgeted FTEs	Fiscal 2026 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	3.00	2.00	2.00	2.00	2.00	-
Specialists						-
Routing Specialist	2.00	2.00	2.00	2.00	2.00	-
Transportation Asst./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	-	-	-	-	5.00	5.00
Bus Assistants	32.50	32.50	32.50	34.00	36.00	2.00
Total Authorized Positions	40.50	39.50	39.50	42.00	49.00	7.00

Student Transportation

Program Code: 1270



Object	Actual FY 2015	Actual FY 2016	Actual FY 2017	Actual FY 2018	Actual FY 2019	Actual FY 2020	Actual FY 2021	Actual FY 2022	Actual FY 2023	Actual FY 2024	Budget FY 2025	Proposed FY 2026
Salaries & Wages	\$ 1,152,322	\$ 1,169,590	\$ 1,233,947	\$ 1,296,033	\$ 1,427,886	\$ 1,394,068	\$ 1,316,711	\$ 1,779,851	\$ 1,939,343	\$ 2,028,136	\$ 2,365,400	\$ 2,365,846
Contracted Services	12,648,369	12,442,859	12,494,140	12,994,588	13,106,237	13,116,541	12,139,410	16,318,647	18,724,284	20,010,161	21,358,961	21,139,661
Supplies & Materials	4,870	8,385	4,006	3,195	3,645	5,871	5,277	2,594	13,869	2,952	9,700	4,100
Other	52,186	28,405	39,987	59,522	41,527	14,818	24,238	32,754	38,131	44,474	41,000	(838,150)
Equipment	29,142	136,869	22,826	24,158	20,940	225,125	3,736	51,420	79,920	76,746	2,300	60,000
Total	\$13,886,890	\$13,786,107	\$13,794,907	\$14,377,496	\$14,600,236	\$14,756,423	\$13,489,372	\$18,185,266	\$20,795,547	\$22,162,469	\$23,777,361	\$22,731,457

Unrestricted fund

Student Transportation

Budget Detail

Program Code: 1270

Student Transportation

Expenditures	Fiscal 2022 Actual	Fiscal 2023 Actual	Fiscal 2024 Actual	Fiscal 2025 Adopted	Fiscal 2026 Proposed	\$ Change	% Change
Salaries & Wages							
Salaries & Wages	\$ 1,282,031	\$ 486,529	\$ 438,369	\$ 499,900	\$ 493,925	\$ (5,975)	-1.2%
Clerical and Staff Accountant Wages		173,292	194,834	212,800	207,645	(5,155)	-2.4%
Special Ed. - Bus Assistants		769,616	939,462	1,050,800	1,124,276	73,476	7.0%
Substitutes - Bus Assistants	66,739	21,770	87,531	100,000	75,000	(25,000)	-25.0%
Overtime	428,637	153,359	134,614	325,000	290,000	(35,000)	-10.8%
Extra Duty Extra Pay		320,381	191,487	140,000	140,000	-	0.0%
Compensated Absences and Other		13,482	41,839	(4,000)	35,000	39,000	-975.0%
Workshops	2,444	914		5,000		(5,000)	-100.0%
Salaries & Wages Subtotal	\$ 1,779,851	\$ 1,939,343	\$ 2,028,136	\$ 2,329,500	\$ 2,365,846	\$ 36,346	1.6%
Contracted Services							
Athletic Transportation	\$ 426,678	\$ 589,394	\$ 591,584	\$ 460,000	\$ 484,000	\$ 24,000	5.2%
Band & Chorus Transportation	44,308	58,231	66,374	90,000	90,000	-	0.0%
Bus Inspections	24,657	29,964	27,177	35,000	35,000	-	0.0%
Contracted Bus Routes - Regular Ed.	10,778,907	12,493,277	13,302,221	14,100,000	14,525,000	425,000	3.0%
Contracted Bus Routes - Special Ed.	4,488,755	4,802,470	5,266,901	5,750,000	5,175,000	(575,000)	-10.0%
Consultants			-	-	-	-	
Hot Sweeper Bus			-	23,000	-	(23,000)	-100.0%
Medical Fees	3,970	3,077	1,797	5,000	5,000	-	0.0%
Sick Leave	147,562	234,754	266,671	250,000	265,000	15,000	6.0%
Software					44,000	44,000	
Special Trips	196,813		150,773	298,761	304,361	5,600	1.9%
Summer Programs	23,141	-	-	75,000	12,000	(63,000)	-84.0%
Supplement to Schools	-		-	-	-	-	
Taxis	100,164	103,739	93,358	75,000	-	(75,000)	-100.0%
Theater & Drama Transportation	407	4,061	8,922	7,800	7,800	-	0.0%
Training Bus			-	10,000	5,000	(5,000)	-50.0%
Other Contracted Services	83,286	405,317	234,384	179,400	187,500	8,100	4.5%
Contracted Services Subtotal	\$ 16,318,647	\$ 18,724,284	\$ 20,010,162	\$ 21,358,961	\$ 21,139,661	\$ (219,300)	-1.0%
Supplies & Materials							
Office Supplies	\$ 1,392	\$ 5,710	\$ 2,565	\$ 7,500	\$ 3,000	\$ (4,500)	-60.0%
Postage	1,155	7,596	363	1,200	500	(700)	-58.3%
Vehicle Maintenance	-	-	24	700	600	(100)	-14.3%
Miscellaneous Supplies	48	563		300		(300)	-100.0%
Supplies & Materials Subtotal	\$ 2,594	\$ 13,869	\$ 2,952	\$ 9,700	\$ 4,100	\$ (5,600)	-57.7%
Other Charges							
Awards, Services & Meetings	\$ 1,614	\$ 2,492	\$ 1,768	\$ 3,000	\$ 4,000	\$ 1,000	33.3%
Internet Service					2,100	2,100	
Mileage Reimbursement	745	113		900	750	(150)	-16.7%
Safety Training	30,395	35,526	42,706	35,000	55,000	20,000	57.1%
Other	-	-		40,300	(900,000)	(940,300)	-2333.3%
Other Charges Subtotal	\$ 32,754	\$ 38,131	\$ 44,474	\$ 79,200	\$ (838,150)	\$ (917,350)	-1158.3%
Equipment							
New	\$ -	\$ 1,806	\$ -	\$ -	\$ -	\$ -	
Replacement	50,994	38,690	30,583	-	10,000	10,000	
New - Technology	-	1,854		-		-	
Replacement - Technology	426	37,570	46,163	-	50,000	50,000	
Equipment Subtotal	\$ 51,420	\$ 79,920	\$ 76,746	\$ -	\$ 60,000	\$ 60,000	
Student Transportation Total	\$ 18,185,266	\$ 20,795,547	\$ 22,162,470	\$ 23,777,361	\$ 22,731,457	\$ (1,045,904)	-4.4%

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.

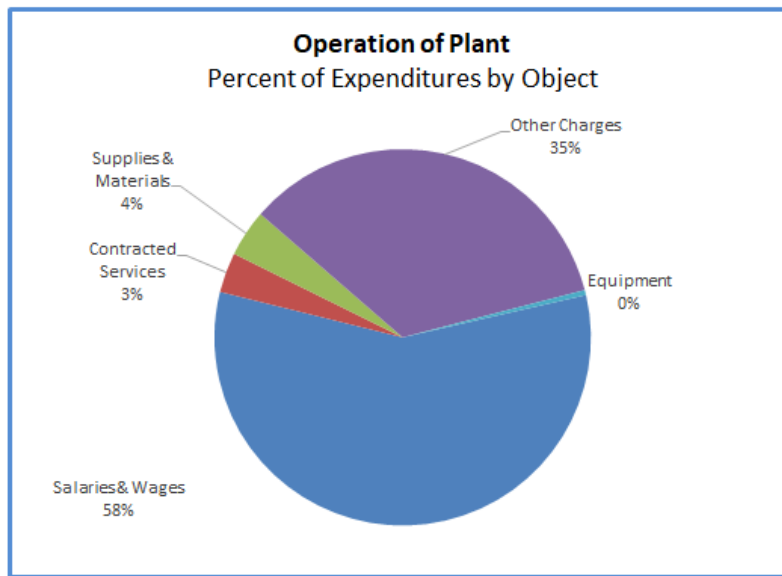
Goals and Objectives

- 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 2022 Actual	Fiscal 2023 Actual	Fiscal 2024 Actual	Fiscal 2025 Adopted	Fiscal 2026 Proposed	\$ Change	% Change
Salaries & Wages	\$ 9,223,027	\$ 9,515,932	\$ 10,323,067	\$ 10,866,150	\$ 11,352,515	\$ 486,365	4.7%
Contracted Services	853,848	861,162	926,847	734,805	679,205	(55,600)	-5.9%
Supplies & Materials	809,393	871,667	742,436	866,775	799,060	(67,715)	-6.7%
Other Charges	5,290,181	6,391,031	5,540,843	6,877,377	6,828,615	(48,762)	-0.7%
Equipment	162,384	78,100	88,492	95,450	85,250	(10,200)	-8.6%
Other -- Non-facility costs						-	0.0%
Operation of Plant Total	\$ 16,338,833	\$ 17,717,892	\$ 17,621,685	\$ 19,440,557	\$ 19,744,645	\$ 304,088	1.6%



Operation of Plant

Programs Summary	Fiscal 2022 Actual	Fiscal 2023 Actual	Fiscal 2024 Actual	Fiscal 2025 Adopted	Fiscal 2026 Proposed	\$ Change	% Change
Care & Upkeep of Building, Grounds & Equip.	\$ 13,825,313	\$ 15,053,697	\$ 14,856,270	\$ 17,086,667	\$ 17,055,033	\$ (31,634)	-0.2%
Warehouse & Distribution Services	190,089	190,129	202,965	220,250	262,431	42,181	19.2%
School & Office Equipment Repairs	2,096,333	2,279,703	2,289,442	1,829,925	2,125,848	295,923	16.2%
Electronic Equipment Repairs	227,098	194,363	273,008	303,715	301,333	(2,382)	-0.8%
Other -- Non-facility costs						-	
Operation of Plant Total	\$ 16,338,833	\$ 17,717,892	\$ 17,621,685	\$ 19,440,557	\$ 19,744,645	\$ 304,088	1.6%

Operation of Plant

Authorized Positions	Fiscal 2022 Actual FTEs	Fiscal 2023 Actual FTEs	Fiscal 2024 Actual FTEs	Fiscal 2025 Budgeted FTEs	Fiscal 2026 Budgeted FTEs	FTE Change
Director	0.50	0.50	0.50	0.50	0.50	-
Supervisors	1.00	2.00	2.00	2.00	2.00	-
Coordinator	-	-	-	-	-	-
Secretarial/Clerical	0.50	0.50	0.50	0.50	0.50	-
Custodians	160.25	164.25	164.25	158.25	158.25	-
Specialists	3.00	3.00	3.00	2.00	2.00	-
Technicians	21.00	20.00	24.50	24.50	25.50	1.00
Warehouse	3.50	3.50	3.50	3.50	3.50	-
Total Authorized Positions	189.75	193.75	198.25	191.25	192.25	1.00

Most increases in the FY 26 FTEs presented above are due to the use of different FTE determination methodologies between FY 25 and FY 26

Operation of Plant

Care, Upkeep of Bldgs, Grounds, & Equipment

Program Code: 6000

Care and Upkeep of Buildings, Grounds, and Equipment

Expenditures	Fiscal 2022 Actual	Fiscal 2023 Actual	Fiscal 2024 Actual	Fiscal 2025 Adopted	Fiscal 2026 Proposed	\$ Change	% Change
Budget by Object Class							
Salaries & Wages	\$ 7,638,797	\$ 7,843,567	\$ 8,371,958	\$ 8,929,350	\$ 9,066,493	\$ 137,143	1.5%
Contracted Services	395,144	401,487	467,005	490,150	440,250	(49,900)	-10.2%
Supplies & Materials	578,410	641,950	639,206	742,990	667,775	(75,215)	-10.1%
Other Charges	5,050,749	6,088,593	5,289,609	6,831,827	6,798,165	(33,662)	-0.5%
Equipment	162,213	78,100	88,492	92,350	82,350	(10,000)	-10.8%
Transfers							
Total	\$ 13,825,313	\$ 15,053,697	\$ 14,856,270	\$ 17,086,667	\$ 17,055,033	\$ (31,634)	-0.2%

