

FISCAL YEAR 2026



Board of Education's Adopted 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 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 which was charged with making policy and funding recommendations that would enable Maryland's education system to perform at the level of the world's best systems. The benefits of such an investment are vast: research demonstrates that as a society's education level rises, crime and health care costs decline, the cycle of inter-generational poverty begins to break, civic engagement improves, and family structures are strengthened. Further, as education and skill levels rise, so do person income and the quality of life. Businesses are more prosperous because they can more easily recruit a workforce with the necessary talent and skills in the ever-increasing sophistication of the modern workplace (AIB Comprehensive Implementation Plan, 2024).

The Blueprint for Maryland's Future has the overarching outcome that all Maryland students will leave high school globally competitive and prepared for success in postsecondary education, work, and life. To accomplish this, the Blueprint policies are grouped into five areas, called pillars:

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.

An Overview of the Five Pillars

Pillar 1: Early Childhood Education

The aim of Pillar 1 is to have a system where all young children and families receive the health, mental health, financial and social supports they need to ensure that students who arrive at the school door are healthy and ready to learn. An increased investment in high-quality early childhood education so that all children have the opportunity to begin kindergarten ready to learn includes:

- A significant expansion of full-day prekindergarten (pre-K) for all 3- and 4-year-olds from low-income households and available to all other 4-year-olds with fees set by a sliding scale so that all children have the opportunity to begin kindergarten ready to learn;
- 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;
- A substantial increase in the supply of early childhood education teachers through tuition assistance and financial support for those pursuing credentials and degrees;
- An expansion of both Patti (Family Support) Centers for pre- and post-natal support and Judy Centers for early childhood education and family support; and
- The appropriate supports for young children with disabilities and their families.

The Blueprint for Maryland's Future

Pillar 2: High-quality and Diverse Teachers and Leaders

The aim of Pillar 2 is to have a system that elevates the teaching profession to the high status that it deserves in which students are taught by teachers with strong content knowledge who have apprenticed with and been mentored by exceptional teachers to hone their craft. This includes:

- 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.

Pillar 3: College and Career Readiness Pathways

The aim of Pillar 3 is to have an engaging and rigorous K-12 instructional system that enables all students to reach a college and career readiness standard by 10th grade, and no later than high school graduation, to ensure their success in the State's community colleges without the need for remediation. Creating a world class instructional system aligned with college and career readiness standards and post-CCR pathways, including Career and Technical Education (CTE) includes:

- 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;
- Provide interventions and supports for students who are not on track for CCR, beginning with the Transitional Supplemental Instruction for Struggling Learners program, which provides additional funding for one-on-one and small-group instruction for students who are not, or are not on track to, reading at grade level by grade 3 (secondarily students who are not proficient in math), before phasing out as other components of the new education system are implemented;
- 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 rigorous high school apprenticeship as the primary industry-recognized credential that produces graduates ready and qualified to work in fields that are in-demand and that will propel Maryland's economic future.

The Blueprint for Maryland's Future

Pillar 4: More Resources to Ensure All Students are Successful

The aim of Pillar 4 is, in addition to making sure that all students have support and enrichment before they come to school, students will have access to physical and behavioral health services and other supports so that they are healthy and able to learn and participate fully in school. Providing more supports to students who need them the most includes:

- Broad and sustained new academic, social service, and health supports for students and schools most needing them;
- Significantly increased funding for special education to improve outcomes;
- Additional funding for Multilingual Learners (ML) students, including multilingual family coordinators;
- 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 new Consortium on Coordinated Community Supports within the Community Health Resources Commission operating in the Department of Health to support the development of community partnerships and models for delivering and expanding behavioral health services to students in every school system to meet student behavioral health needs.

Pillar 5: Governance and Accountability

The aim of Pillar 5 is to have governance and accountability that supports the effective functioning of the education system and monitors how schools and the system are implementing the Blueprint policies and, as those are implemented fully, the impact they have on student and system performance. The Accountability and Implementation Board (AIB) was created for this sole purpose. The Blueprint requires AIB to:

- 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.

The Blueprint for Maryland's Future

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:

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 an increase of at least 10% beyond the negotiated salary increases

July 1, 2025

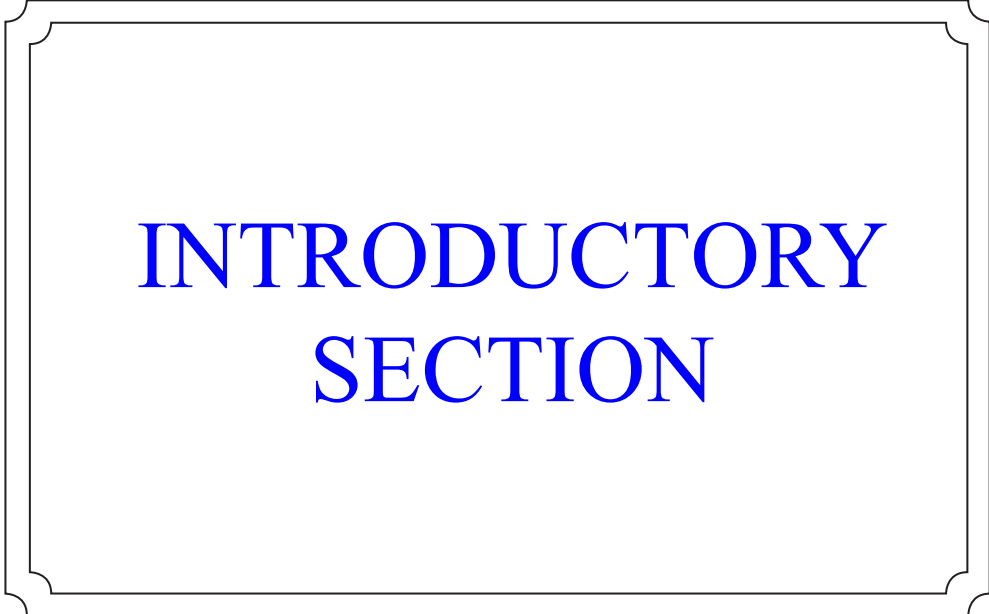
- School districts must strive to spend at least 75% of their Blueprint revenue at the school level. This is the base year for minimum school funding calculations

July 1, 2026

- \$60,000 minimum teacher salary for all teachers -- CCPS began meeting this requirement in the summer of 2025
- School districts that did not meet the 75% minimum school funding requirements in FY 25 must close at least 50% of the gap in FY 26 unless they apply for and receive a waiver from the State

July 1, 2027

- School districts must meet the 75% minimum school funding level by FY 27



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

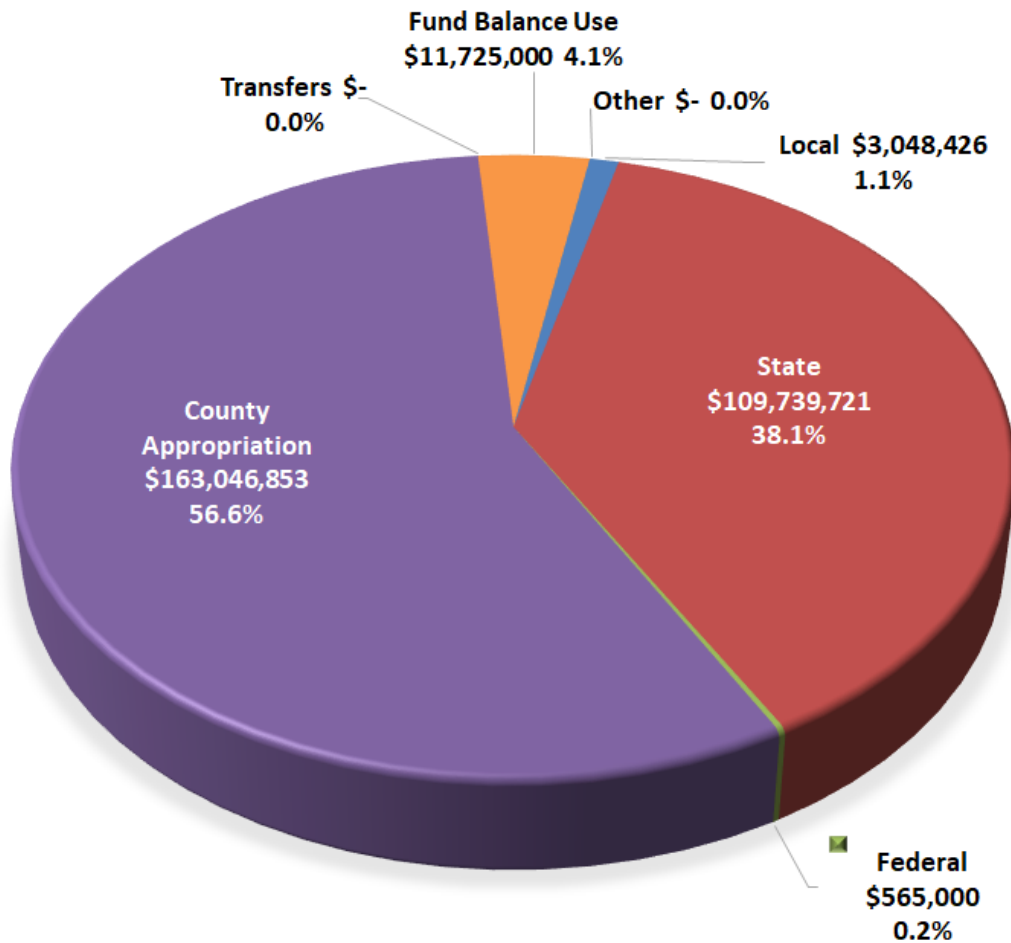
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Executive Summary -- Financial Concepts

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	\$ 3,793,167	\$ 754,264	\$ 3,048,426	\$ 2,294,162	304.2%	1.1%
County Appropriation-Operating Budget	136,005,250	141,305,251	154,312,039	164,719,351	163,046,853	(1,672,498)	-1.0%	56.6%
County Appropriation- Teacher Pension	-	-	-	-	-	-	-	0.0%
State	89,955,650	101,796,165	109,755,005	86,991,385	109,739,721	22,748,336	26.2%	38.1%
Federal	710,679	789,595	944,705	785,000	565,000	(220,000)	-28.0%	0.2%
Sale of Equipment	-	33,300	-	-	-	-	-	0.0%
Transfers	16,463	-	-	-	-	-	-	0.0%
Prior Year Fund Balance -- Use of	-	-	-	25,000,000	11,725,000	(13,275,000)	-53.1%	4.1%
Total Unrestricted Funds	\$ 228,315,725	\$ 245,944,011	\$ 268,804,916	\$ 278,250,000	\$ 288,125,000	\$ 9,875,000	3.5%	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

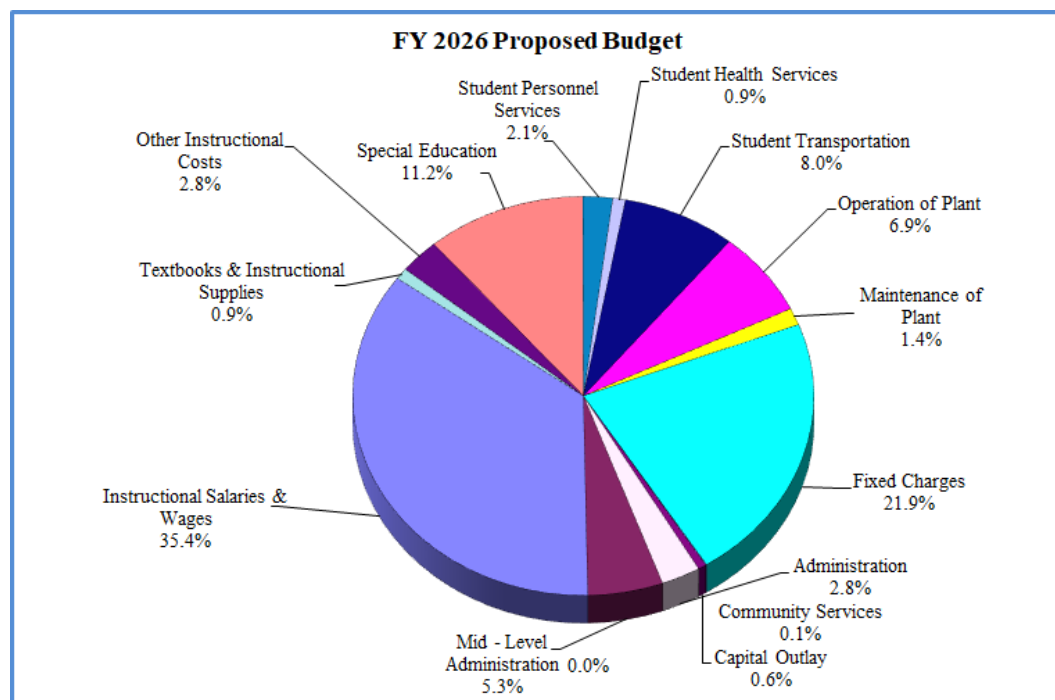
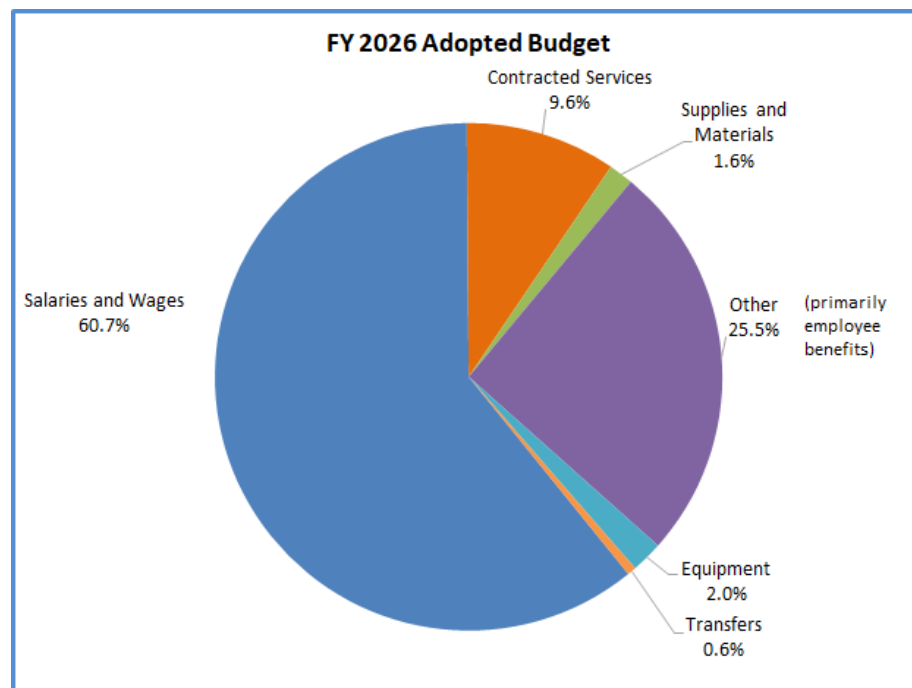
Cat. #	Categories -- Expenditures	Fiscal 2022 Actual	Fiscal 2023 Actual	Fiscal 2024 Actual	Fiscal 2025 Adopted	Fiscal 2026 Adopted	\$ Change	% Change
201	Administration	\$ 12,060,896	\$ 6,684,782	\$ 7,300,431	\$ 8,249,102	\$ 7,925,981	\$ (323,121)	-3.9%
202	Mid - Level Administration	12,713,155	12,749,206	13,480,263	14,681,159	15,190,145	508,986	3.5%
	Instruction:						-	
203	Instructional Salaries & Wages	86,604,277	89,048,321	92,137,197	99,326,245	101,852,977	2,526,732	2.5%
204	Textbooks & Instructional Supplies	2,203,008	2,481,894	2,691,937	3,383,754	2,629,407	(754,347)	-22.3%
205	Other Instructional Costs	4,459,445	6,429,872	4,548,849	6,023,060	8,113,276	2,090,216	34.7%
206	Special Education	25,112,450	26,677,737	29,234,674	31,146,867	32,260,059	1,113,192	3.6%
207	Student Personnel Services	2,509,245	2,504,327	3,635,030	4,841,626	5,981,778	1,140,152	23.5%
208	Student Health Services	1,726,529	1,803,744	1,974,603	2,142,122	2,566,324	424,202	19.8%
209	Student Transportation	18,185,266	20,795,547	22,162,470	23,777,361	22,978,081	(799,280)	-3.4%
210	Operation of Plant	16,338,833	17,717,892	17,621,685	19,440,557	19,861,501	420,944	2.2%
211	Maintenance of Plant	3,394,502	3,496,083	3,710,046	4,059,715	3,943,799	(115,916)	-2.9%
212	Fixed Charges	48,066,323	48,770,629	54,801,486	59,995,752	63,003,485	3,007,733	5.0%
214	Community Services					175,000	175,000	
215	Capital Outlay	900,200	275,673	1,100,831	1,182,680	1,643,187	460,507	38.9%
	Total	\$ 234,274,128	\$ 239,435,707	\$ 254,399,502	\$ 278,250,000	\$ 288,125,000	\$ 9,875,000	3.5%

Obj.	Expenditure Type	Fiscal 2022 Actual	Fiscal 2023 Actual	Fiscal 2024 Actual	Fiscal 2025 Adopted	Fiscal 2026 Adopted	\$ Change	% Change
1##	Salaries and Wages	\$ 144,499,252	\$ 148,504,004	\$ 156,919,602	\$ 169,262,024	\$ 174,941,456	\$ 5,679,432	3.4%
2##	Contracted Services	20,957,176	23,734,738	25,521,372	28,426,948	27,656,965	(769,983)	-2.7%
3##	Supplies and Materials	3,868,541	4,250,191	4,219,073	5,456,658	4,518,246	(938,412)	-17.2%
4##	Other	55,657,906	57,702,570	63,570,021	70,037,970	73,582,158	3,544,188	5.1%
5##	Equipment	3,016,935	3,902,086	2,695,868	3,761,200	5,805,975	2,044,775	54.4%
8##	Transfers	6,274,317	1,342,118	1,473,566	1,305,200	1,620,200	315,000	24.1%
	Total	\$ 234,274,128	\$ 239,435,707	\$ 254,399,502	\$ 278,250,000	\$ 288,125,000	\$ 9,875,000	3.5%

Executive Summary -- Financial Concepts

Total Expenditures \$288,125,000

Unrestricted Fund



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 2022 Approx. Actual	Fiscal 2023 Approx. Actual	Fiscal 2024 Approx. Actual	Fiscal 2025 Budgeted	Fiscal 2026 Budgeted	FTE Change	
201	Administration	46.3	44.7	42.7	42.0	49.9	7.9	See note
202	Mid - Level Administration	149.5	149.5	148.5	149.0	155.4	6.4	
203	Instructional Salaries & Wages	1,094.6	1,098.4	1,110.4	1,109.3	1,148.8	39.5	See note
204	Textbooks & Instructional Supplies	-	-	-	-	-	-	
205	Other Instructional Costs	-	-	-	-	-	-	
206	Special Education	372.9	378.0	376.8	375.5	393.0	17.5	See note
207	Student Services	22.1	34.2	39.2	40.2	50.2	10.0	
208	Health Services	29.4	29.0	29.4	33.4	33.4	-	
209	Student Transportation	40.5	39.5	42.0	42.0	49.0	7.0	
210	Operation of Plant	189.8	193.8	192.3	191.3	192.3	1.0	
211	Maintenance of Plant	40.0	40.0	40.0	40.0	40.0	-	
212	Community Services			-		2.0	2.0	
215	Capital Outlay	2.0	2.0	3.0	3.0	3.0	-	
Total Positions - Unrestricted Fund		1,986.9	2,008.9	2,024.2	2,025.7	2,117.0	91.3	
Total Positions - Restricted Fund		156.8	158.0	201.4	199.7	198.0	(1.8)	
Total Positions: Unrestricted and Restricted Funds		2,143.7	2,166.9	2,225.6	2,225.4	2,315.0	89.5	

Note:

Because of a difference in FTE determination methodologies between the FY 25 and FY 26 budget books, the FTE change column in the table above and throughout this book cause the staffing increases to be significantly higher than what are actually planned.

