FY 2026

July 1, 2025-June 30, 2026

Charles County Public Schools

Superintendent Approved Operating Budget

Maria V. Navarro, Ed.D.

Superintendent

Karen M. Acton

Chief Financial Officer

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Charles County Public Schools

5980 Radio Station Road, PO Box 2770
La Plata, Maryland 20646

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GLOSSARY OF ACRONYMS

The following acronyms used in this document refer to definitions listed below.

A. ACHIEVE – Academics, Communication and Heightened Independence for Education, Vocation and Engagement
B. AFSCME – American Federation of State, County, and Municipal Employees
C. AP – Advanced Placement
D. ARP – American Rescue Plan
E. BOE – Board of Education
F. CCPS – Charles County Public Schools
G. CCR – College and Career Readiness
H. CIP – Capital Improvement Plan
I. COP – Concentration of Poverty
J. CPI – Consumer Price Index
K. CSM – College of Southern Maryland
L. CTE – Career and Technical Education
M. CWI – Comparable Wage Index
N. EACC – Education Association of Charles County
O. ELA – English Language Arts
P. ELL – English Language Learners
Q. ERP – Enterprise Resource Planning
R. ESOL – English for Speakers of Other Languages
S. ESSER – Elementary and Secondary School Emergency Relief
T. FARMS – Free and Reduced Meal Students
U. FNS – Food and Nutritional Service
V. FTE – Full-time equivalent
W. GASB – Governmental Accounting Standards Board
X. GCEI – Geographical Cost of Education Index
Y. IEP – Individualized Education Program
Z. IXL – I eXceL (academic math program)
AA. LEA – Local Education Agency
BB. MABE – Maryland Association of Boards of Education
CC. MOE – Maintenance of Effort
DD. MOI – Materials of Instruction
EE. MSDE – Maryland State Department of Education
FF. OPEB – Other Post-Employment Benefits
GG. PISOTA – Phoenix International School of the Arts
HH. PLTW – Project Lead the Way
II. PPW – Pupil Personnel Worker
JJ. SAIL – Secondary Academy of International Languages
KK. SOAR – Structured teaching, Opportunities for inclusion, Active learning, and Rigor
LL. TSI – Transitional Supplemental Instruction

YONELLE MOORE LEE, Esq.
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JAMILA SMITH
BRENDA THOMAS
SAMICHIE THOMAS
LINDA WARREN

SAMARJEET VIRK
STUDENT MEMBER

Board of Education of Charles County

P.O. Box 2770, La Plata, Maryland 20646-0170
(301) 932-6610 - (301) 870-3814
Fax: (301) 932-6651

MARIA V. NAVARRO, Ed.D.
SUPERINTENDENT OF SCHOOLS
SECRETARY-TREASURER

June 10, 2025

Board of Commissioners of Charles County
200 Baltimore Street
La Plata, Maryland 20646

Dear Commissioners:

The Board of Education's FY 2026 operating budget request of $529.5 million reflects an increase of $23.3 million or 4.6 percent more than our FY 2025 base operating budget. State funding, based on the Maryland State Department of Education preliminary draft estimates, is presumed to increase by $7.2 million or 2.7 percent. County funding requested is an increase of $11.2 million or 4.9 percent. The Food Nutrition Services meal prices for paying students will increase $.10 for breakfast and lunch in FY 2026.

The proposed operating budget-funding request includes mandatory cost increases of $8.0 million, and a reserve for collective bargaining for salary increases.

Our staff is devoted to focusing on academic success, college and career readiness, and providing a stimulating learning experience for all students. We appreciate your support as we continue to be the difference for our children by providing a world-class education.

We remain committed to working with the Charles County Commissioners to secure adequate funding for education.

Sincerely,

Yonelle Moore Lee, Esq.
Chairperson

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

REPORT ITEM FOR THE BOARD OF EDUCATION

SUBJECT:

FY 2026 Superintendent's proposed school system Operating Budget

ABSTRACT:

Charles County Public Schools (CCPS) goal is to provide a stimulating learning experience to the highest levels of academic achievement by inspiring, empowering, and encouraging our students to reach and expand their potential. CCPS will strive to eliminate achievement gaps among all students and to help them thrive in their future college and career paths. This financial blueprint represents the three major components of a budget: the educational program of our school system, and the revenue and expenditures needed to effectively implement our education plan.

SUMMARY:

The documents reflect the Superintendent's priorities for our FY 2026 operating budget. The total of our recommended operating budget is $529,516,701 and represents an increase of $23.3 million, or 4.6 percent, over our FY 2025 base operating budget. CCPS depends primarily upon state and county resources to fund the total budget. At this time, state funding is presumed to increase by $7.2 million. Our request to the County Commissioner's is an increase of $11.2 million, or 4.9 percent. The FY 2026 base operating budget also includes the use of $ 10.2 million fund balance.

Expenditure increases include mandatory health care costs, negotiated school bus contractor wages and replacement of retiring buses, additional FY26 PISOTA allocation, along with budget line items not fully funded from the prior fiscal year. Other cost increase requests include a reserve for collective bargaining, funds to support the continual implementation of the Blueprint for Maryland's future policy areas, Oracle support positions, instructional increases, and non-instructional increases. This budget includes positions and operating costs associated with the opening of Margaret J. Thornton Elementary School. This budget also includes a request for the addition of 67.5 FTE positions to compensate for our continually expanding school system. These positions include human resources, finance, and IT staff, as well as school administration, and teachers.

Full time wages will be budgeted at 98 percent of actual cost, as has been done in prior fiscal years. This allows CCPS to fund necessary items or programs and still maintain a balanced budget.

The Food and Nutrition Services (FNS) program breakfast and lunch prices will comply with the Maryland Cares for Kids Act (House Bill 315). There will be a $.10 increase to meal prices for breakfast and lunch for paid students.

RECOMMENDATION:

We ask that the Board of Education (BOE) considers the Superintendent's proposed operating budget for FY 2026. The budget request recognizes education as a top priority and reflects the needs of the school system, as required by the Education Article § 4-205. Should additional funding become available, there are significant system-wide needs included in a supplemental budget. The successes of our school system significantly impact the quality of life of the entire community. This proposal is subject to change based on final funding from the state and county.

FY 2026 BUDGET DEVELOPMENT CALENDAR:

The budget development timeline is as follows:

Timeline	***Description of Activity***
February 28, 2025	BOE approved FY 2026 Operating Budget submission to the Charles County Commissioners
April 7, 2025	Maryland General Assembly legislative session ends
April 8, 2025	Charles County Government's presentation of FY 2026 Proposed Operating Budget to the Commissioners
April 30, 2025	Charles County Commissioners public hearing on Proposed FY 2026 Budgets
May 20, 2025	Charles County Commissioners FY 2026 Budget Adoption
June 10, 2025	BOE adopts final FY 2026 Operating Budget

CHARLES COUNTY PUBLIC SCHOOLS FACT SHEET

Charles County Public Schools (CCPS) offers a wide variety of academic programs and services focused on student achievement and ensuring that our students meet rigorous standards. Our goal is to devote our efforts to create a community committed to teaching, learning, and safety for all of our students.

39 Schools	
Elementary	23
Middle	9
High	7
7 Educational Centers	
Early Learning Center, La Plata	
Early Learning Center, Waldorf	
F.B. Gwynn Educational Center	
James E. Richmond Science Center	
Judy Center	
Nanjemoy Creek Environmental Center	
Robert D. Stethem Educational Center	
Enrollment SY 2023-2024*	**27,765**
African American	57.5%
Asian	3.0%
White	17.0%
Hispanic	13.8%
American Indian/Alaska	<1%
Native Hawaiian/Pacific Islander	<1%
Two or More Races	8.3%
Enrollment SY 2023-2024*	**By Grade**
Elementary	***12,238***
Pre-Kindergarten	1034
Kindergarten	1,726
1st Grade	1,860
2nd Grade	1,880
3rd Grade	1,841
4th Grade	1,912
5th Grade	1,985
Middle	***6,252***
6th Grade	2,109
7th Grade	2,002
8th Grade	2,141
High	***9,275***
9th Grade	2,512
10th Grade	2,373
11th Grade	2,287
12th Grade	2,103

Personnel	
Total Permanent Staff*	***3,853.5***
Superintendent	1
Teachers	1,839
Librarians	29
Paraprofessional/Instructional Assistants	650
Guidance Counselors	83
Pupil Personnel Workers (PPW)	27
Psychological Personnel	43
School Administrators (Principals, Assistant Principals, etc.)	111
Secretaries and Clerks	233.8
Non-instructional Support Staff (Technicians, Building Service, Trade Personnel and Laborers, CCPS Bus Drivers, etc.)	538.2
Other Professional Staff - Instructional and Non-instructional (Chiefs, Directors, Coordinators, Supervisors, Therapists, etc.)	298.9

Multi Language Learner (ELL Program)

CCPS is proud of its diverse student population. Approximately 1,412 students participated in our MLL program during the 2024-2025 school year. We are committed to meeting all our MLL students' needs at all grade levels.

Special Education Program

Our special education students experience varying levels of regular classroom inclusion in their daily schedules. CCPS provides speech, learning, physical, emotional, and life skills support for students and differing disabilities.

Early Childhood Program

CCPS' official full day Pre-K filled seats as of 11/09/2024 was 934. We also have 223 3-year-old slots filled.

Sources:

**MSDE - Maryland Public Schools Enrollment by Race/Ethnicity and Gender and Number of Schools - Table 1 - September 30, 2023*

***MSDE - Staff Employed at School and Central Office Levels - Table 2 - October 2023*

FY 2026 BUDGET PLANNING MODEL-REVENUE

	DESCRIPTION	FTE	FY 2026 Cost
BASE REVENUE BUDGET			**506,209,726.00**
	REVENUE INCREASES:		
	County Funding - Reduction To Base		
	County Funding - Additional Base		11,241,400
	One-time, Non-recurring Additional County Funding		(612,216)
4.9%	TOTAL ADDITIONAL COUNTY FUNDING		**10,629,184**
2.7%	**STATE FUNDING (Unofficial Estimate)**		**7,216,851**
	FEDERAL REVENUES		
	LOCAL REVENUES		
	FUND BALANCE TRANSFER		**5,460,940**
TOTAL REVENUE INCREASES:			**23,306,975**
TOTAL REVENUE BUDGET			**529,516,701**
	Percent Increase		**4.6%**

FY 2026 BUDGET PLANNING MODEL–MANDATORY AND COLLECTIVE BARGAINING EXPENSES

BASE EXPENDITURE BUDGET		**$ 506,209,726**
MANDATORY COST INCREASES:		
5% Health Care Costs (estimate)		2,391,550
3% Bus Contracts - Retiring Buses and Pay increase		1,358,466
21% Teachers' Pension (SB1301) - State Retirement Agency (estimate)		
Additional FY2026 PISOTA Allocation		400,000
FY2025 ITEMS NOT FULLY FUNDED:		
Non-Instructional Increases		
Extended Learning Opportunity Wages		2,118,005
Countdown to Kindergarten Orientation - 1756 Students		
Elementary Summer Boost - 1350 Students		
Extended School Year Elem - 300 Students		
Extended School Year Middle/High - 300 Students		
Sheriff's Camp SYAP - 100 Students		
Summer School - HS - 1300 Students		
Summer School - MS - 600 Students		
Extended Learning Opportunity Transportation		938,738
Non-Instructional Increases		
Insurance-Short Term Disability		300,000
TOTAL FY2025 ITEMS NOT FULLY FUNDED:		3,356,743
PISOTA Charter School		
Music Teacher	1.00	100,000
Art Teacher	0.50	50,000
Choir Teacher	0.50	50,000
Dance Teacher	0.50	50,000
Secretary	1.00	114,000
Administrative IA	1.00	47,250
Building Service Worker	1.00	59,875
TOTAL PISOTA Charter School		**471,125**
TOTAL MANDATORY COST INCREASES:	**5.50**	**7,977,884**
TOTAL COLLECTIVE BARGAINING ASSUMPTIONS:	**-**	**6,034,596**

FY 2026 BUDGET PLANNING MODEL–OTHER EXPENSES

OTHER BUDGET CHANGES:		
Blueprint Implementation Costs:		
Workforce Development Board - $63.89 per FTE		86,433
Concentration of Poverty Increases		
Jenifer Elementary School		155,848
Benjamin Stoddert		6,407
John Hanson		63,913
Thomas Stone		118,452
Smallwood		6,407
Eva Turner		174,173
Ryon		283,343
Mudd		152,363
Indian Head		174,482
Brown		203,616
Addition of Mt.Hope/Nanjemoy Elementary	1.00	280,212
Addition of William B. Wade Elementary	1.00	280,212
Addition of C. Paul Barnhart Elementary	1.00	280,212
Addition of JC Parks Elementary	1.00	280,212
TOTAL Blueprint Implementation Costs:		2,546,285
Oracle Support Positions		
HR Generalist	1.00	123,552
Benefits Manager	1.00	140,137
Director of Finance	1.00	197,100
Database Administrator	1.00	131,583
Instructional Increases		
Increase School Counselors (High School)		358,288
Staff Growth and Retention Specialists	2.00	240,000
Community Schools Secretary	1.00	60,750
International Baccalaureate Program Development		150,000
Special Education Non-Public Placements		750,000
Non-Instructional Increases		
Increase to HR overtime budget		8,000
Increase to HR hourly wages budget		120,000
Support Coordinator for the Board	1.00	130,000
Board Travel/Food		13,000
International Teachers Fee		170,000
School Signage Change		80,000
Food Service Debt		500,000
Technology Equipment		500,000
TOTAL OTHER BUDGET CHANGES:		**3,672,410**