Care and Upkeep of Buildings, Grounds, and Equipment

Authorized Positions	Fiscal 2022 Actual FTEs	Fiscal 2023 Actual FTEs	Fiscal 2024 Actual FTEs	Fiscal 2025 Budgeted FTEs	Fiscal 2026 Budgeted FTEs	FTE Change
Director	0.50	0.50	0.50	0.50	0.50	-
Supervisor	1.00	2.00	2.00	2.00	2.00	-
Coordinator	-	-	-	-	-	-
Secretarial/Clerical	0.50	0.50	0.50	0.50	0.50	-
Specialists	3.00	3.00	3.00	2.00	2.00	-
Technicians	3.00	3.00	3.00	2.00	3.00	1.00
Custodians	160.25	164.25	164.25	158.25	158.25	-
Total Authorized Positions	168.25	173.25	173.25	165.25	166.25	1.00

Most increases in the FY 26 FTEs presented above are due to the use of different FTE determination methodologies between FY 25 and FY 26

Operation of Plant

Care & Upkeep of Bldgs, Grounds, & Equipment

Program Code: 6000

Budget Detail

Care and Upkeep of Buildings, Grounds, and Equipment

Expenditures	Fiscal 2022 Actual	Fiscal 2023 Actual	Fiscal 2024 Actual	Fiscal 2025 Adopted	Fiscal 2026 Proposed	\$ Change	% Change
Salaries & Wages							
Salaries & Wages	\$ 7,361,971	\$ 7,514,301	\$ 7,953,301	\$ 8,498,120	\$ 8,802,959	\$ 304,839	3.6%
Substitutes	201,816	260,582	272,456	288,550	259,550	(29,000)	-10.1%
Overtime	75,011	32,301	53,503	64,900	58,400	(6,500)	-10.0%
Other	-	36,383	92,698	77,780	(54,416)	(132,196)	-170.0%
Salaries & Wages Subtotal	\$ 7,638,797	\$ 7,843,567	\$ 8,371,958	\$ 8,929,350	\$ 9,066,493	\$ 137,143	1.5%
Contracted Services							
Pest Control	\$ 14,532	\$ 13,964	\$ 15,500	\$ 31,750	\$ 27,750	\$ (4,000)	-12.6%
Repairs	65,665	77,374	73,120	88,900	79,900	(9,000)	-10.1%
Trash Collection	139,147	94,405	167,153	132,300	118,800	(13,500)	-10.2%
Misc. Contracted Services	175,800	215,744	211,232	237,200	213,800	(23,400)	-9.9%
Contracted Services Subtotal	\$ 395,144	\$ 401,487	\$ 467,005	\$ 490,150	\$ 440,250	\$ (49,900)	-10.2%
Supplies & Materials							
Custodial Supplies	\$ 324,088	\$ 392,578	\$ 394,425	\$ 447,500	\$ 402,500	\$ (45,000)	-10.1%
Filters	59,833	58,936	63,075	69,000	62,000	(7,000)	-10.1%
Lamps and Tubes	27,119	29,383	1,510	26,180	23,180	(3,000)	-11.5%
Office Supplies	922	880	290	1,600	1,400	(200)	-12.5%
Postage	1	9	-	110	95	(15)	-13.6%
Vehicle Fuel	166,448	160,164	179,906	198,600	178,600	(20,000)	-10.1%
Supplies & Materials Subtotal	\$ 578,410	\$ 641,950	\$ 639,206	\$ 742,990	\$ 667,775	\$ (75,215)	-10.1%
Other Charges							
Covid-19 PPE	\$ -	\$ (9,075)		\$ -	\$ -	\$ -	
Facility Maintenance	-	553,176	346,513	330,000	297,000	(33,000)	-10.0%
Leases - Portable Classrooms & Storage Trailers	18,788	3,605	4,250	27,000	24,000	(3,000)	-11.1%
Mileage Reimbursement	193	-	173	935	835	(100)	-10.7%
Property Insurance	375,633	390,844	546,206	575,000	546,200	(28,800)	-5.0%
Staff Training	718	1,237	1,139	6,390	5,740	(650)	-10.2%
Subscriptions and Dues			391	500	450	(50)	
Utility - Electricity	2,955,208	3,324,903	2,854,935	4,061,245	4,085,880	24,635	0.6%
Utility - Heating Oil	889,510	956,901	836,351	1,319,533	1,252,033	(67,500)	-5.1%
Utility - Liquid Propane	47,613	30,932	34,650	55,930	55,930	-	0.0%
Utility - Telephone	275,628	338,880	348,222	247,825	347,825	100,000	40.4%
Utility - Water and Sewerage	487,458	497,190	316,779	307,469	349,969	42,500	13.8%
Other Charges				(100,000)	(167,697)	(67,697)	
Other Charges Subtotal	\$ 5,050,749	\$ 6,088,593	\$ 5,289,609	\$ 6,831,827	\$ 6,798,165	(33,662)	-0.5%
Equipment							
New	\$ 19,659	\$ 610	\$ -	\$ 66,725	\$ 59,725	\$ (7,000)	-10.5%
Replacement	142,554	18,632	25,842	25,625	22,625	(3,000)	-11.7%
New - Technology	-	58,858	62,650	-	-	-	
Replacement - Technology	-	-	-	-	-	-	
Equipment Subtotal	\$ 162,213	\$ 78,100	\$ 88,492	\$ 92,350	\$ 82,350	\$ (10,000)	-10.8%
Care & Upkeep of Bldgs./Grnds/Equip. Total	\$ 13,825,313	\$ 15,053,697	\$ 14,856,270	\$ 17,086,667	\$ 17,055,033	\$ (31,634)	-0.2%

Operation of Plant

School & Office Equipment Repairs

Program Code: 6020

School and Office Equipment Repairs

Expenditures	Fiscal 2022 Actual	Fiscal 2023 Actual	Fiscal 2024 Actual	Fiscal 2025 Adopted	Fiscal 2026 Proposed	\$ Change	% Change
Budget by Object Class							
Salaries & Wages	\$ 1,213,671	\$ 1,335,519	\$ 1,521,849	\$ 1,490,500	\$ 1,792,623	\$ 302,123	20.3%
Contracted Services	425,493	429,912	429,089	194,425	193,225	(1,200)	-0.6%
Supplies & Materials	217,738	212,110	87,270	100,000	110,000	10,000	10.0%
Other Charges	239,432	302,162	251,234	45,000	30,000	(15,000)	-33.3%
Equipment	-	-	-	-	-	-	-
Transfers	-	-	-	-	-	-	-
Total	\$ 2,096,333	\$ 2,279,703	\$ 2,289,442	\$ 1,829,925	\$ 2,125,848	\$ 295,923	16.2%

School and Office Equipment Repairs

Authorized Positions	Fiscal 2022 Actual FTEs	Fiscal 2023 Actual FTEs	Fiscal 2024 Actual FTEs	Fiscal 2025 Budgeted FTEs	Fiscal 2026 Budgeted FTEs	FTE Change
Technician	15.00	15.00	19.50	19.50	19.50	-
Total Authorized Positions	15.00	15.00	19.50	19.50	19.50	-

Fiscal 2024 onward includes technicians previously funded by other sources

School and Office Equipment Repairs

Expenditures	Fiscal 2022 Actual	Fiscal 2023 Actual	Fiscal 2024 Actual	Fiscal 2025 Adopted	Fiscal 2026 Proposed	\$ Change	% Change
Salaries & Wages							
Salaries	\$ 1,213,671	\$ 1,335,519	\$ 1,521,849	\$ 1,490,500	\$ 1,792,623	\$ 302,123	20.3%
Salaries & Wages Subtotal	\$ 1,213,671	\$ 1,335,519	\$ 1,521,849	\$ 1,490,500	\$ 1,792,623	\$ 302,123	20.3%
Contracted Services							
Repairs - Art	\$ 442	\$ -	\$ 972	\$ 2,000	\$ 1,800	\$ (200)	-10.0%
Repairs - Athletics	27,173	32,925	34,743	40,000	40,000	-	0.0%
Repairs - Duplicating Equipment	350,121	342,859	350,857	105,000	105,000	-	0.0%
Repairs - FACS	-	-	-	-	-	-	-
Repairs - Music	47,677	54,017	40,517	43,925	41,425	(2,500)	-5.7%
Repairs - School Emergency Radios	81	111	-	2,500	2,500	-	0.0%
Repairs - Science	-	-	2,000	1,000	2,500	1,500	150.0%
Contracted Services Subtotal	\$ 425,493	\$ 429,912	\$ 429,089	\$ 194,425	\$ 193,225	\$ (1,200)	-0.6%
Supplies & Materials							
Repair Parts - Electronic Equipment	\$ 210,238	\$ 206,588	\$ 87,270	\$ 100,000	\$ 110,000	\$ 10,000	10.0%
Other (AED Batteries)	7,500	5,522	-	-	-	-	-
Supplies & Materials Subtotal	\$ 217,738	\$ 212,110	\$ 87,270	\$ 100,000	\$ 110,000	\$ 10,000	10.0%
Other Charges							
Internet Service	-	-	-	-	-	-	-
Mileage Reimbursement	\$ 9,092	\$ 12,624	\$ 11,995	\$ 14,000	\$ 14,000	\$ -	0.0%
Staff Training	8,171	5,846	17,179	21,000	16,000	(5,000)	-23.8%
Telephone Repairs	222,168	283,692	222,060	10,000	-	(10,000)	-100.0%
Other Charges Subtotal	\$ 239,432	\$ 302,162	\$ 251,234	\$ 45,000	\$ 30,000	\$ (15,000)	-33.3%
Equipment							
New	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-
Replacement	-	-	-	-	-	-	-
New - Technology	-	-	-	-	-	-	-
Replacement - Technology	-	-	-	-	-	-	-
Equipment Subtotal	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-
School & Office Equipment Repairs Total	\$ 2,096,333	\$ 2,279,703	\$ 2,289,442	\$ 1,829,925	\$ 2,125,848	\$ 295,923	16.2%

Duplicating equipment costs were decentralized 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 2022 Actual	Fiscal 2023 Actual	Fiscal 2024 Actual	Fiscal 2025 Adopted	Fiscal 2026 Proposed	\$ Change	% Change
Budget by Object Class							
Salaries & Wages	\$ 186,001	\$ 147,314	\$ 226,828	\$ 236,600	\$ 241,518	\$ 4,918	2.1%
Contracted Services	30,269	29,763	30,753	44,730	40,230	(4,500)	-10.1%
Supplies & Materials	10,827	17,010	15,427	20,235	17,735	(2,500)	-12.4%
Other Charges	-	276	-	550	450	(100)	-18.2%
Equipment	-	-	-	1,600	1,400	(200)	-12.5%
Transfers						-	
Total	\$ 227,098	\$ 194,363	\$ 273,008	\$ 303,715	\$ 301,333	\$ (2,382)	-0.8%

Electronic Equipment Repairs

Authorized Positions	Fiscal 2022 Actual FTEs	Fiscal 2023 Actual FTEs	Fiscal 2024 Actual FTEs	Fiscal 2025 Budgeted FTEs	Fiscal 2026 Budgeted FTEs	FTE Change
Technician	3.00	2.00	2.00	3.00	3.00	-
Total Authorized Positions	3.00	2.00	2.00	3.00	3.00	-