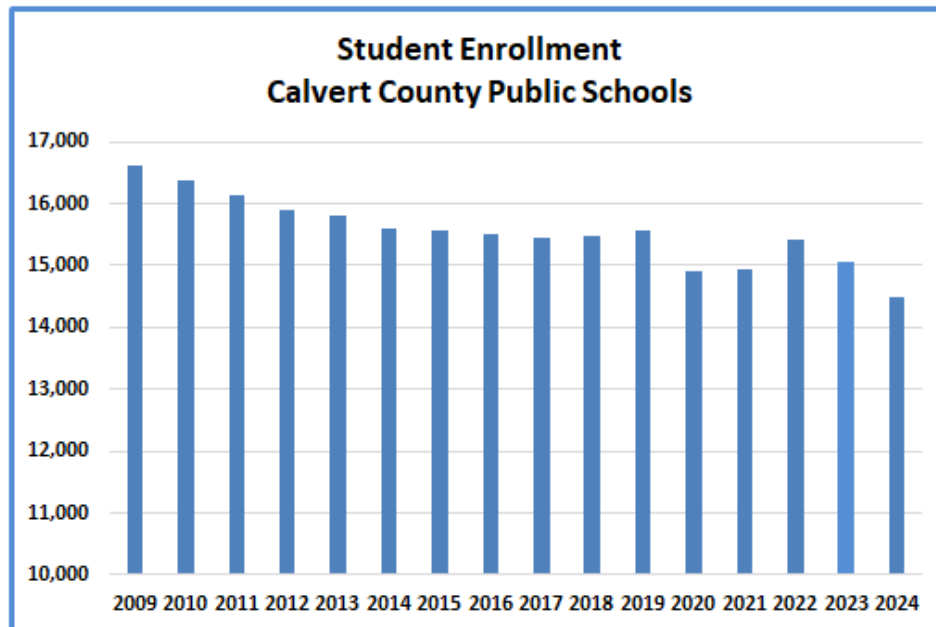
FTE data fluctuates due to varying rates at which vacant positions are filled, due to fluctuating grant funding availability, and due to fluctuating individualized educational plan ("IEP") requirements.

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



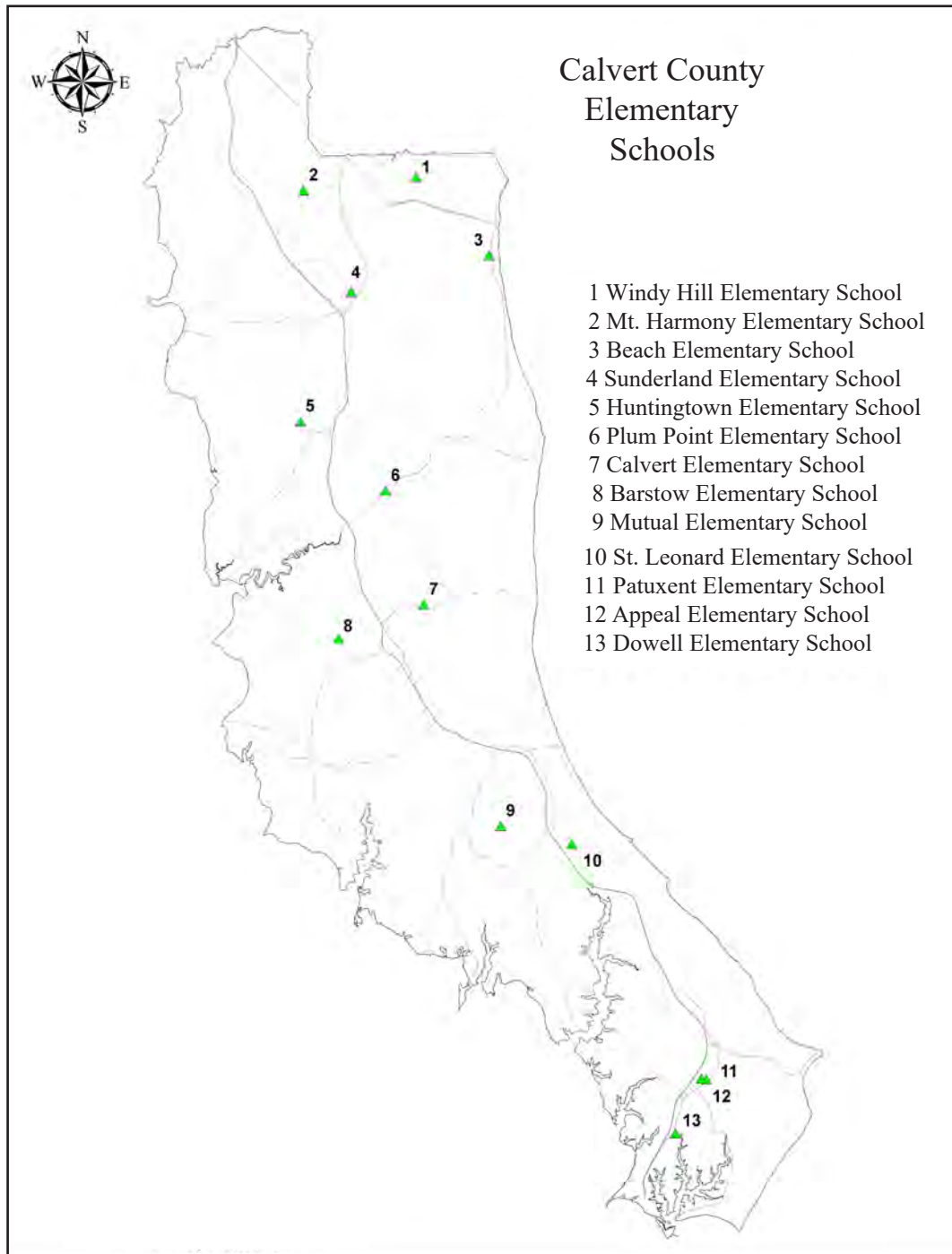
Population: 92,783*
Size: 213 square miles

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



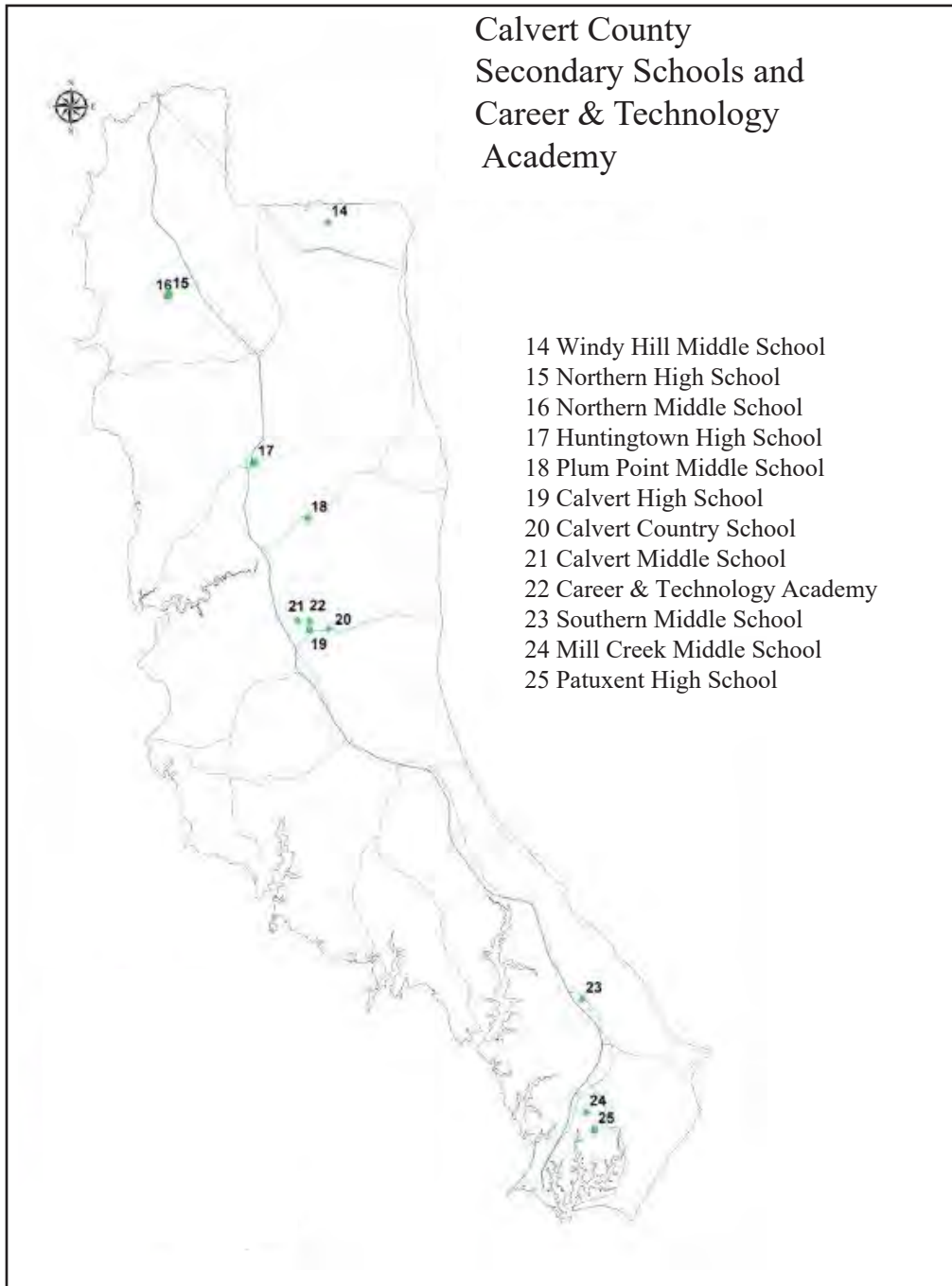
Calvert County Public Schools

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

CCPS will raise the bar for excellence in education by empowering students with a rigorous academic and career foundation.

Vision for Calvert County Public Schools

Unlock Potential, Empower Excellence, and Shape Futures - We believe every student has unique potential waiting to be unlocked. It is our responsibility to provide the environment and opportunities for students to excel. By empowering them with knowledge, skills, and confidence, we shape not only their futures but also the future of the Calvert community and beyond.

Calvert County Public Schools' Values

- A safe learning environment and well-being for all
- Growth, achievement, and excellence for all
- A culture of collaboration and creativity
- Acknowledging diverse perspectives
- Responsible and ethical stewardship of all resources

Priorities

Student Excellence

- Ensure every student meets or exceeds curricular standards.
- Ensure every student develops academic mindsets and habits that support learning.
- Ensure every student has access and opportunities to explore their passions.
- Ensure every student is engaged in rigorous, responsive, and authentic learning experiences.

Culture of Learning

- Create and support accessible learning environments that are equitable and inclusive.

- Create environments that support academic growth and mindsets.
- Provide systems for behavior and social emotional (SEL) supports and interventions that create safe and orderly learning environments.
- Celebrate student and staff successes.
- Provide relevant and ongoing professional learning

Organizational Accountability

- Responsibly manage resources, optimize budget allocations, and seek additional funding to support the district's goals.
- Ensure fair and just distribution of available resources.
- Invest in maintenance and enhancements to provide optimal learning and work environments.
- Optimize resources to support innovative teaching, personalized learning, and administrative efficiency.
- Recruit, retain, and sustain a high quality and diverse staff.
- Collect, analyze, and utilize data to inform practices, allocations, and strategic planning.

Community Engagement

- Ensure communication that is transparent, consistent, and purposeful.
- Establish a well-defined organizational structure and plan that supports strategic community engagement.
- Increase partnerships and opportunities for the community to support the learning process.

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 Adopted	\$ Change	% Change
General Fund / Unrestricted Fund	\$ 228,315,725	\$ 245,944,011	\$ 254,399,109	\$ 278,250,000	\$ 288,125,000	\$ 9,875,000	3.4%
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	\$ 277,755,954	\$ 309,400,000	\$ 309,725,000	\$ 325,000	0.1%

The FY 2026 budget includes the use of \$11,725,000 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 Adopted	\$ Change	% Change	Percent of Total
Local Revenue								
Athletic Fees	\$ 49,273	\$ -	\$ -	\$ -	\$ -	\$ -		0.0%
Interest Income	16,932	373,425	1,275,096	250,000	900,000	650,000	260.0%	0.3%
Local Appropriation						-		0.0%
Online Course Fees	41,909	22,425	64,025	23,000	35,000	12,000	52.2%	0.0%
Summer School	1,625	-	2,450	-	2,500	2,500		0.0%
Student Payments/Fees		51,110	60,869	40,000	60,000	20,000	50.0%	0.0%
Student Payments - Tech Repairs			21,746		21,000	21,000		0.0%
Tuition - Non-residents	137,786	139,445	168,838	140,000	170,000	30,000	21.4%	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		95,000	95,000		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 - Warranty Tech					100,000	100,000		0.0%
Misc Income - Other	1,380,158	51,441	75,595	66,864	24,126	(42,738)	-63.9%	0.0%
Total Local	\$ 1,627,683	\$ 2,019,700	\$ 3,793,167	\$ 754,264	\$ 3,048,426	\$ 2,294,162	304.2%	1.1%
County Appropriation								
Operating Budget (excluding Workforce Devel)	\$ 136,005,250	\$ 141,305,251	\$ 154,312,039	\$ 164,719,351	\$ 162,605,888	\$ (2,113,463)	-1.3%	56.4%
Workforce Development - County			\$ 176,554		\$ 440,965	\$ 440,965		0.2%
Workforce Development - County - Carryover								
Teacher Pension	-	-		-	-	-	0.0%	0.0%
Total County Appropriation	\$ 136,005,250	\$ 141,305,251	\$ 154,488,593	\$ 164,719,351	\$ 163,046,853	\$ (1,672,498)	-1.0%	56.6%
State Aid								
State's Share - CEF						\$ -		0.0%
Foundation	\$ 62,182,370	\$ 71,786,178	\$ 73,871,251	\$ 55,381,249	71,691,557	16,310,308	29.5%	24.9%
Foundation - Work Dev - Fndtn			231,383		500,565	500,565		0.2%
Foundation - Work Dev - Fndtn - Carryover								
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		(102,470)	-100.0%	0.0%
Pre-Kindergarten, Supplemental	171,266	1,963,745	434,571	872,830	1,605,376	732,546	83.9%	0.6%
Special Education	4,327,755	6,271,128	7,261,189	6,139,538	7,906,540	1,767,002	28.8%	2.7%
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) (see above)				-		-		0.0%
Other	45,215	-		-		-	0.0%	0.0%
Total State	\$ 89,955,650	\$ 101,796,165	\$ 109,755,005	\$ 86,991,385	\$ 109,739,721	\$ 22,748,336	26.2%	38.1%
Federal Revenue								
Impact Aid	\$ 460,679	\$ 540,800	\$ 759,494	\$ 500,000	\$ 460,000	\$ (40,000)	-8.0%	0.2%
U.S. Navy - NJROTC	250,000	248,795	185,210	285,000	105,000	(180,000)	-63.2%	0.0%
Total Federal	\$ 710,679	\$ 789,595	\$ 944,704	\$ 785,000	\$ 565,000	\$ (220,000)	-28.0%	0.2%
Other								
Sale of Equipment	\$ -	\$ 33,300		\$ -	\$ -	\$ -		0.0%
Transfers	16,463	-		-	-	-		0.0%
Prior Year Fund Balance - Use of	-	-		25,000,000	11,725,000	(13,275,000)	-53.1%	4.1%
Total Other	\$ 16,463	\$ 33,300	\$ -	\$ 25,000,000	\$ 11,725,000	\$ (13,275,000)	-53.1%	4.1%
Total Unrestricted Funds	\$ 228,315,725	\$ 245,944,011	\$ 268,981,469	\$ 278,250,000	\$ 288,125,000	\$ 9,875,000	3.5%	100.0%

Administration

Administration includes the activities associated with the general regulations, direction, and control of the school district. Such activities as establishing and administering operating policy; providing fiscal and internal services necessary for operating the school district; supporting each of the other instructional and supporting services programs; and assisting the instructional staff with the content and process of providing learning experiences for students are included in Administration. Administrative expenditures affect the school district as a whole and are not confined to a single school building.