FY 2026 BUDGET PLANNING MODEL-OTHER EXPENSES

Margaret J. Thornton ES:		
Staff Positions		
Principal		-
Secretary - Principal		57,000
Building Service Manager		73,000
Assistant Principal	2.00	221,956
Secretaries (Front Office & Registration)	2.00	89,648
Computer Analyst	1.00	94,774
Building Service Worker	4.00	195,496
Building Service Asst. Manager	1.00	66,424
Media Specialist	1.00	89,474
Counselor	1.50	134,211
Psychologist	1.00	99,474
PPW	0.50	49,737
SPED Service Providers (SLP,OT, PT etc)	1.00	99,474
PreK Teacher	2.00	174,862
Kindergarten Teacher	3.00	262,293
First Grade Teacher	3.00	262,293
Second Grade Teacher	2.00	174,862
Third Grade Teacher	2.00	174,862
Fourth Grade Teacher	1.00	87,431
Fifth Grade Teacher	1.00	87,431
Art Teacher	0.50	43,716
ESOL Teacher	1.00	87,431
Music Teacher - Instrumental	0.50	43,716
Music Teacher - Vocal	0.50	43,716
PE/Heath Teacher	0.50	43,716
SPED Teachers (4 inclusion, 1 ACHIEVE,1 Pre-K, 2 SOAR, 1 IEP Facilitator)	9.00	786,879
Science Teacher	1.00	87,431
Learning Resource Teacher	1.00	97,431
Reading Resource Teacher - 11 months	1.00	101,108
Math Resource Teacher - 11 months	1.00	101,108
Administrative IA	1.00	45,268
SPED IAs	10.00	452,680
Intervention IA (Math & Reading)	2.00	90,536
Technology Facilitator	1.00	57,368
Kindergarten IA	6.00	271,608
SPED PreK IA	1.00	45,268
PreK IA	2.00	90,536
Teacher Substitutes (Daily, LTS, Stipends)		129,600
Operating Cost:		
Copier/Lease		49,000
Repairs - Building		35,000
Software Maintenance		20,000
Refuse Disposal		17,000
Field Trips		8,200
Repairs - Equipment		2,200
Custodial Supplies		28,000
Repair Materials - Grounds		14,000
Utilities - Electric		160,000
Communications		16,500
Utilities - Water & Sewer		12,000
Utilities - Gas		10,000
Professional Development		2,300
TOTAL Margaret J. Thornton ES:		5,488,016
TOTAL OTHER BUDGET CHANGES:	**80.00**	**11,706,711**
BUDGET REDUCTIONS:		
One-time, Non-recurring Additional County Funding		(612,216)
Adjustment to Middle and High School Staffing Ratios	(8.00)	(800,000)
Adjustment to Fourth and Fifth Grade Staffing Ratios	(10.00)	(1,000,000)
TOTAL BUDGET REDUCTIONS:	**(18.00)**	**(2,412,216)**
TOTAL EXPENDITURE BUDGET	**67.50**	**529,516,701**
NET SURPLUS/(DEFICIT)		**(0)**

OPERATING REVENUE

			PROPOSED		
Description	**FY2024 Final**	**FY2025 Budget**	**FY2026 Budget**	**Variance**	**% Change**
40					
40030-State-Nonpublic Special Education	(1,818,748)	(1,194,373)	(1,444,373)	250,000	20.9%
40031-State-Foundation Program	(144,034,591)	(145,017,194)	(151,329,094)	6,311,900	4.4%
40032-State-Handicapped	(14,386,386)	(16,552,570)	(18,312,152)	1,759,582	10.6%
40033-State-Transportation	(14,364,412)	(14,691,509)	(15,273,582)	582,073	4.0%
40036-State-Compensatory Aid	(53,680,895)	(61,046,467)	(55,831,193)	(5,215,274)	-8.5%
40041-State-Out of County	(38,599)			(0)	0.0%
40044-State-Medicaid Revenues	(1,200,000)	(890,000)	(890,000)	(0)	0.0%
40045-State-Multilingual Learners	(6,322,904)	(7,071,163)	(7,889,145)	817,982	11.6%
40046-State-Guaranteed Tax Base	(8,524,080)	(5,830,020)	(2,602,342)	(3,227,678)	-55.4%
40062-Kirwan-Pre-Kindergarten	(4,567,731)	(4,898,523)	(7,705,003)	2,806,480	57.3%
40066-Kirwan Career Ladder	(190,334)	(119,388)	(389,464)	270,076	226.2%
40067-Kirwan Career College Readiness	(735,216)	(263,430)	(1,040,655)	777,225	295.0%
40068-Concentration of Poverty	(1,512,835)	(3,657,985)	(6,117,837)	2,459,852	67.2%
40069-TSI	(1,832,345)	(1,312,575)	(943,218)	(369,357)	-28.1%
40070-State Comparable Wage Index	(3,879,144)	(3,908,213)	(3,911,857)	3,644	0.1%
40071-State Blueprint Coordinators		(100,795)	(91,141)	(9,654)	-9.6%
40 Total	**(257,088,220)**	**(266,554,205)**	**(273,771,056)**	7,216,851	2.7%
41					
41053-Federal-Impact Aid	(635,970)	(476,000)	(476,000)	(0)	0.0%
41055-Federal-R.O.T.C.	(446,828)	(430,000)	(430,000)	(0)	0.0%
41061-Federal-Special Education Impact Aid	(135,703)	(64,000)	(64,000)	(0)	0.0%
41 Total	**1,218,501**	**970,000**	**970,000**	(0)	0.0%
42					
42001-Damaged Loaner Devices	(46,982)			(0)	0.0%
42004-Prior Year Fund Balance Transfer		(4,745,405)	(10,206,345)	5,460,940	115.1%
42006-Tuition-Summer Youth Camp	(30,241)	(25,000)	(25,000)	(0)	0.0%
42007-Tuition-Summer School		(92,296)	(92,296)	(0)	0.0%
42008-Tuition-Out of State	(264,311)	(185,400)	(185,400)	(0)	0.0%
42009-Tuition-Parent Payments	(139,289)	(89,100)	(89,100)	(0)	0.0%
42010-Interest Income	(3,630,211)	(1,000,000)	(1,000,000)	(0)	0.0%
42011-Rent-School Facilities	(161,421)	(191,200)	(191,200)	(0)	0.0%
42012-Payroll Transfers	(1,751)	(73,000)	(73,000)	(0)	0.0%
42015-Proceeds of Sale Gain/Loss	(24,288)	(6,000)	(6,000)	(0)	0.0%
42016-Tuition-Other Maryland Counties	(339,311)	(128,504)	(128,504)	(0)	0.0%
42021-Miscellaneous Revenue	(178,100)	(12,200)	(12,200)	(0)	0.0%
42022-Restitution		(10,000)	(10,000)	(0)	0.0%
42025-Rebates	(92,166)	(54,431)	(54,431)	(0)	0.0%
42026-Vending Commissions	(61,366)	(42,000)	(42,000)	(0)	0.0%
42027-Tuition-Novel		(15,269)	(15,269)	(0)	0.0%
42062-Net Insurance Recovery	(22,579)			(0)	0.0%
42064-Donations	(48)			(0)	0.0%
42 Total	**(4,992,064)**	**(6,669,805)**	**(12,130,745)**	5,460,940	81.9%
43					
43000-County-Supplement		(612,216)	0	(612,216)	-100.0%
43001-County-Appropriation	(218,767,000)	(231,403,500)	(242,644,900)	11,241,400	4.9%
43 Total	**(218,767,000)**	**(232,015,716)**	**(242,644,900)**	10,629,184	4.6%
General Fund Total	(482,065,785)	(506,209,726)	(529,516,701)	23,306,975	4.6%
Food Service	(18,112,488)	(24,719,867)	(26,500,000)	1,780,133	7.2%
Restricted	(40,421,618)	(15,000,000)	(16,118,748)	1,118,748	7.5%
Grand Total	**(540,599,891)**	**(545,929,593)**	**(572,135,449)**	**26,205,856**	**4.8%**

OPERATING BUDGET BY CATEGORY AND OBJECT CODE

Category			**PROPOSED**		
Description	**FY2024 Final**	**FY 2025 Budget**	**FY 2026 Budget**	**Variance**	**% Change**
101-Administration	18,470,061	16,379,366	17,757,807	1,378,441	8.4%
102-Mid-Level Administration	31,293,769	32,870,303	34,494,742	1,624,439	4.9%
104-Special Education	47,088,717	49,504,335	54,139,250	4,634,915	9.4%
105-Student Personnel Service	6,024,871	8,126,314	10,323,732	2,197,418	27.0%
106-Student Health Services	5,365,771	7,982,359	8,428,207	445,848	5.6%
107-Student Transportation	44,079,440	47,142,490	49,764,832	2,622,342	5.6%
108-Operation of Plant	37,070,949	37,756,917	39,764,383	2,007,465	5.3%
109-Maintenance of Plant	9,966,514	10,419,075	10,708,926	289,851	2.8%
110-Fixed Charges	91,997,420	95,359,454	98,618,338	3,258,884	3.4%
111-Food Services	353,264		500,000	500,000	100.0%
112-Community Service	465,840	663,314	734,751	71,437	10.8%
113-Capital Outlay	5,687,244	2,473,448	2,603,538	130,090	5.3%
301-Instruction Salaries	159,526,116	182,511,551	186,557,620	4,046,069	2.2%
303-Instruction Supplies	6,652,978	7,049,857	7,680,790	630,933	8.9%
304-Instruction Other	4,965,131	7,970,942	7,439,784	(531,158)	-6.7%
General Fund Total	**469,008,084**	**506,209,726**	**529,516,701**	23,306,975	4.6%
Food Service		24,719,867	26,500,000	1,780,133	7.2%
Restricted		15,000,000	16,118,748	1,118,748	7.5%
Grand Total	**469,008,084**	**545,929,593**	**572,135,449**	**26,205,856**	**4.8%**

Object			**PROPOSED**		
Description	**FY2024 Final**	**FY 2025 Budget**	**FY 2026 Budget**	**Variance**	**% Change**
71-Salaries & Wages	271,568,259	302,319,910	316,194,915	13,875,004	4.6%
72-Contracted Services	65,349,980	75,312,597	77,533,055	2,220,458	2.9%
73-Supplies & Materials	15,793,450	14,007,749	16,508,405	2,500,656	17.9%
74-Other Charges	11,429,383	14,204,856	14,416,863	212,007	1.5%
75-Equipment	8,398,286	1,444,566	1,434,532	(10,034)	-0.7%
78-Fixed Charges	91,997,420	95,359,454	98,618,338	3,258,884	3.4%
79-Transfers	4,471,306	3,560,594	4,810,594	1,250,000	35.1%
General Fund Total	**469,008,083**	**506,209,726**	**529,516,701**	23,306,975	4.6%
Food Service		24,719,867	26,500,000	1,780,133	7.2%
Restricted		15,000,000	16,118,748	1,118,748	7.5%
Grand Total	**469,008,083**	**545,929,593**	**572,135,449**	**26,205,856**	**4.8%**

Full-time Equivalent Staff

DESCRIPTION	26 Budget
GENERAL FUND	
01 - ADMINISTRATION	107.0
02 - MID-LEVEL ADMINISTRATION	324.5
03 - INSTRUCTION	2,383.8
04 - SPECIAL EDUCATION	771.7
05 - STUDENT PERSONNEL SERVICE	78.5
06 - STUDENT HEALTH SERVICES	0.0
07 - STUDENT TRANSPORTATION	78.0
08 - OPERATION OF PLANT	326.0
09 - MAINTENANCE OF PLANT	67.0
11 - FOOD SERVICES	0.0
12 - COMMUNITY SERVICE	1.0
13 - CAPITAL OUTLAY	6.0
GENERAL FUND Total	**4,143.5**
FOOD SERVICE	147.4
RESTRICTED	115.0
Grand Total	4,405.9

DESCRIPTION OF REVENUES

LOCAL (County) Funding Request

Local funding revenue is the County's general fund appropriations to the school system's operating budget. The county's sources derive primarily from property tax revenues. There is also a required match of certain programs based on the Blueprint for Maryland's Future.

Adequate local funding is essential to the current and continued success of CCPS. The Commissioners of Charles County determine funding based on tax revenues, and formula-based calculations in accordance with a statutory Maintenance of Effort (MOE) provision. The provision requires that a county government provide, on a per pupil basis, at least as much funding for the local school system as was provided in the prior fiscal year.

STATE Revenue

Local school systems are fiscally dependent on state appropriations. Revenue from the state of Maryland is provided primarily through statutory formulas on a per pupil basis. Funding is determined by a factor of formulas based on changes in student enrollment, county wealth, and free-and-reduced meal enrollments. The following is a summary of major state revenue categories:

- ✓ Special Education – Non-Public Placements –

  This State funding is provided to support special education and related services to students placed in non-public special education schools. These students cannot be provided the education needed in public county, regional or state programs, so they are placed in appropriate non-public educational programs that offer the required services. This is mandated by Education Articles 8-401 and 8-406.

- ✓ Foundation Program –

  Funding based on school enrollment and county wealth based on Education Article 5-201.

- ✓ Special Education Formula –

  This funding to support students requiring special education services as defined in the Federal Individuals with Disabilities Education Act (IDEA) and is required by Education Article 5-225.

- ✓ Transportation –

  This aid is to support the transportation of students to and from school, per Education Article 5-218.