Electronic Equipment Repairs

Expenditures	Fiscal 2022 Actual	Fiscal 2023 Actual	Fiscal 2024 Actual	Fiscal 2025 Adopted	Fiscal 2026 Proposed	\$ Change	% Change
Salaries & Wages							
Salaries	\$ 186,001	\$ 147,314	\$ 226,828	\$ 236,600	\$ 241,518	\$ 4,918	2.1%
Salaries & Wages Subtotal	\$ 186,001	\$ 147,314	\$ 226,828	\$ 236,600	\$ 241,518	\$ 4,918	2.1%
Contracted Services							
Repairs	\$ 30,269	\$ 29,763	\$ 30,753	\$ 44,730	\$ 40,230	\$ (4,500)	-10.1%
Contracted Services Subtotal	\$ 30,269	\$ 29,763	\$ 30,753	\$ 44,730	\$ 40,230	\$ (4,500)	-10.1%
Supplies & Materials							
Repair Parts	\$ 10,827	\$ 17,010	\$ 15,427	\$ 20,235	\$ 17,735	\$ (2,500)	-12.4%
Supplies & Materials Subtotal	\$ 10,827	\$ 17,010	\$ 15,427	\$ 20,235	\$ 17,735	\$ (2,500)	-12.4%
Other Charges							
Staff Training	\$ -	\$ 276	\$ -	\$ 550	\$ 450	\$ (100)	-18.2%
Other Charges Subtotal	\$ -	\$ 276	\$ -	\$ 550	\$ 450	\$ (100)	-18.2%
Equipment							
New	\$ -	\$ -	\$ -	\$ 1,600	\$ 1,400	\$ (200)	-12.5%
Replacement	-	-	-	-	-	-	
New - Technology	-	-	-	-	-	-	
Replacement - Technology	-	-	-	-	-	-	
Equipment Subtotal	\$ -	\$ -	\$ -	\$ 1,600	\$ 1,400	\$ (200)	-12.5%
Electronic Equipment Repair Total	\$ 227,098	\$ 194,363	\$ 273,008	\$ 303,715	\$ 301,333	\$ (2,382)	-0.8%

Operation of Plant

Warehouse & Distribution Services

Program Code: 6050

Warehouse & Distribution Services

Expenditures	Fiscal 2022 Actual	Fiscal 2023 Actual	Fiscal 2024 Actual	Fiscal 2025 Adopted	Fiscal 2026 Proposed	\$ Change	% Change
Budget by Object Class							
Salaries & Wages	\$ 184,558	\$ 189,532	\$ 202,432	\$ 209,700	\$ 251,881	\$ 42,181	20.1%
Contracted Services	2,942	-	-	5,500	5,500	-	0.0%
Supplies & Materials	2,418	597	533	3,550	3,550	-	0.0%
Other Charges	-	-	-	-	-	-	-
Equipment	171	-	-	1,500	1,500	-	0.0%
Transfers							
Total	\$ 190,089	\$ 190,129	\$ 202,965	\$ 220,250	\$ 262,431	\$ 42,181	19.2%

Warehouse & Distribution Services

Authorized Positions	Fiscal 2022 Actual FTEs	Fiscal 2023 Actual FTEs	Fiscal 2024 Actual FTEs	Fiscal 2025 Budgeted FTEs	Fiscal 2026 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 2022 Actual	Fiscal 2023 Actual	Fiscal 2024 Actual	Fiscal 2025 Adopted	Fiscal 2026 Proposed	\$ Change	% Change
Salaries & Wages							
Salaries	\$ 184,558	\$ 189,532	\$ 202,432	\$ 209,700	\$ 251,881	\$ 42,181	20.1%
Salaries & Wages Subtotal	\$ 184,558	\$ 189,532	\$ 202,432	\$ 209,700	\$ 251,881	\$ 42,181	20.1%
Contracted Services							
Misc. Contracted Services	\$ 2,942	\$ -	\$ -	\$ 5,500	\$ 5,500	\$ -	0.0%
Contracted Services Subtotal	\$ 2,942	\$ -	\$ -	\$ 5,500	\$ 5,500	\$ -	0.0%
Supplies & Materials Subtotal							
Warehouse Supplies	\$ 1,907	\$ 597	\$ 533	\$ 3,000	\$ 3,000	\$ -	0.0%
Other	511	-	-	550	550	-	0.0%
Supplies & Materials Subtotal	\$ 2,418	\$ 597	\$ 533	\$ 3,550	\$ 3,550	\$ -	0.0%
Other Charges							
Mileage Reimbursement	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-
Other Charges Subtotal	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-
Equipment							
New	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-
Replacement	171	-	-	-	-	-	-
New - Technology	-	-	-	-	-	-	-
Replacement - Technology	-	-	-	1,500	1,500	-	-
Equipment Subtotal	\$ 171	\$ -	\$ -	\$ 1,500	\$ 1,500	\$ -	-
Warehouse & Distribution Services Total	\$ 190,089	\$ 190,129	\$ 202,965	\$ 220,250	\$ 262,431	\$ 42,181	19.2%

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

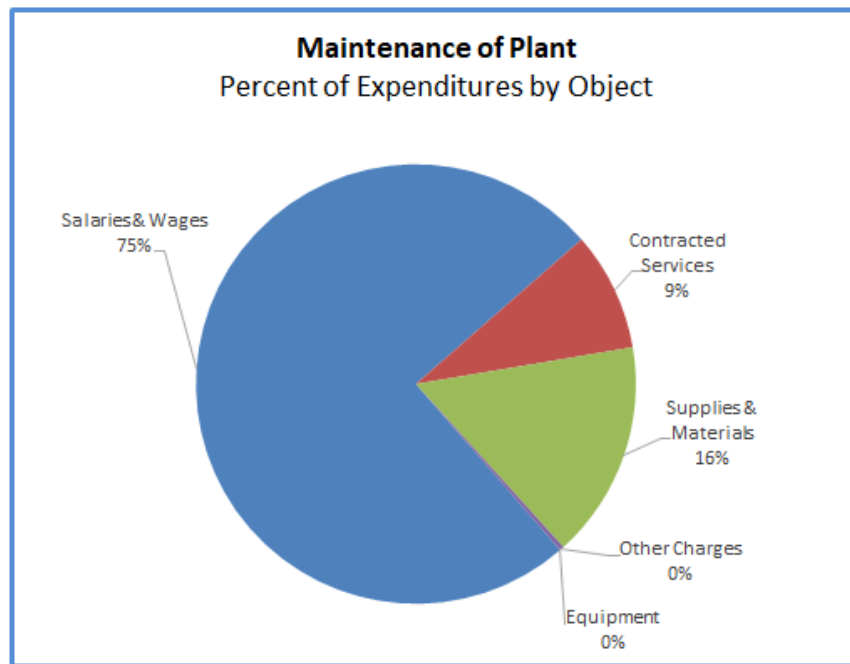
- Provide a safe and healthy environment conducive to teaching and learning;
- Maintain buildings and grounds in such a manner so as to eliminate or reduce the risk of fires, accidents, and safety hazards;
- Provide continuous use of facilities without disruption to instructional and community programs;
- 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 2022 Actual	Fiscal 2023 Actual	Fiscal 2024 Actual	Fiscal 2025 Adopted	Fiscal 2026 Proposed	\$ Change	% Change
Budget by Object Class							
Salaries & Wages	\$ 2,577,087	\$ 2,576,625	\$ 2,737,228	\$ 2,924,850	\$ 2,933,970	\$ 9,120	0.3%
Contracted Services	266,668	277,624	355,314	381,650	342,650	(39,000)	-10.2%
Supplies & Materials	548,532	574,340	512,361	698,005	625,545	(72,460)	-10.4%
Other Charges	2,215	5,236	3,901	55,210	12,045	(43,165)	-78.2%
Equipment	-	62,258	101,242	-	-	-	
Transfers							
Total	\$ 3,394,502	\$ 3,496,083	\$ 3,710,046	\$ 4,059,715	\$ 3,914,210	\$ (145,505)	-3.6%



Maintenance of Plant

Authorized Positions	Fiscal 2022 Actual FTEs	Fiscal 2023 Actual FTEs	Fiscal 2024 Actual FTEs	Fiscal 2025 Budgeted FTEs	Fiscal 2026 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	37.00	37.00	37.00	37.00	37.00	-
Secretary	1.50	1.50	1.50	1.50	1.50	-
Total Authorized Positions	40.00	40.00	40.00	40.00	40.00	-

Maintenance of Plant

Budget Detail

Program Code: 1280

Maintenance of Plant

Expenditures	Fiscal 2022 Actual	Fiscal 2023 Actual	Fiscal 2024 Actual	Fiscal 2025 Adopted	Fiscal 2026 Proposed	\$ Change	% Change
Salaries & Wages Subtotal							
Salaries	\$ 2,498,492	\$ 2,504,057	\$ 2,685,727	\$ 2,820,100	\$ 2,848,720	\$ 28,620	1.0%
Overtime	77,395	40,644	45,658	52,750	47,250	(5,500)	-10.4%
Other	1,200	31,924	5,843	52,000	38,000	(14,000)	-26.9%
Salaries & Wages Subtotal	\$ 2,577,087	\$ 2,576,625	\$ 2,737,228	\$ 2,924,850	\$ 2,933,970	\$ 9,120	0.3%
Contracted Services							
Equipment Repairs	\$ 266,668	\$ 277,624	\$ 355,314	\$ 381,650	\$ 342,650	\$ (39,000)	-10.2%
Contracted Services Subtotal	\$ 266,668	\$ 277,624	\$ 355,314	\$ 381,650	\$ 342,650	\$ (39,000)	-10.2%
Supplies & Materials							
Air Conditioning	\$ 112,327	\$ 112,642	\$ 104,471	\$ 136,320	\$ 122,320	\$ (14,000)	-10.3%
Carpentry	64,766	69,196	47,730	84,990	76,490	(8,500)	-10.0%
Electrical	52,315	49,933	37,124	65,075	58,075	(7,000)	-10.8%
Grounds Upkeep	66,608	79,937	72,103	89,460	80,460	(9,000)	-10.1%
Heating	56,037	59,396	63,459	75,860	67,860	(8,000)	-10.5%
Office Supplies	5,282	3,373	1,546	4,260	3,810	(450)	-10.6%
Painting	20,199	27,474	30,094	33,185	29,685	(3,500)	-10.5%
Plumbing	50,524	46,028	57,028	60,450	53,950	(6,500)	-10.8%
Postage	15	6	16	55	45	(10)	-18.2%
Roof Repairs	7,621	8,319	3,000	9,480	8,480	(1,000)	-10.5%
Shades and Glass	26,504	28,876	7,677	33,175	29,675	(3,500)	-10.6%
Vehicle/Small Engine Oper. Expense	86,334	89,160	88,113	105,695	94,695	(11,000)	-10.4%
Supplies & Materials Subtotal	\$ 548,532	\$ 574,340	\$ 512,361	\$ 698,005	\$ 625,545	\$ (72,460)	-10.4%
Other Charges							
Covid-19 PPE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Mileage Reimbursement	-	-	50	110	95	(15)	-13.6%
Staff Training	2,215	5,236	3,851	2,200	1,950	(250)	-11.4%
Other Charges	-	-	-	52,900	10,000	(42,900)	-81.1%
Other Charges Subtotal	\$ 2,215	\$ 5,236	\$ 3,901	\$ 55,210	\$ 12,045	\$ (43,165)	-78.2%
Equipment							
New	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Replacement	-	62,258	101,242	-	-	-	
New - Technology	-	-	-	-	-	-	
Replacement - Technology	-	-	-	-	-	-	
Equipment Subtotal	\$ -	\$ 62,258	\$ 101,242	\$ -	\$ -	\$ -	
Maintenance of Plant Total	\$ 3,394,502	\$ 3,496,083	\$ 3,710,046	\$ 4,059,715	\$ 3,914,210	\$ (145,505)	-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

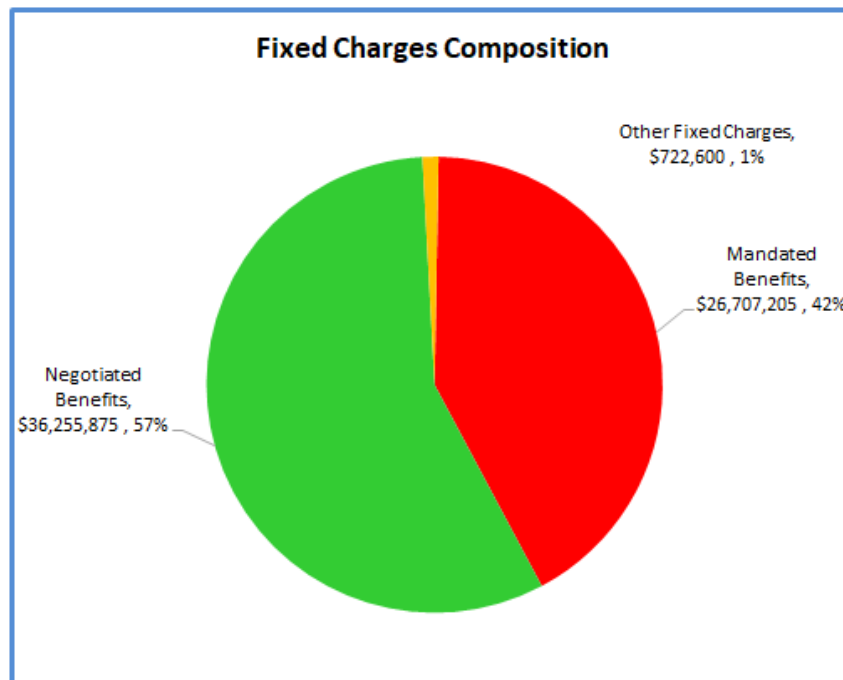
- Provide benefits for employee health, dental, vision, and life insurance, retirement, Social Security, and educational allowances;
- Provide employee unemployment insurance;
- Provide workers' compensation insurance; and
- Provide casualty insurance for school buses and Board of Education owned vehicles.