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

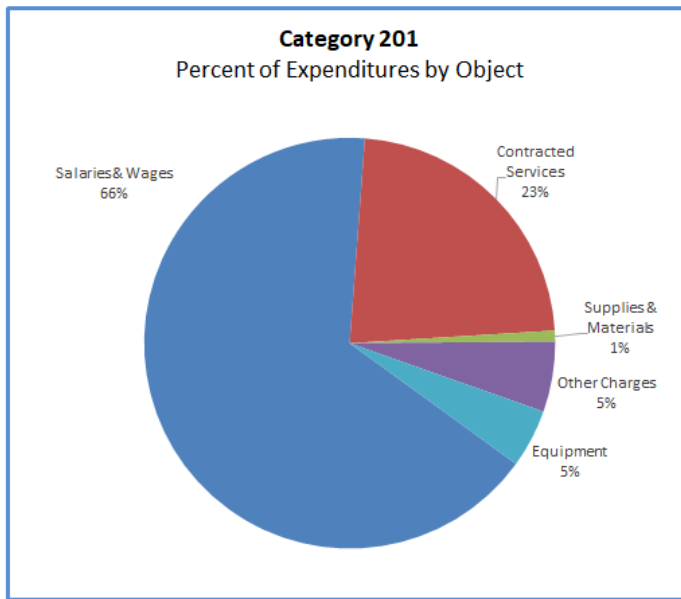
- Board of Education
- Superintendent of Schools
- Blueprint Coordination and Communication
- Equity & School Improvement
- Fiscal Services
- Human Resources
- Information Technology

Administration

Summary of Programs

Administration

	Fiscal 2022 Actual	Fiscal 2023 Actual	Fiscal 2024 Actual	Fiscal 2025 Adopted	Fiscal 2026 Adopted	\$ Change	% Change
Administration Summary							
Salaries & Wages	\$ 4,917,792	\$ 4,572,646	\$ 4,773,059	\$ 5,375,800	\$ 5,244,977	\$ (130,823)	-2.4%
Contracted Services	1,490,177	1,461,286	1,968,582	2,119,057	1,810,530	(308,527)	-14.6%
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	\$ 7,925,981	\$ (323,121)	-3.9%



Administration

Programs	Fiscal 2022 Actual	Fiscal 2023 Actual	Fiscal 2024 Actual	Fiscal 2025 Adopted	Fiscal 2026 Adopted	\$ Change	% Change
Board of Education	\$ 5,430,074	\$ 240,889	\$ 600,958	\$ 462,250	\$ 465,791	\$ 3,541	0.8%
Superintendent of Schools	893,632	1,050,782	1,148,935	1,127,350	1,152,102	24,752	2.2%
Blueprint Coordination and Communication	-	127,661	275,419	185,500	305,730	120,230	64.8%
Equity & School Improvement	134,654	133,723	142,140	170,600	172,861	2,261	1.3%
Fiscal Services	1,712,620	946,268	1,005,182	1,446,700	1,381,246	(65,454)	-4.5%
Human Resources	1,176,625	1,220,068	1,289,290	1,568,678	1,473,088	(95,590)	-6.1%
Information Technology	2,713,290	2,965,391	2,838,507	3,288,024	2,975,163	(312,861)	-9.5%
Administration Total	\$ 12,060,896	\$ 6,684,782	\$ 7,300,431	\$ 8,249,102	\$ 7,925,981	\$ (323,121)	-3.9%

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	2.00	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
Intern	-	-	-	-	1.00	1.00
Total Authorized Positions	46.30	44.70	47.70	42.00	49.90	7.90

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 student member serves a one-year term.

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 meetings are generally on the second and fourth Thursdays of each month. These meetings include business, policy development, and various other topics during the year. Student and staff recognitions take place throughout 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 in the fall of 2024. The Strategic Plan priorities are as follows:



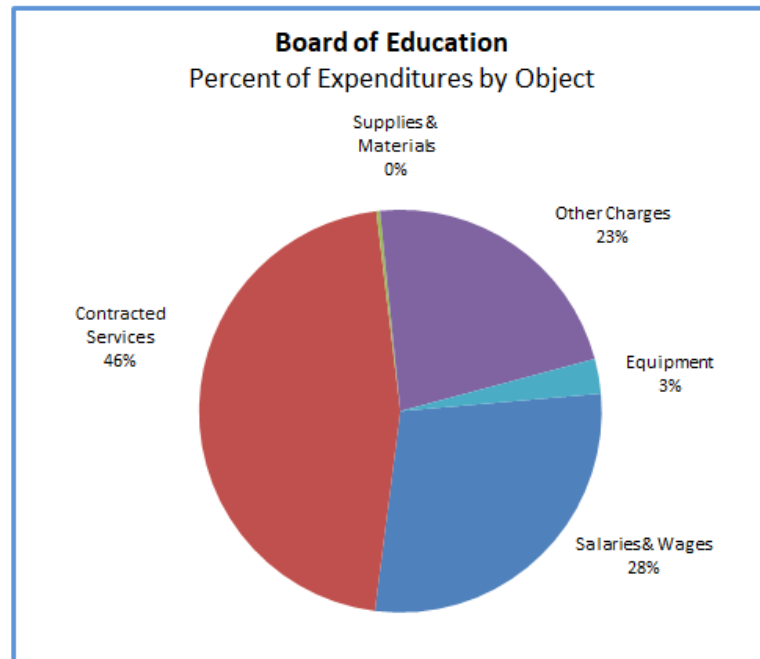
Administration

Board of Education

Program Code: 1000

Board of Education

Expenditures	Fiscal 2022 Actual	Fiscal 2023 Actual	Fiscal 2024 Actual	Fiscal 2025 Adopted	Fiscal 2026 Adopted	\$ 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	214,550	(9,000)	-4.0%
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	\$ 465,791	\$ 3,541	0.8%



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 Adopted	\$ 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%
Software					10,000	10,000	
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	\$ 214,550	\$ (9,000)	-4.0%
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	\$ 465,791	\$ 3,541	0.8%

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's Executive Team is comprised of the Chief Operations Officer, the Chief Academic Officer, and the Chief Financial Officer. Through this structure, the team is a resource for principals and oversees the daily operations of the school system's departments.

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 five departments — Human Resources, Information Technology, Planning and Construction, 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 technology that supports the learning and work environment, ensuring capital projects are planned, designed, and completed, providing for the maintenance of our schools, and safely transporting our students to and from school.

The Chief Financial Officer provides executive support to the Finance Office, Child Nutrition, and Warehouse. These departments ensure student meals and programming and ensure that the most effective and cost-efficient business practices are implemented.

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.

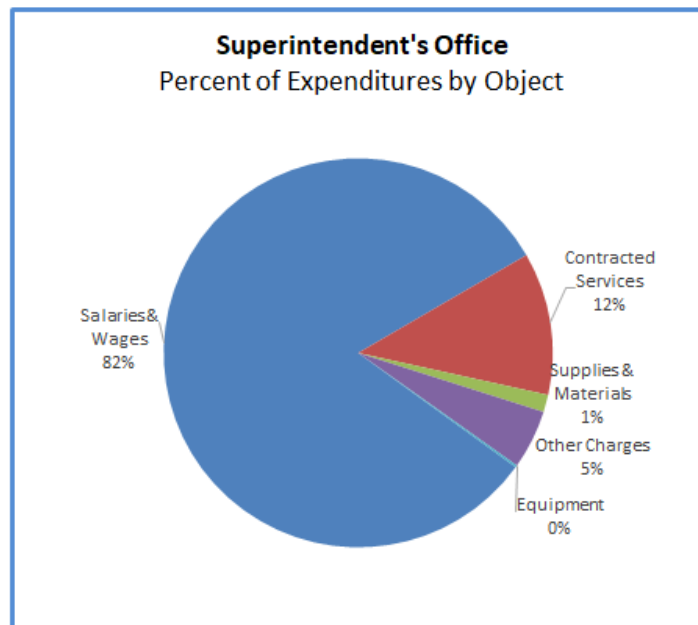
Administration

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 Adopted	\$ Change	% Change
Budget by Object Class							
Salaries & Wages	\$ 767,627	\$ 898,254	\$ 881,079	\$ 906,000	\$ 940,302	\$ 34,302	3.8%
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	\$ 1,152,102	\$ 24,752	2.2%



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 Adopted	\$ Change	% Change
Salaries & Wages							
Salaries	735,309.78	\$ 869,254	\$ 854,269	\$ 869,300	\$ 862,802	\$ (6,498)	-0.7%
Substitutes	1,317	-	9,438	2,200	7,500	5,300	240.9%
Other	31,000	29,000	17,372	34,500	70,000	35,500	102.9%
Salaries & Wages Subtotal	\$ 767,627	\$ 898,254	\$ 881,079	\$ 906,000	\$ 940,302	\$ 34,302	3.6%
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	\$ 1,152,102	\$ 24,752	2.1%

Administration

Blueprint Coordination and Communication

Program Code: 1060

Overview

The Office of Blueprint Coordination and Communication plays a critical role in promoting the mission and vision of Calvert County Public Schools by facilitating clear, strategic, and consistent communication with all stakeholders. The Office is dedicated to highlighting district, school, staff, and student accomplishments; cultivating meaningful partnerships with parents/guardians and the broader community; and enhancing public trust in the school system. Utilizing a wide range of communication platforms, including the district website, social media, email newsletters, mobile applications, and traditional media, the Office ensures that all information disseminated is timely, transparent, and accessible. This comprehensive approach fosters an informed and engaged school community.

Driving Educational Excellence through the Blueprint for Maryland's Future

The Office of Blueprint Coordination and Communication is responsible for the oversight and communication of The Blueprint for Maryland's Future, a transformative state initiative designed to elevate student achievement and educational outcomes across Maryland. The Blueprint seeks to address the evolving demands of a globally competitive economy and underscores the societal value of a well-educated population. By focusing on early childhood education, teacher quality, college and career readiness, equitable resource allocation, and robust accountability, the Office aims to ensure all Calvert County Public Schools students have the skills and knowledge necessary to succeed in a globalized world. Through effective coordination and clear communication, the Office ensures that stakeholders are informed of the goals and impact of the Blueprint, and how it benefits all students in Calvert County and the community at large.

Fostering Community Trust and Engagement

By strengthening the lines of communication and encouraging collaborative relationships, the Office of Blueprint Coordination and Communication contributes to a culture of transparency, excellence, and shared responsibility. These efforts support:

- Increased student achievement
- Greater stakeholder engagement
- A well-informed and empowered school community

The Office remains steadfast in its commitment to ensuring that every student in Calvert County Public Schools is prepared to succeed in an increasingly interconnected and dynamic world.

Goals and Objectives

- Develop a district-wide communications plan that aligns with the district's strategic plan.
- Strengthen relationships with all stakeholders through community engagement efforts.
- Ensure consistency and accessibility of district messaging across all communication platforms, including the website, social media, email, mobile apps, and printed materials.
- Support schools and departments in their communication efforts.
- Highlight district initiatives, student achievements, and staff accomplishments through communication with the community and media.
- Monitor trends and analytics to ensure communication remains relevant, effective, and timely.
- Provide clear, consistent, and accessible information about the implementation of the Blueprint for Maryland's Future.

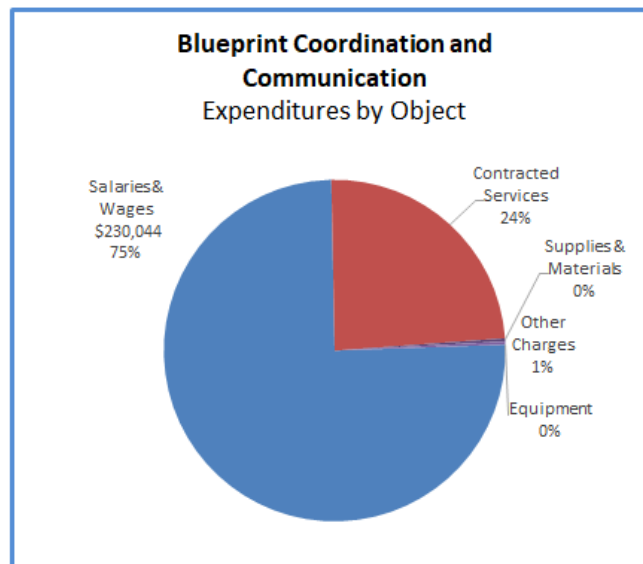
Administration

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 Adopted	\$ Change	% Change
Budget by Object Class							
Salaries & Wages	\$ -	\$ 110,517	\$ 189,558	\$ 92,100	\$ 230,044	\$ 137,944	149.8%
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	\$ 305,730	\$ 120,230	64.8%



Blueprint Coordination and Communication

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 (75% Blueprint/25% Communication)	-	-	-	-	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 Adopted	\$ Change	% Change
Salaries & Wages							
Salaries	\$ -	\$ 110,517	\$ 184,636	\$ 92,100	\$ 230,044	\$ 137,944	149.8%
Other	-	-	4,922	-	-	-	
Subtotal	\$ -	\$ 110,517	\$ 189,558	\$ 92,100	\$ 230,044	\$ 137,944	149.8%
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	\$ 305,730	\$ 120,230	64.8%

Administration

Equity & School Improvement

Program Code: 1007

Overview

The Office of Equity 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 Office 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 Office is also committed to supporting purposeful, ongoing and recursive professional learning experiences that support proactive dialogue around issues of achievement, race, culture, gender, orientation, and economic status.

The Office of Equity also monitors compliance with COMAR 13A.01.06 Educational Equity, and provides anti-bias training per Maryland Code Annotated Section 6-129 of the Education Article.

The Office also 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 effective ongoing learning experiences for staff.

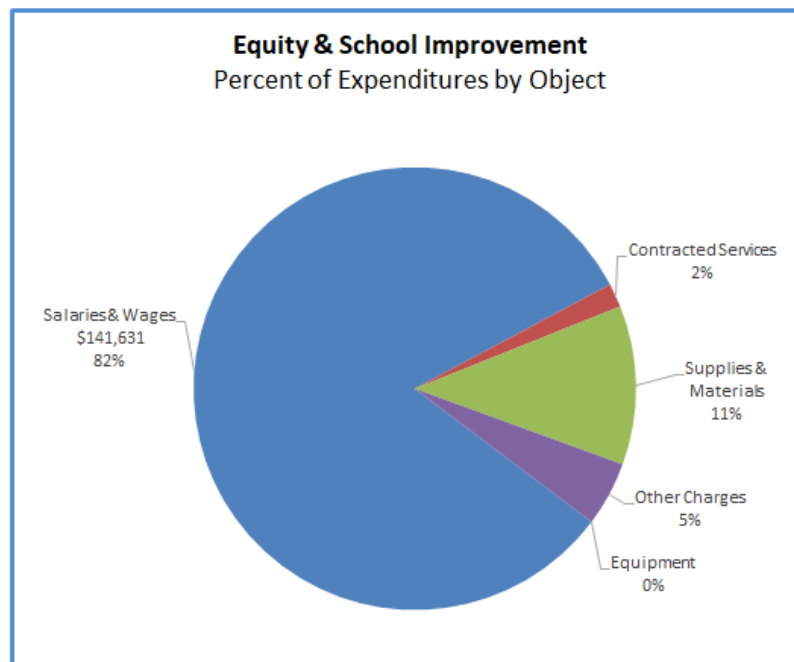
Administration

Equity & School Improvement

Program Code: 1007

Equity & School Improvement

Expenditures	Fiscal 2022 Actual	Fiscal 2023 Actual	Fiscal 2024 Actual	Fiscal 2025 Adopted	Fiscal 2026 Adopted	\$ Change	% Change
Budget by Object Class							
Salaries & Wages	\$ 118,583	\$ 127,129	\$ 135,856	\$ 136,000	\$ 141,631	\$ 5,631	4.1%
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	\$ 172,861	\$ 2,261	1.3%



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 Adopted	\$ Change	% Change
Salaries & Wages							
Salaries	\$ 118,583	\$ 124,586	\$ 104,804	\$ 128,500	\$ 139,131	\$ 10,631	8.3%
Other		2,543	31,052	7,500	2,500	(5,000)	-66.7%
Salaries & Wages Subtotal	\$ 118,583	\$ 127,129	\$ 135,856	\$ 136,000	\$ 141,631	\$ 5,631	4.1%
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	\$ 172,861	\$ 2,261	1.3%

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 development and monitoring, payroll, accounts payable, cash management, restricted programs, accounts receivable, capital project accounting, school auditing, purchasing, warehousing, and executive support of the child nutrition program.

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, monitor, and report budget-to-actual activity;
- Manage cash flow by appropriate processing of cash receipts and disbursements;
- Improve the efficiency of financial accounting and reporting, centrally and for the schools;
- Work with external auditors for the external annual financial audit, the state legislative audit, the state audit, and other financial audits
- Promote sound fiscal management practices, reflect fiscal policies, and show an effective use of educational resources;
- Ensure compliance with laws, policies, and administrative procedures; and
- Continue to assess operational controls and improve asset protection.

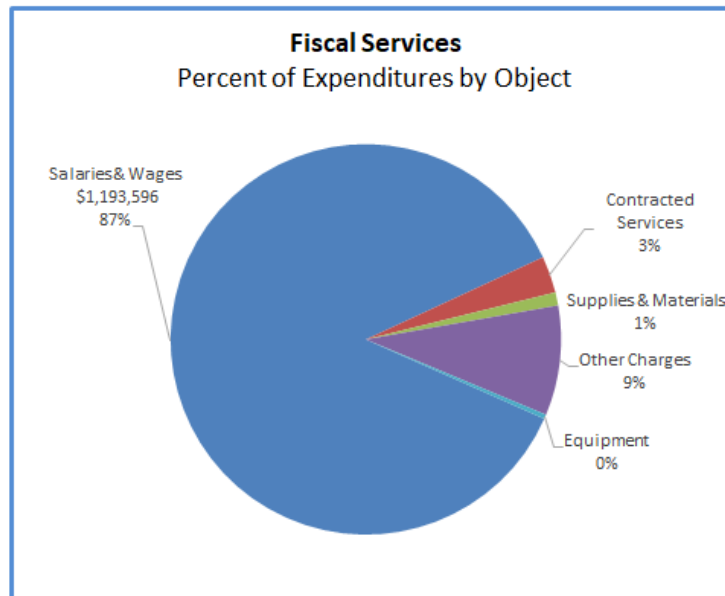
Administration

Fiscal Services

Program Code: 1015

Fiscal Services

Expenditures	Fiscal 2022 Actual	Fiscal 2023 Actual	Fiscal 2024 Actual	Fiscal 2025 Adopted	Fiscal 2026 Adopted	\$ Change	% Change
Budget by Object Class							
Salaries & Wages	\$ 1,662,830	\$ 907,076	\$ 963,479	\$ 1,246,400	\$ 1,193,596	\$ (52,804)	-4.2%
Contracted Services	24,232	15,073	14,791	43,600	42,050	(1,550)	-3.6%
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	\$ 1,381,246	\$ (65,454)	-4.5%



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	-
Budget & Finance Specialist					1.00	1.00
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	-	-	-	-	-	-
Finance Intern					1.00	1.00
Total Authorized Positions	12.70	12.70	12.70	11.90	13.90	2.00

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 Adopted	\$ Change	% Change
Salaries & Wages							
Salaries	\$ 1,080,719	\$ 871,756	\$ 956,299	\$ 1,185,400	\$ 1,147,596	\$ (37,804)	-3.2%
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	\$ 1,193,596	\$ (52,804)	-4.2%
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	14,300	9,300	186.0%
Misc. Contracted Services				4,600	4,500	(100)	-2.2%
Contracted Services Subtotal	\$ 24,232	\$ 15,073	\$ 14,791	\$ 43,600	\$ 42,050	\$ (1,550)	-3.6%
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	\$ 1,381,246	\$ (65,454)	-4.5%

Administration

Human Resources

Program Code: 1035

Overview

The Human Resources Department plays a vital role in supporting the district's mission by recruiting and retaining a highly qualified workforce. The department manages the entire hiring process—from identifying staffing needs and advertising vacancies to on-boarding new employees and processing all personnel action forms and annual appointment notices. HR partners with all schools and departments to ensure staffing requirements are met efficiently and effectively.

To support effective hiring, the department provides training to administrators and supervisors on the hiring process and best practices. Beyond recruitment, HR is committed to employee retention through professional development and training focused on employee growth and performance. The department also conducts employee investigations and provides training on investigative procedures and strategies for developing staff.