- ✓ Compensatory Education –

  This funding is directed to the education of students who are economically disadvantaged. They are defined by the number of students eligible for free or reduced prices meals in the prior fiscal year. This funding source is mandated by Education Article 5-222.

- ✓ Out-of-County Tuition –

  This revenue is local reimbursement for out-of-county students enrolled in Charles County Public Schools.

- ✓ Medicaid –

  School districts enrolled with Maryland Medicaid, will receive funding through the Department of Mental Health and Mental Hygiene for services rendered.

- ✓ English Learner/Multilanguage Learner –

  The state funding is based upon the school system's number of students with limited English proficiency in the prior fiscal year. Limited English proficiency means non-English or limited English competency under the reporting requirements established by the Department for the Maryland School Performance program. This is mandated by Education Article 5-224.

- ✓ Guaranteed Tax Base –

  The Guaranteed Tax Base program encourages low-wealth jurisdictions to maintain and increase local education tax effort. These funds are available to jurisdictions with wealth per pupil below 80 percent of statewide wealth per pupil.

- ✓ Blueprint Prekindergarten –

  Funding provided through The Blueprint for Maryland's Future Fund, Education Article 5-229, for the expansion of available full-day slots for prekindergarten students through local school programs and private providers in the community.

- ✓ Blueprint Career Ladder –

  Funding provided through The Blueprint for Maryland's Future Fund, Education Article 6-1009, to issue salary increases to certain instructional personnel who are National Board Certified (NBC).

- ✓ Blueprint College and Career Readiness (CCR) –

  Funding provided through The Blueprint for Maryland's Future Fund, Education Article 5-217, to support post College and Career Readiness. The curriculum and resources enable students to achieve CCR status by the end of tenth grade which allows them to pursue Advanced Placement, CTE, and early college pathway programs in eleventh and twelfth grade.

- ✓ Blueprint Concentration of Poverty (COP) –

  Funding provided through The Blueprint for Maryland's Future Fund, Education Article 5-223, to create Community Schools in areas where at least 60% of students qualified for the FARMS program during the prior school year. This funding provides for personnel and or per pupil allotment based on how many years the school was qualified.

  Blueprint Concentration of Poverty (COP) Per Pupil–
  It is the second type of concentration of Poverty Grant, the per-pupil grant, provides an additional layer of funding based on the percentage of students living in poverty. This grant is awarded on a sliding scale.

- ✓ Blueprint Transitional Supplemental Instruction (TSI) –

  Funding provided through The Blueprint for Maryland's Future Fund, Education article 5-226, to enable resources to address the needs of struggling learners in grades K-3.

- ✓ Comparable Wage Index (CWI) –

  This funding is an adjustment used to reflect regional differences in the cost of providing educational services that are outside the control of local jurisdictions. This program is based upon Education Article 5-216 and replaced the Geographical Cost of Education Index (GCEI).

Food and Nutrition Services

The Food and Nutrition Services (FNS) department manages all aspects of the Food Service Fund. FNS revenue depends primarily on revenue from federal, state, and local (children's payments) resources.

- ✓ Sale of Food -

  The sale of food revenue represents cash receipts collected for the price of breakfast, lunch, and a` la carte items purchased by students and school staff in the school cafeteria.

- ✓ Federal -

  This revenue is the per meal reimbursement under the National School Breakfast and Lunch Programs.

- ✓ State -

  This revenue is the state revenue match for food service, based on the percentage of federal reimbursement earned.

- ✓ Local -

  This revenue is interest earned on investments and miscellaneous income.

Meal services for the FY 2026 school year will follow the National School Breakfast and National School Lunch program. School breakfast and lunch prices will increase $.10 for paying students.

Elementary	**Secondary**
Breakfast - $1.45	Breakfast - $1.60
Lunch - $2.90	Lunch - $3.15

Restricted Funds

Restricted funds are received from federal and state agencies, as well as private grants. Federal revenue includes Title I, Title II, Title III, Title IV, Medicaid, Special Education, and other grant programs. State grants are passed through Maryland State Department of Education (MSDE).

Grants are used primarily to supplement existing or implement new instructional programs or projects. All budgeted amounts are based on original proposals. In most cases, changes between fiscal years are due to final allocations from authorizing agencies. Final grant allocations are usually official in the month of September.

DESCRIPTION OF EXPENDITURES

Mandatory Costs

Mandatory Costs reflect expenditures that are required by law, such as retirement and employee benefits, and support contractual commitments like bus and nurses' contracts. The increase in Mandatory Costs for FY 2026 totals $7,927,884.

- ✓ Health Insurance – $2,391,550

  Annual health care cost increases are due to claims and additional enrollments. This budget provides funding for anticipated industry trend cost increases. The CCPS insurance committee meets on a regular basis to review and discuss health care costs. Changes to benefits or employee contribution levels (75/25) must be negotiated with collective bargaining units.

- ✓ Bus Contracts - $1,358,466

  Under Maryland Annotated Code § 7-804(b) (2) (i), CCPS may not transport school children on a school bus that is older than 15 years. The school system's current operational bus fleet consists of 384 total buses: 315 contractual buses and 69 buses owned by CCPS (33 regular, 17 special needs, 19 spare). The 17 CCPS special needs buses transport students daily to out-of-county placements and in-county regional programs.

  The request reflects recent contract modifications based on the Consumer Price Index (CPI).

- ✓ Additional FY2026 PISOTA Allocation - $400,000

  Additional funding for the needs CCPS' Charter School – Phoenix International School of the Arts (PISOTA).

✓ FY 2025 Items not fully funded –

Extended Learning Opportunity Wages - $2,118,005

Countdown to Kindergarten Orientation - 1756 Students
Elementary Summer Boost - 1350 Students
Extended School Year Elem - 300 Students
Extended School Year Middle/High - 300 Students
Sheriff's Camp SYAP - 100 Students
Summer School - HS - 1300 Students

Extended Learning Opportunity Transportation - $938,738
Insurance-Short Term Disability - $300,000

- PISOTA – $471,125

1 Music Teacher	1 Secretary
.5 Art Teacher	1 Administrative IA
.5 Choir Teacher	1 Building Service Worker
.5 Dance Teacher	

Reserve for Collective Bargaining $6,034,596

In an effort to attract, retain, and invest in high quality teachers and staff, this request is to establish a reserve for collective bargaining with the Education Association of Charles County (EACC) and the American Federation of State, County and Municipal Employees (AFSCME). The estimated reserve amount supports FY 2026 funding needs.

OTHER COST INCREASES

The Blueprint for Maryland's Future – Policy Implementation Costs

Pursuant to the Blueprint for Maryland's Future Legislation (HB1372), several policy areas must be implemented with FY 2026

✓ Creating a World-Class Instructional System/College and Career Readiness (CCR) Pathway –

Requires all local school systems to provide students who have met college and career readiness standards with access to a set of program pathways.

- Workforce Development Board - $86,433 –

  Each local school board will receive funding, based on student enrollment, to distribute to the local workforce development board. The funding is to support collaborative planning and development of the Career Counseling Program for middle and high school students.

✓ Concentration of Poverty

- Concentration of Poverty Increases – $2,459,852
  Daniel of St. Thomas Jenifer E.S. - $155,848
  Benjamin Stoddert M.S. - $6,407
  John Hanson M.S – $63,913
  Thomas Stone H.S. – $118,452

General Smallwood M.S. – $ 6,407
Eva Turner E.S. - $174,173
J. P Ryon E.S. - $283,343
Dr. Mudd E.S. - $152,363
Indian Head E.S. - $174,482
Dr. Brown E.S - $203,616
Addition of Mt Hope/Nanjemoy E.S $280,212
Addition of William B. Wade E.S $280,212
Addition of Paul Barnhart E.S $280,212
Addition of J.C. Parks E.S. $280,212

CCPS has four (4) new schools, Mt. Hope/Nanjemoy E.S, William B, Wade E.S, Paul Barnhart E.S, JC Parks E.S, which meet the state's 3-year average concentration of poverty level of at least 55 percent. These schools are eligible to receive program funding for personnel (Community School Coordinator and Health Services Practitioner).

CCPS will have a total of fourteen (14) community schools in FY2026.

Oracle Support Positions

- ✓ HR Generalist – $123,552

  Additional FTE will recruit, process and service a growing workforce, creating an efficient structure to service the hiring needs of the school system.

- ✓ Benefits Manager – $140,137

  The individual will be responsible for managing State and Classified pensions, retiree health and life care, and TSA's including enrollments and disbursements. Tracking and monitoring employer cost for these items. Also responsible for financial reporting, actuarial validations, and the census. Project lead for all audits relating to duties.

- ✓ Director of Finance – $197,100

  The Director of Financial Services is responsible for overseeing the Division of Financial Services, ensuring the implementation of financial policies, procedures, controls, and reporting systems. This role ensures compliance with federal, state, local, and Board mandates for all accounting and financial reporting functions. The Director collaborates with staff to support schools with accounting and fiduciary responsibilities and provides financial data and periodic reports to the Board of Education, the superintendent, and relevant agencies as require.

- ✓ Database Administrator – $131,583

  The implementation of a new Oracle ERP system presents a critical need for a dedicated ERP Database Administrator (DBA). This role is essential to ensure the optimal performance, security, and integrity of the system's database, which serves as the foundation for all operations.

Instructional Budget Increase Requests

- ✓ Increase in School Counselors (High School) – $358,288

  The goal is to address the significant workflow around summer scheduling, master scheduling, and addressing student needs for high school counselors as there are only 1 12-month counselor at each high school currently.

- ✓ Staff Growth and Retention Specialists – $240,000

  Provides coaching and training to lead teachers in compliance with Blueprint for Maryland's Future requirements. Examines data and works with staff to support the planning and implementation of countywide in-service, summer professional development, professional learning teams, and on-going professional development opportunities.

- ✓ Community Schools Secretary – $60,750

  With the increase in the number of community schools, this position will support the Community School Coordinators (CSC) and the Manager with monitoring and tracking program expenditures. Processes invoices, submits requisitions, request transfer of funds, purchases orders, conference request forms, and other activities related to the program. Supports Community Schools food bank and events.

- ✓ International Baccalaureate Program Development – $150,000

  The International Baccalaureate (IB) Diploma Program provides a strong foundation in various subjects while fostering critical thinking, research skills, and a global perspective, making it a valuable choice for students seeking a challenging academic path and potential college credit upon graduation. The program demands deep critical thinking and analytical skills through a comprehensive curriculum covering diverse subjects. Beyond subject knowledge, the IB program emphasizes research, writing, time management, and independent learning abilities. IB uses an interdisciplinary approach: which encourages students to connect concepts across different subjects, fostering a holistic understanding. The IB program promotes global citizenship by encouraging students to consider diverse perspectives and engage with global issues.

- ✓ Special Education Non-Public Placements – $750,000

  This is a State aid program for students placed in nonpublic special education schools through the Individualized Education Program (IEP) process. The State share of the cost of nonpublic special education is calculated in accordance with Education Article §8-415, Annotated Code of Maryland.

Non-Instructional Budget Increase Requests

- ✓ Increase to the Office Human Resources (OHR) overtime budget - $8,000

  Cost increases result in OHR budget still underfunded in this category. If not funded, this will adversely impact hiring and cause OHR to go over budget.

- ✓ Increase to OHR hourly wages budget - $120,000
  OHR lacks permanent FTEs or an outsourced vendor to process HB486 which is a mandatory Maryland law.

- ✓ Support Administrator for the Board – $130,000

  In January of 2023, the BOE increased from a 7-member board to a 10-member board. The Board has increased its community engagement activities. The increase demands of a growing school system with more appeals, meetings, community engagement and board activities give rise to the need for additional administrative support to this office. This cost covers salary and benefits.

- ✓ Board Travel/Food - $13,000

  This requested increase in funds aligns with properly accounting for the additional increase in Board membership (no increases were done in the FY24 or FY25 budget). There has been an increase in board members who participate in more professional learning opportunities (travel and food) along with increases in meetings and activities in the community (food).

- ✓ International Teachers Fee – $170,000

  Fee associated with contracting high-quality teachers through the International Alliance Group in hard to place subject areas.

- ✓ School Signage Change – $80,000

  Under Board Policy 7230 the Board may initiate or consider requests to rename an existing school facility at its discretion. The Board may consider renaming a school or facility at any time if the current name of the school or facility conflicts with current Board policies, core values, or curricular objectives. The Board may also consider renaming a school or facility if the Board determines through petition, through public demonstration, or in some other manner that there is significant community interest to do so. The decision to rename a school shall be made independently of and prior to the decision on what the new name may be.

- ✓ Food Service Debt – $500,000

  While bad debt must be written off as an operating loss, this particular operating loss may not be absorbed by the National School Lunch Program, but must be restored using non-federal funds. These funds may come from the *school district's general fund, special funding from state or local governments, school or community organizations, or any other non-federal sources*. Once delinquent meal charges are converted to bad debt, records relating to those charges must be maintained in accordance with the record retention requirements in 7 CFR 210.9(b)(17) and 7 CFR 210.15(b).

- ✓ Technology Equipment – $500,000

  Increase budget to accommodate the needs of our technology department by providing reliable technology infrastructure.