Fixed Charges

Category: 212

Fixed Charges

Expenditures	Fiscal 2022 Actual	Fiscal 2023 Actual	Fiscal 2024 Actual	Fiscal 2025 Adopted	Fiscal 2026 Proposed	\$ Change	% Change
Budget by Object Class							
Salaries & Wages							
Contracted Services							
Supplies & Materials							
Other Charges	\$ 48,066,323	\$ 48,770,629	\$ 54,801,486	\$ 59,995,752	\$ 63,535,680	\$ 3,539,928	5.9%
Equipment							
Transfers							
Total	\$ 48,066,323	\$ 48,770,629	\$ 54,801,486	\$ 59,995,752	\$ 63,535,680	\$ 3,539,928	5.9%



Fixed Charges

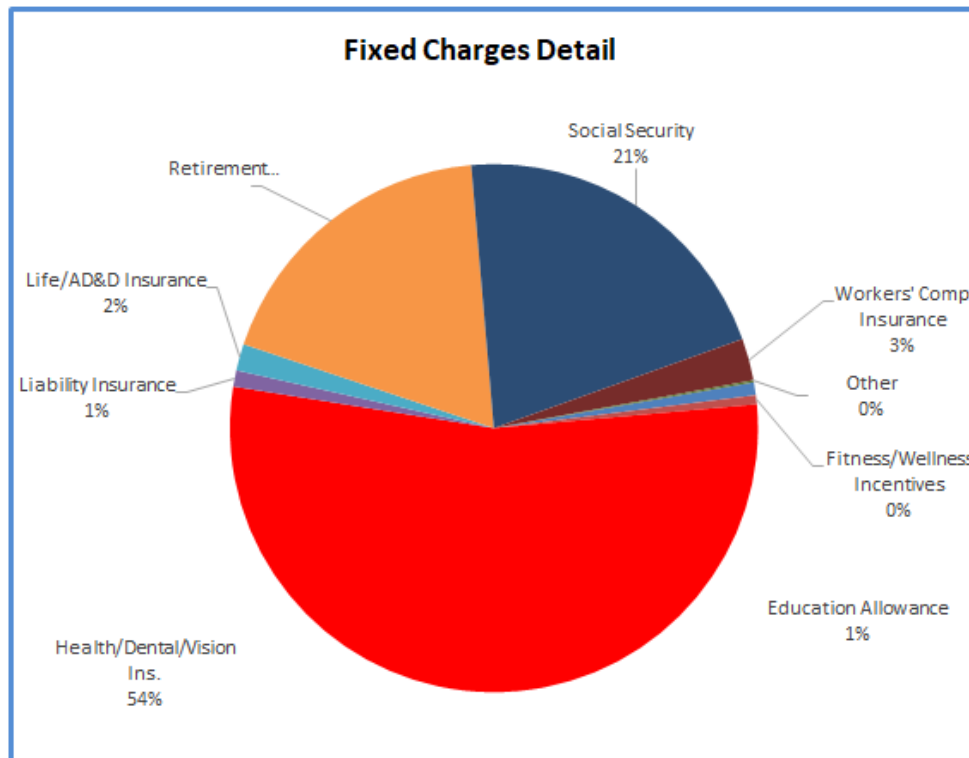
Authorized Positions	Fiscal 2022 Actual FTEs	Fiscal 2023 Actual FTEs	Fiscal 2024 Actual FTEs	Fiscal 2025 Budgeted FTEs	Fiscal 2026 Proposed FTEs	FTE Change
No authorized positions assigned to this category	-	-	-	-	-	-

Fixed Charges

Category: 212

Fixed Charges

Other Charges	Fiscal 2022 Actual	Fiscal 2023 Actual	Fiscal 2024 Actual	Fiscal 2025 Adopted	Fiscal 2026 Proposed	\$ Change	% Change
Affordable Care Act Fees	\$ 10,241	\$ 10,847	\$ 26,967	\$ 12,000	23,200	\$ 11,200	93.3%
Educational Allowance	466,907	427,257	456,040	550,000	500,000	(50,000)	-9.1%
Employees' Retirement	1,644,842	1,799,234	1,668,293	2,453,000	2,098,700	(354,300)	-14.4%
Fitness Allowance	39,964	56,498	63,084	143,100	178,900	35,800	25.0%
Group Health Insurance	27,858,746	26,610,597	31,464,582	32,756,723	34,364,725	1,608,002	4.9%
Group Term Life Insurance	687,391	796,199	890,381	997,000	1,039,150	42,150	4.2%
Liability Insurance	503,584	556,510	598,361	630,000	636,300	6,300	1.0%
Pupil Insurance	7,303	8,942	8,767	20,000	11,000	(9,000)	-45.0%
Social Security	10,485,511	10,828,184	11,509,509	12,660,400	13,303,105	642,705	5.1%
Teachers' Retirement	5,251,466	6,587,196	6,957,317	7,975,800	9,672,600	1,696,800	21.3%
Transfers	(186,883)	(215,571)	(221,459)	36,900	(150,000)	(186,900)	-506.5%
Unemployment Insurance	20,281	35,135	922	50,000	50,000	-	0.0%
Wellness Incentive	108,950	97,350	99,595	138,450	173,100	34,650	25.0%
Workers Compensation Insurance	1,123,838	1,060,296	1,148,640	1,572,379	1,632,800	60,421	3.8%
Other	44,182	111,955	130,487		2,100	2,100	
Fixed Charges Total	\$ 48,066,323	\$ 48,770,629	\$ 54,801,486	\$ 59,995,752	\$ 63,535,680	\$ 3,539,928	5.9%



Capital Outlay

Category 215

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

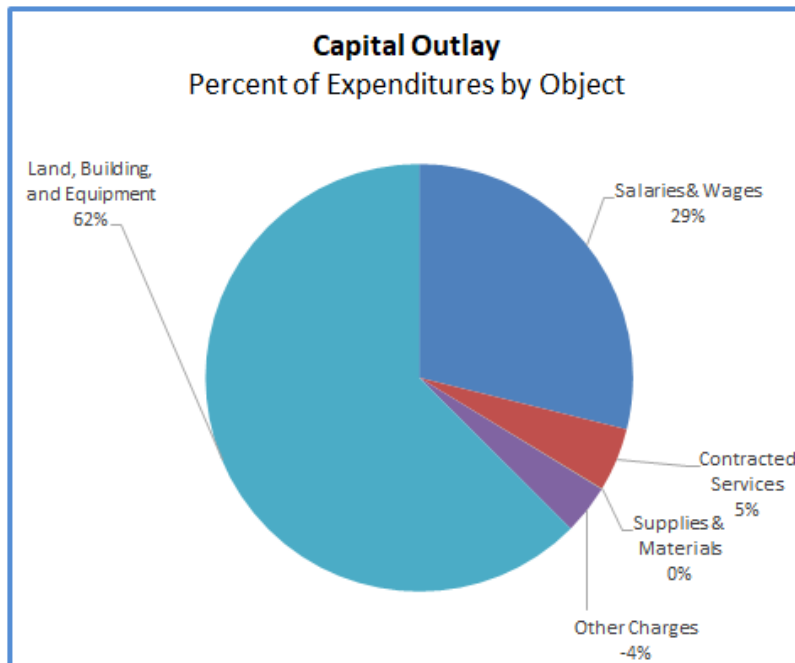
- Identify and evaluate potential school sites for additional facilities;
- Facility assessments and feasibility studies;
- Implement energy conservation equipment at various school sites;
- Renovate or improve building systems as may be required for program changes or building improvements;
- Upgrade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

Capital Outlay

Program Code: 1290

Capital Outlay

Expenditures	Fiscal 2022 Actual	Fiscal 2023 Actual	Fiscal 2024 Actual	Fiscal 2025 Adopted	Fiscal 2026 Proposed	\$ Change	% Change
Budget by Object Class							
Salaries & Wages	\$ 272,891	\$ 293,160	\$ 313,573	\$ 358,300	\$ 369,799	\$ 11,499	3.2%
Contracted Services	133,811	130,203	208,370	171,900	61,500	(110,400)	-64.2%
Supplies & Materials	438	398	689	500	500	-	0.0%
Other Charges	1,921	2,344	2,421	5,430	(47,815)	(53,245)	-980.6%
Land, Building, and Equipment	491,139	(150,432)	575,759	646,550	800,598	154,048	23.8%
Transfers						-	
Total	\$ 900,200	\$ 275,673	\$ 1,100,812	\$ 1,182,680	\$ 1,184,582	\$ 1,902	0.2%



Capital Outlay

Authorized Positions	Fiscal 2022 Actual FTEs	Fiscal 2023 Actual FTEs	Fiscal 2024 Actual FTEs	Fiscal 2025 Budgeted FTEs	FY 2026 Budgeted FTEs	FTE Change
Director	1.00	1.00	1.00	1.00	1.00	-
Supervisor	1.00	1.00	1.00	2.00	1.00	(1.00)
Specialist					1.00	1.00
Total Authorized Positions	2.00	2.00	2.00	3.00	3.00	-

Capital Outlay

Program Code: 1290

Capital Outlay

Expenditures	Fiscal 2022 Actual	Fiscal 2023 Actual	Fiscal 2024 Actual	Fiscal 2025 Adopted	Fiscal 2026 Proposed	\$ Change	% Change
Salaries & Wages							
Salaries	\$ 272,891	\$ 293,160	\$ 313,573	\$ 348,300	\$ 364,799	\$ 16,499	4.7%
Compensated Absences			-	10,000	5,000	(5,000)	-50.0%
Salaries & Wages Subtotal	\$ 272,891	\$ 293,160	\$ 313,573	\$ 358,300	\$ 369,799	\$ 11,499	3.2%
Contracted Services							
Legal Fees	\$ -	\$ -	\$ -	\$ 10,000	\$ 10,000	\$ -	0.0%
Site Acquisition Services	133,811	(27,265)	17,677	-	-	-	-
Software						-	-
Misc. Contracted Services	-	157,468	190,693	161,900	51,500	(110,400)	-68.2%
Contracted Services Subtotal	\$ 133,811	\$ 130,203	\$ 208,370	\$ 171,900	\$ 61,500	\$ (110,400)	-64.2%
Supplies & Materials							
Other	\$ 438	\$ 398	\$ 689	\$ 500	\$ 500	\$ -	0.0%
Supplies & Materials Subtotal	\$ 438	\$ 398	\$ 689	\$ 500	\$ 500	\$ -	0.0%
Other Charges							
Dues and Subscriptions	\$ 1,921	\$ 2,266	\$ 2,421	\$ 4,230	\$ 1,685	\$ (2,545)	-60.2%
Other Charges	-	78		1,200	(49,500)	(50,700)	-4225.0%
Other Charges Subtotal	\$ 1,921	\$ 2,344	\$ 2,421	\$ 5,430	\$ (47,815)	\$ (53,245)	-980.6%
Land, Building and Equipment							
Alterations	\$ 404,080	\$ 124,091	\$ 327,083	\$ 635,000	\$ 618,000	\$ (17,000)	-2.7%
School Security Improvements	86,155	33,564	75,364	10,000	182,000	172,000	1720.0%
Local Construction		(308,511)	170,000	-	-	-	-
NHS Construction	-	-		-	-	-	-
Equipment - New	-	-		-	-	-	-
Equipment - Replacement	-	-	3,312	1,550	598	(952)	-61.4%
Equipment - New Technology	904	-		-	-	-	-
Equipment - Replacement Technology	-	424		-	-	-	-
Land, Building and Equipment Subtotal	\$ 491,139	\$ (150,432)	\$ 575,759	\$ 646,550	\$ 800,598	\$ 154,048	23.8%
Capital Outlay Total	\$ 900,200	\$ 275,673	\$ 1,100,812	\$ 1,182,680	\$ 1,184,582	\$ 1,902	0.2%