In addition, the HR Department administers a comprehensive benefits program that includes medical and life insurance, as well as the Employee Assistance Program (EAP). It is responsible for maintaining all employee personnel records and managing employee leave, including FMLA, workers' compensation, and ADA accommodations. Through these services, the Human Resources Department ensures a supportive, compliant, and responsive work environment for all employees.

Goals and Objectives

- Attract, recruit, and retain a highly qualified and diverse workforce by implementing effective and inviting hiring practices, building strong talent pipelines, and offering meaningful opportunities for career growth and advancement.
- Deliver exceptional support to all employees through responsive HR services, accessible tools and resources, and personalized guidance that empowers individuals to succeed in their roles. conditions that will attract and retain the highest quality personnel for all positions;
- Cultivate a positive and welcoming work culture that emphasizes fairness, opportunity, and mutual respect—ensuring every employee feels valued, supported, and inspired to contribute their best.
- Foster a culture of continuous improvement by encouraging innovation, supporting ongoing learning and development, and regularly evaluating HR strategies to enhance organizational effectiveness.

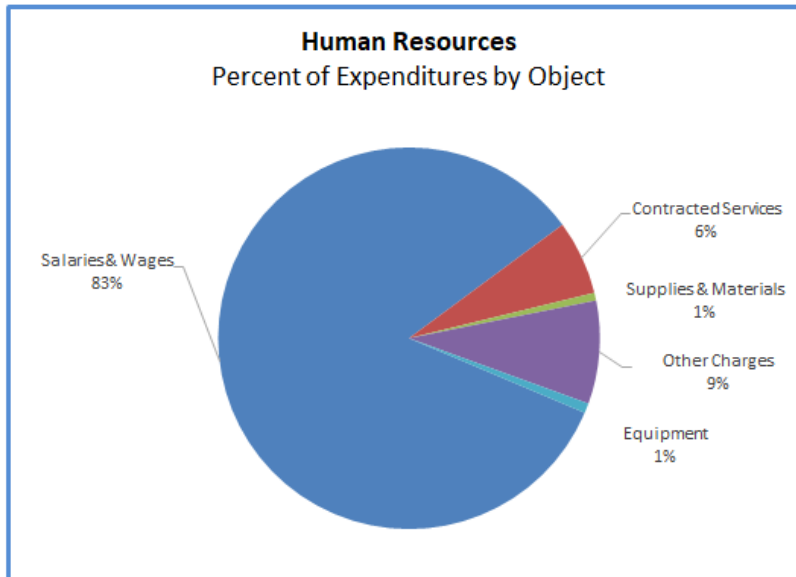
Administration

Human Resources

Program Code: 1035

Human Resources

Expenditures	Fiscal 2022 Actual	Fiscal 2023 Actual	Fiscal 2024 Actual	Fiscal 2025 Adopted	Fiscal 2026 Adopted	\$ Change	% Change
Budget by Object Class							
Salaries & Wages	\$ 1,031,108	\$ 1,071,821	\$ 1,161,163	\$ 1,378,300	\$ 1,229,677	\$ (148,623)	-10.8%
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	\$ 1,473,088	\$ (95,590)	-6.1%



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 Adopted	\$ Change	% Change
Salaries & Wages							
Salaries	\$ 994,377	\$ 1,068,609	\$ 1,136,899	\$ 1,333,300	\$ 1,199,677	\$ (133,623)	-10.0%
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	\$ 1,229,677	\$ (148,623)	-10.8%
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	\$ 1,473,088	\$ (95,590)	-6.1%

Administration

Information Technology

Program Code: 1040

Overview

The Department of Information Technology (DIT) is committed to delivering a secure, reliable, and integrated technology environment that aligns with the district's mission and strategic goals. Our team ensures that technology enhances teaching and learning, advances equity, and remains accessible and user friendly for students and staff.

DIT is responsible for maintaining and improving the district's technology infrastructure, including network security, information systems, and operational software as well as providing logistical and administrative support for the purchase and deployment of technological devices such as SmartBoards and laptops, including their life cycle replacement processes. Our services encompass program development, network administration, computer support and repairs, as well as database application support for enterprise resource planning (ERP) and student information systems.

Our department plays a critical role in ensuring that every student and staff member has access to the tools they need to succeed in a modern learning environment. Return on investment is maximized by leveraging cost-effective and scalable solutions while prioritizing data privacy and cyber security. DIT fosters a technology ecosystem that empowers staff, enhances efficiency, and increases student achievement.

Goals and Objectives

- **Maintain and Secure Data Backups:** Ensure the maintenance and security of data backups for all critical databases and software applications;
- **Enhance Network Infrastructure:** Maintain a secure, robust, and reliable network to provide consistent and seamless user experience;

- **Improve Data Systems Interoperability:** Optimize data integration across district systems to maximize efficiency and return on investment;
- **Support Digital Citizenship:** Collaborate with the Department of Instruction and the Office of Digital Learning to promote responsible and ethical use of technology among students and staff;
- **Install and Support Approved Software:** Deploy, maintain, and troubleshoot district-approved software applications to ensure compatibility, security, and optimal performance for instructional and administrative use;
- **Advance Equity in Technology Access:** Ensure all students and staff have equitable access to technology resources, addressing disparities and promoting inclusivity;
- **Manage Technology Procurement and Maintenance:** Install, maintain, and repair computer and network equipment while supporting the district's 1:1 laptop program for grades 3-12;
- **Align with Strategic Educational Goals:** Ensure that technology initiatives support the district's strategic plan and educational objectives;
- **Promote Operational Excellence:** Help streamline processes and reduce administrative burdens by leveraging technology to enhance operational efficiency;
- **Stay Abreast of Emerging Technologies:** Continuously research and evaluate emerging technologies to keep the district at the forefront of educational innovation;
- **Ensure Compliance, Safety, and Security:** Implement and maintain web content filters and firewalls to comply with federal and state regulations, safeguard online activity, and optimize network performance; and
- **Service & Responsiveness:** Deliver high-quality, responsive service. This commitment includes providing effective training, maintaining clear and consistent communication, developing written procedures to enhance efficiency, and actively seeking stakeholder feedback to continuously reflect and improve practices.

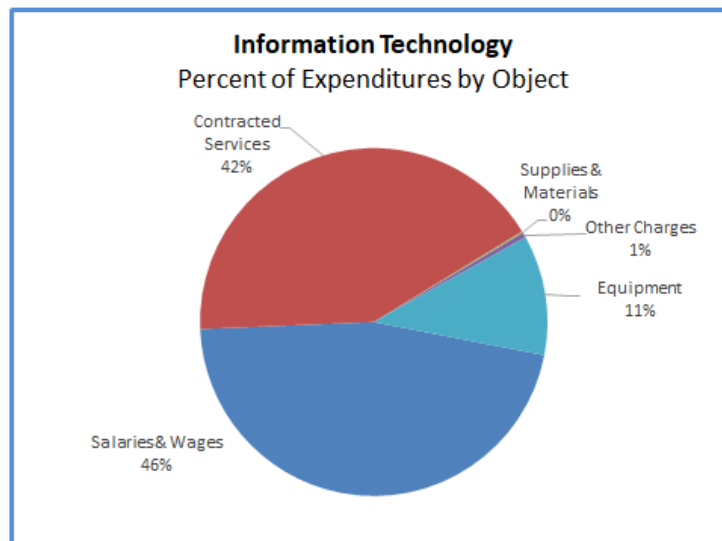
Administration

Information Technology

Program Code: 1040

Information Technology

Expenditures	Fiscal 2022 Actual	Fiscal 2023 Actual	Fiscal 2024 Actual	Fiscal 2025 Adopted	Fiscal 2026 Adopted	\$ Change	% Change
Budget by Object Class							
Salaries & Wages	\$ 1,218,011	\$ 1,335,931	\$ 1,313,746	\$ 1,474,500	\$ 1,377,386	\$ (97,114)	-6.6%
Contracted Services	1,241,323	1,290,910	1,252,935	1,585,357	1,247,609	(337,748)	-21.3%
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	\$ 2,975,163	\$ (312,861)	-9.5%



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 Adopted	\$ Change	% Change
Salaries & Wages							
Salaries	\$ 1,198,436	\$ 1,317,497	\$ 1,258,729	\$ 1,391,200	\$ 1,337,386	\$ (53,814)	-3.9%
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	\$ 1,377,386	\$ (97,114)	-6.6%
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	1,226,209	(335,748)	-21.5%
Other	6,016	-	-	3,400	3,400	-	-
Contracted Services Subtotal	\$ 1,241,323	\$ 1,290,910	\$ 1,252,935	\$ 1,585,357	\$ 1,247,609	\$ (337,748)	-21.3%
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	\$ 2,975,163	\$ (312,861)	-9.5%

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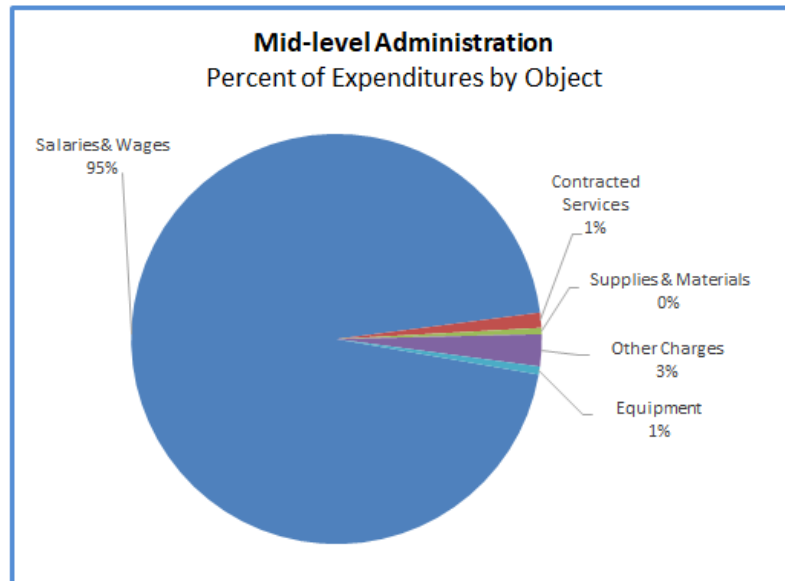
Mid-Level Administration

Mid-Level Administration is responsible for overseeing and managing district and school-level curricular programs, as well as instructional and related activities. These activities fall under categories such as Instructional Salaries, Textbooks, Instructional Supplies, and Other Instructional Costs. Mid-level administrators play a crucial role in translating district policies into actionable strategies at the school level and coordinating between State requirements, central office priorities, and school-specific needs.

Mid-Level Administration

Mid-level Administration

	Fiscal 2022 Actual	Fiscal 2023 Actual	Fiscal 2024 Actual	Fiscal 2025 Adopted	Fiscal 2026 Adopted	\$ Change	% Change
Mid-Level Administration Summary							
Salaries & Wages	\$ 12,326,213	\$ 12,501,189	\$ 13,065,829	\$ 13,867,500	\$ 14,455,943	588,443	4.2%
Contracted Services				\$ 7,205	180,316	173,111	2402.7%
Supplies & Materials	83,353	62,880	49,927	101,850	74,798	(27,052)	-26.6%
Other Charges	227,784	113,718	116,227	609,016	382,835	(226,181)	-37.1%
Equipment	75,805	71,419	103,831	95,588	96,253	665	0.7%
Mid-Level Administration Total	\$ 12,713,155	\$ 12,749,206	\$ 13,335,814	\$ 14,681,159	\$ 15,190,145	\$ 998,208	6.8%



Mid-level Administration

Programs	Fiscal 2022 Actual	Fiscal 2023 Actual	Fiscal 2024 Actual	Fiscal 2025 Adopted	Fiscal 2026 Adopted	\$ Change	% Change
Office of the Principal - Regular Education	\$ 10,137,272	\$ 10,215,596	\$ 10,691,094	\$ 11,831,308	\$ 12,049,721	\$ 218,413	1.8%
Career & Technology Programs	335,022	339,321	368,294	381,400	386,451	5,051	1.3%
Supervision of Regular Instructional Programs	2,240,861	2,194,289	2,420,875	2,468,451	2,753,973	285,522	11.6%
Mid-Level Administration Total	\$ 12,713,155	\$ 12,749,206	\$ 13,480,263	\$ 14,681,159	\$ 15,190,145	\$ 508,986	3.5%

Mid-level Administration

	Fiscal 2022 Actual FTEs	Fiscal 2023 Actual FTEs	Fiscal 2024 Actual FTEs	Fiscal 2025 Budgeted 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	14.45	1.45
Principals	23.00	23.00	23.00	23.00	23.00	-
Vice Principals	35.00	35.00	35.00	35.00	37.00	2.00
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	156.37	7.37

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-General Education

Program Code: 2550

Overview

The Office of the Principal serves as the cornerstone of school leadership. The principal acts as both the instructional leader and chief operating manager of the school. The principal's responsibilities encompass a wide range of duties aimed at ensuring the school's effective operation and success.

As the instructional leader, the principal implements instructional programs that align with the district curriculum and address students' academic, behavioral, and social-emotional needs. Additionally, the principal ensures the delivery of high-quality instructional materials in an inclusive and supportive environment, fostering academic excellence.

As the chief operating manager, the principal is tasked with maintaining school safety, setting and achieving school goals and objectives, and directing daily activities. They also enforce laws, rules, regulations, and school policies to ensure smooth and compliant school operations.

Additionally, the principal represents the school to the community, fostering relationships and partnerships that support the school's mission and enhance student learning. They manage the school's budget, maintain the building, and coordinate all school activities, ensuring a well-resourced and supportive environment for students and staff.

The principal's effective management and instructional leadership directly impact student learning by creating a safe, organized, nurturing environment that promotes academic achievement and personal growth. Through their leadership, the principal plays a pivotal role in the success and well-being of the entire school community.

Goals and Objectives

- Assess needs and develop a school improvement plan in alignment with the Calvert County Public Schools Strategic Plan;
- Establish goals and monitor achievement;
- Plan, organize, and implement instructional programs;
- Provide in-service and professional learning;
- Evaluate staff through observations, and conferences;
- Enforce laws, rules, regulations, and Board and school policies regarding attendance, conduct, instruction, school operation, and safety;
- Develop schedules;
- Develop and manage the school budget;
- Administer testing program;
- Select and hire staff;
- Be accountable for food service, transportation, and substitutes;
- Direct the work of classroom teachers and staff, evaluate effectiveness, and take appropriate action;
- Respond to emergencies;
- Coordinate all school programs and activities;
- Maintain 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-General Education

Program Code: 2550

Office of the Principal - General 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	36.00	2.00
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	129.00	3.00

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 - General Education

Expenditures	Fiscal 2022 Actual	Fiscal 2023 Actual	Fiscal 2024 Actual	Fiscal 2025 Proposed	Fiscal 2026 Adopted	\$ Change	% Change
Budget by Object Class							
Salaries & Wages	\$ 9,639,941	\$ 10,058,653	\$ 10,484,392	\$ 11,164,500	\$ 11,576,608	\$ 412,108	3.7%
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	12,049,721	\$ 218,413	1.8%

Mid-Level Administration

Office of the Principal-General Education

Program Code: 2550

Budget Detail

Office of the Principal - General Education

Expenditures	Fiscal 2022 Actual	Fiscal 2023 Actual	Fiscal 2024 Actual	Fiscal 2025 Adopted	Fiscal 2026 Adopted	\$ Change	% Change
Salaries & Wages							
Salaries	\$ 9,639,941	\$ 10,058,653	\$ 10,348,861	\$ 10,913,200	\$ 11,456,608	\$ 543,408	5.0%
Compensated Absences and Other			135,531	251,300	120,000	(131,300)	-52.2%
Salaries & Wages Subtotal	\$ 9,639,941	\$ 10,058,653	\$ 10,484,392	\$ 11,164,500	\$ 11,576,608	\$ 412,108	3.7%
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	\$ 12,049,721	\$ 218,413	1.8%

Mid-Level Administration

Career and Technical Programs

Program Code: 2555

Overview

The Career and Technology Academy principal is responsible for developing and implementing curricular programs and managing the technical center's operations. This 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 Technical 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 and/or dual enrollment agreements with the College of Southern Maryland after successful completion of certain programs. Students attend the Career and Technology Academy for their State-approved programs and return to their home school for their core academic courses and activities.

Goals and Objectives

- Assess needs and develop a school improvement plan in alignment with the Calvert County Public Schools Strategic Plan;
- Establish goals and monitor achievement;
- Establish and collaborate with Program Advisory Committees (PACs) and a Local Advisory Council (LAC) comprised of community-based partners to ensure curricular and school goals align with ensuring student success in the workforce after graduation;
- Provide in-service and staff development;
- Select personnel and manage positions and staff to make best use of employees;
- Plan, organize, and implement instructional programs, functions and activities at the Career and Technology Academy, and coordinate participation in regional, state and national events and conferences;
- Enforce laws, rules, regulations, and Board and school policies regarding: attendance, conduct, instruction, and bus and school operations;
- Ensure adherence to laws, rules, and regulations guided by accrediting or overseeing bodies for programs;
- Develop schedules and school budget;
- Coordinate annual development and writing of the Carl D. Perkins Career and Technical Education act grant application, and monitor fund expenditures;
- Complete a collaborative need assessment every two years, working in collaboration with workforce development, stakeholders from the community and education, and other regional LEAs, and the College of Southern Maryland in compliance with the Perkins CTE Act;
- Coordinate student recruitment campaigns and oversee the student application process;
- Review data related to student achievement of industry recognized credentials (IRCs) and take appropriate action based on data;
- Direct work of classroom teachers and staff, evaluates their effectiveness, and take appropriate action;
- Respond to emergencies and coordinates the efforts of multiple county agencies;
- Develop and oversee co- and extra-curricular career-connected learning experiences for students such as internships, work-based learning, and apprenticeships;
- Work with a variety of community partners to provide feedback on curriculum development and implementation, job preparation, technical skills training, equipment, and others as necessary to ensure a seamless transition for students from programs to the workforce;
- Oversee the maintenance of physical facilities; and
- Communicate organizational goals and programs to parents, students, staff, community groups, and business organizations.

Mid-Level Administration

Career and Technical 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 Adopted	\$ Change	% Change
Budget by Object Class							
Salaries & Wages	\$ 318,196	\$ 337,631	\$ 366,381	\$ 376,400	\$ 384,351	\$ 7,951	2.1%
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	\$ 386,451	\$ 5,051	1.3%

Career and Technology Programs

Expenditures	Fiscal 2022 Actual	Fiscal 2023 Actual	Fiscal 2024 Actual	Fiscal 2025 Adopted	Fiscal 2026 Adopted	\$ Change	% Change
Salaries & Wages							
Salaries	\$ 318,196	\$ 337,631	\$ 351,664	\$ 364,400	\$ 374,351	\$ 9,951	2.7%
Other			14,717	12,000	10,000	(2,000)	-16.7%
Salaries & Wages Subtotal	\$ 318,196	\$ 337,631	\$ 366,381	\$ 376,400	\$ 384,351	\$ 7,951	2.1%
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	\$ 386,451	\$ 5,051	1.3%

Mid-Level Administration

Supervision of Regular Instructional Programs

Program Code: 2520

Overview

Supervisors work in developing and implementing curricular programs. Each employee works within assigned subject areas or fields and contributes to the goals of the system through coordination and collaboration with instructional staff.