✓ Margaret J. Thornton ES – $5,488,016

- Staff Positions - $5,113,816 (Remaining positions needed after 13 reallocated from other schools)

Secretary - Principal	PreK Teacher	Science Teacher
Administrative IA	Kindergarten Teacher	Learning Resource Teacher
Building Service Manager	First Grade Teacher	Reading Resource Teacher (11- months)
Assistant Principal	Second Grade Teacher	Math Resource Teacher (11- months)
Secretaries (Front office and Registration)	Third Grade Teacher	SPED IAs
Computer Analyst	Fourth Grade Teacher	Intervention IA (Math & Reading)
Building Service Worker	Fifth Grade Teacher	Technology Facilitator
Building Service Asst. Manager	Art Teacher	Kindergarten IA
Media Specialist	ESOL Teacher	SPED PreK IA
Counselor	Music Teacher – Instrumental	PreK IA
Psychologist	Music Teacher – Vocal	Teacher Substitutes (Daily, LTS, Stipends)
PPW	PE/Health Teacher	SPED Service Providers (SPL, OT, PT, etc.)
SPED Teachers (4 Inclusion, 1 PreK, 2 SOAR, 1 IEP Facilitator)		

- Operation Cost - $374,200

Copier/Lease	Field Trips	Utilities – Electric
Repairs – Building	Repairs -Equipment	Communication
Software Maintenance	Custodial Supplies	Utilities – Water & Sewer
Refuse disposal	Repair Materials - Grounds	Utilities - Gas
Professional Development		

BUDGET REDUCTIONS

$250,000 - Early Learning Center, Waldorf (start-up costs) (one-time nonrecurring costs)

$362,216 – TV Production Equipment (upgrade to aging equipment) (one-time nonrecurring costs)

$800,000 – Adjustment to Middle and High School Ratios

$1,000,000 – Adjustment to Fourth and Fifth Grade Staffing Ratios

Full-Time Wages

Full-time wages will be budgeted at 98 percent of actual costs as done in the previous fiscal year. This allows CCPS to continue to fund necessary items while maintaining a balanced budget.

SUPPLEMENTAL BUDGET REQUESTS

If additional funds are available, and depending on the amounts, selected initiatives will be accommodated.

School Requests

School budget requests would provide funds for classroom instruction, technology enhancements and special renovation projects.

Below is a summary of School Budget Requests:

CATEGORY/DESCRIPTION	Cost
FACILITY MAINTENANCE (Parking lot repair and expansion; school entry way concrete and walkway repairs; outdoor classrooms; electronic school marquee signs; carpet; classroom/school renovations; indoor and outdoor security cameras; emergency door panic bars; outdoor improvements; playground equipment; gym bleachers; lockers; electricity to sports fields; updated sound systems and acoustics; auditorium curtains; water bottle filling stations)	$1,466,887
TECHNOLOGY (Smartboards; laptops, carts and bags; iPads/tablets and carts; Apple TV; LCD projectors; printers; audio visual system; digital monitors and/or message boards; outdoor theater learning system; laminators; poster makers)	$1,242,452
INSTRUCTIONAL (Student classroom chairs; classroom tables; headphones; choral risers; physical education and recess equipment; graphing calculators)	$207,526
OTHER (Office/conference room furniture; walkie-talkies; emergency medical equipment; additional professional development; teacher chairs; school banners; CTE vehicle)	$59,095
GRAND TOTAL	**$4,291,046**

Office Requests

Office budget requests provide enhancements for current programs.

Below is a summary of office budget requests (sorted in descending order by monetary amounts):

GRAND TOTAL	$15,354,376

INITIATIVE NAME	Initiative Description	PRIORITY #	Total Cost
Core network upgrades	This will replace the equipment that runs our critical infrastructure systems that include the management of our phone system, switches and wireless infrastructure.	01 - PRIORITY	$ 5,000,000
LMS	This is the ongoing maintenance for the Canvas LMS and Learn software that grant funds were used to purchase the initial implementation and first three years of service	01 - PRIORITY	$ 300,000
Microsoft	This is to cover the expense of having all users covered under the Microsoft licensing to access Oracle using MFA as required by the audit and state security requirements	01 - PRIORITY	$ 200,000
Destiny Library Manager	Need additional funding for new sites - ELC La Plata, ELC Waldorf, and Thornton ES.	01 - PRIORITY	$4,500
CAPA Program at McDonough High School, Industry Standard Workshops	As part of the dance and theatre programs, specialized clinicians are brought in to help provide high-level workshops/training. This money has been coming out of grants and needs to now come from CCPS and be earmarked for MHS in either the school budget or mine.	01 - PRIORITY	$6,400
PebbleGo Next	Provides an engaging research database specifically designed for students in grades 3-5.	01 - PRIORITY	$45,537
PebbleGo Spanish	Provide Middleton's dual language program with an engaging Spanish language research database specifically designed for students in grades K-3.	01 - PRIORITY	$200

Junior Great Book, Series 3, 4, 5, Book Two Teacher Editions & Student Editions	Provides high-quality literature and student-centered discussion that encourages students to develop the habits of effective readers and thinkers.	01 - PRIORITY	$50,000
DeltaMath Plus	Skill building program used for practice, remediation, and assessment in high school math.	01 - PRIORITY	$12,000
IXL	Program used for diagnostic assessment in Foundations of Algebra and used to build prerequisite skills supporting Algebra 1. Program is used for individual, small-group, and large group instruction. Also used to support Math Lab 3 in middle school.	01 - PRIORITY	$34,000
Illustrative Math Professional Development Secondary	Illustrative Math PD session for new teachers teaching IM in grades 6-Algebra 2.	01 - PRIORITY	$40,000
Algebra 1 Illustrative Math Teacher Kits	Illustrative Math Kits provide teachers with all instructional materials to go through all activities in the curriculum resource. Kits will be for Algebra 1 for every teacher in each middle and high school.	01 - PRIORITY	$5,280
Geometry Illustrative Math Teacher Kits	Illustrative Math Kits provide teachers with all instructional materials to go through all activities in the curriculum resource. Kits will be for Geometry for every teacher in each middle and high school.	01 - PRIORITY	$15,200
Algebra 2 Illustrative Math Teacher Kits	Illustrative Math Kits provide teachers with all instructional materials to go through all activities in the curriculum resource. Kits will be for Algebra 2 for every teacher in each high school.	01 - PRIORITY	$7,310
Digital Renewal - SPARK PE Early Childhood	Provides high-quality early childhood physical education programming. This primary resource is currently embedded within the PK content area curriculum.	01 - PRIORITY	$5,913.75
Physical Education MOI	PE MOI to replace worn/damaged equipment items from regular use and/or items to supplement instructional programs.	01 - PRIORITY	$42,000.00

CommonLit 360	Curriculum for Language Arts, Honors, and Self-Contained	01 - PRIORITY	$56,000.00
Wilson Reading Materials	Curriculum for the intervention course Literacy Lab 1	01 - PRIORITY	$28,000.00
Language! Live (Literacy Lab 2)	Curriculum for the intervention course Literacy Lab 2	01 - PRIORITY	$70,060.00
Instrument Repair	CCPS pays for the repairs for all CCPS instruments, kilns, and other instructional equipment. This budget has not increased in 20 years. We no longer have the funds to keep all equipment in working order.	01 - PRIORITY	$10,000
FARMS Instruments	CCPS purchases instruments for FARMS students and to replace instruments that are no longer salvageable/worth repairing. This is an eight-year cycle. Students use the instrument from 5-12 grade.	01 - PRIORITY	$15,000
MusicFirst	This software is used as the Middle school general music "textbook". This is a suite of programs that allows for a well-rounded hands-on experience for the students.	01 - PRIORITY	$8,400
Music Play Online	This software is used in Elementary General Music as a valuable resource that helps engage students and provides a safe environment for students to express themselves through music.	01 - PRIORITY	$5,750
CAPA Program at McDonough High School, Industry Standard Fieldtrip Workshops	As part of the dance and theatre programs, field trips to attend specialized workshops and events to help provide high-level workshops/training. This money has been coming out of grants and needs to now come from CCPS and be earmarked for MHS in either the school budget or mine.	01 - PRIORITY	$15,000
Legends of Learning	Provides an engaging and interactive platform that helps students grasp complex science concepts.	01 - PRIORITY	$40,000

Gizmos	Provides interactive, visual simulations that help students grasp complex science concepts.	01 - PRIORITY	$70,000
Mystery Science	Provides an engaging, hands-on approach to meeting the science standards. It is aligned to our county science curriculum and is the core for curriculum covered at the elementary level.	01 - PRIORITY	$32,200
Generation Genius	Provides engaging standards-aligned videos that simplify complex science concepts.	01 - PRIORITY	$10,500
Discovery Techbook	It is an interactive, digital textbook designed to engage students with dynamic multimedia content, real-time data, and hands-on activities through a comprehensive, standards-aligned curriculum.	01 - PRIORITY	$290,000
Edge materials for HS Literacy Courses	These courses are designed to help students reading below grade level move closer to grade level so they can be successful in all courses. These materials include teacher and student editions of the books, interactive and grammar & writing workbooks, student libraries, and online opportunities for students.	01 - PRIORITY	$30,000.00
CommonLit 360	Curriculum for Language Arts, Honors, and Self-Contained	01 - PRIORITY	$56,000.00
Just Words	Tier 3 Intervention	01 - PRIORITY	$25,000.00
i-Ready Teacher Toolbox	Tier 2 intervention materials for middle school math Lab 2 classes.	01 - PRIORITY	30,455
Turnitin/Revision Assistant	These programs are included in the English curriculums. They provide writing assistance that helps ensure original work and prevent plagiarism in student writing samples.	01 - PRIORITY	$5,906
Nearpod/Flocabulary	These programs provide an interactive learning environment for teachers and students. There are options for elementary and secondary	01 - PRIORITY	27,241.04

	teachers to create engaging lessons in all content areas.		
i-Ready Personalized Instruction	This computer program supports math instruction by providing students will a differentiated path based on their diagnostic results to meet or exceed grade level. It used in all elementary and middle schools	01 - PRIORITY	228,000
Illustrative Mathematics Student Workbooks Grades 1-2	Supports core mathematics instruction for students in grades 1-2 to make teaching and learning more effective and efficient	01 - PRIORITY	$142,912.00
Illustrative Mathematics 360 Teacher Guides for Grades K-5	Illustrative Mathematics has revised the core curriculum to become IM360. New teacher guides will need to be ordered to ensure that all CCPS educators are using the most current and relevant materials.	01 - PRIORITY	$93,960.00
Illustrative Mathematics 360 Spanish Workbooks and Teacher Guides for Dual Language K and 1	IM resources that align with core purchases for all students, in Spanish, to support the dual language curriculum at Middleton ES- student workbooks for G1 and teacher guides for K and 1	01 - PRIORITY	$4,779.20
IM360 Professional Learning for Teachers, Coaches, and Administrators	Contracted Services to support the professional learning needs of educators as we implement a revised core curriculum for elementary mathematics	01 - PRIORITY	$71,000.00
Bridges Intervention for Mathematics, Intervention Set 1	Bridges Intervention provides targeted instruction and assessment for essential K–5 mathematics skills and concepts. A strengths-based approach builds on each student's abilities—starting with manipulatives, then moving to two-dimensional representations and mental images.	01 - PRIORITY	$136,725.00
Edmentum/Apex	Apex Learning provides online coursework for special and alternative programs (Home and Hospital, Evening High School, Virtual Academy, and recovery programs) for secondary.	01 - PRIORITY	$11,351.25

EdOptions Academy	Online program that offers core, AP, and CTE courses, taught by certified educators who specialize in virtual instruction.	01 - PRIORITY	$70,000
Textbook Replacement - World Language texts	Replacement of 10 books per school for Que Chevere, T'es Branche, En Voz Alta texts	01 - PRIORITY	$111,600
Supplementary training for Heritage and Native Spanish teachers, 2 days in the summer	HNS teachers need continuing training to implement the literaacy-based HNS classes	01 - PRIORITY	$28,560
Supplementary AP work texts for AP Spanish and AP French	Support of AP French and Spanish with appropriate resources is integral to preparing students for success on AP examinations. These texts align with the Temas and Themes texts already used from Vista Higher Learning.	01 - PRIORITY	$2,283.75
Supplementary French and Spanish readers	Supplementary readers provide diverse and engaging contexts for language acquisition, helping students enhance their vocabulary and comprehension skills while fostering a deeper cultural understanding.	01 - PRIORITY	$22, 560
Polyglot Games	Funds for supplies to support the Polyglot Games. (Onlyif not already included in HITS expo budget)	01 - PRIORITY	$5,000
Ellevation	ELD Case Management System	01 - PRIORITY	$55,000
Imagine Learning Language and Literacy Subscriptions	Supplemental language development and literacy intervention for Newcomer ELs	01 - PRIORITY	$72,100
Off2Class licenses and PD	A supplemental online resource for teachers and students to access grammar, listening, reading, writing and speaking exercises.	01 - PRIORITY	$10,000.00
ELD Curriculum K-12: English 3D/Language Launch TEXTS	Curricular materials for ESOL classes/pull out sessions- physical texts/materials	01 - PRIORITY	$196,670.00
ELD Curriculum K-12: English 3D/Language Launch 3 YEAR SUBSCRIPTION	Curricular materials for ESOL classes/pull out sessions- digital licenses- 3 years	01 - PRIORITY	$216,810.00
Dual Arriba la lectura for 3 first grade classrooms 3 year	licenses for 3 first grade classrooms and physical materials needed	01 - PRIORITY	$23,481.00