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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
Budgeted enrollment for Sept. 30, 2025	14,204
Mid-Level Administration	
Misc. Contracted Services	\$ 11,100
Office Supplies	23,150
New Equipment	2,450
New Equipment - Technology	27,943
Replacement Equipment	18,925
Replacement Equipment - Technology	47,384
Mid-Level Administration Subtotal	\$ 130,952
Textbook & Supplies	
Library Books	\$ 119,980
Textbooks	57,938
Materials of Instruction	904,324
Science	38,750
Music	58,500
Family & Consumer Science	27,200
Business Education	6,800
Technology Education	20,500
Physical Education	51,490
Arts	76,080
Office Supplies	96,732
Guidance	16,678
Textbook & Supplies Subtotal	\$ 1,474,972

Other Instructional Costs	
Professional Meetings	\$ 65,250
New Equipment	21,723
New Equipment - Technology	62,506
Replacement Equipment	98,056
Replacement Equipment - Technology	131,523
Other Instructional Costs Subtotal	\$ 379,058
Special Education	
Library Books	\$ 3,550
Textbooks	4,200
Materials of Instruction	54,540
Office Supplies	13,500
Professional Meetings	2,200
New Equipment	2,850
New Equipment - Technology	2,200
Replacement Equipment	-
Replacement Equipment - Technology	2,400
Special Education Subtotal	\$ 85,440
Health	
Supplies	\$ 26,090
Health Subtotal	\$ 26,090
Schools & Center Based Allocn. Total	\$ 2,096,512
*Some of these allocations will change after actual enrollments are determined in the fall of 2025	

Supplemental Information

Schools and Center Based Allocations: Elementary Schools

Allocations/Elementary Schools	Barstow	Beach	Calvert	Dowell	Hunt- ingtown	Mt. Harmony
Budgeted enrollment for FY 2026	598	476	463	511	437	633
Category 202						
Misc. Contracted Services	\$ 1,000	\$ 500	\$ -	\$ -	\$ -	\$ -
Office Supplies	2,500	-	-	200	300	2,000
New Equipment	-	-	450	-	-	-
New Equipment - Technology	-	-	-	-	-	-
Replacement Equipment	-	-	-	-	-	-
Replacement Equipment - Technology	-	8,400	-	2,895	-	-
Mid-Level Administration Subtotal	\$ 3,500	\$ 8,900	\$ 450	\$ 3,095	\$ 300	\$ 2,000
Category 204						
Library Books	\$ 4,500	\$ 4,500	\$ 5,850	\$ 3,500	\$ 4,500	\$ 8,000
Textbooks	-	-	-	-	-	-
Materials of Instruction	35,567	32,357	25,003	22,390	22,601	29,868
Music	5,000	2,500	2,000	1,250	2,800	3,000
Physical Education	5,000	2,000	1,350	1,250	3,800	3,500
Arts	5,000	3,500	1,350	1,250	3,800	6,000
Office Supplies	3,000	1,000	1,350	1,000	700	1,200
Guidance	750	500	2,700	250	500	1,300
Textbooks & Supplies Subtotal	\$ 58,817	\$ 46,357	\$ 39,603	\$ 30,890	\$ 38,701	\$ 52,868
Category 205						
Professional Meetings	\$ 8,000	\$ 1,000	\$ 4,000	\$ 2,000	\$ 4,000	\$ 5,000
New Equipment	-	-	-	-	1,525	4,270
New Equipment - Technology	-	-	-	-	-	5,000
Replacement Equipment	-	-	5,000	8,393	1,390	-
Replacement Equipment - Technology	-	-	-	9,600	4,227	-
Other Instructional Costs Subtotal	\$ 8,000	\$ 1,000	\$ 9,000	\$ 19,993	\$ 11,142	\$ 14,270
Category 206						
Library Books	\$ -	\$ -	\$ 900	\$ 700	\$ -	\$ 1,000
Textbooks	-	-	-	-	-	-
Materials of Instruction	2,500	2,000	4,500	4,000	3,000	4,000
Office Supplies	-	-	1,350	1,000	-	1,000
New Equipment	-	-	-	-	-	-
New Equipment - Technology	-	-	-	-	-	-
Replacement Equipment	-	-	-	-	-	-
Replacement Equipment - Technology	-	-	-	2,400	-	-
Special Education Subtotal	\$ 2,500	\$ 2,000	\$ 6,750	\$ 8,100	\$ 3,000	\$ 6,000
Category 208						
Supplies	\$ 1,000	\$ 500	\$ 1,350	\$ 1,000	\$ 800	\$ 3,000
Health Subtotal	\$ 1,000	\$ 500	\$ 1,350	\$ 1,000	\$ 800	\$ 3,000
Total School Based Allocations	\$ 73,817	\$ 58,757	\$ 57,153	\$ 63,078	\$ 53,943	\$ 78,138

***Most or all of the above building budget allocations will change after actual enrollments are determined in the fall of 2025**

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 2026	333	580	540	359	569	564	6,063
Category 202							
Misc. Contracted Services	\$ -	\$ 750	\$ -	\$ -	\$ 500	\$ 1,000	\$ 3,750
Office Supplies	1,500	3,500	2,000	800	900	-	13,700
New Equipment	-	-	2,000	-	-	-	2,450
New Equipment - Technology	-	1,036	2,000	-	-	1,365	4,401
Replacement Equipment	-	10,670	2,000	-	-	-	12,670
Replacement Equipment - Technology	2,074	-	2,500	-	-	-	15,869
Mid-Level Administration Subtotal	\$ 3,574	\$ 15,956	\$ 10,500	\$ 800	\$ 1,400	\$ 2,365	\$ 52,840
Category 204							
Library Books	\$ 3,000	\$ 4,000	\$ 5,000	\$ 2,500	\$ 4,680	\$ 4,512	\$ 54,542
Textbooks	-	-	-	-	-	1,000	1,000
Materials of Instruction	25,282	39,191	17,000	25,015	46,447	31,963	352,684
Music	750	1,500	3,000	1,500	1,800	2,500	27,600
Physical Education	1,000	1,500	3,000	1,000	2,700	2,500	28,600
Arts	1,000	2,000	3,000	2,500	2,700	2,500	34,600
Science	500	-	1,000	-	-	-	1,500
Office Supplies	3,000	-	2,000	1,000	-	5,000	19,250
Guidance	500	600	1,158	500	720	500	9,978
Textbook & Supplies Subtotal	\$ 35,032	\$ 48,791	\$ 35,158	\$ 34,015	\$ 59,047	\$ 50,475	\$ 529,754
Category 205							
Professional Meetings	\$ 1,000	\$ 2,500	\$ 1,000	\$ -	\$ 2,250	\$ 4,000	\$ 34,750
New Equipment	-	-	2,000	-	-	-	7,795
New Equipment - Technology	-	-	5,000	-	3,850	2,074	15,924
Replacement Equipment	-	-	4,000	-	-	6,456	25,239
Replacement Equipment - Technology	-	2,348	4,000	5,000	-	-	25,175
Other Instructional Costs Subtotal	\$ 1,000	\$ 4,848	\$ 16,000	\$ 5,000	\$ 6,100	\$ 12,530	\$ 108,883
Category 206							
Library Books	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,600
Textbooks	-	-	-	-	-	-	-
Materials of Instruction	1,000	800	2,000	2,000	2,700	3,000	31,500
Office Supplies	-	400	1,000	1,000	450	250	6,450
New Equipment	-	-	-	-	-	-	-
New Equipment - Technology	-	-	-	-	-	-	-
Replacement Equipment	-	-	-	-	-	-	-
Replacement Equipment - Technology	-	-	-	-	-	-	2,400
Special Education Subtotal	\$ 1,000	\$ 1,200	\$ 3,000	\$ 3,000	\$ 3,150	\$ 3,250	\$ 42,950
Category 208							
Supplies	\$ 500	\$ 800	\$ 2,000	\$ 1,500	\$ 540	\$ 1,000	\$ 13,990
Health Subtotal	\$ 500	\$ 800	\$ 2,000	\$ 1,500	\$ 540	\$ 1,000	\$ 13,990
Total School Based Allocations	\$ 41,106	\$ 71,595	\$ 66,658	\$ 44,315	\$ 70,237	\$ 69,620	\$ 748,417

***Most or all of the above building budget allocations will change after actual enrollments are determined in the fall of 2025**

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 2026	595	427	730	607	433	656	3,448
Category 202							
Misc. Contracted Services	\$ 500	\$ -	\$ -	\$ -	\$ 600	\$ 500	\$ 1,600
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	1,700	2,500	-	-	5,520
Mid-Level Administration Subtotal	\$ 1,000	\$ 3,140	\$ 2,200	\$ 3,000	\$ 600	\$ 700	\$ 10,640
Category 204							
Library Books	\$ 6,100	\$ 3,500	\$ 5,300	\$ 5,038	\$ 3,500	\$ 5,000	\$ 28,438
Textbooks	1,000	400	2,000	500	-	1,000	4,900
Materials of Instruction	30,713	16,522	39,908	40,423	25,787	23,471	176,824
Music	4,000	2,000	2,500	2,000	1,600	2,250	14,350
Physical Education	2,600	1,500	2,300	2,000	1,600	2,200	12,200
Arts	5,400	1,200	2,300	2,000	1,600	4,000	16,500
Science	-	1,500	2,300	2,000	-	1,200	7,000
Family & Consumer Science/Home Arts	4,000	2,500	1,600	2,500	2,000	800	13,400
Business Education	-	-	-	-	-	-	-
Technology Education	3,600	1,500	2,300	2,000	1,600	2,000	13,000
Office Supplies	500	2,000	1,000	2,000	3,000	100	8,600
Guidance	800	700	500	500	400	600	3,500
Textbooks & Supplies Subtotal	\$ 58,713	\$ 33,322	\$ 62,008	\$ 60,961	\$ 41,087	\$ 42,621	\$ 298,712
Category 205							
Professional Meetings	\$ -	\$ 500	\$ 3,500	\$ -	\$ 1,000	\$ 3,000	\$ 8,000
New Equipment	-	-	-	-	-	1,500	1,500
New Equipment - Technology	7,100	3,491	-	-	-	4,769	15,360
Replacement Equipment	7,100	4,300	13,619	10,500	5,695	16,370	57,584
Replacement Equipment - Technology	-	5,300	8,292	1,500	7,445	11,118	33,655
Other Instructional Costs Subtotal	\$ 14,200	\$ 13,591	\$ 25,411	\$ 12,000	\$ 14,140	\$ 36,757	\$ 116,099
Category 206							
Library Books	\$ -	\$ 200	\$ -	\$ -	\$ -	\$ -	\$ 200
Textbooks	1,300	400	-	-	-	1,500	3,200
Materials of Instruction	-	2,800	1,500	1,000	-	1,500	6,800
Office Supplies	-	100	1,500	500	-	400	2,500
New Equipment	-	-	-	-	-	-	-
New Equipment - Technology	-	-	-	-	-	-	-
Replacement Equipment	-	-	-	-	-	-	-
Replacement Equipment - Technology	-	-	-	-	-	-	-
Special Education Subtotal	\$ 1,300	\$ 3,500	\$ 3,000	\$ 1,500	\$ -	\$ 3,400	\$ 12,700
Category 208							
Supplies	\$ 1,500	\$ 1,500	\$ 1,500	\$ 800	\$ -	\$ 1,100	\$ 6,400
Health Subtotal	\$ 1,500	\$ 1,500	\$ 1,500	\$ 800	\$ -	\$ 1,100	\$ 6,400
Total School Based Allocations	\$ 76,713	\$ 55,053	\$ 94,119	\$ 78,261	\$ 55,827	\$ 84,578	\$ 444,551