- 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	14.45	1.45
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	23.37	5.37

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 Adopted	\$ Change	% Change
Budget by Object Class							
Salaries & Wages	\$ 2,019,305	\$ 2,104,905	\$ 2,350,587	\$ 2,326,600	\$ 2,494,984	\$ 168,384	7.2%
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	\$ 2,753,973	\$ 285,522	11.6%

Supervision of Regular Instructional Programs

Expenditures	Fiscal 2022 Actual	Fiscal 2023 Actual	Fiscal 2024 Actual	Fiscal 2025 Adopted	Fiscal 2026 Adopted	\$ Change	% Change
Salaries & Wages							
Salaries	\$ 2,019,305	\$ 2,104,905	\$ 2,320,642	\$ 2,258,600	\$ 2,469,984	\$ 211,384	9.4%
Compensated Absences and Other			\$ 29,945	\$ 68,000	25,000	\$ (43,000)	-63.2%
Salaries & Wages Subtotal	\$ 2,019,305	\$ 2,104,905	\$ 2,350,587	\$ 2,326,600	\$ 2,494,984	\$ 168,384	7.2%
Contracted Services							
Contracted Services			\$ -	\$ 3,400	\$ 3,500	\$ 100	2.9%
Software					165,716	165,716	
Contracted Services Subtotal	\$ -	\$ -	\$ -	\$ 3,400	\$ 169,216	\$ 165,816	4876.9%
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%
Supervision of Reg. Instruct'nal Programs Total	\$ 2,085,484	\$ 2,194,289	\$ 2,420,875	\$ 2,468,451	\$ 2,753,973	\$ 285,522	11.6%

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.

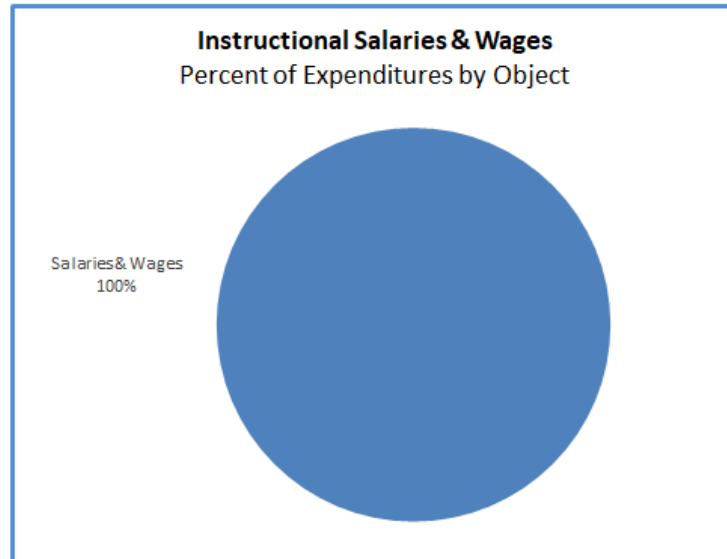
The middle school program provides sixth, seventh, and eighth grade students with opportunities for intellectual, social, emotional, and physical growth. It is designed to accommodate developmental characteristics, unique needs of the adolescent, transition skills, comprehensive education, and skills 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 Adopted	\$ Change	% Change
Budget by Object Class							
Salaries & Wages	\$ 86,604,277	\$ 89,048,321	\$ 92,137,197	\$ 99,326,245	\$ 101,852,977	\$ 2,526,732	2.5%
Contracted Services							
Supplies & Materials							
Other Charges							
Equipment							
Transfers							
Total	\$ 86,604,277	\$ 89,048,321	\$ 92,137,197	\$ 99,326,245	\$ 101,852,977	\$ 2,526,732	2.5%



Instructional Salaries & Wages

Instructional Salaries & Wages Summary	Fiscal 2022 Actual	Fiscal 2023 Actual	Fiscal 2024 Actual	Fiscal 2025 Adopted	Fiscal 2026 Adopted	\$ Change	% Change
Salaries & Wages	\$ 86,604,277	\$ 89,048,321	\$ 92,137,197	\$ 99,326,245	\$ 101,852,977	\$ 2,526,732	2.5%
Instructional Salaries Total	\$ 86,604,277	\$ 89,048,321	\$ 92,137,197	\$ 99,326,245	\$ 101,852,977	\$ 2,526,732	2.5%

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	6.00	2.00
Guidance Counselors	44.00	47.00	47.00	48.00	48.00	-
Instructional Assistants	105.00	110.00	110.00	123.50	115.50	(8.00)
Instructional Assistants PreK			-		18.00	18.00
Literacy Specialists					6.00	6.00
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	1.00	(3.00)
Teachers	869.05	878.38	878.38	824.80	875.28	50.48
Total Authorized Positions	1,094.55	1,098.38	1,098.38	1,109.30	1,148.78	39.48

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

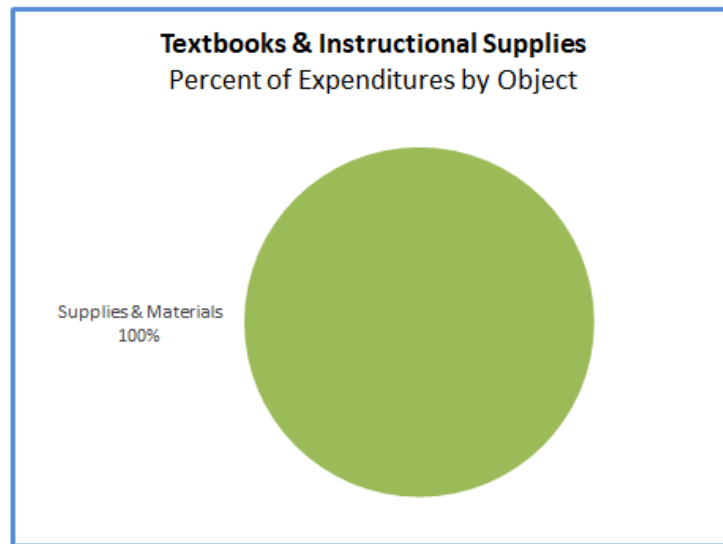
Programs Summary	Fiscal 2022 Actual	Fiscal 2023 Actual	Fiscal 2024 Actual	Fiscal 2025 Adopted	Fiscal 2026 Adopted	\$ Change	% Change
After-School Instruction	\$ -	\$ 2,285	\$ 5,880	\$ 28,600	\$ -	\$ (28,600)	-100.0%
Coordinator					-	-	
Extended Year Employment	2,418	-	-	21,000	21,000	-	0.0%
Extra Duty Extra Pay	1,569,663	1,706,779	1,699,923	1,317,933	1,065,752	(252,181)	-19.1%
Extra Duty Extra Pay - Athletics/Coaches			-	833,700	833,700	-	0.0%
Guidance Counselors	3,864,163	4,110,857	4,168,551	4,620,729	4,830,928	210,199	4.5%
Instructional Assistants - Alt. Ed.			125,686	144,400	138,683	(5,717)	-4.0%
Instructional Assistants - CTE			43,521	60,400	131,751	71,351	118.1%
Instructional Assistants - General Education	3,746,181	3,932,515	3,555,058	4,163,400	3,649,411	(513,989)	-12.3%
Instructional Assistants - Pre-K					581,503	581,503	
Kirwan - TSIG	1,198,614		-	-	115,000	115,000	
Media Specialists	1,998,403	2,082,407	2,221,081	2,239,820	2,287,637	47,817	2.1%
National Board Cert. ("NBC") Stipends					435,000	435,000	
Pre-K Specialist - General Education					74,015	74,015	
Psychologists	875,511	850,948	800,193	1,177,510	931,763	(245,747)	-20.9%
Substitute Teachers [/ IA's] - General Ed.	1,944,151	311,979	2,031,127	2,908,501	3,248,105	339,604	11.7%
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%
Teachers - Alternative Education	749,852	893,064	874,015	981,148	1,066,357	85,209	8.7%
Teachers - CTE			1,868,806	1,959,511	2,056,010	96,499	4.9%
Teachers - Gifted & Talented (GATE)			169,115	356,946	336,931	(20,015)	-5.6%
Teachers - General Education	69,864,477	72,629,555	71,815,125	75,397,958	77,313,602	1,915,644	2.5%
Teachers - General Education Pre-K					78,030	78,030	
Teachers - Home & Hospital - General Ed.	229,208	285,988	380,714	379,848	379,848	-	0.0%
Teachers - Multilingual ("ML")			1,677,001	1,946,404	1,849,674	(96,730)	-5.0%
Twilight School					28,700	28,700	
Workforce Development			274,665	433,100	471,266	38,166	8.8%
Workshop Stipends - General Education	415,345	2,098,869	339,219	316,795	642,051	325,256	102.7%
Compensated Absences			2,082	35,100	32,000	(3,100)	-8.8%
Leave Without Pay ("LWOP")					(650,000)	(650,000)	
Wage/Salary Lapse					(425,000)	(425,000)	
Other		25,723	-	(347,263)	-	347,263	-100.0%
Instructional Salaries & Wages Total	\$ 86,604,277	\$ 89,048,321	\$ 92,137,197	\$ 99,326,245	\$ 101,852,977	\$ 2,526,732	2.5%

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 Adopted	\$ Change	% Change
Budget by Object Class							
Salaries & Wages							
Contracted Services							
Supplies & Materials	\$ 2,203,008	\$ 2,481,894	\$ 2,691,937	\$ 3,383,754	\$ 2,629,407	\$ (754,347)	-22.3%
Other Charges							
Equipment							
Transfers							
Total	\$ 2,203,008	\$ 2,481,894	\$ 2,691,937	\$ 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 Adopted	\$ 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	1,167,232	1,361,972	1,511,030	2,078,908	1,298,138	(780,770)	-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	34,000	7,800	29.8%
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	47,494	51,250	51,490	240	0.5%
Athletic Supplies	70,933	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	154,555	143,352	(11,203)	-7.2%
Testing Supplies	27,382	25,673	26,246	41,750	31,320	(10,430)	-25.0%
Textbooks & Instruct. Supplies Total	\$ 2,203,008	\$ 2,481,894	\$ 2,691,937	\$ 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 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 Adopted	\$ 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 Adopted	\$ 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 Adopted	\$ 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	25,787	(3,068)	-10.6%
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	\$ 898,320	\$ (86,342)	-8.8%
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	9,000	2,000	28.6%
Northern High	9,875	10,066	9,608	10,000	10,000	-	0.0%
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	\$ 38,750	\$ 2,750	7.6%

Textbooks & Instructional Supplies

Materials of Instruction (continued)	Fiscal 2022 Actual	Fiscal 2023 Actual	Fiscal 2024 Actual	Fiscal 2025 Adopted	Fiscal 2026 Adopted	\$ 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	2,891	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	25,973	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)	
Science Fair	4,915	6,571	7,460	8,000	7,500	(500)	-6.3%
Secondary ELA	1,247	868	1,016	1,710	90	(1,620)	-94.7%
Secondary Math	439	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	1,500	(500)	-25.0%
Other	-	(2,695)	95,749	613,016	-	(613,016)	-100.0%
Other Materials of Instruction Subtotal	\$ 254,911	\$ 351,996	\$ 396,948	\$ 1,058,246	\$ 361,068	\$ (697,178)	-65.9%
Subtotal Materials of Instruction	\$ 1,167,232	\$ 1,361,972	\$ 1,513,239	\$ 2,078,908	\$ 1,298,138	\$ (780,770)	-37.6%

Textbooks & Instructional Supplies

Textbooks & Instructional Supplies

Music Supplies	Fiscal 2022 Actual	Fiscal 2023 Actual	Fiscal 2024 Actual	Fiscal 2025 Adopted	Fiscal 2026 Adopted	\$ 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 Adopted	\$ 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							
Family & Consumer Science Subtotal	\$ 19,932	\$ 20,637	\$ 19,978	\$ 20,500	\$ 27,200	\$ 6,700	32.7%
Subtotal Career & Technical Education	\$ 23,371	\$ 25,180	\$ 25,522	\$ 26,200	\$ 34,000	\$ 7,800	29.8%

Textbooks & Instructional Supplies

Textbooks & Instructional Supplies

Art Supplies / Technology Education	Fiscal 2022 Actual	Fiscal 2023 Actual	Fiscal 2024 Actual	Fiscal 2025 Adopted	Fiscal 2026 Adopted	\$ 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 Adopted	\$ Change	% Change
Patuxent Appeal Campus	\$ 1,881	\$ 2,000	\$ 1,818	\$ 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	\$ 47,494	\$ 51,250	\$ 51,490	\$ 240	0.5%
Athletic Supplies							
All Programs	\$ 70,933	\$ 76,577	\$ 78,594	\$ 101,000	\$ 89,000	\$ (12,000)	-11.9%
Athletics Subtotal	\$ 70,933	\$ 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 Adopted	\$ 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	
Chespax	-	-	-	-	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 Adopted	\$ 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	-	1,000	1,000	-	0.0%
Student Record Cards - Workforce Devel			400	31,200	32,500	1,300	4.2%
Suicide Prevention	-	1,259	-	1,000	1,000	-	0.0%
Other Guidance Subtotal	\$ 79,244	\$ 80,825	\$ 54,200	\$ 133,605	\$ 126,674	\$ (6,931)	-5.2%
Subtotal Guidance	\$ 94,895	\$ 99,370	\$ 69,665	\$ 154,555	\$ 143,352	\$ (11,203)	-7.2%

Textbooks & Instructional Supplies

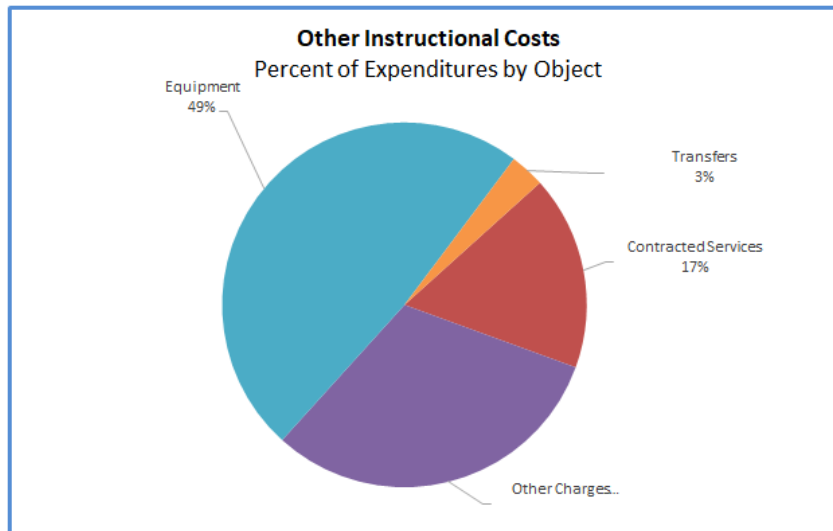
Testing Supplies	Fiscal 2022 Actual	Fiscal 2023 Actual	Fiscal 2024 Actual	Fiscal 2025 Adopted	Fiscal 2026 Adopted	\$ Change	% Change
Accuplacer Testing	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
AP/ACT/PSAT/SAT Reports	-	-	-	-	-	-	
Biliteracy	-	-				-	
HSA Reports	-	-				-	
SAS Scanning Sheets	5,882	-				-	
Talent 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 Adopted	Fiscal 2024 Actual	Fiscal 2025 Adopted	Fiscal 2026 Adopted	\$ Change	% Change
Budget by Object Class								
Salaries & Wages								
Contracted Services	\$ 961,311	\$ 1,137,819	\$ 1,893,195	\$ 761,193	\$ 1,314,735	\$ 1,398,793	\$ 84,058	6.4%
Supplies & Materials								
Other Charges	1,625,027	1,931,963	3,931,599	2,376,300	2,128,710	2,525,700	396,990	18.6%
Equipment	1,873,108	3,360,090	714,342	1,411,356	2,579,615	3,938,783	1,359,168	52.7%
Transfers	-	-	-	-	-	250,000	250,000	
Total	\$ 4,459,445	\$ 6,429,872	\$ 6,539,136	\$ 4,548,849	\$ 6,023,060	\$ 8,113,276	\$ 2,090,216	34.7%



Other Instructional Costs

Authorized Positions	Fiscal 2022 Actual FTEs	Fiscal 2023 Actual FTEs	Fiscal 2024 Budgeted FTEs	Fiscal 2024 Actual FTEs	Fiscal 2025 Budgeted FTEs	Fiscal 2026 Adopted FTEs	\$ Change	% Change
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 Adopted	Fiscal 2024 Actual	Fiscal 2025 Adopted	Fiscal 2026 Adopted	\$ Change	% Change
Consultants								
Athletic Trainers	\$ 95,340	\$ 48,828	\$ 225,000	\$ -	\$ -	\$ 25,950	\$ 25,950	
College Advisory Services	42,000	42,000	43,250	43,239	43,250	44,533	1,283	3.0%
Consultants	93,151	155,459	223,500	174,714	178,380	105,900	(72,480)	-40.6%
Contracted Psychologists	455,140	270,386	673,000	119,365	300,000	550,000	250,000	83.3%
Fine Arts	-	-	-	-	-	-	-	
Interpreters	14,472	26,233	50,000	37,559	50,000	25,000	(25,000)	-50.0%
Music - All State	7,400	8,266	7,000	7,000	9,600	6,600	(3,000)	-31.3%
Music - Festivals	11,230	-	-	-	-	-	-	
Music - PSSAM Fees	1,619	6,739	8,800	8,820	7,560	7,560	-	0.0%
Transact Subscription	9,576	9,950	13,000	10,348	11,000	-	(11,000)	-100.0%
Translation Services	18,507	4,603	22,000	1,361	22,000	10,000	(12,000)	-54.5%
Consultants Subtotal	\$ 748,434	\$ 572,464	\$ 1,265,550	\$ 402,406	\$ 621,790	\$ 775,543	\$ 153,753	24.7%
Sports Official and Adjudicators								
Athletic Officials	\$ 151,410	\$ 166,664	\$ 180,000	\$ 173,435	\$ 192,000	\$ 180,000	\$ (12,000)	-6.3%
Doctor's Fees	-	-	-	-	-	-	-	
Sports Official and Adjudicators Subtotal	\$ 151,410	\$ 166,664	\$ 180,000	\$ 173,435	\$ 192,000	\$ 180,000	\$ (12,000)	-6.3%
Band Uniforms -- Including NDCC	\$ 7,010	\$ 4,036	\$ 7,000	\$ 5,081	\$ 9,400	\$ 9,400	\$ -	0.0%
Dry Cleaning Subtotal	\$ 7,010	\$ 4,036	\$ 7,000	\$ 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	5,200	2,100	2,800	2,800	-	0.0%
Other	6,657	-	-	72,563	25,000	9,450	(15,550)	-62.2%
Skills USA	-	-	-	-	18,000	18,500	500	2.8%
Wallville School	-	2,350	6,500	3,700	3,400	3,400	-	0.0%
Field Trips Subtotal	\$ 7,062	\$ 8,542	\$ 11,700	\$ 90,723	\$ 49,200	\$ 34,150	\$ (15,050)	-30.6%
Athletic Fees, Timers, Tournaments	\$ 13,241	\$ 12,861	\$ 13,000	\$ 9,510	\$ 13,000	\$ 13,000	\$ -	0.0%
PGCPS Science Fair	-	-	400	-	400	400	-	0.0%
Honoraria and Fees Subtotal	\$ 13,241	\$ 12,861	\$ 13,400	\$ 9,510	\$ 13,400	\$ 13,400	\$ -	0.0%