Dual Arriba la lectura PD for 1st grade teachers	Getting started session for 1st grade teaches	01 - PRIORITY	$6,300.00
Dual Arriba la lectura teachers manual grade 3	1 grade 3 TE for curriculum writing	01 - PRIORITY	$210.00
Dual Heggerty primary	Intervention sets	01 - PRIORITY	$267.00
Dual Supplemental materials for literacy instruction when Spanish version is unavailable	Supplemental Books in SPA	01 - PRIORITY	$1,500.00
Dual 1st grade Classroom libraries	1st grade Spanish teacher classroom libraries	01 - PRIORITY	$9,000.00
Dual MOI for teachers	Spanish manipulatives, anchor chart materials, color coded items, etc...	01 - PRIORITY	$12,000.00
Dual classroom Rugs	floor rugs with Spa words or no words	01 - PRIORITY	$2,700.00
Dual Carts	Carts for moving student belongings between classrooms	01 - PRIORITY	$600.00
Dual Media Center	add Spanish books for 1st grade	01 - PRIORITY	$5,000.00
Dual Orientation events for parents	staff, materials, and food	01 - PRIORITY	$2,000.00
Connect 4 Learning Online Portal	Continue to provide access to the curriculum and resources through the Connect 4 Learning online portal	01 - PRIORITY	$28,698.90
Into Reading	Into reading program	01 - PRIORITY	$3,000.00
Into Reading - Structured Literacy guides	Into reading Science of Reading program	01 - PRIORITY	$9,570.00
STEM Resource Teacher Materials of Instruction	Office supplies, mileage, and materials to support the position.	01 - PRIORITY	$3,000.00
CTE Coordinator, McDonough High School-Materials of Instruction	Office supplies, mileage, and materials to support the position.	01 - PRIORITY	$3,000.00

OSHA-30 Certification	Students in the following programs attain OSHA-30 safety certification: Construction Design and Management, Electrical Construction, HVAC, Welding	01 - PRIORITY	$9,900.00
Educational Assessment	Woodcock-Johnson V is being released in Febrary 2025 and needs to be fully implemented by February 2026.	01 - PRIORITY	$25,000.00
One Roster for Canvas Integration	One Roster for Canvas Integration with Synergy	01 - PRIORITY	$32,114.00
Ipads for KIOSKVUE and Registration	iPads for KIOSKVUE and Registration	01 - PRIORITY	$61,295.00
Alphabet strips for classrooms K - 2	In order to have a consistant alphabet and key words across the county that goes along with Science of Reading	02 - PRIORITY	$5,940.00
Novels study	Novels used in grades 3 -5	02 - PRIORITY	$1,500.00
Alphabet strips for Pre-K classrooms	In order to have a consistant alphabet and key words across the county that goes along with Science of Reading	02 - PRIORITY	$1,260.00
Acadience Benchmark Online Management System	Online Management System to hold benchmark and progress monitoring assessment data for students in MS reading interventions.	02 - PRIORITY	$7,700.00
Social Studies Textbook	New textbook for Grades 4 and 5 Social Studies	02 - PRIORITY	$500,000.00
Advertising	Strategic recruitment initiative to enhance advertising through social media, etc. to source for teachers and support staff. The teacher shortage throughout the country makes this a top priority for HR.	02 - PRIORITY	$25,000.00
EAP Services	Employee Assistance Services (EAP) is offered to all CCPS employees through a contract with ComPsych.	02 - PRIORITY	$11,600.00
Replacement Laptop/Desktops	This initiative would replace desktops and laptops that are over 5 years old for staff use and computer labs. (excluding 1-1 student devices)	02 - PRIORITY	$2,300,000.00

Classroom Monitoring System	The initiative would be to provide software that would enable teachers to monitor the devices students use and enable our system to block websites at a classroom level.	03 - PRIORITY	$190,000.00
Athletic Trainers	High school athletic trainers (ATs) are healthcare professionals who specialize in the prevention, treatment, and rehabilitation of injuries for athletes. They play a key role in keeping high school athletes safe and healthy. Per email and phone call the current budget is $248K the ask should be reduced	03 - PRIORITY	$348,281.00
Assisted fleet manager (TRANSPORTATION)	The assistant fleet manager will provide support to the fleet manager, supervise the drivers on duty, and now that we have expanded to a second location, they will also be responsible for overseeing that group of drivers. This individual will be in charge of monitoring the daily activities and operations of all drivers under the guidance of the fleet manager.	01-Priority	$65,000.00
Elementary PE Itinerant Teachers	Addition of itinerant PE teachers (3) Matula/Mitchell, Middleton/Mudd, Barnhart/Ryon.	01-Priority	$384,750.00
ELD Teachers	Additional ESOL/ELD teachers to support ongoing enrollment and high caseloads.	01-Priority	$400,000.00
Pre-K4 Teacher	Expansion of Pre-K programs	01-Priority	$100,000.00
Pre-K4 Instructional Assistant	Expansion of Pre-K programs	01-Priority	$50,000.00
Prekindergarten Enrollment Secretary	Secretary to assist in the Pre-K enrollment process, answer parent questions, verify income for tiers	01-Priority	$60,000.00
Elementary Instrumental Music Teacher	This full-time position will be needed to meet COMAR regulations to provide music instruction to all elementary students	01-Priority	$100,000.00

Elementary Art Teacher	This full-time position will be needed to meet COMAR regulations to provide art instruction to all elementary students	01-Priority	$100,000.00
CTE Coordinator, McDonough High School	Coordinator over regional CTE programs at McDonough High School to include Graphic Communications, Interactive Media, Dance, and Theatre	01-Priority	$54,912.00
Behavior Supports	One additional BCBA to support SOAR program of services at the elementary level.	01-Priority	$90,000.00
OHR Staffing	Additional FTEs will recruit, process and service a growing workforce; four (4) additional FTEs requested including two (2) two HR Generalist and two (2) HR Assistant/Coordinator. Creating an efficient structure to service the hiring needs of the school system.	01-Priority	$285,521.00
Stormwater Management Specialist (MAINTENANCE)	This position would be responsible for the maintenance and inspections of stormwater management devices. These devices require compliance inspections through MDE.	02 - PRIORITY	$77,947.00
(New Position) Technology Trainer	The implementation of new technology systems in our school system has created a pressing need for dedicated Technology Trainer to ensure that staff members are equipped with the skills and knowledge to effectively utilize technology systems such as Oracle Cloud and business systems.	02 - PRIORITY	$103,041.00
Middle School Sports	Participating on a team can help students make friends and discover new strengths. School sports provide middle schoolers with a way to get involved and develop healthy habits, teamwork, discipline, leadership, confidence, time management, and a sense of belonging. School and community comradery and academic benefits have also	02 - PRIORITY	$69,700.00

	proven to increase as a result of organized sports.		
Increasing School Counselor contracts for High School and Elementary School Counselors	The goal is to address the significant workflow around summer scheduling, master scheduling, and addressing student needs for high school counselors as there are only 1 12-month counselor at each high school currently. All elementary school counselors are only 10 months, significantly hampering their ability to meet deadlines at the end of the year and to match recruitment efforts of other systems.	02 - PRIORITY	$536,734.00
Increased population compliance support	IEP Facilitator County-Wide Support	02 - PRIORITY	$200,000.00
Additional Project Manager (P & C)	Planning and Construction is actively working more than 15 projects in construction, 6 projects in close out and 14 projects in various stages of design.	03 - PRIORITY	$105,112.00
Athletic Trainers	High school athletic trainers (ATs) are healthcare professionals who specialize in the prevention, treatment, and rehabilitation of injuries for athletes. They play a key role in keeping high school athletes safe and healthy.	03 - PRIORITY	$596,491.00
Infants and Toddlers	One additional ITP educator	03 - PRIORITY	$80,000.00
(Position Reclassification) Network Operations Manager	Due to the increasing complexity and scope of the responsibilities that fall on the Lead WAN Network Engineer position, the incumbent is consistently operating beyond the capacity of their current role. o more accurately reflects the nature and extent of their duties; it is proposed that the Lead WAN Network Engineer position be reclassified to Network Operations Manager. This position reclassification	03 - PRIORITY	$125,580.00

	also aligns with a re-org in the Office of Technology.		
(Position Reclassification) Executive Assistant to the Chief of IT	Currently, my Secretary to Director of Technology's position has never been reclassified, even after my position was added back in 2014 to support two executives and new scopes of work. Given the position's scope of work and responsibilities and to align to her EA counterparts, it is being requested this position be reclassed as her colleagues, to Executive Assistant to the Chief of IT.This position reclassification also aligns with a re-org in the Office of Technology.	03 - PRIORITY	$89,067.00

CHARLES COUNTY PUBLIC SCHOOLS
FISCAL YEAR 2026
APPROVED OPERATING BUDGET

Presented to the Board of Education

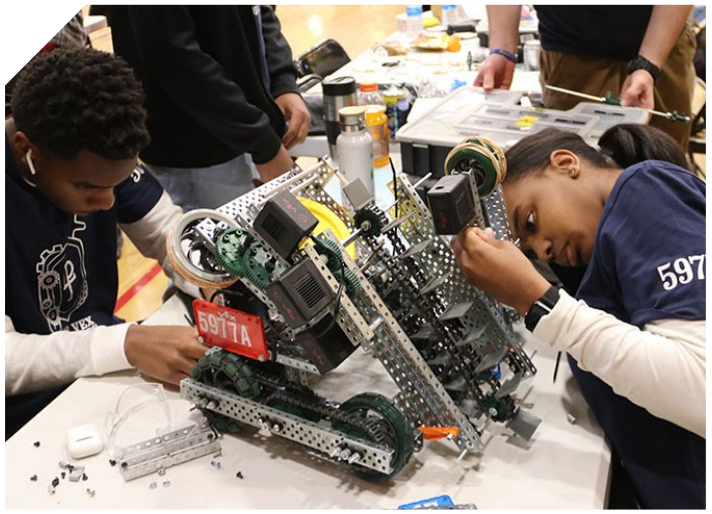
June 10, 2025

Maria V. Navarro, Ed.D.

Superintendent of Schools

Karen M. Acton

Chief Financial Officer



Our Budget Supports CCPS Strategic Priorities…

▸Priority 1: Student Learning and Achievement

Our focus is on the learning, improvement and achievement of every student.

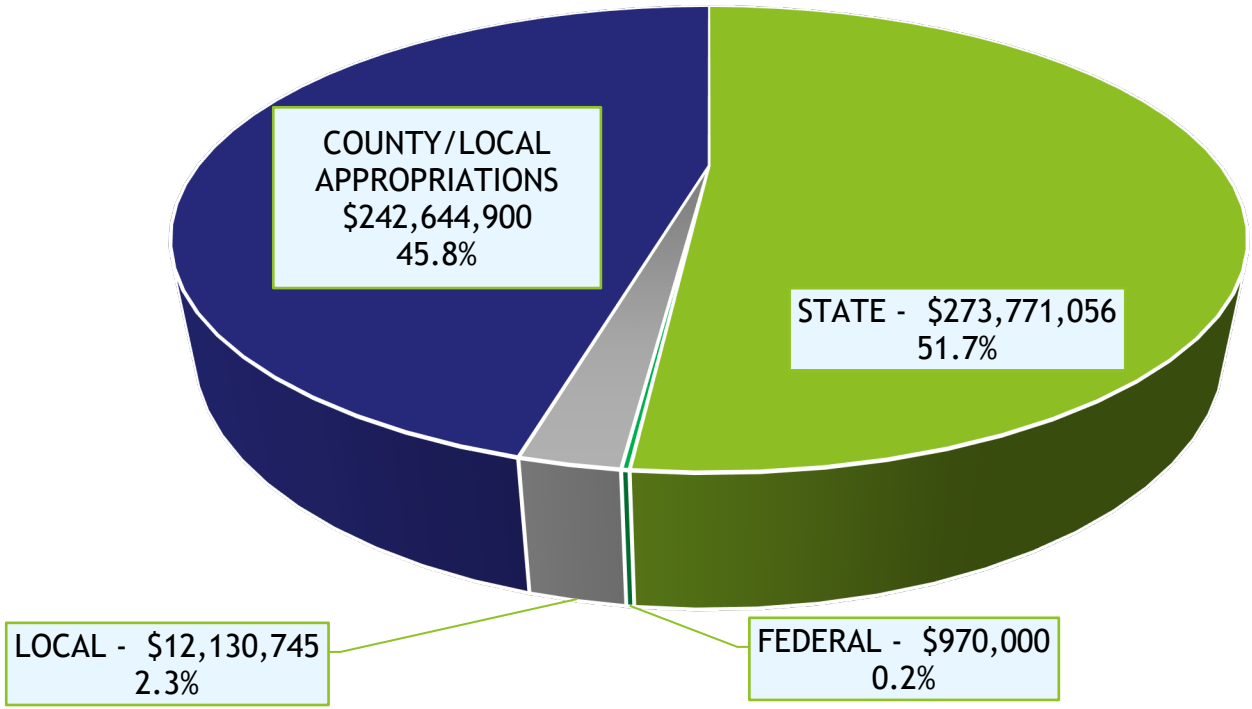
▸Priority 2: Access and Opportunities

No measure of progress can be made if we don't address the barriers that impact students' learning and achievement.

▸Priority 3: Culture and Climate

The culture and climate of the school system should reflect our values. We value students, staff and our community feeling a sense of belonging in our schools while being safe and engaged in supporting student learning and achievement.