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Supplemental Information

Schools and Center Based Allocations: High Schools

Allocations/High Schools	Calvert	Hunting- town	Northern	Patuxent	Total High
Budgeted enrollment for FY 2026	1,047.00	1,267	1,433.00	901.00	4,648
Category 202					
Misc. Contracted Services	\$ 750	\$ -	\$ 5,000	\$ -	\$ 5,750
Office Supplies	750	1,000	5,000	-	6,750
New Equipment	-	-	-	-	-
New Equipment - Technology	-	22,222	-	-	22,222
Replacement Equipment	1,255	5,000	-	-	6,255
Replacement Equipment - Technology	-	6,332	19,663	-	25,995
Mid-Level Administration Subtotal	\$ 2,755	\$ 34,554	\$ 29,663	\$ -	\$ 66,972
Category 204					
Library Books	\$ 12,000	\$ 9,000	\$ 10,000	\$ 6,000	\$ 37,000
Textbooks	12,000	3,038	10,000	3,000	28,038
Materials of Instruction	60,951	33,377	71,586	37,252	203,166
Music	4,000	4,000	4,500	4,050	16,550
Physical Education	2,500	3,440	4,000	750	10,690
Arts	5,000	4,000	10,000	5,980	24,980
Science	6,750	9,000	10,000	4,500	30,250
Family & Consumer Science/Home Arts	1,500	8,000	-	4,300	13,800
Business Education	1,500	1,600	3,000	700	6,800
Technology Education	2,500	3,500	1,500	-	7,500
Office Supplies	7,500	20,000	5,000	30,882	63,382
Guidance	500	1,000	1,000	700	3,200
Textbooks & Supplies Subtotal	\$ 116,701	\$ 99,955	\$ 130,586	\$ 98,114	\$ 445,356
Category 205					
Professional Meetings	\$ 5,000	\$ 5,000	\$ 3,000	\$ 1,000	\$ 14,000
New Equipment	6,995	-	-	5,433	12,428
New Equipment - Technology	-	10,000	16,649	4,062	30,711
Replacement Equipment	-	5,000	-	7,240	12,240
Replacement Technology	15,258	25,000	22,279	10,156	72,693
Other Instructional Costs Subtotal	\$ 27,253	\$ 45,000	\$ 41,928	\$ 27,891	\$ 142,072
Category 206					
Library Books	\$ -	\$ -	\$ -	\$ -	\$ -
Textbooks	500	-	500	-	1,000
Materials of Instruction	1,500	900	1,500	1,200	5,100
Office Supplies	-	-	-	800	800
New Equipment	-	-	-	-	-
New Equipment - Technology	-	-	-	-	-
Replacement Equipment	-	-	-	-	-
Replacement Equipment - Technology	-	-	-	-	-
Special Education Subtotal	\$ 2,000	\$ 900	\$ 2,000	\$ 2,000	\$ 6,900
Category 208					
Supplies	\$ 1,200	\$ 1,000	\$ 1,000	\$ 1,000	\$ 4,200
Health Subtotal	\$ 1,200	\$ 1,000	\$ 1,000	\$ 1,000	\$ 4,200
Total School Based Allocations	\$ 149,909	\$ 181,409	\$ 205,177	\$ 129,005	\$ 665,500

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Supplemental Information

Schools and Center Based Allocations

Allocations/Centers	Career & Tech. Academy	Calvert Country	Chespax	Alter-native Ed	Total Centers
		38		7	45
Category 202					
Misc. Contracted Services	\$ -	\$ -	\$ -	\$ -	\$ -
Office Supplies	-	-	-	500	500
New Equipment	-	-	-	-	-
New Equipment - Technology	-	-	-	-	-
Replacement Equipment	-	-	-	-	-
Replacement Equipment - Technology	-	-	-	-	-
Mid-Level Administration Subtotal	\$ -	\$ -	\$ -	\$ 500	\$ 500
Category 204					
Library Books	\$ -	\$ -	\$ -	\$ -	\$ -
Textbooks	24,000	-	-	-	24,000
Materials of Instruction	150,650	-	20,000	1,000	171,650
Music	-	-	-	-	-
Physical Education	-	-	-	-	-
Arts	-	-	-	-	-
Science	-	-	-	-	-
Family & Consumer Science	-	-	-	-	-
Business Education	-	-	-	-	-
Technology Education	-	-	-	-	-
Office Supplies	5,000	-	-	500	5,500
Guidance	-	-	-	-	-
Textbooks & Supplies Subtotal	\$ 179,650	\$ -	\$ 20,000	\$ 1,500	\$ 201,150
Category 205					
Professional Meetings	\$ 3,500	\$ -	\$ -	\$ 5,000	\$ 8,500
New Equipment	-	-	-	-	-
New Equipment - Technology	-	-	-	511	511
Replacement Equipment	-	-	-	2,993	2,993
Replacement Equipment - Technology	-	-	-	-	-
Other Instructional Costs Subtotal	\$ 3,500	\$ -	\$ -	\$ 8,504	\$ 12,004
Category 206					
Library Books	\$ -	\$ 750	\$ -	\$ -	\$ 750
Textbooks	-	-	-	-	-
Materials of Instruction	-	11,140	-	-	11,140
Office Supplies	-	3,750	-	-	3,750
Prof. Meetings/Dues and Subscriptions	-	2,200	-	-	2,200
New Equipment	-	2,850	-	-	2,850
New Equipment - Technology	-	2,200	-	-	2,200
Replacement Equipment	-	-	-	-	-
Replacement Equipment - Technology	-	-	-	-	-
Special Education Subtotal	\$ -	\$ 22,890	\$ -	\$ -	\$ 22,890
Category 208					
Supplies	\$ -	\$ 1,500	\$ -	\$ -	\$ 1,500
Health Subtotal	\$ -	\$ 1,500	\$ -	\$ -	\$ 1,500
Total Center Based Allocations	\$ 183,150	\$ 24,390	\$ 20,000	\$ 10,504	\$ 238,044

***Most or all of the above building allocations will change after actual enrollments are determined in the fall of 2025**

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

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Federal Grants

Federal	Fiscal 2022 Actual	Fiscal 2023 Actual	Fiscal 2024 Actual	Fiscal 2025 Adopted	Fiscal 2026 Proposed	\$ Change
Achieving Academic Equity Black Boys	21,436	55,365	15,836	-	-	-
ARP Homeless Education I	-	-	32,055	36,708	-	(36,708)
ARP Homeless Education II	-	6,845	45,924	51,395	-	(51,395)
Coronavirus Technology	-	-	-	-	-	-
Coronavirus Tutoring	-	-	-	-	-	-
EAPO Low Income Students	6,183	11,504	-	-	-	-
Education for the Homeless	6,122	4,015	8,892	19,631	29,000	9,369
Education for the Homeless Carryover	23,822	7,424	8,949	30,000	-	(30,000)
ESSER Cares Act	53,740	-	-	-	-	-
ESSER II Cares Act	2,034,772	2,078,068	725,972	-	-	-
ESSER III Cares Act	302,741	3,381,525	3,700,569	4,308,085	-	(4,308,085)
GEER Grant	-	-	-	-	-	-
Head Start - April - June	399,863	768,702	540,990	1,779,587	539,100	(1,240,487)
Head Start - July - March	1,276,075	1,422,618	1,719,893	1,739,901	2,300,000	560,099
Head Start COVID	-	-	-	-	-	-
Head Start Emergency	38,195	216,464	249,680	-	-	-
Infant & Toddler Discrete Funding	-	-	78	81	-	(81)
Infant & Toddler Part C PLO	-	-	-	-	-	-
Infant & Toddler Part B	48,566	26,921	49,747	3,646	50,000	46,354
Infant & Toddler Part B Carryover	7,000	6,922	6,988	7,261	7,000	(261)
Infant & Toddlers Part B619 Extension	4,151	4,047	3,975	-	-	-
Infant and Toddler Medicaid Funds	2,399	13,454	150,750	158,193	180,000	21,807
Infants And Toddlers Part C	68,552	90,022	99,837	78,161	100,000	21,839
Infants And Toddlers Part C Carryover	59,274	46,394	22,052	22,832	10,000	(12,832)
Lead Higher Project	10,000	-	-	-	-	-
Maryland Leads Grant (ESSER)	-	2,302,574	2,056,811	1,749,629	-	(1,749,629)
Medicaid Carryover Funds	98,579	1,028,567	1,824,930	1,974,467	1,800,000	(174,467)
MESA APL - Johns Hopkins	-	725	-	-	-	-
Nexus Science Education Leadership	-	-	-	-	-	-
R4K Part B 611	-	-	-	-	-	-
Reopening School Incentive I	1,825	49,248.75	-	-	-	-
Reopening School Incentive I	104,226	-	89,702	-	-	-
Rose Grant ARP ESSE	-	-	713,760	223,422	-	(223,422)

Federal Grants (cont'd)

Federal (Continued)	Fiscal 2022 Actual	Fiscal 2023 Actual	Fiscal 2024 Actual	Fiscal 2025 Adopted	Fiscal 2026 Proposed	\$ Change
School Improvement			165,790	45,921	32,000	(13,921)
School Improv Title I, Part A			-	198,525	60,920	(137,605)
School Improvement Title I, Part A			36,684		61,420	61,420
School Parent Involvement	-	8,435	4,931	-	-	-
Seed Grant - Dramatic Results/Seed	122,813	106,597	-	-	-	-
Seed Grant - Dramatic Results C/O	-	429,247	480,473	522,689	360,355	(162,334)
Special Education - Access, Equity, & Progress	71,604	156,462	39,183	132,087	100,000	(32,087)
Special Education - Access, Equity, & Progress Carryover	53,435	3,596	10,505	10,877	50,000	39,123
Special Education - ARP Passthrough	352,659	220,542	(713)	-	8,000	8,000
Special Education - ARP Passthrough CCEIS	103,982	7,446	7	8	-	(8)
Special Education - ARP PPPSS	7,553	-	-	-	-	-
Special Education - ARP Pre-School Passthrough	26,221	22,596	1,813	-	-	-
Special Education - Discretionary SE Advisory Committee	2,343	2,008	1,494	1,547	2,500	953
Special Education - Discretionary SE Advisory Comm. C/O	2,039	157	492	1,006	-	(1,006)
Special Education - DORS- Transition Summer Program	14,576	22,676	41,724	43,201	20,000	(23,201)
Special Education - Early Childhood	45,924	6,646	4,167	5,325	19,000	13,675
Special Education - Early Childhood 3YR		-	-	-	-	-
Special Education - Early Childhood Carryover	591	14,988	12,606	11,658	11,000	(658)
Special Education - Family Partnerships	8,719	14,550	15,977	15,372	16,000	628
Special Education - Family Partnerships Carryover	3,476	7,281	1,450	1,501	-	(1,501)
Special Education - IATC	257	285	-	-	-	-
Special Education - Inclusive Educ. & System Achievement	-	-	-	-	-	-
Special Education - IND W/ DIS Education Act	-	31,735	1,306	-	20,000	20,000
FY23 I&T ARP Part C-sub for B 611		26,361	339	351	26,300	25,949
FY22 Early Childhood Extended IFSP		11,097	937	971	11,020	10,049
Special Education - Part B Passthrough	1,658,427	2,136,145	1,561,552	2,893,586	2,000,000	(893,586)
Special Education - Part B Passthrough CO	165,611	-	5,812	25,612	170,000	144,388
Special Ed Passthrough - 7500-FY 23 - Carryover		950,241	591,521	115,937	591,521	475,584
Special Education - Part B Pre School	69,969	70,360	72,137	74,691	70,000	(4,691)
Special Education - Passthrough Carryover	1,145,766	1,479	1,084	1,122	300,000	298,878
Special Education - Passthrough CCEIS	63,504	154,838	395,981	411,539	70,000	(341,539)
Special Education - Passthrough CCEIS - 3YR		9,205	2,162	2,239	-	(2,239)
Special Education - Passthrough CCEIS - Carryover	368,053	402,209	339,303	352,562	375,000	22,438
Special Education - Pre School PT ARP PPPS	794	-	-	-	-	-
Special Education - Preschool Passthrough	-	-	-	-	-	-
Special Education - Secondary Transition	17,278	42,353	48,148	51,044	40,000	(11,044)
Special Education - Secondary Transition Carryover	33,815	16,708	12,648	13,096	10,000	(3,096)
Special Education - Secondary Trans. Local Implmnt. C/O	-	-	-	-	-	-

Federal Grants (cont'd)