Continued in the next table

Other Instructional Costs

Budget Detail

Contracted Services (continued)	Fiscal 2022 Actual	Fiscal 2023 Actual	Fiscal 2024 Adopted	Fiscal 2024 Actual	Fiscal 2025 Adopted	Fiscal 2026 Adopted	\$ Change	% Change
Other Contracted Services								
Behavioral Support	\$ -	\$ 344,000	\$ 230,000	\$ -	\$ -	\$ -	\$ -	
Document Shredding	12,793	7,358	10,000	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	16,000	-	0.0%
Student Code Of Conduct	5,361	5,894	6,000	8,747	8,400	6,000	(2,400)	-28.6%
Swimming Pool Rental	-	-	-	-	8,000	8,000	-	0.0%
Workforce Development	-	-	153,545	53,966	153,545	109,700	(43,845)	-28.6%
Other Contracted Services Subtotal	\$ 34,154	\$ 373,252	\$ 415,545	\$ 80,038	\$ 428,945	\$ 386,300	\$ (42,645)	-9.9%
Subtotal Contracted Services	\$ 961,311	\$ 1,137,819	\$ 1,893,195	\$ 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 Adopted	Fiscal 2024 Actual	Fiscal 2025 Adopted	Fiscal 2026 Adopted	\$ Change	% Change
Adobe Licenses	\$ 11,550	\$ -	\$ 175,378	\$ -	\$ -	\$ -	\$ -	
AP Training	-	-	-	-	25,000	25,000	-	0.0%
Awards Services & Meetings	20,062	12,189	33,860	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	321,050	255,641	188,766	285,755	96,989	51.4%
Digital Licenses - Textbooks	564,578	495,920	288,260	255,775	73,630	4,000	(69,630)	-94.6%
Digital Licenses & Fees	430,866	619,095	707,756	662,997	310,000	777,732	467,732	150.9%
Dual Enrollment	10,191	273,345	503,359	436,348	503,359	528,500	25,141	5.0%
Eduphonia Annual Renewal License	-	-	-	-	-	-	-	
Home and Hospital Instruction	3,552	2,843	10,000	1,614	10,000	10,000	-	0.0%
MD Leadership Workshops	-	-	-	-	-	-	-	
Mileage Reimbursement	40,322	58,875	66,750	72,331	67,125	66,645	(480)	-0.7%
National Academy Fndtn. (NAF) Access Fees	-	-	-	-	-	-	-	
Out-of-County Living Arrangements	82,325	48,598	150,000	121,232	150,000	150,000	-	0.0%
PSAT, SAT & AP Test Fees	72,140	72,734	428,258	301,965	351,240	364,950	13,710	3.9%
Subscriptions and Dues	-	-	-	-	-	13,573	13,573	
Supplement to Schools	-	-	-	-	-	-	-	
TAM Scholarships	36,000	-	48,000	25,500	-	30,000	30,000	
Other	10,840	(320)	992,000	24,143	147,665	-	(147,665)	-100.0%
Other Charges Subtotal	\$ 1,575,720	\$ 1,810,304	\$ 3,724,671	\$ 2,226,170	\$ 1,976,785	\$ 2,399,680	\$ 422,895	21.4%

Other Instructional Costs

Budget Detail

Other Instructional Costs

Other Charges (continued)	Fiscal 2022 Actual	Fiscal 2023 Actual	Fiscal 2024 Adopted	Fiscal 2024 Actual	Fiscal 2025 Adopted	Fiscal 2026 Adopted	\$ Change	% Change
Staff Development/Professional Meetings								
Barstow Elementary	\$ 344	\$ 4,555	\$ 8,000	\$ 4,101	\$ 10,000	\$ 8,000	\$ (2,000)	-20.0%
Beach Elementary	2,618	504	7,000	-	2,000	1,000	(1,000)	-50.0%
Calvert Elementary	-	-	2,558	528	4,000	4,000	-	0.0%
Dowell Elementary	-	5,250	5,000	4,470	5,000	2,000	(3,000)	-60.0%
Huntingtown Elementary	-	-	2,200	1,995	4,000	4,000	-	0.0%
Mt. Harmony Elementary	746	3,452	5,000	2,938	5,000	5,000	-	0.0%
Mutual Elementary	-	-	5,000	466	1,000	1,000	-	0.0%
Patuxent Appeal Campus	3,970	1,247	4,000	2,657	3,000	2,500	(500)	-16.7%
Plum Point Elementary	5,505	8,649	9,000	134	3,000	1,000	(2,000)	-66.7%
St. Leonard Elementary	-	-	1,000	-	-	-	-	-
Sunderland Elementary	-	1,642	3,000	3,990	3,000	2,250	(750)	-25.0%
Windy Hill Elementary	-	4,489	6,500	4,360	4,000	4,000	-	0.0%
Calvert Middle	-	-	1,000	-	-	-	-	-
Mill Creek Middle	1,651	2,282	4,000	1,419	3,500	500	(3,000)	-85.7%
Northern Middle	-	-	5,000	-	4,000	3,500	(500)	-12.5%
Plum Point Middle	3,519	6,871	10,000	9,839	4,000	-	(4,000)	-100.0%
Southern Middle	-	-	-	-	-	1,000	1,000	-
Windy Hill Middle	1,862	1,362	4,000	286	3,000	3,000	-	0.0%
Calvert High	-	190	1,000	5,000	5,000	5,000	-	0.0%
Huntingtown High	-	3,966	10,000	4,945	12,000	5,000	(7,000)	-58.3%
Northern High	1,460	2,377	2,500	2,500	5,000	3,000	(2,000)	-40.0%
Patuxent High	-	-	700	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	12,500	7,077	12,500	-	(12,500)	-100.0%
Workforce Development	-	-	-	-	-	32,900	32,900	-
Other/District	21,051	62,950	97,970	84,961	53,225	36,370	(16,855)	-31.7%
Staff Development/ Prof. Mtgs. Subtotal	\$ 49,307	\$ 121,659	\$ 206,928	\$ 150,130	\$ 151,925	\$ 126,020	\$ (25,905)	-17.1%
Subtotal All Other Charges	\$ 1,625,027	\$ 1,931,963	\$ 3,931,599	\$ 2,376,300	\$ 2,128,710	\$ 2,525,700	\$ 396,990	18.6%

Other Instructional Costs

Budget Detail

Other Instructional Costs

Equipment - New	Fiscal 2022 Actual	Fiscal 2023 Actual	Fiscal 2024 Adopted	Fiscal 2024 Actual	Fiscal 2025 Adopted	Fiscal 2026 Adopted	\$ Change	% Change
New - Schools and Centers								
Barstow Elementary	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Beach Elementary	6,022	7,866	8,874	16	6,976	-	(6,976)	-100.0%
Calvert Elementary	18,579	8,615	1,744	1,744	6,564	-	(6,564)	-100.0%
Dowell Elementary	-	10,016	8,950	8,631	1,800	-	(1,800)	-100.0%
Huntingtown Elementary	2,664	11,143	9,111	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	6,192	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	4,250	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	9,000	8,141	7,700	6,269	(1,431)	-18.6%
Calvert High	32,749	16,031	26,421	7,245	-	6,995	6,995	
Huntingtown High	10,407	18,078	29,838	36,055	3,400	10,000	6,600	194.1%
Northern High	49,482	6,875	24,113	23,383	32,986	16,649	(16,337)	-49.5%
Patuxent High	28,190	33,088	4,921	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	-	-	4,640	-	-	-	-	
Equip. New - Schools and Center Subtotal	\$ 206,661	\$ 177,705	\$ 138,054	\$ 119,720	\$ 116,119	\$ 84,268	\$ (31,851)	-27.4%
New - Division of Instruction								
504 Compliance	6,244	2,657	20,000	954	20,000	10,000	(10,000)	-50.0%
Central Office	7,101	75,017	87,687	13,948	10,160	-	(10,160)	-100.0%
ESOL	-	-	-	-	-	-	-	
Fine Arts	18,530	37,719	37,865	54,805	91,957	27,903	(64,054)	-69.7%
Instructional Technology/Future Ready	1,304,762	2,485,450	80,000	888,847	2,007,998	3,360,038	1,552,040	77.3%
PLTW PTE & BMS	18,930	39,321	23,200	-	-	-	-	
STEM	1,469	-	2,200	-	-	-	-	
Workforce Development	-	-	15,000	10,279	15,000	16,000	1,000	6.7%
Equip. New - Division of Instruct. Subtotal	\$ 1,357,036	\$ 2,640,164	\$ 265,952	\$ 968,833	\$ 2,145,115	\$ 3,613,941	\$ 1,468,826	68.5%
Subtotal Equipment New	\$ 1,563,697	\$ 2,817,869	\$ 404,006	\$ 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 Adopted	Fiscal 2024 Actual	Fiscal 2025 Adopted	Fiscal 2026 Adopted	\$ Change	% Change
Replacement - Schools and Centers								
Barstow Elementary	\$ 11,759	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Beach Elementary	11,304	-	-	-	-	-	-	
Calvert Elementary	6,773	7,636	9,720	9,765	9,641	5,000	(4,641)	-48.1%
Dowell Elementary	10,508	7,285	9,092	17,761	18,949	17,993	(956)	-5.0%
Huntingtown Elementary	14,373	63,942	2,246	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	9,017	8,405	213	2,348	2,135	1002.3%
Plum Point Elementary	3,177	3,010	6,756	6,767	4,667	8,000	3,333	71.4%
St. Leonard Elementary	3,643	-	-	-	-	5,000	5,000	
Sunderland Elementary	1,126	634	2,989	2,133	8,135	-	(8,135)	-100.0%
Windy Hill Elementary	23,187	23,964	18,798	18,651	5,000	6,456	1,456	29.1%
Calvert Middle	15,782	10,833	19,192	17,598	22,900	7,100	(15,800)	-69.0%
Mill Creek Middle	11,860	10,797	11,983	8,239	9,726	9,600	(126)	-1.3%
Northern Middle	34,716	31,732	32,241	30,869	33,543	21,911	(11,632)	-34.7%
Plum Point Middle	3,972	19,280	9,058	8,739	13,500	12,000	(1,500)	-11.1%
Southern Middle	8,767	24,130	15,273	15,212	17,243	13,140	(4,103)	-23.8%
Windy Hill Middle	23,039	24,834	33,577	28,914	31,984	27,488	(4,496)	-14.1%
Calvert High	8,951	21,373	8,218	7,300	20,502	15,258	(5,244)	-25.6%
Huntingtown High	59,524	71,319	35,950	42,661	58,450	30,000	(28,450)	-48.7%
Northern High	2,640	106,716	12,630	12,630	27,783	22,279	(5,504)	-19.8%
Patuxent High	39,203	28,241	55,640	54,313	15,888	17,396	1,508	9.5%
Alternative Schools	-	-	-	-	-	-	-	
Athletics	5,197	3,578	5,000	3,793	-	5,000	5,000	
Alternative Schools	-	9,248	1,000	472	-	-	-	
Career and Technology Academy	4,209	-	8,256	7,850	4,500	-	(4,500)	-100.0%
Chespax	1	1,199	3,700	-	2,993	-	(2,993)	-100.0%
Equipment Replacement Subtotal	\$ 309,410	\$ 477,102	\$ 310,336	\$ 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	\$ 309,410	\$ 542,221	\$ 310,336	\$ 322,803	\$ 318,381	\$ 240,574	\$ (77,807)	-24.4%
Subtotal All Equipment	\$ 1,873,108	\$ 3,360,090	\$ 714,342	\$ 1,411,356	\$ 2,579,615	\$ 3,938,783	\$ 1,359,168	52.7%

Other Instructional Costs

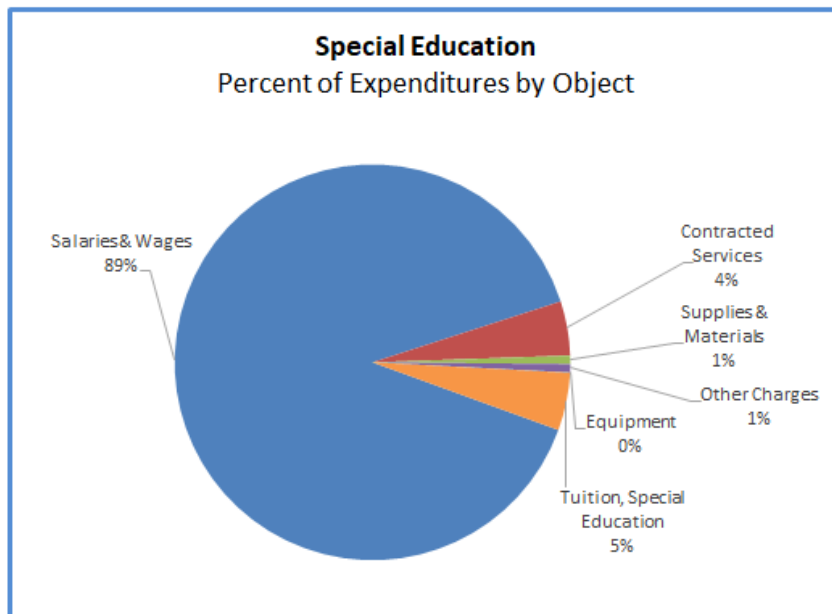
Transfers	Fiscal 2022 Actual	Fiscal 2023 Actual	Fiscal 2024 Adopted	Fiscal 2024 Actual	Fiscal 2025 Adopted	Fiscal 2026 Adopted	\$ Change	% Change
Pre-school Private Providers					\$ -	\$ 250,000	\$ 250,000	
Total Transfers					-	\$ 250,000	250,000	

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 004). 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 Adopted	\$ Change	% Change
Salaries & Wages	\$ 23,055,343	\$ 24,095,839	\$ 26,189,588	\$ 28,354,884	\$ 28,859,859	\$ 504,975	1.8%
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)	219,800	437,190	-201.1%
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	1,520,200	251,900	19.9%
Special Education Subtotal	\$ 25,112,450	\$ 26,677,737	\$ 29,234,674	\$ 31,146,867	\$ 32,260,059	\$ 1,113,192	3.6%



Special Education

Summary of Programs

Special Education

Program Summary	Fiscal 2022 Actual	Fiscal 2023 Actual	Fiscal 2024 Actual	Fiscal 2025 Adopted	Fiscal 2026 Adopted	\$ Change	% Change
Public School Programs	\$ 19,221,578	\$ 19,984,151	\$ 21,606,798	\$ 23,194,795	\$ 23,606,662	\$ 411,867	1.8%
Related Services	3,110,314	3,404,003	4,042,095	4,469,393	4,624,421	155,028	3.5%
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	1,480,000	250,000	20.3%
School Administration	223,294	229,773	242,060	258,410	270,769	12,359	4.8%
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	2,201,007	119,138	5.7%
Special Education Total	\$ 25,112,450	\$ 26,677,737	\$ 29,232,954	\$ 31,146,867	\$ 32,260,059	\$ 1,113,192	3.6%

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	4.56	0.96
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	393.05	17.53

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 Primary Regional Special Education (PSRE), 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 Adopted	\$ Change	% Change
Budget by Object Class							
Salaries & Wages	\$ 19,088,305	\$ 19,822,524	\$ 21,482,048	\$ 23,144,616	\$ 23,366,987	\$ 222,371	1.0%
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)	76,500	209,000	-157.7%
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	\$ 23,606,662	\$ 411,867	1.8%

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	4.56	0.96
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	343.95	17.34

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 Adopted	\$ Change	% Change
Salaries & Wages							
Alternative Education Teacher	\$ 71,643	\$ -	\$ -	\$ 72,000	\$ 77,058	\$ 5,058	7.0%
Behavioral Development Specialist	139,341	228,853	207,852	249,736	348,107	98,371	39.4%
Instructional Assistants - Special Ed	4,225,449	4,310,021	4,516,039	5,205,700	5,019,930	(185,770)	-3.6%
Kirwan - TSIG	219,751	-	-	250,000	-	(250,000)	-100.0%
Regional Behavioral Specialist	-	-	-	-	-	-	-
Social Worker	80,911	84,535	89,644	195,501	98,848	(96,653)	-49.4%
Special Education Teachers	13,669,776	14,132,292	15,140,288	15,758,379	16,354,344	595,965	3.8%
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	\$ 23,366,987	\$ 222,371	1.0%
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)	-	210,000	-100.0%
Other Charges Subtotal	\$ 34,402	\$ 35,033	\$ 36,496	\$ (132,500)	\$ 76,500	\$ 209,000	-157.7%
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	\$ 23,606,662	\$ 411,867	1.8%

Special Education

Related Services

Program Code: 1305

Overview

Related Services are transportation, and such developmental, corrective, and other supportive services (including speech, language and audiology services, interpreting services, psychological services, physical and occupational therapy, health and/or nursing services, counseling, and orientation and mobility) that enable a child with a disability to receive a free appropriate public education as described in the student's IEP and may be required to assist a child with a disability in benefiting from special education.

Goals and Objectives

- Participate in the IEP team development of IEPs and determination of appropriate services for students in accordance with their IEPs;
- Provide services for students according to their IEPs;
- Provide support to general and special education staff to meet the specific needs of students, as necessary;
- Participate in the review and revision of student IEPs; and
- Re-evaluate students with IEPs at least every three years.