FY 2026 OPERATING BUDGET
WHERE THE MONEY COMES FROM
TOTAL REQUESTED REVENUE= $529,516,701



Per Pupil Cost and How Every Dollar is Spent

Student Transportation

$0.10

School Administration

$0.08

Maintenance, Operations & Capital Outlay

$0.12

Student & Community Services

$0.02

FY 2026 Cost Per Pupil = $18,450

Instruction (Classroom)

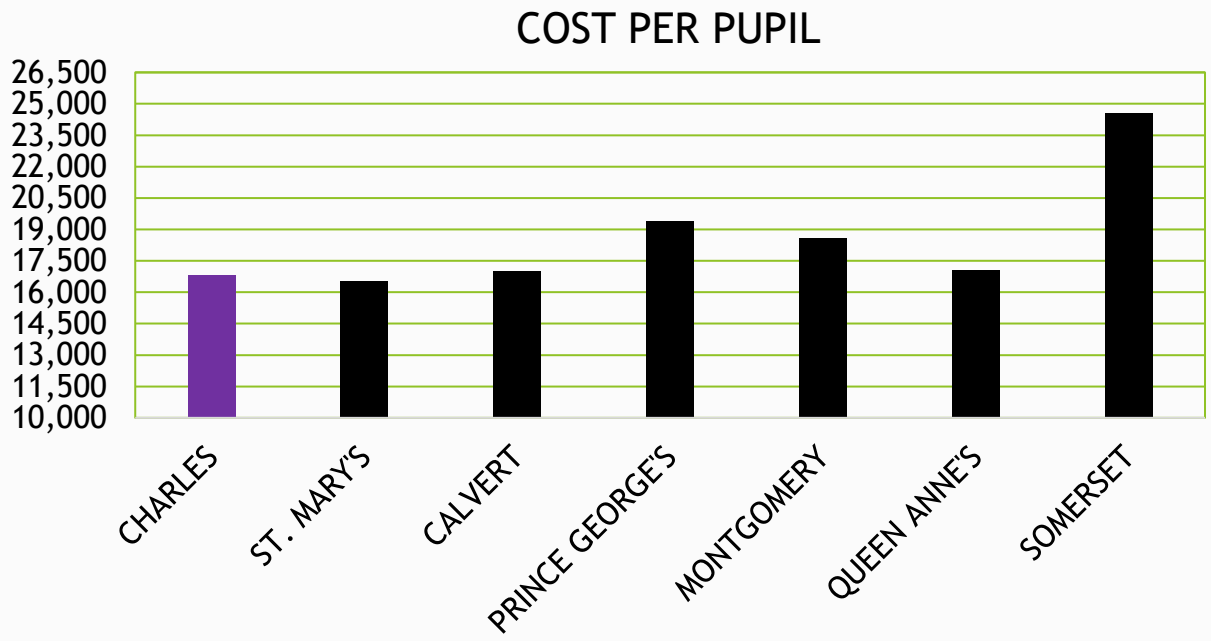
$0.64

Central Administration

$0.04

Based on projected enrollment of 28,700 (inclusive of PreK)

Maryland County Comparison – Cost Per Pupil FY 2023



- ✓ Data based on actual expenditures and FTE enrollment
- ✓ Maryland state average cost per pupil is $18,551
- ✓ Charles County ranks 20th out of 24 Maryland LEAs at $16,786
- ✓ St. Mary's County ranks 21st at $16,541
- ✓ Somerset County ranks 1st at $24,560
- ✓ Frederick ranks 24th at $15,849

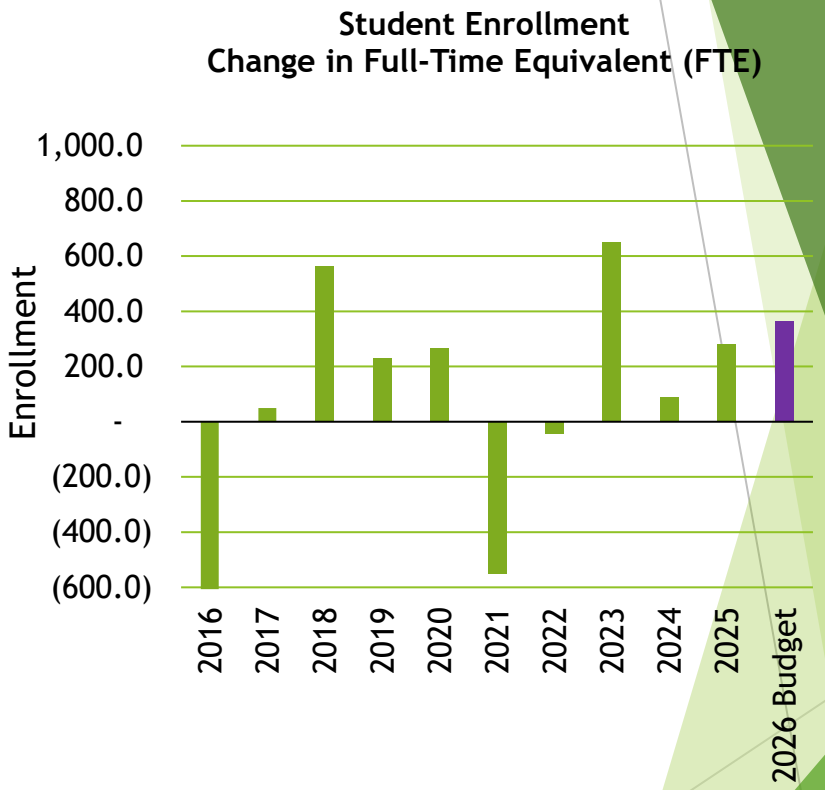
* Source: MSDE Selected Financial Data, Part 3 – 2022-2023

Full-time Equivalent (FTE) Student Enrollment Statistics

- CCPS' FY 2026 estimate for student enrollment is expected to reach 27,370, an increase of 1.35 percent (365 students) more than the current years official enrollment, excluding pre-k enrollment

FISCAL YEAR	FULL-TIME EQUIVALENT	CHANGE	%
2016	25,470.8	57.8	0.2%
2017	25,520.3	49.5	0.2%
2018	26,085.0	564.8	2.2%
2019	26,314.5	229.5	0.9%
2020	26,579.0	264.5	1.0%
2021	26,029.25	(549.8)	-2.1%
2022	25,985.75	(43.5)	-0.2%
2023	26,634.75	649.00	2.50%
2024	26,722.50	137.75	0.33%
2025	27,005.00	282.50	1.06%
2026 Budget	27,370.00	365.00	1.35%

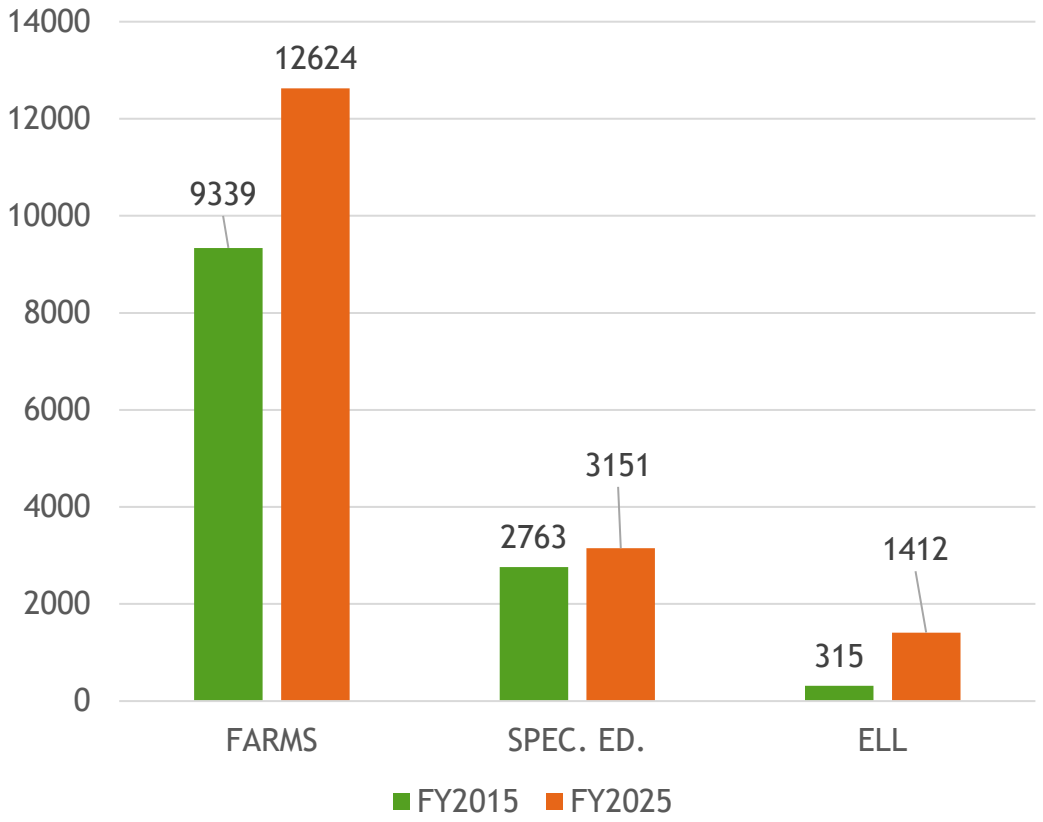
Note: Based on projected enrollment of 28,700 – (PreK - 12)
Projected PreK = 1,330
Projected K-12 = 27,370



Student Enrollment for Special Populations

This slide demonstrates a 10-year comparison of our student population, diversity, and ever-changing educational needs to achieve student success.

Source: CCPS



FARMS – Free and Reduced Meal Students

SPEC. ED. – Special Education & Special Needs Students

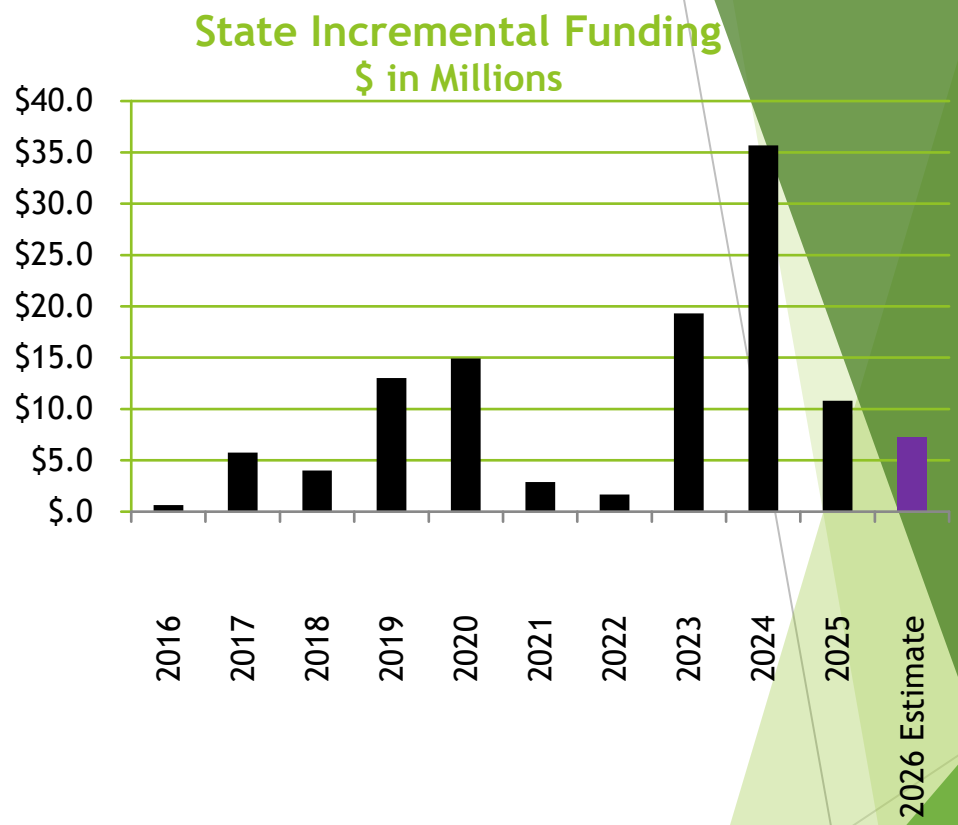
ELL – English Language Learner Students

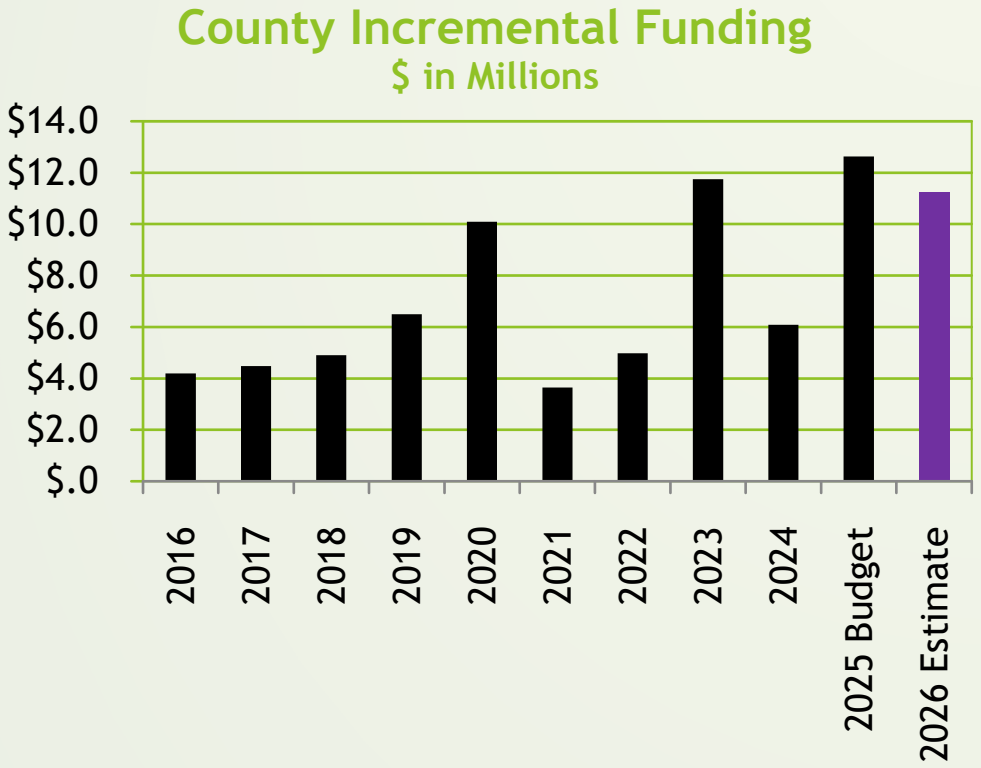
Revenue Planning Model

	DESCRIPTION	FTE	FY 2026 Cost
BASE REVENUE BUDGET			**506,209,726.00**
	REVENUE INCREASES:		
	County Funding - Reduction To Base		
	County Funding - Additional Base		11,241,400
	One-time, Non-recurring Additional County Funding		(612,216)
4.9%	TOTAL ADDITIONAL COUNTY FUNDING		**10,629,184**
2.7%	**STATE FUNDING (Unofficial Estimate)**		**7,216,851**
	FEDERAL REVENUES		
	LOCAL REVENUES		
	FUND BALANCE TRANSFER		**5,460,940**
TOTAL REVENUE INCREASES:			**23,306,975**
TOTAL REVENUE BUDGET			**529,516,701**
	Percent Increase		**4.6%**