Federal (continued)	Fiscal 2022 Actual	Fiscal 2023 Actual	Fiscal 2024 Actual	Fiscal 2025 Adopted	Fiscal 2026 Proposed	\$ Change
Striving Readers' Comprehensive Literacy	53,921	-	-	-	-	-
Striving Readers' Comprehensive Literacy Carryover	-	-	-	-	-	-
Summer Food Program	5,686	8,535	7,321	25,657	7,321	(18,336)
Summer School Grant I	184,563	-	-	-	-	-
Summer School Grant II	81,331	103,232	-	-	-	-
Supp. Inc. & Tutoring	-	327,178	401,121	1,161,888	-	(1,161,888)
Title I - Current year	996,512	1,266,111	1,285,923	1,587,453	1,754,589	167,136
Title I - Carried over from previous year	486,529	502,050	287,841	573,405	1,754,589	1,181,184
Title I Carryover - from 2 year ago	-	-	338,273	-	-	-
Title II A - Improving Teacher Quality	109,677	3,886	4,558	338,494	275,171	(63,323)
Title II A - Improving Teacher Quality	-	-	-	-	-	-
Title II A - Improving Teacher Quality 3YR	36,323	149,849	77,571	286,810	245,580	(41,230)
Title II A -Improving Teacher Quality Carryover	84,053	65,807	208,470	120,983	275,171	154,188
Title II A - Symposia	-	-	666	139,840	90,000	(49,840)
Title III English Language Acquisition Carryover	15,372	341	-	-	-	-
Title III English Language Acquisition PY	3,604	16,194	183	28,613	10,000	(18,613)
Title III English Language Professional Development	-	-	9,632	5,106	-	(5,106)
Title III Immigrant Funds CY	8,399	11,344	13,348	13,000	29,000	16,000
TITLE III ELA	-	2,505	18,475	9,972	8,000	(1,972)
Title III State Formula 3YR	-	12,749	197	204	-	(204)
Title IV - Student Support & Academic Enrichment	28,317	44,012	27,960	105,692	140,055	34,363
Title IV - Student Support & Academic Enrich. Carryover	87,672	67,259	54,263	62,249	-	(62,249)
Transitional Supplement Instruction	236,130	-	-	-	-	-
Trauma & Behavioral Health I	84,808	55,403	14,212	39,505	-	(39,505)
Trauma & Behavioral Health II	87,325	58,573	77,006	69,306	-	(69,306)
Vocational Education - Career Technology Education	25,197	31,687	85,164	100,330	100,000	(330)
Vocational Education - CTE Computer Science	21,310	-	-	-	-	-
Vocational Education - Perkins	123,132	121,184	133,542	250,000	250,000	-
Contingency Restricted Federal Program	-	-	-	2,116,028	1,120,388	(995,640)
Federal Total	11,666,790	19,245,542	18,962,629	24,150,000	15,500,000	(8,650,000)

Federal Grants (cont'd)

ARP Homeless Education I

Positions Funded: 0.00

ARP Homeless Education II

Positions Funded: 0.14

Education for the Homeless

Positions Funded: 0.42

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

This grant ended in fiscal year 2024. Its purpose was to provide funding for expenses related to the COVID-19 pandemic. The funds were used to 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

This grant will end in fiscal year 2025. Its purpose is to provide funding for expenses related to the COVID-19 pandemic. The funds were allocated to 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: 40.29

Infant & Toddler Part B

Positions Funded: 0.00

Infant and Toddler Program Part B - Carryover

Positions Funded: 0.00

Infant and Toddler Medicaid Fund

Positions Funded: 1.40

Infant and Toddler Program Part C

Positions Funded: 1.68

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 was 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 provided 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: 22.06

Medicaid - Infant and Toddler

Positions Funded: 0.00

Reopening School Incentive Grant I

Positions Funded: 0.00

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

School Improvement title I Part A

Positions Funded: 5.00

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: 0.00

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.

The Reducing Over-identification in Special Education (ROSE) grant - ARP ESSER

Positions Funded: 0.00

This grant was focuses on addressing the over-identification of undeserved students in special education by supporting equitable practices, policy reforms, and professional development in local education agencies. It was closed in the fiscal year 2025.

Special Education Part B – Pass-through

Positions Funded: 40.98

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: 13.65

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: 1.50

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: 15.60

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: 0.08

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: 1.00

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 2022 Actual	Fiscal 2023 Actual	Fiscal 2024 Actual	Fiscal 2025 Adopted	Fiscal 2026 Proposed	\$ Change
Aging Schools	38,292	29,990	-	-	-	-
APL Stem Mesa MD	9,928	-	15,019	5,475	-	(5,475)
Behavioral Health			-		33,124	33,124
Broadband Grant	-	-	-	-	-	-
Care FD	-	-	-	-	-	-
Career & Technology Education	-	-	-	-	-	-
CDC Contract Tracing	138,383	-	-	-	-	-
Csm - Youth apprent	-	-	11,918	11,490	-	(11,490)
Child Stabilization Grant	51,807	59,773	-	-	-	-
CTA - Targeted Apprenticeship	4,670	-	-	-	-	-
CTA Innovation Grant	115,608	2,445	-	-	-	-
Fine Arts Initiative	13,290	11,002	1,930	12,292	12,000	(292)
Fine Arts Initiative - Carryover	2,762	1,650	1,882	14,940	3,000	(11,940)
Head Start State Supplemental Funds	20,387	34,601	10,570	56,100	-	(56,100)
Head Start State Supplemental Funds Carryover	33,461	4,402	50,050	50,000	54,608	4,608
Feminine hygiene pr	-	9,333	-	-	-	-
Healthy Families	244,515	194,175	139,968	205,195	205,195	-
Healthy Families Carryover	4,549	2,265	56,605	98,000	95,000	(3,000)
Healthy Families Children's Cabinet	70,565	65,562	54,306	55,475	55,475	-
Heroin Opioid Addiction	-	-	-	-	-	-
Infants And Toddlers State Funds	127,497	177,548	191,488	190,570	180,000	(10,570)
Infants and Toddlers Blueprint for Maryland	66,414	-	-	-	-	-
Infants and Toddlers Blueprint for Maryland C/O	8,406	41,405	-	-	-	-
Infants and Toddlers IGT	45,000	60,000	60,000	60,000	60,000	-
Innovative Crime Justice	10,879	-	-	-	-	-
Judy Center - HIPPY	3,666	-	-	-	-	-
Judy Hoyer Center - CES	243,773	263,862	249,631	236,350	313,500	77,150
Judy Hoyer Center - PAC	238,897	281,257	221,204	200,000	313,500	113,500

State Grants (cont'd)

State (continued)	Fiscal 2022 Actual	Fiscal 2023 Actual	Fiscal 2024 Actual	Fiscal 2025 Adopted	Fiscal 2026 Proposed	\$ Change
Judy Hoyer Center Carryover - CES	152,551	86,227	65,877	93,650	16,500	(77,150)
Judy Hoyer Center Carryover - PAC	169,185	91,103	47,858	130,000	16,500	(113,500)
Kindergarten Readiness Assessment - State	28,096	-	-	-	-	-
Kindergarten Readiness Assessment Carryover - State	3,252	129,109	93,305	113,702	113,702	-
Kirwan - Mental Health Coordinator - Carryover	-	-	-	-	-	-
Kirwan - Mental Health Coordinator - CY	83,079	-	-	-	-	-
Kirwan - Struggling Learner - Carryover	-	-	-	-	-	-
Kirwan - Struggling Learner - CY	271,549	-	-	-	-	-
Kirwan - Students with Disabilities	955,841	-	-	-	-	-
Non-public Placement	854,684	1,090,570	1,410,883	1,220,000	1,450,000	230,000
Part C extended Option - Special Education	-	46,205	8,877	8,968	-	(8,968)
Patch Program	166	1,085	3,531	7,500	-	(7,500)
Pre-K Enhancement	107,638	-	-	-	-	-
Pre-K Expansion Grant	-	307,397	403,275	520,000	520,000	-
Pre-K Ready for Kindergarten PD	16,780	-	28,270	141,291	141,291	-
Safe Schools Fund Grant	22,080	25,000	-	24,900	25,000	100
Substance Abuse Prevention	-	-	-	-	-	-
United Way - Healthy Families	9,354	2,952	-	3,217	-	(3,217)
USMD Computing Education	7,519	1,995	9,555	23,600	10,000	(13,600)
Contingency Restricted State Program	-	-	-	(482,715)	481,605	964,320
State Total	4,174,524	3,020,912	3,136,000	3,000,000	4,100,000	1,100,000

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: 0.00

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

Healthy Families

Positions Funded: 4.7

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: 0.00

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 2022 Actual	Fiscal 2023 Actual	Fiscal 2024 Actual	Fiscal 2025 Adopted	Fiscal 2026 Proposed	\$ Change
Virtual School field		637	-	-	-	-
ARE Grant DNR Chespx	-	-	-	-	-	-
Asset Development Grant	-	746	-	-	-	-
Association of School Librarians	749	-	-	-	-	-
Athletics Reimbursement	6,465	60	16,359	-	16,359	16,359
Barbara Beers Fund	-	493	508	1,760	1,000	(760)
Before/After Child Care Program	665,577	764,076	772,776	817,168	1,035,335	218,167
Bio-Diversity Sounds	4	444	1	1	-	(1)
Calvert Soil Conservation	3,305	5,231	5,519	5,137	6,000	863
Camp Cops	15	4,271	4,222	4,372	4,500	128
Capital Outlay	2,268	-	-	-	-	-
CETY Float Your Boa			300	312	-	(312)
CETY K Science Tabl			300	311	-	(311)
Chesapeake Charities	-	570	4,550	4,711	5,000	289
Chespax Baytrust		-	295	305	-	(305)
Coding Collaboration	-	-	-	-	-	-
Continuing Professional Development	-	-	-	-	-	-
Destination Imagination	-	-	11,150	11,545	40,175	28,630
DLLR Rebates	276	91,375	75,309	110,215	75,000	(35,215)
Dominion Energy	-	1,409	-	-	-	-
Dominion Plans/Markerspace	840	-	-	-	-	-
Emergency Connectivity Funds Program	-	1,432,259	-	-	-	-
Energy Conservation	73,597	59,100	40,257	57,057	57,057	0
Environmental Education Award	14,076	20,557	15,346	-	-	-
H/R Teacher of Year Donations	-	9,986	-	311	-	(311)
Head Start Donation	-	-	-	-	-	-
Healthy Families Donations	-	-	-	-	-	-

Non-Governmental Funding (cont'd)

Other Programs

Other Funding (continued)	Fiscal 2022 Actual	Fiscal 2023 Actual	Fiscal 2024 Actual	Fiscal 2025 Adopted	Fiscal 2026 Proposed	\$ Change
History Fair	7,478	6,655	3,586	3,558	3,558	0
Hoyer Donations	-	498	-	-	-	-
Infant and Toddler Donations	-	101	-	-	-	-
MABE Maintenance - Fund Grant	14,806	15,489	14,860	15,386	16,500	1,114
MABE Risk Control	-	4,558	3,591	-	3,591	3,591
MABE Transportation - Pool Grant	12,588	16,500	16,500	-	16,500	16,500
Maintenance Auxiliary	-	-	-	-	-	-
McKinney Vento Homeless Donations	5,344	3,184	3,708	-	-	-
Minority Leadership Institute	-	616	-	-	-	-
National School Library	-	-	-	-	-	-
One Room Schoolhouse	-	-	688	712	-	(712)
Online Training	-	-	-	-	-	-
Retiree Drug Subsidies/Health Insurance Reimbursement	-	-	-	-	-	-
Samsung Greening STEM	-	-	-	-	-	-
Science Fair	-	571	-	-	-	-
Special Olympics Donations	93	1,209	219	227	1,000	774
STEM Donations	-	-	-	-	-	-
Summer Arts Academy	21,362	31,868	26,141	7,656	26,141	18,485
Universal Services Fund	314,440	222,808	119,900	244,117	148,262	(95,855)
Use of Facilities	106,894	116,817	122,131	121,082	122,131	1,049
Contingency Restricted Other Program	-	-	-	2,594,060	421,891	(2,172,169)
Other Funding Total	\$ 1,250,176	\$ 2,812,086	\$ 1,258,216	\$ 4,000,000	\$ 2,000,000	\$ (2,000,000)
GRAND TOTAL	\$ 17,091,490	\$ 25,078,540	\$ 23,356,845	\$ 31,150,000	\$ 21,600,000	\$ (9,550,000)

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: 22.55

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 FUND

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.