Special Education

Related Services

Program Code: 1305

Related Services

Expenditures	Fiscal 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	\$ 3,337,746	\$ 155,028	4.9%
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	\$ 4,624,421	\$ 155,028	3.5%

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 Adopted	\$ Change	% Change
Salaries & Wages							
Salaries	\$ 2,402,096	\$ 2,672,781	\$ 3,047,593	\$ 3,182,718	\$ 3,337,746	\$ 155,028	4.9%
Kirwan - TSIG	63,362	-	-	-	-	-	-
Salaries & Wages Subtotal	\$ 2,465,458	\$ 2,672,781	\$ 3,047,593	\$ 3,182,718	\$ 3,337,746	\$ 155,028	4.9%
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	\$ 4,624,421	\$ 155,028	3.5%

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 Adopted	\$ 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 Adopted	\$ 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 Adopted	\$ 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 Adopted	\$ 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 Adopted	\$ 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	\$ 1,480,000	\$ 250,000	0
Total	\$ 1,175,909	\$ 1,342,118	\$ 1,695,007	\$ 1,230,000	\$ 1,480,000	\$ 250,000	0

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 Adopted	\$ Change	% Change
Tuition, Special Education							
Outgoing Non-Public Placements	\$ 1,175,909	\$ 1,342,118	\$ 1,695,007	\$ 1,230,000	\$ 1,480,000	\$ 250,000	20.3%
Tuition, Special Education Subtotal	\$ 1,175,909	\$ 1,342,118	\$ 1,695,007	\$ 1,230,000	\$ 1,480,000	\$ 250,000	20.3%
Non-Public School Total	\$ 1,175,909	\$ 1,342,118	\$ 1,695,007	\$ 1,230,000	\$ 1,480,000	\$ 250,000	20.3%

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 Adopted	\$ Change	% Change
Budget by Object Class							
Salaries & Wages	\$ 219,834	\$ 227,273	\$ 240,622	\$ 250,200	\$ 259,219	\$ 9,019	3.6%
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	\$ 270,769	\$ 12,359	4.8%

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 Adopted	\$ Change	% Change
Salaries & Wages							
Salaries	\$ 219,834	\$ 227,273	\$ 240,622	\$ 250,200	\$ 259,219	\$ 9,019	3.6%
Salaries & Wages Subtotal	\$ 219,834	\$ 227,273	\$ 240,622	\$ 250,200	\$ 259,219	\$ 9,019	3.6%
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	\$ 270,769	\$ 12,359	4.8%

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 Adopted	\$ Change	% Change
Budget by Object Class							
Salaries & Wages	\$ 1,247,226	\$ 1,338,870	\$ 1,364,278	\$ 1,699,550	\$ 1,882,407	\$ 182,857	10.8%
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	\$ 2,201,007	\$ 119,138	5.7%

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 Adopted	\$ Change	% Change
Salaries & Wages							
Salaries	\$ 985,494	\$ 1,004,770	\$ 1,080,694	\$ 1,203,700	\$ 1,326,557	\$ 122,857	10.2%
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	\$ 1,882,407	\$ 182,857	10.8%
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	\$ 2,201,007	\$ 119,138	5.7%

Student Services

Program Code: 1240

Overview

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

Pupil Personnel 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 Resource 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 cooperating with administrators, teachers, students, and families as additional resources to assist student through their academic day.

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

Goals and Objective

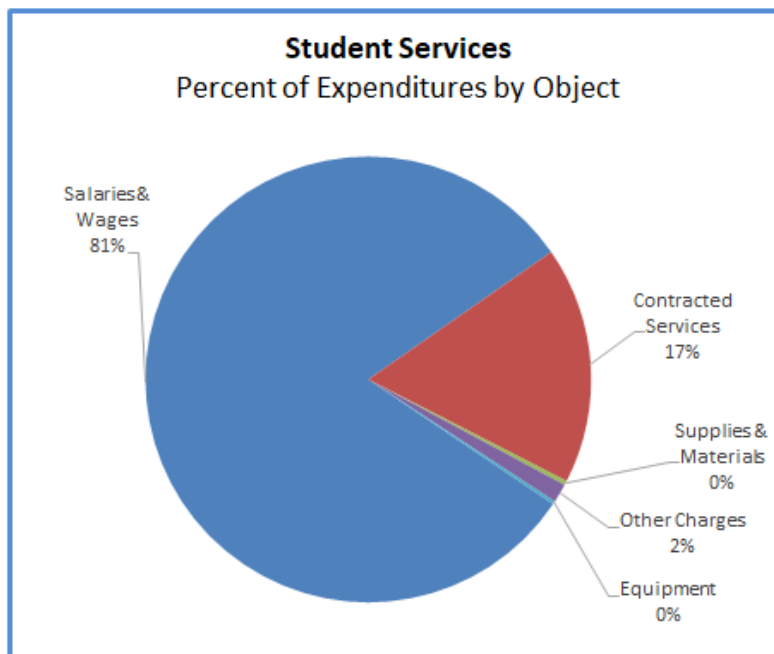
- Support school efforts to improve attendance and provide multi-tiered strategies to promote positive student behavior;
- Assess the nature and extent of students' ability to meet academic and behavioral expectations: adjustment problems;
- Support home-school partnerships to enhance students' educational experiences;
- Provide comprehensive case management;
- Act as a liaison between outside agencies and organizations to the school and parents/guardians;
- Engage in data analysis and collaboration for student social and emotional success;
- Define and advocate for students' rights and responsibilities
- Ensure compliance with residency, guardianship, and custody laws;
- Provide school and student crisis intervention assistance;
- Provide professional learning opportunities; and
- Serve as resource personnel and consultants to school personnel in matters of child safety, and 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 Adopted	\$ Change	% Change
Budget by Object Class							
Salaries & Wages	\$ 2,098,237	\$ 2,205,665	\$ 3,300,500	\$ 3,677,252	\$ 4,837,564	\$ 1,160,312	31.6%
Contracted Services	316,738	215,268	235,305	866,335	1,030,410	164,075	18.9%
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	\$ 5,981,778	\$ 1,140,152	23.5%



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	24.00	9.00
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	50.22	10.00

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 Adopted	\$ Change	% Change
Salaries & Wages							
Salaries	\$ 2,069,687	\$ 2,139,313	\$ 1,557,349	\$ 1,614,185	\$ 912,367	\$ (701,818)	-43.5%
Kirwan - TSIG	12,227	-		-		-	
Literacy Specialists					454,646	454,646	
Pupil Service Workers					750,752	750,752	
Safety Advocates			798,676	851,900	1,280,468	428,568	50.3%
Social Workers			916,456	1,064,067	1,364,931	300,864	28.3%
Workshops Stipends	16,323	26,230	19,664	74,600	59,400	(15,200)	-20.4%
Other		40,122	8,355	72,500	15,000	(57,500)	-79.3%
Salaries & Wages Subtotal	\$ 2,098,237	\$ 2,205,665	\$ 3,300,500	\$ 3,677,252	\$ 4,837,564	\$ 1,160,312	31.6%
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	-	0.0%
School Safety Liason / Advocate	177,093	-	-	414,335	674,700	260,365	62.8%
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	\$ 1,030,410	\$ 164,075	18.9%
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	\$ 5,981,778	\$ 1,140,152	23.5%

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 COMAR. School nurses are a vital part of this program.

School nurses provide services for students that promote optimum health for academic 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 the health and safety of students through identification, assessment, planning, implementation, and evaluation of the health needs of the school community.

Calvert County Public Schools employs full-time nurses in all schools.

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, health appraisals, emergency plans of care, and individualized health care plans;
- Required immunizations and communicable disease management;
- Case management for factors which impact attendance, participation, and achievement;
- First aid and care for emergencies, illness, and management of chronic medical conditions;
- Administer prescribed medications, emergency stock medications, and medical treatments;

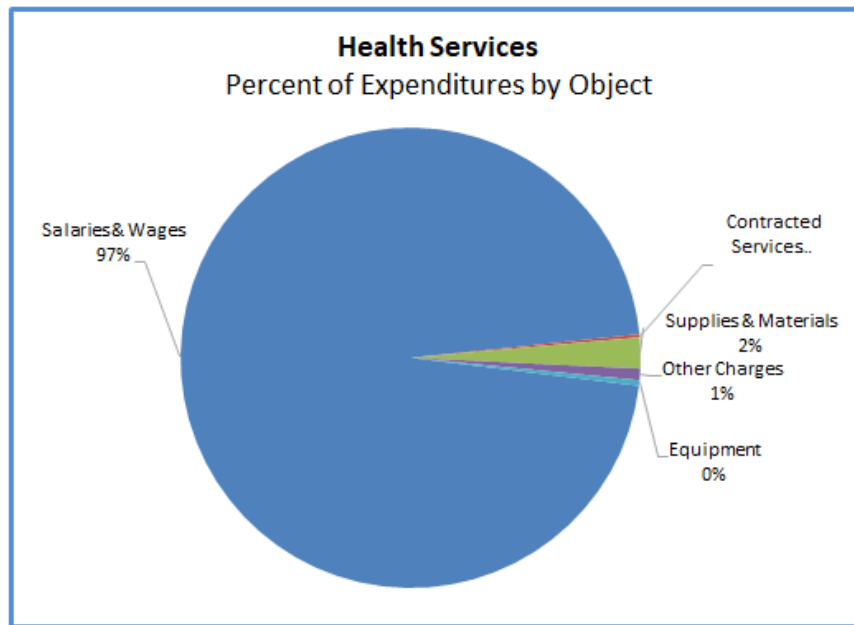
- Professional development, health education, and training for staff;
- Vision and hearing screening;
- Implementation of the Maryland School Health Standards;
- K-12 health education curriculum; and
- Participation on Student Services, 504, Individualized Education Program (IEP), and Crisis Intervention Teams.

Health Services

Program Code: 1260

Health Services

Expenditures	Fiscal 2022 Actual	Fiscal 2023 Actual	Fiscal 2024 Actual	Fiscal 2025 Adopted	Fiscal 2026 Adopted	\$ Change	% Change
Budget by Object Class							
Salaries & Wages	\$ 1,644,534	\$ 1,755,284	\$ 1,905,896	\$ 2,181,543	\$ 2,474,232	\$ 292,689	13.4%
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	\$ 2,566,324	\$ 424,202	19.8%



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 Adopted	\$ Change	% Change
Salaries & Wages Subtotal							
Salaries	\$ 1,578,970	\$ 1,686,041	\$ 173,661	\$ 420,200	\$ 186,635	\$ (233,565)	-55.6%
Athletic Trainers			3,147		294,998	294,998	
Wages - Concentration of Poverty					150,000	150,000	
School Nurses			1,651,325	1,741,400	1,773,399	31,999	1.8%
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)	(22,000)	53,000	-70.7%
Salaries & Wages Subtotal	\$ 1,644,534	\$ 1,755,284	\$ 1,905,896	\$ 2,181,543	\$ 2,474,232	\$ 292,689	13.4%
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	\$ 2,566,324	\$ 424,202	19.8%

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

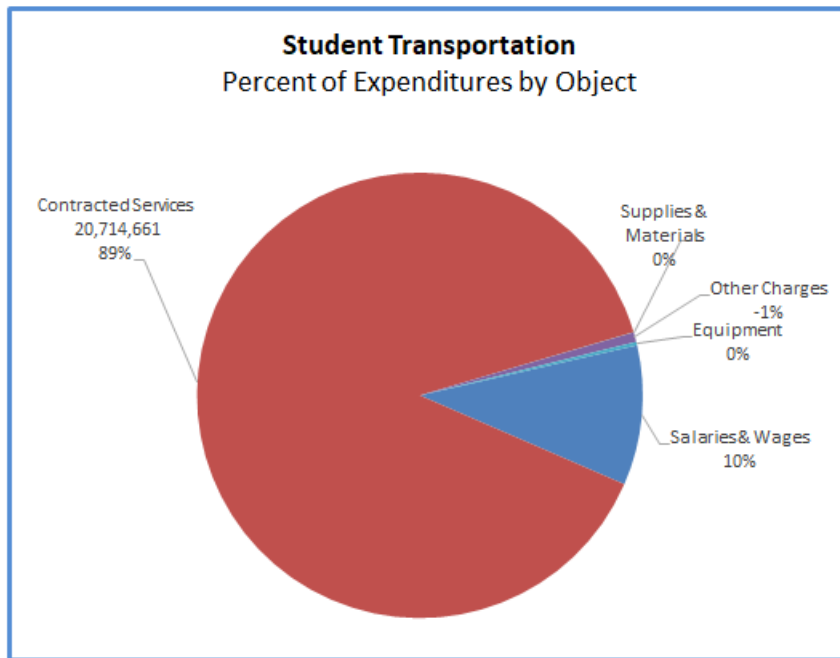
- Conduct pre-service training for prospective drivers and annual in-service training for all experienced drivers;
- Conduct in-service training for all special education bus assistants and drivers;
- Promote safe bus loading and unloading practices at all schools;
- Create safe and economical bus routes including a review to ensure an appropriate number of bus stops;
- Observe and monitor drivers at least once every two years 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 Adopted	\$ Change	% Change
Budget by Object Class							
Salaries & Wages	\$ 1,779,851	\$ 1,939,343	\$ 2,028,136	\$ 2,329,500	\$ 2,362,470	\$ 32,970	1.4%
Contracted Services	16,318,647	18,724,284	20,010,162	21,358,961	20,714,661	(644,300)	-3.0%
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	(163,150)	(242,350)	-306.0%
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	\$ 22,978,081	\$ (799,280)	-3.4%

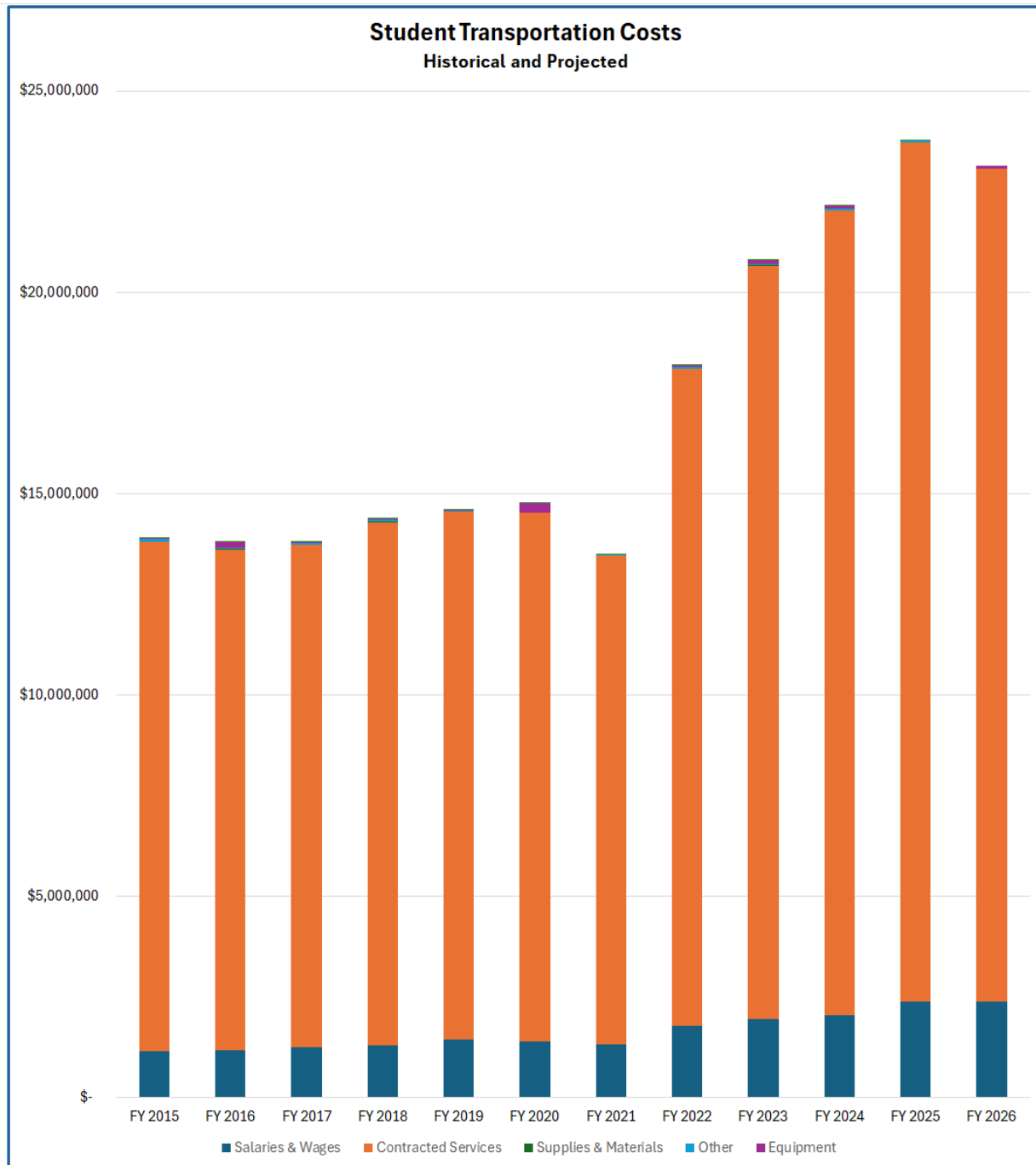


Student Transportation

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	-
Bus Assistants	32.50	32.50	32.50	34.00	36.00	2.00
Drivers - Alternative Vehicles			-	-	5.00	5.00
Financial Analyst			-	1.00	1.00	-
Lead Driver - Alternative Vehicle			-	-	-	-
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	-
Total Authorized Positions	40.50	39.50	39.50	42.00	49.00	7.00

Student Transportation

Program Code: 1270



Description	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	Adopted FY 2025	Adopted 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	\$ 2,362,470
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	20,714,661
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	(163,150)
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
Totals	\$ 13,886,889	\$ 13,786,108	\$ 13,794,906	\$ 14,377,496	\$ 14,600,235	\$ 14,756,423	\$ 13,489,372	\$ 18,185,266	\$ 20,795,547	\$ 22,162,469	\$ 23,777,361	\$ 22,978,081

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 Adopted	\$ Change	% Change
Salaries & Wages							
Salaries & Wages	\$ 1,282,031	\$ 486,529	\$ 438,369	\$ 499,900	\$ 503,368	\$ 3,468	0.7%
Clerical and Financial Analyst Wages		173,292	194,834	212,800	207,645	(5,155)	-2.4%
Special Ed. - Bus Assistants		769,616	939,462	1,050,800	1,131,457	80,657	7.7%
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)	25,000	29,000	-725.0%
Workshops and Other	2,444	914		5,000	(10,000)	(15,000)	-300.0%
Salaries & Wages Subtotal	\$ 1,779,851	\$ 1,939,343	\$ 2,028,136	\$ 2,329,500	\$ 2,362,470	\$ 32,970	1.4%
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	14,100,000	-	0.0%
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	\$ 20,714,661	\$ (644,300)	-3.0%
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	(225,000)	(265,300)	-658.3%
Other Charges Subtotal	\$ 32,754	\$ 38,131	\$ 44,474	\$ 79,200	\$ (163,150)	\$ (242,350)	-306.0%
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	\$ 22,978,081	\$ (799,280)	-3.4%

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.