State Funding - $7.2 Million Increase (unofficial estimate)

- The State of Maryland allocates funding Local Education Agencies (LEA) based on student enrollment, an assessment of the county's wealth, and free-and-reduced meals program eligibility relative to all other counties.
- FTE enrollments increased from the previous fiscal year by 365 students, or 1.35 percent.
- State Compensatory Aid is based on eligible free-and-reduced-price meal students (FARMS). FARMS enrollment for FY 2025 is 12,624 students. A decrease of 1,404, or 10.0 percent, from FY 2024.
- Compensatory Aid and Guaranteed Tax Base are projected to decline by $5.3M, and $3.2M respectively.





- FY 2020 reflects additional revenue for opening year operating costs for Billingsley Elementary School

County Funding - $11.2 Million Increase Request

- County revenue sources are based primarily on property and income taxes, recordation and various user fees.
- County funding is a formula established calculation based on Maryland Maintenance of Effort (MOE) requirements and student enrollment growth. The MOE law states that each county must appropriate an amount equal to or greater than its prior year per pupil appropriation. This calculation does not address the cost of negotiated agreements, benefits, Pre-Kindergarten students, Non-Public placements students, inflation, and funding for quality improvement initiatives.
- Charles County Commissioners funded CCPS $231.4 million in FY 2025. The total county funding request for FY 2026 is $11.2 million more than the current fiscal year or a 4.9 percent increase.

County Funding - Five-Year Comparison

Fiscal Year	Charles County Government Operating Budget	CCPS Proposed Budget Request	Percentage of Local Funding CCPS Requested	Approved CCPS Local Allocated Funding	Variance – Funding Request vs Approved	Percentage of Approved Local Funding to CCPS
2026	$594,293,300	$256,131,664	43.1%	$242,644,900	($13,486,764)	40.8%
2025	$561,338,600	$248,374,171	44.2%	$231,403,500	($16,970,671)	41.2%
2024	$527,362,100	$218,767,000	41.5%	$218,767,000	$0	41.5%
2023	$494,446,200	$214,155,774	43.3%	$212,686,400	($1,469,374)	43.0%
2022	$450,350,300	$206,705,477	45.9%	$200,686,400	($6,019,077)	44.6%

Expenditure Schedule

BASE EXPENDITURE BUDGET		**$ 506,209,726**
MANDATORY COST INCREASES:		
5% Health Care Costs (estimate)		2,391,550
3% Bus Contracts - Retiring Buses and Pay increase		1,358,466
21% Teachers' Pension (SB1301) - State Retirement Agency (estimate)		
Additional FY2026 PISOTA Allocation		400,000
FY2025 ITEMS NOT FULLY FUNDED:		
Non-Instructional Increases		
Extended Learning Opportunity Wages		2,118,005
Countdown to Kindergarten Orientation - 1756 Students		
Elementary Summer Boost - 1350 Students		
Extended School Year Elem - 300 Students		
Extended School Year Middle/High - 300 Students		
Sheriff's Camp SYAP - 100 Students		
Summer School - HS - 1300 Students		
Summer School - MS - 600 Students		
Extended Learning Opportunity Transportation		938,738
Non-Instructional Increases		
Insurance-Short Term Disability		300,000
TOTAL FY2025 ITEMS NOT FULLY FUNDED:		3,356,743
PISOTA Charter School		
Music Teacher	1.00	100,000
Art Teacher	0.50	50,000
Choir Teacher	0.50	50,000
Dance Teacher	0.50	50,000
Secretary	1.00	114,000
Administrative IA	1.00	47,250
Building Service Worker	1.00	59,875
TOTAL PISOTA Charter School		**471,125**
TOTAL MANDATORY COST INCREASES:	**5.50**	**7,977,884**
TOTAL COLLECTIVE BARGAINING ASSUMPTIONS:	**-**	**6,034,596**

Expenditure Schedule Cont.

OTHER BUDGET CHANGES:		
Blueprint Implementation Costs:		
Workforce Development Board - $63.89 per FTE		86,433
Concentration of Poverty Increases		
Jenifer Elementary School		155,848
Benjamin Stoddert		6,407
John Hanson		63,913
Thomas Stone		118,452
Smallwood		6,407
Eva Turner		174,173
Ryon		283,343
Mudd		152,363
Indian Head		174,482
Brown		203,616
Addition of Mt.Hope/Nanjemoy Elementary	1.00	280,212
Addition of William B. Wade Elementary	1.00	280,212
Addition of C. Paul Barnhart Elementary	1.00	280,212
Addition of JC Parks Elementary	1.00	280,212
TOTAL Blueprint Implementation Costs:		2,546,285
Oracle Support Positions		
HR Generalist	1.00	123,552
Benefits Manager	1.00	140,137
Director of Finance	1.00	197,100
Database Administrator	1.00	131,583
Instructional Increases		
Increase School Counselors (High School)		358,288
Staff Growth and Retention Specialists	2.00	240,000
Community Schools Secretary	1.00	60,750
International Baccalaureate Program Development		150,000
Special Education Non-Public Placements		750,000
Non-Instructional Increases		
Increase to HR overtime budget		8,000
Increase to HR hourly wages budget		120,000
Support Coordinator for the Board	1.00	130,000
Board Travel/Food		13,000
International Teachers Fee		170,000
School Signage Change		80,000
Food Service Debt		500,000
Technology Equipment		500,000
TOTAL OTHER BUDGET CHANGES:		**3,672,410**

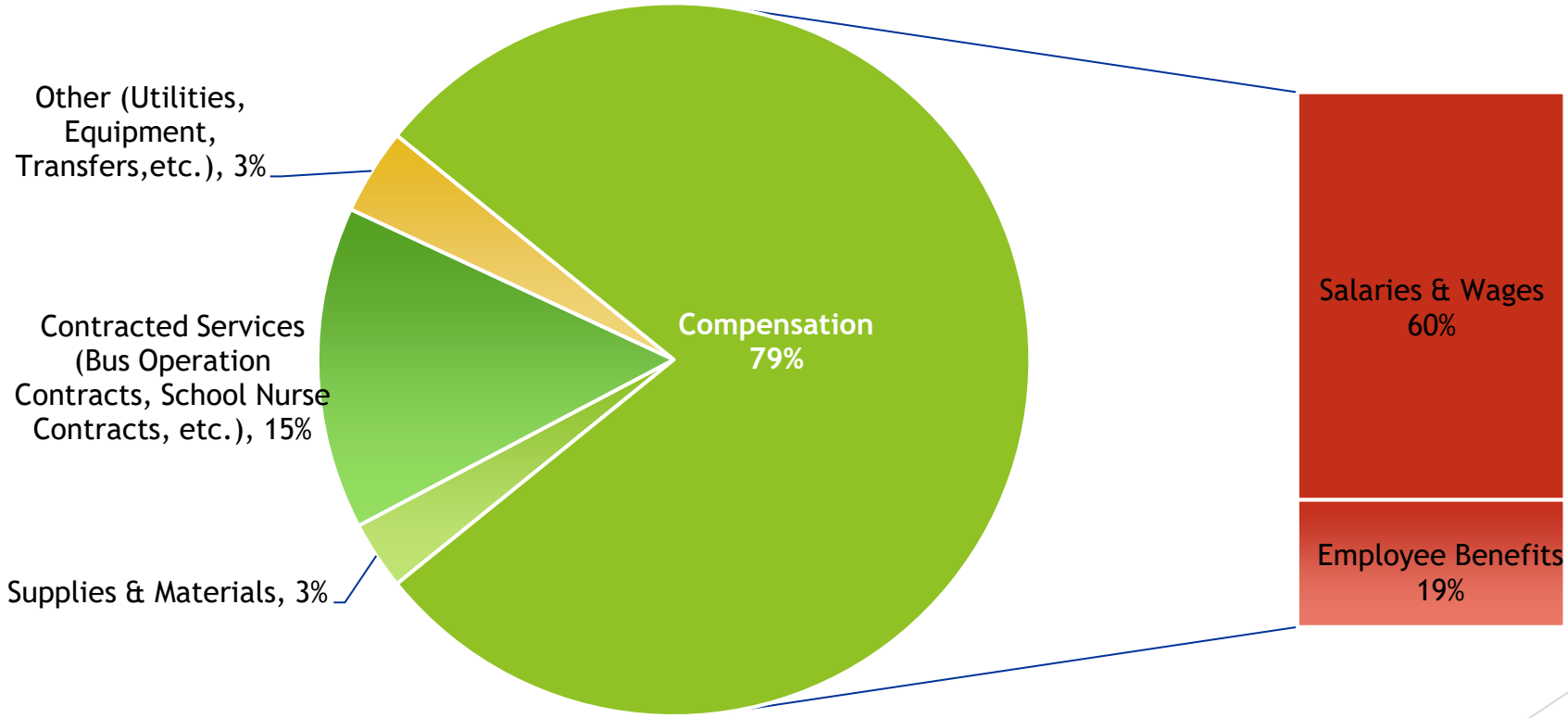
Expenditure Schedule Cont.

Margaret J. Thornton ES:		
Staff Positions		
Principal		-
Secretary - Principal		57,000
Building Service Manager		73,000
Assistant Principal	2.00	221,956
Secretaries (Front Office & Registration)	2.00	89,648
Computer Analyst	1.00	94,774
Building Service Worker	4.00	195,496
Building Service Asst. Manager	1.00	66,424
Media Specialist	1.00	89,474
Counselor	1.50	134,211
Psychologist	1.00	99,474
PPW	0.50	49,737
SPED Service Providers (SLP,OT, PT etc)	1.00	99,474
PreK Teacher	2.00	174,862
Kindergarten Teacher	3.00	262,293
First Grade Teacher	3.00	262,293
Second Grade Teacher	2.00	174,862
Third Grade Teacher	2.00	174,862
Fourth Grade Teacher	1.00	87,431
Fifth Grade Teacher	1.00	87,431
Art Teacher	0.50	43,716
ESOL Teacher	1.00	87,431
Music Teacher - Instrumental	0.50	43,716
Music Teacher - Vocal	0.50	43,716
PE/Heath Teacher	0.50	43,716
SPED Teachers (4 inclusion, 1 ACHIEVE,1 Pre-K, 2 SOAR, 1 IEP Facilitator)	9.00	786,879
Science Teacher	1.00	87,431
Learning Resource Teacher	1.00	97,431
Reading Resource Teacher - 11 months	1.00	101,108
Math Resource Teacher - 11 months	1.00	101,108
Administrative IA	1.00	45,268
SPED IAs	10.00	452,680
Intervention IA (Math & Reading)	2.00	90,536
Technology Facilitator	1.00	57,368
Kindergarten IA	6.00	271,608
SPED PreK IA	1.00	45,268
PreK IA	2.00	90,536
Teacher Substitutes (Daily, LTS, Stipends)		129,600
Operating Cost:		
Copier/Lease		49,000
Repairs - Building		35,000
Software Maintenance		20,000
Refuse Disposal		17,000
Field Trips		8,200
Repairs - Equipment		2,200
Custodial Supplies		28,000
Repair Materials - Grounds		14,000
Utilities - Electric		160,000
Communications		16,500
Utilities - Water & Sewer		12,000
Utilities - Gas		10,000
Professional Development		2,300
TOTAL Margaret J. Thornton ES:		5,488,016
TOTAL OTHER BUDGET CHANGES:	**80.00**	**11,706,711**

Expenditure Schedule Cont.