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 2026 budget, is being provided below for informational purposes only.

The Capital Improvement Plan ("CIP") has historically been included in the Board's proposed budget (the next edition of this budget book).

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.

The Capital Improvement Plan ("CIP") has historically been included in the Board's proposed budget (the next edition of this budget book).

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 of...	Enrollment (not FTEs)	Change	% Change
2024 Actual	14,495		
2025 Projected	15,138	643	4.4%
2026 Projected	15,045	-93	-0.6%
2027 Projected	15,062	17	0.1%

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.

General Fund Budget Summary

Revised 2/9/24

By Category and Object

Per the note in Category

205 on the next page

Budget Summary by Budget "Category"

		FY 2023	FY 2024	FY 2025	FY 2026	Proposed	Proposed
		Actual	Actual	Adopted	Proposed	Change	Change
Cat.	Description	Expenditures	Expenditures	Budget	Budget	in Dollars	in Percent
201	Administration	6,684,782	7,300,471	8,249,102	7,764,000	(485,102)	-5.9%
202	Mid-level Administration	12,749,207	13,480,258	14,681,159	15,162,715	481,556	3.3%
203	Instructional Salaries	89,048,321	92,137,188	99,326,245	102,463,962	3,137,717	3.2%
204	Textbooks & Instruction Supplies	2,481,716	2,691,937	3,383,754	2,629,407	(754,347)	-22.3%
205	Other Instructional Costs	6,429,872	4,548,849	6,023,060	9,438,646	3,415,586	56.7%
206	Special Education	26,677,739	29,234,670	31,146,867	31,580,268	433,401	1.4%
207	Pupil Personnel Services	2,504,327	3,635,030	4,841,626	4,703,654	(137,972)	-2.8%
208	Health Services	1,803,744	1,974,603	2,142,122	2,446,774	304,652	14.2%
209	Pupil Transportation	20,795,547	22,162,469	23,777,361	22,731,457	(1,045,904)	-4.4%
210	Operation Of Plant	17,717,890	17,621,686	19,440,557	19,744,645	304,088	1.6%
211	Maintenance of Plant	3,496,083	3,710,046	4,059,715	3,914,210	(145,505)	-3.6%
212	Fixed Charges	48,770,629	54,801,486	59,995,752	63,535,680	3,539,928	5.9%
215	Capital Outlay	275,673	1,100,812	1,182,680	1,184,582	1,902	0.2%
	Total Expenditures	239,435,530	254,399,505	278,250,000	287,300,000	9,050,000	3.3%

Budget Summary by Object Class

		FY 2023	FY 2024	FY 2025	FY 2026	Proposed	Proposed
		Actual	Actual	Adopted	Proposed	Change	Change
Object	Description	Expenditures	Expenditures	Budget	Budget	in Dollars	in Percent
1xx	Salaries & Wages	148,504,004	156,919,586	169,262,024	173,635,691	4,373,667	2.6%
2xx	Contracted Services	23,734,738	25,521,369	28,426,948	27,770,165	(656,783)	-2.3%
3xx	Supplies & Materials	4,250,016	4,219,074	5,456,658	4,498,246	(958,412)	-17.6%
4xx	Other Charges	57,918,141	63,570,060	70,037,970	73,294,353	3,256,383	4.6%
5xx	Equipment	3,902,085	2,695,867	3,761,200	5,375,975	1,614,775	42.9%
8xx	Transfers	1,126,546	1,473,548	1,305,200	2,725,570	1,420,370	108.8%
	Total	239,435,530	254,399,505	278,250,000	287,300,000	9,050,000	3.3%

See note below Category 205

Budget Recap by Object Class

		FY 2023	FY 2024	FY 2025	FY 2026	Proposed	Proposed
		Actual	Actual	Adopted	Proposed	Change	Change
Cat.	Description	Expenditures	Expenditures	Budget	Budget	in Dollars	in Percent
201	Administration						
1xx	Salaries & Wages	4,572,647	4,773,057	5,375,800	5,144,796	(231,004)	-4.3%
2xx	Contracted Services	1,461,286	1,968,581	2,119,057	1,752,130	(366,927)	-17.3%
3xx	Supplies & Materials	45,575	44,966	78,500	67,830	(10,670)	-13.6%
4xx	Other Charges	253,678	225,911	423,150	435,165	12,015	2.8%
5xx	Equipment	351,596	287,956	252,595	364,079	111,484	44.1%
8xx	Transfers			-	-	-	
	Total	6,684,782	7,300,471	8,249,102	7,764,000	(485,102)	-5.9%
202	Mid-level Administration						
1xx	Salaries & Wages	12,501,189	13,201,359	13,867,500	14,428,513	561,013	4.0%
2xx	Contracted Services	-	8,918	7,205	180,316	173,111	2402.7%
3xx	Supplies & Materials	62,880	49,927	101,850	74,798	(27,052)	-26.6%
4xx	Other Charges	113,718	116,224	609,016	382,835	(226,181)	-37.1%
5xx	Equipment	71,420	103,830	95,588	96,253	665	0.7%
8xx	Transfers			-	-	-	
	Total	12,749,207	13,480,258	14,681,159	15,162,715	481,556	3.3%

			FY 2023	FY 2024	FY 2025	FY 2026	Proposed	Proposed
			Actual	Actual	Adopted	Proposed	Change	Change
203	Instructional Salaries		Expenditures	Expenditures	Budget	Budget	in Dollars	in Percent
	1xx Salaries & Wages		89,048,321	92,137,188	99,326,245	102,463,962	3,137,717	3.2%
	2xx Contracted Services							
	3xx Supplies & Materials							
	4xx Other Charges							
	5xx Equipment							
	8xx Transfers							
	Total		89,048,321	92,137,188	99,326,245	102,463,962	3,137,717	3.2%
204	Textbooks and Instruction Supplies							
	1xx Salaries & Wages							
	2xx Contracted Services							
	3xx Supplies & Materials		2,481,716	2,691,937	3,383,754	2,629,407	(754,347)	-22.3%
	4xx Other Charges							
	5xx Equipment							
	8xx Transfers							
	Total		2,481,716	2,691,937	3,383,754	2,629,407	(754,347)	-22.3%
205	Other Instructional Costs							
	1xx Salaries & Wages							
	2xx Contracted Services		1,137,819	761,192	1,314,735	1,398,793	84,058	6.4%
	3xx Supplies & Materials							
	4xx Other Charges		1,931,963	2,376,300	2,128,710	2,495,700	366,990	17.2%
	5xx Equipment		3,360,090	1,411,356	2,579,615	3,938,783	1,359,168	52.7%
	8xx Transfers					1,605,370	1,605,370	
	Total		6,429,872	4,548,849	6,023,060	9,438,646	3,415,586	56.7%
	<i>Note: The January 29, 2025 version of this spreadsheet had the "other charges" and the "equipment" amounts one row higher than they should have been in the first three columns above.</i>							
206	Special Education							
	1xx Salaries & Wages		24,095,838	26,189,581	28,354,884	28,410,068	55,184	0.2%
	2xx Contracted Services		925,325	1,044,902	1,464,000	1,429,600	(34,400)	-2.3%
	3xx Supplies & Materials		148,007	110,756	237,364	223,150	(14,214)	-6.0%
	4xx Other Charges		144,973	172,238	(217,390)	239,800	457,190	-210.3%
	5xx Equipment		21,478	22,186	39,709	7,450	(32,259)	-81.2%
	8xx Transfers		1,342,118	1,695,007	1,268,300	1,270,200	1,900	0.1%
	Total		26,677,739	29,234,670	31,146,867	31,580,268	433,401	1.4%
207	Pupil Personnel Services							
	1xx Salaries & Wages		2,205,666	3,300,500	3,677,252	3,809,440	132,188	3.6%
	2xx Contracted Services		215,268	235,305	866,335	780,410	(85,925)	-9.9%
	3xx Supplies & Materials		17,840	17,069	19,200	18,200	(1,000)	-5.2%
	4xx Other Charges		43,503	59,737	255,065	82,028	(173,037)	-67.8%
	5xx Equipment		22,050	22,419	23,774	13,576	(10,198)	-42.9%
	8xx Transfers							
	Total		2,504,327	3,635,030	4,841,626	4,703,654	(137,972)	-2.8%
208	Health Services							
	1xx Salaries & Wages		1,755,283	1,905,896	2,181,543	2,354,682	173,139	7.9%
	2xx Contracted Services		1,766	1,780	8,300	5,900	(2,400)	-28.9%
	3xx Supplies & Materials		33,723	45,981	61,010	55,656	(5,354)	-8.8%
	4xx Other Charges		7,366	15,066	(136,650)	20,550	157,200	-115.0%
	5xx Equipment		5,606	5,880	27,919	9,986	(17,933)	-64.2%
	8xx Transfers							
	Total		1,803,744	1,974,603	2,142,122	2,446,774	304,652	14.2%

		FY 2023	FY 2024	FY 2025	FY 2026	Proposed	Proposed
		Actual	Actual	Adopted	Proposed	Change	Change
		Expenditures	Expenditures	Budget	Budget	in Dollars	in Percent
209	Pupil Transportation						
	1xx Salaries & Wages	1,939,343	2,028,136	2,329,500	2,365,846	36,346	1.6%
	2xx Contracted Services	18,724,284	20,010,161	21,358,961	21,139,661	(219,300)	-1.0%
	3xx Supplies & Materials	13,869	2,952	9,700	4,100	(5,600)	-57.7%
	4xx Other Charges	38,131	44,474	79,200	(838,150)	(917,350)	-1158.3%
	5xx Equipment	79,920	76,746	-	60,000	60,000	#DIV/0!
	8xx Transfers						
	Total	20,795,547	22,162,469	23,777,361	22,731,457	(1,045,904)	-4.4%
210	Operation Of Plant						
	1xx Salaries & Wages	9,515,932	10,323,066	10,866,150	11,352,515	486,365	4.5%
	2xx Contracted Services	861,163	926,847	734,805	679,205	(55,600)	-7.6%
	3xx Supplies & Materials	871,668	742,436	866,775	799,060	(67,715)	-7.8%
	4xx Other Charges	6,391,027	5,540,844	6,877,377	6,828,615	(48,762)	-0.7%
	5xx Equipment	78,100	88,492	95,450	85,250	(10,200)	-10.7%
	8xx Transfers						
	Total	17,717,890	17,621,686	19,440,557	19,744,645	304,088	1.6%
211	Maintenance of Plant						
	1xx Salaries & Wages	2,576,625	2,737,228	2,924,850	2,933,970	9,120	0.3%
	2xx Contracted Services	277,624	355,314	381,650	342,650	(39,000)	-10.2%
	3xx Supplies & Materials	574,340	512,362	698,005	625,545	(72,460)	-10.4%
	4xx Other Charges	5,237	3,901	55,210	12,045	(43,165)	-78.2%
	5xx Equipment	62,257	101,241	-	-	-	#DIV/0!
	8xx Transfers						
	Total	3,496,083	3,710,046	4,059,715	3,914,210	(145,505)	-3.6%
212	Fixed Charges						
	1xx Salaries & Wages		10,000		2,100	2,100	#DIV/0!
	2xx Contracted Services						
	3xx Supplies & Materials						
	4xx Other Charges	48,986,201	55,012,945	59,958,852	63,683,580	3,724,728	6.2%
	5xx Equipment					-	#DIV/0!
	8xx Transfers	(215,572)	(221,459)	36,900	(150,000)	(186,900)	-506.5%
	Total	48,770,629	54,801,486	59,995,752	63,535,680	3,539,928	5.9%
215	Capital Outlay						
	1xx Salaries & Wages	293,160	313,573	358,300	369,799	11,499	3.2%
	2xx Contracted Services	130,203	208,370	171,900	61,500	(110,400)	-64.2%
	3xx Supplies & Materials	398	689	500	500	-	0.0%
	4xx Other Charges	2,344	2,421	5,430	(47,815)	(53,245)	-980.6%
	5xx Equipment	(150,432)	575,761	646,550	800,598	154,048	23.8%
	8xx Transfers						
	Total	275,673	1,100,812	1,182,680	1,184,582	1,902	0.2%
	Total Expenditures	239,435,530	254,399,505	278,250,000	287,300,000	9,050,000	3.3%
	Target totals	239,435,530	254,399,505	278,250,000	287,300,000		

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