BUDGET REDUCTIONS:		
One-time, Non-recurring Additional County Funding		(612,216)
Adjustment to Middle and High School Staffing Ratios	(8.00)	(800,000)
Adjustment to Fourth and Fifth Grade Staffing Ratios	(10.00)	(1,000,000)
TOTAL BUDGET REDUCTIONS:	**(18.00)**	**(2,412,216)**
TOTAL EXPENDITURE BUDGET	**67.50**	**529,516,701**
NET SURPLUS/(DEFICIT)		**(0)**

FY 2026 Operating Budget
Where the Money Goes
Budget Planning Expenditures = $529,516,701



Collective Bargaining Assumptions

Description	Estimate $
Reserve approximation for Collective Bargaining	$6,034,596

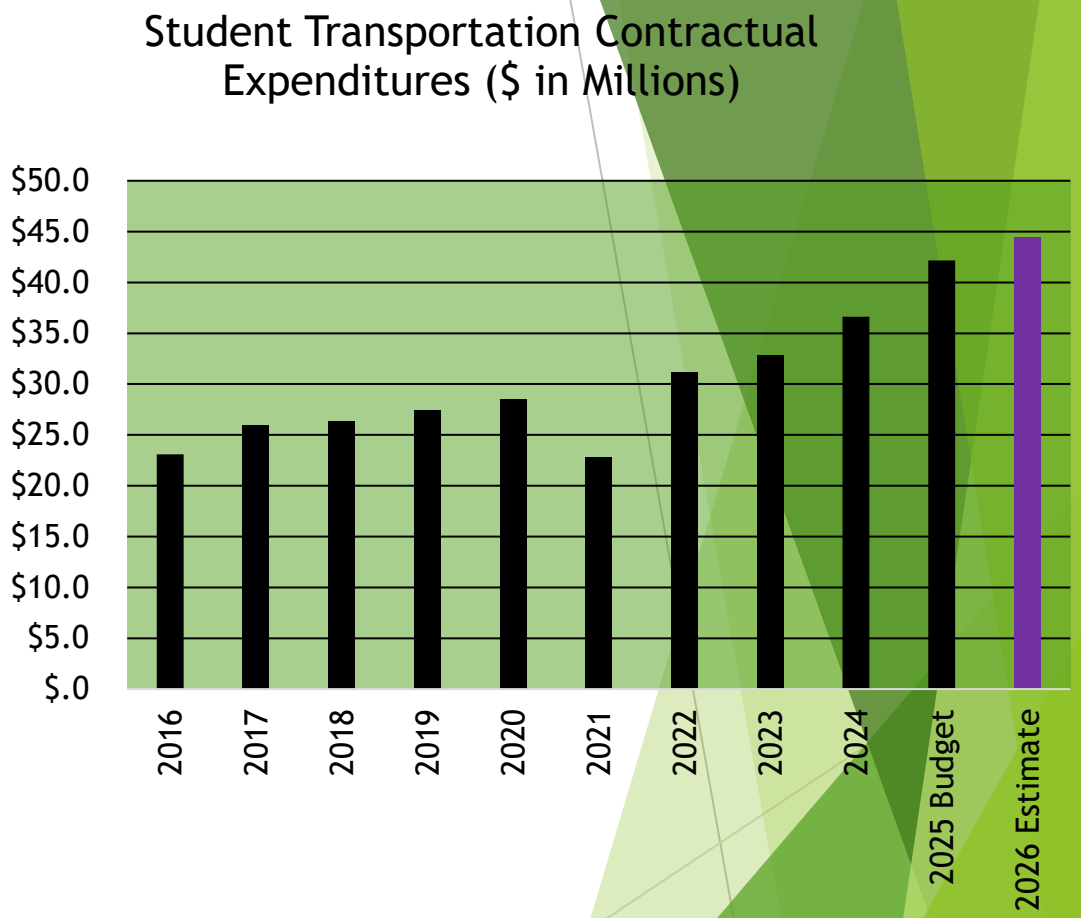
- This request is to set aside funding for potential FY 2026 collective bargaining increases for the Education Association of Charles County (EACC) and the American Federation of State, County and Municipal Employees (AFSCME).

Mandatory Student Transportation Increase - $1,358,466

- Bus Contracts – Retiring Buses and Pay Increases - $1,358,466

  The school system's operational bus fleet total is 384 (315 contractual and 69 owned by CCPS).

  The increase includes purchasing new buses to replace retired buses greater than 15 years in service and estimated pay increases for contracted student bus drivers.



Mandatory Cost Increases

- **Health Care Costs (estimate) - $2,391,550**
  Annual health care cost increases are due to claims and additional enrollments. Our FY2026 budget provides funding for anticipated industry trend cost increases.

- **Bus Contracts (estimate) - $1,358,466**
  Under Maryland Annotated Code § 7-804(b) (2) (i), CCPS may not transport school children on a school bus that is older than 15 years. This increase reflects the retirement of buses and wage increased to bus contractors.

- **Additional FY2026 PISOTA Allocation - $400,000**

  Additional funding for the needs CCPS' Charter School – Phoenix International School of the Arts (PISOTA).

Mandatory Cost Increases

- **Items Funded through Budget Cuts in FY 2025 Budget that need to be restored:**
  - **Extended Learning Opportunity Wages- $2,118,005**
  - **Extended Learning Opportunity Transportation - $938,738**
  - **Short Term Disability Insurance- $300,000**
  - **PISOTA - $471,125**
    - 1 Music Teacher, .5 Art, .5 Choir and .5 Dance Teachers, 1 Secretary, 1 Administrative IA, 1 Building Service Worker

<u>The Blueprint for Maryland's Future – Policy Implementation Costs</u>

- **Creating a World-Class Instructional System/College and Career Readiness (CCR) Pathway –**
  - **Workforce Development Board - $86,433**

As part of the College and Career Readiness policy, each local school board will receive funding, based on student enrollment, to distribute to the local workforce development board. The funding is to support collaborative planning and development of a Career Readiness Program for Middle and High School Students.

The Blueprint for Maryland's Future - Policy Implementation Costs

- ✓ **Concentration of Poverty**
  - **Concentration of Poverty Increases - $2,459,852**

Daniel of St. Thomas Jenifer E.S. -	$155,848
Benjamin Stoddert M.S. -	$ 6,407
John Hanson M.S –	$ 63,913
Thomas Stone H.S. –	$118,452
General Smallwood M.S. –	$ 6,407
Eva Turner E.S. -	$174,173
J. P Ryon E.S. -	$283,343
Dr. Mudd E.S. -	$152,363
Indian Head E.S. -	$174,482
Dr. Brown E.S -	$203,616
Addition of Mt Hope/Nanjemoy E.S	$280,212
Addition of William B. Wade E.S	$280,212
Addition of Paul Barnhart E.S	$280,212
Addition of J.C. Parks E.S.	$280,212

CCPS has four (4) new schools, Mt. Hope/Nanjemoy E.S, William B, Wade E.S, Paul Barnhart E.S, JC Parks E.S, that meet the state's 3-year average concentration of poverty level of at least 55 percent. These schools are eligible to receive program funding for personnel (Community School Coordinator and Health Services Practitioner).

CCPS will have a total of fourteen (14) community schools in FY2026

Other Cost Requests/Increases

Oracle Support Positions

- ✓ HR Generalist – $123,552
  Additional FTE will recruit, process and service a growing workforce. Creating an efficient structure to service the hiring needs of the school system.

- ✓ Benefits Manager – $140,137
  The individual will be responsible for managing State and Classified pensions, retiree health and life care, and TSA's including enrollments and disbursements. Tracking and monitoring employer cost for these items. Also responsible for financial reporting, actuarial validations, and the census. Project lead for all audits relating to duties.

- ✓ Director of Finance – $197,100
  The Director of Financial Services is responsible for overseeing the Division of Financial Services, ensuring the implementation of financial policies, procedures, controls, and reporting systems. This role ensures compliance with federal, state, local, and Board mandates for all accounting and financial reporting functions. The Director collaborates with staff to support schools with accounting and fiduciary responsibilities and provides financial data and periodic reports to the Board of Education, the superintendent, and relevant agencies as require.

- ✓ Database Administrator - $131,583
  The implementation of a new Oracle ERP system presents a critical need for a dedicated ERP Database Administrator (DBA). This role is essential to ensure the optimal performance, security, and integrity of the system's database, which serves as the foundation for all operations.

Instructional Budget Increase Request

- ✓ Increase in School Counselors (High School) – $358,288

  The goal is to address the significant workflow around summer scheduling, master scheduling, and addressing student needs for high school counselors as there are only 1 12-month counselor at each high school currently. All elementary school counselors are only 10 months, significantly hampering their ability to meet deadlines at the end of the year and to match recruitment efforts of other systems.

- ✓ Staff Growth and Retention Specialists – $240,000

  Provides coaching and training to lead teachers in compliance with Blueprint for Maryland's Future requirements. Examines data and works with staff to support the planning and implementation of countywide in-service, summer professional development, professional learning teams, and on-going professional development opportunities.

- ✓ Community Schools Secretary – $60,750

  With the increase of the number of community schools, this position will support CSC and the grant manager with monitoring and tracking program expenditures.
  Processes Community School Program invoices, submits requisitions, request transfer of funds, purchases orders, conference request forms, and other activities related to the program.
  Supports Community Schools food bank and events.

- ✓ International Baccalaureate Program Development – $150,000

  The International Baccalaureate (IB) Diploma Program provides a strong foundation in various subjects while fostering critical thinking, research skills, and a global perspective, making it a valuable choice for students seeking a challenging academic path and potential college credit upon graduation. The program demands deep critical thinking and analytical skills through a comprehensive curriculum covering diverse subjects. Beyond subject knowledge, the IB program emphasizes research, writing, time management, and independent learning abilities. IB uses an interdisciplinary approach: which encourages students to connect concepts across different subjects, fostering a holistic understanding. The IB program promotes global citizenship by encouraging students to consider diverse perspectives and engage with global issues.

- ✓ Special Education Non-Public Placements – $750,000

  This is a State aid program for students placed in nonpublic special education schools through the Individualized Education Program (IEP) process. The State share of the cost of nonpublic special education is calculated in accordance with Education Article §8-415, Annotated Code of Maryland.

Non-Instructional Budget Increase Requests

- ✓ Increase to HR overtime budget - $8,000

  Cost increases result in OHR budget still underfunded in this category. If not funded, adversely impacts hiring and causes OHR to go over budget.

- ✓ Increase to HR hourly wages budget - $120,000

  OHR lacks permanent FTEs or outsourced vendor to process HB486 which is a mandatory Maryland law.

- ✓ Support Administrator for the Board – $130,000

  In January of 2023, the BOE increased from a 7-member board to a 10-member board. The Board has increased its community engagement activities. The increase demands of a growing school system with more appeals, meetings, community engagement and board activities give rise to the need for additional administrative support to this office. This cost covers salary and benefits.

- ✓ Board Travel/Food - $13,000

  This requested increase in funds aligns with properly accounting for the additional increase in Board membership (no increases were done in the FY24 or FY25 budget). There has been an increase in board members who participate in more professional learning opportunities (travel and food) along with increases in meetings and activities in the community (food).

- ✓ International Teachers Fee - $170,000

  Increase high quality teachers through International Teacher Pilot in hard to teach subject area(s).

Non-Instructional Budget Increase Requests

- ✓ School Signage Change- $80,000

  Under Board Policy 7230 the Board may initiate or consider requests to rename an existing school facility at its discretion. The Board may consider renaming a school or facility at any time if the current name of the school or facility conflicts with current Board policies, core values, or curricular objectives. The Board may also consider renaming a school or facility if the Board determines through petition, through public demonstration, or in some other manner that there is significant community interest to do so. The decision to rename a school shall be made independently of and prior to the decision on what the new name may be.

- ✓ Food Service Debt - $500,000

  While bad debt must be written off as an operating loss, this particular operating loss may not be absorbed by the National School Lunch Program, but must be restored using non-federal funds. These funds may come from the school district's general fund, special funding from state or local governments, school or community organizations, or any other non-federal sources. Once delinquent meal charges are converted to bad debt, records relating to those charges must be maintained in accordance with the record retention requirements in 7 CFR 210.9(b)(17) and 7 CFR 210.15(b).

- ✓ Technology Equipment – $500,000

  In January of 2023, the BOE increased from a 7-member board to a 10-member board. The Board has increased its community engagement activities. The increase demands of a growing school system with more appeals, meetings, community engagement and board activities give rise to the need for additional administrative support to this office. This cost covers salary and benefits.

✓ Margaret J. Thornton ES – $5,488,016

- Staff Positions - $5,113,816 (Remaining positions needed after 13 reallocated from other schools)

Secretary - Principal	PreK Teacher	Science Teacher
Administrative IA	Kindergarten Teacher	Learning Resource Teacher
Building Service Manager	First Grade Teacher	Reading Resource Teacher (11- months)
Assistant Principal	Second Grade Teacher	Math Resource Teacher (11- months)
Secretaries (Front office and Registration)	Third Grade Teacher	SPED IAs
Computer Analyst	Fourth Grade Teacher	Intervention IA (Math & Reading)
Building Service Worker	Fifth Grade Teacher	Technology Facilitator
Building Service Asst. Manager	Art Teacher	Kindergarten IA
Media Specialist	ESOL Teacher	SPED PreK IA
Counselor	Music Teacher – Instrumental	PreK IA
Psychologist	Music Teacher – Vocal	Teacher Substitutes (Daily, LTS, Stipends)
PPW	PE/Health Teacher	SPED Service Providers (SPL, OT, PT, etc.)
SPED Teachers (4 Inclusion, 1 PreK, 2 SOAR, 1 IEP Facilitator)		

- Operation Cost - $374,200

Copier/Lease	Field Trips	Utilities – Electric
Repairs – Building	Repairs -Equipment	Communication
Software Maintenance	Custodial Supplies	Utilities – Water & Sewer
Refuse disposal	Repair Materials - Grounds	Utilities - Gas
Professional Development		

Budget Reductions

$ 250,000 - Early Learning Center, Waldorf (start-up costs)

$ 362,216 – TV Production Equipment (upgrade to aging equipment)

$ 800,000 – Adjustment to Middle and High School Ratios

$1,000,000 – Adjustment to Fourth and Fifth Grade Staffing Ratios

Questions?