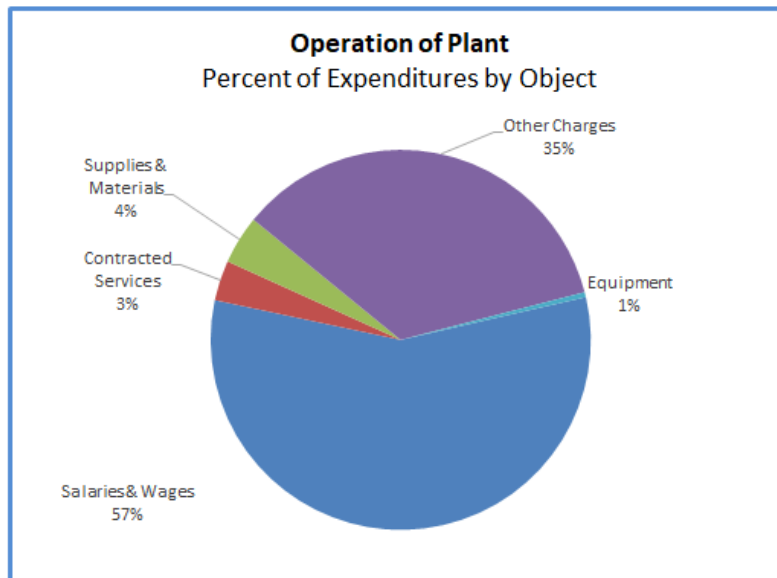
Goals and Objectives

- 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 Adopted	\$ Change	% Change
Salaries & Wages	\$ 9,223,027	\$ 9,515,932	\$ 10,323,067	\$ 10,866,150	\$ 11,314,371	\$ 448,221	4.4%
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	819,060	(47,715)	-4.7%
Other Charges	5,290,181	6,391,031	5,540,843	6,877,377	6,963,615	86,238	1.3%
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	\$ 19,861,501	\$ 420,944	2.2%



Operation of Plant

Programs Summary	Fiscal 2022 Actual	Fiscal 2023 Actual	Fiscal 2024 Actual	Fiscal 2025 Adopted	Fiscal 2026 Adopted	\$ Change	% Change
Care & Upkeep of Building, Grounds & Equip.	\$ 13,825,313	\$ 15,053,697	\$ 14,856,270	\$ 17,086,667	\$ 17,120,202	\$ 33,535	0.2%
Warehouse & Distribution Services	190,089	190,129	202,965	220,250	230,184	9,934	4.5%
School & Office Equipment Repairs	2,096,333	2,279,703	2,289,442	1,829,925	2,209,782	379,857	20.8%
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	\$ 19,861,501	\$ 420,944	2.2%

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 Adopted	\$ Change	% Change
Budget by Object Class							
Salaries & Wages	\$ 7,638,797	\$ 7,843,567	\$ 8,371,958	\$ 8,929,350	\$ 8,996,662	\$ 67,312	0.8%
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	6,933,165	101,338	1.5%
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	\$ 17,120,202	\$ 33,535	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 Adopted	\$ Change	% Change
Salaries & Wages							
Salaries & Wages	\$ 7,361,971	\$ 7,514,301	\$ 7,953,301	\$ 8,498,120	\$ 8,758,128	\$ 260,008	3.1%
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	(79,416)	(157,196)	-202.1%
Salaries & Wages Subtotal	\$ 7,638,797	\$ 7,843,567	\$ 8,371,958	\$ 8,929,350	\$ 8,996,662	\$ 67,312	0.8%
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	581,200	6,200	1.1%
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	424,969	117,500	38.2%
Other Charges				(100,000)	(142,697)	(42,697)	
Other Charges Subtotal	\$ 5,050,749	\$ 6,088,593	\$ 5,289,609	\$ 6,831,827	\$ 6,933,165	101,338	1.5%
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	\$ 17,120,202	\$ 33,535	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 Adopted	\$ Change	% Change
Budget by Object Class							
Salaries & Wages	\$ 1,213,671	\$ 1,335,519	\$ 1,521,849	\$ 1,490,500	\$ 1,856,557	\$ 366,057	24.6%
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	130,000	30,000	30.0%
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	\$ 2,209,782	\$ 379,857	20.8%

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 Adopted	\$ Change	% Change
Salaries & Wages							
Salaries	\$ 1,213,671	\$ 1,335,519	\$ 1,521,849	\$ 1,490,500	\$ 1,856,557	\$ 366,057	24.6%
Salaries & Wages Subtotal	\$ 1,213,671	\$ 1,335,519	\$ 1,521,849	\$ 1,490,500	\$ 1,856,557	\$ 366,057	24.6%
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%
Supplies - Warranty Tech	-	-	-	-	20,000	\$ 20,000	-
Other (AED Batteries)	7,500	5,522	-	-	-	-	-
Supplies & Materials Subtotal	\$ 217,738	\$ 212,110	\$ 87,270	\$ 100,000	\$ 130,000	\$ 30,000	30.0%
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	\$ 2,209,782	\$ 379,857	20.8%

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 Adopted	\$ 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 Adopted	\$ Change	% Change
Salaries & Wages							
Wages	\$ 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 Adopted	\$ Change	% Change
Budget by Object Class							
Salaries & Wages	\$ 184,558	\$ 189,532	\$ 202,432	\$ 209,700	\$ 219,634	\$ 9,934	4.7%
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	\$ 230,184	\$ 9,934	4.5%

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 Adopted	\$ Change	% Change
Salaries & Wages							
Wages	\$ 184,558	\$ 189,532	\$ 202,432	\$ 209,700	\$ 219,634	\$ 9,934	4.7%
Salaries & Wages Subtotal	\$ 184,558	\$ 189,532	\$ 202,432	\$ 209,700	\$ 219,634	\$ 9,934	4.7%
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	-	-	-	1,500.00	1,500	-	-
Equipment Subtotal	\$ 171	\$ -	\$ -	\$ 1,500	\$ 1,500	\$ -	-
Warehouse & Distribution Services Total	\$ 190,089	\$ 190,129	\$ 202,965	\$ 220,250	\$ 230,184	\$ 9,934	4.5%

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.

This department provides the following services:

- Carpentry (roofing, drywall)
- Electrical
- Energy management
- Grounds (auto, grass cutting and trimming, snow removal)
- HVAC (heating, air conditioning, ventilation)
- Painting (glass, shades)
- Plumbing
- Welding
- Operational warehouse (custodial supplies, desk and chair repair, furniture moves and disposal, table and chair deliveries)

Goals and Objectives

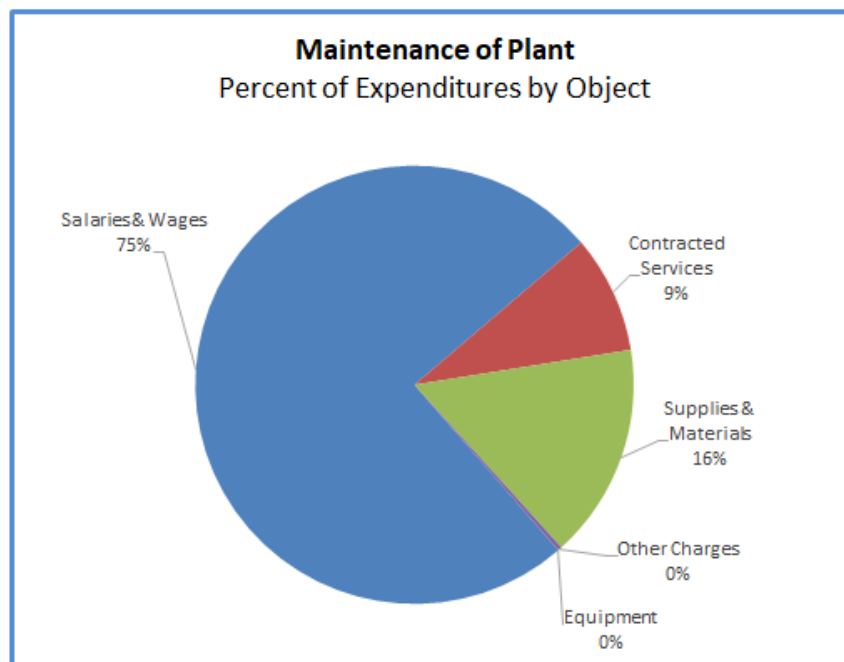
- Provide a safe and healthy environment conducive to teaching and learning;
- Maintain buildings and grounds in such a manner so as to eliminate or reduce the risk of fires, accidents, and safety hazards;
- Provide continuous use of facilities without disruption to instructional and community programs;
- 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 Adopted	\$ Change	% Change
Budget by Object Class							
Salaries & Wages	\$ 2,577,087	\$ 2,576,625	\$ 2,737,228	\$ 2,924,850	\$ 2,963,559	\$ 38,709	1.3%
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	\$ 3,943,799	\$ (115,916)	-2.9%



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 Adopted	\$ Change	% Change
Salaries & Wages Subtotal							
Salaries	\$ 2,498,492	\$ 2,504,057	\$ 2,685,727	\$ 2,820,100	\$ 2,878,309	\$ 58,209	2.1%
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	\$ 2,963,559	\$ 38,709	1.3%
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	\$ 3,943,799	\$ (115,916)	-2.9%

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

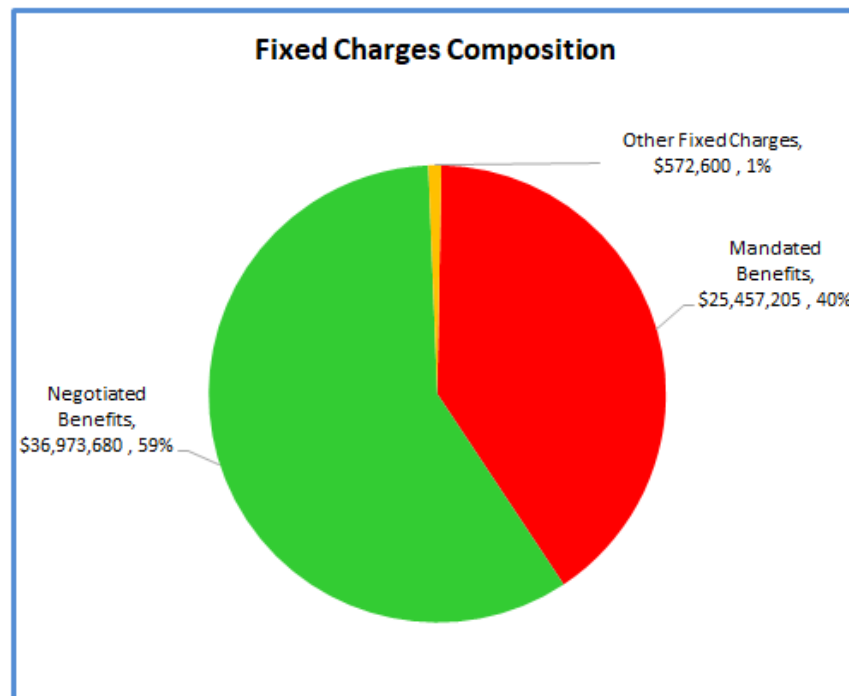
- Provide benefits for employee health, dental, vision, and life insurance, retirement, Social Security, and educational allowances;
- Provide employee unemployment insurance;
- Provide workers' compensation insurance; and
- Provide casualty insurance for school buses and Board of Education owned vehicles.

Fixed Charges

Category: 212

Fixed Charges

Expenditures	Fiscal 2022 Actual	Fiscal 2023 Actual	Fiscal 2024 Actual	Fiscal 2025 Adopted	Fiscal 2026 Adopted	\$ 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	\$ 63,003,485	\$ 3,007,733	5.0%
Equipment							
Transfers							
Total	\$ 48,066,323	\$ 48,770,629	\$ 54,801,486	\$ 59,995,752	\$ 63,003,485	\$ 3,007,733	5.0%



Fixed Charges

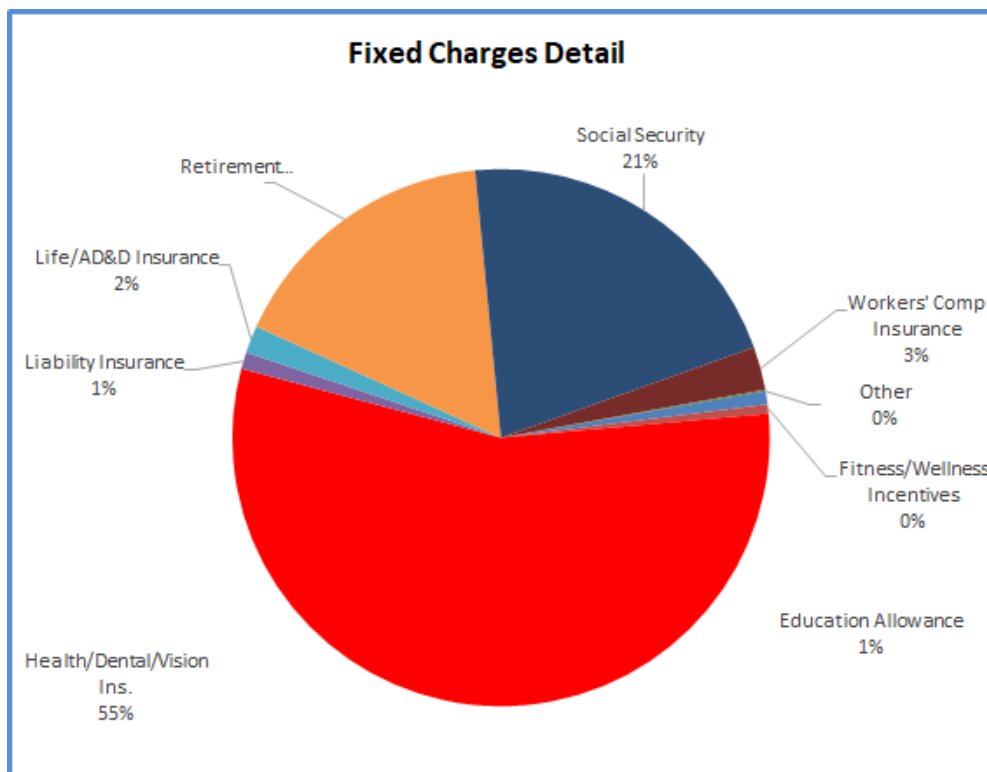
Authorized Positions	Fiscal 2022 Actual FTEs	Fiscal 2023 Actual FTEs	Fiscal 2024 Actual FTEs	Fiscal 2025 Budgeted FTEs	Fiscal 2026 Adopted FTEs	FTE Change
<i>No authorized positions assigned to this category</i>	-	-	-	-	-	-

Fixed Charges

Category: 212

Fixed Charges

Other Charges	Fiscal 2022 Actual	Fiscal 2023 Actual	Fiscal 2024 Actual	Fiscal 2025 Adopted	Fiscal 2026 Adopted	\$ 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	35,082,530	2,325,807	7.1%
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	8,422,600	446,800	5.6%
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	\$ 63,003,485	\$ 3,007,733	5.0%

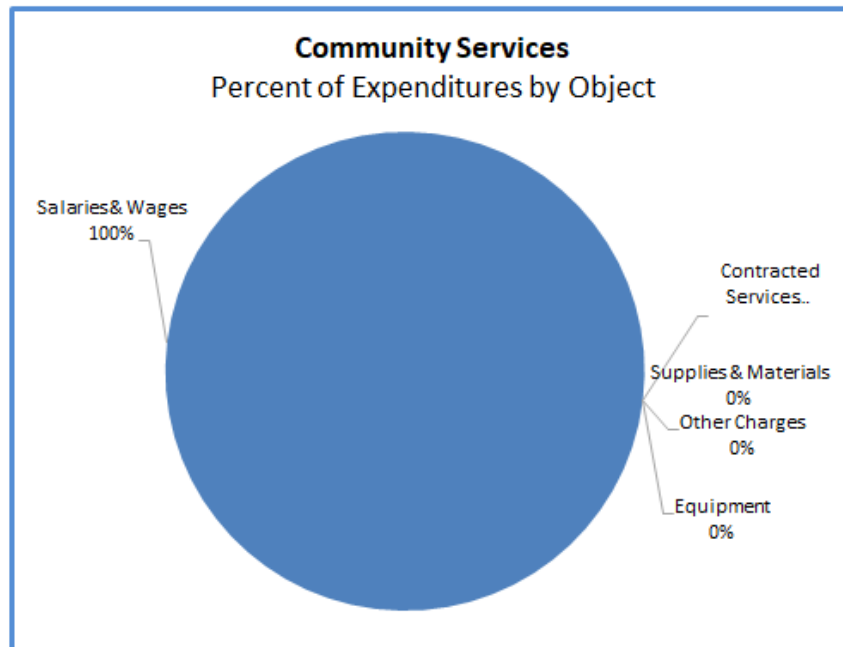


Community Services

Category 214

Community Services

Expenditures	Fiscal 2024 Actual	Fiscal 2025 Adopted	Fiscal 2026 Adopted	\$ Change	% Change
Budget by Object Class					
Salaries & Wages	\$ -	\$ -	\$ 175,000	\$ 175,000	
Contracted Services	-	-	-	-	
Supplies & Materials	-	-	-	-	
Other Charges	-	-	-	-	
Equipment	-	-	-	-	
Transfers					
Total	\$ -	\$ -	\$ 175,000	\$ 175,000	



Community Services

Authorized Positions	Fiscal 2024 Actual FTEs	Fiscal 2025 Budgeted FTEs	Fiscal 2026 Budgeted FTEs	FTE Change
Salaries - Concentration of Poverty	-	-	2.00	2.00
Total Authorized Positions	-	-	2.00	2.00

Community Services

Program Code:
1203

Community Services

Expenditures	Fiscal 2024 Actual	Fiscal 2025 Adopted	Fiscal 2026 Adopted	\$ Change	% Change
Salaries & Wages Subtotal					
Salaries	\$ -	\$ -	\$ 175,000	\$ 175,000	
Salaries & Wages Subtotal	\$ -	\$ -	\$ 175,000	\$ 175,000	
Contracted Services					
Misc. Contracted Services		-	-	-	
Contracted Services Subtotal	\$ -	\$ -	\$ -	\$ -	
Supplies & Materials					
Other	-	-	-	-	
Supplies & Materials Subtotal	\$ -	\$ -	\$ -	\$ -	
Other Charges					
Other	-	-	-	-	
Other Charges Subtotal	\$ -	\$ -	\$ -	\$ -	
Equipment					
New	\$ -	\$ -	\$ -	\$ -	
Replacement	-	-	-	-	
New - Technology	-	-	-	-	
Replacement - Technology	-	-	-	-	
Equipment Subtotal	\$ -	\$ -	\$ -	\$ -	
Community Services Total	\$ -	\$ -	\$ 175,000	\$ 175,000	

Capital Outlay

Category 215

Program Code: 1290

Overview

Capital outlay funds are principally used to support activities related to acquisition, construction, and renovation of land, buildings and equipment; expenditures for land, buildings, improvements of grounds and buildings, construction or remodeling of buildings and additions; initial installation and extension of service systems and other built-in equipment.

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, engineering, and feasibility studies.

Expenditures funded through the Capital Improvement Program are reflected in the Capital Improvement Program section.

Goals and Objectives

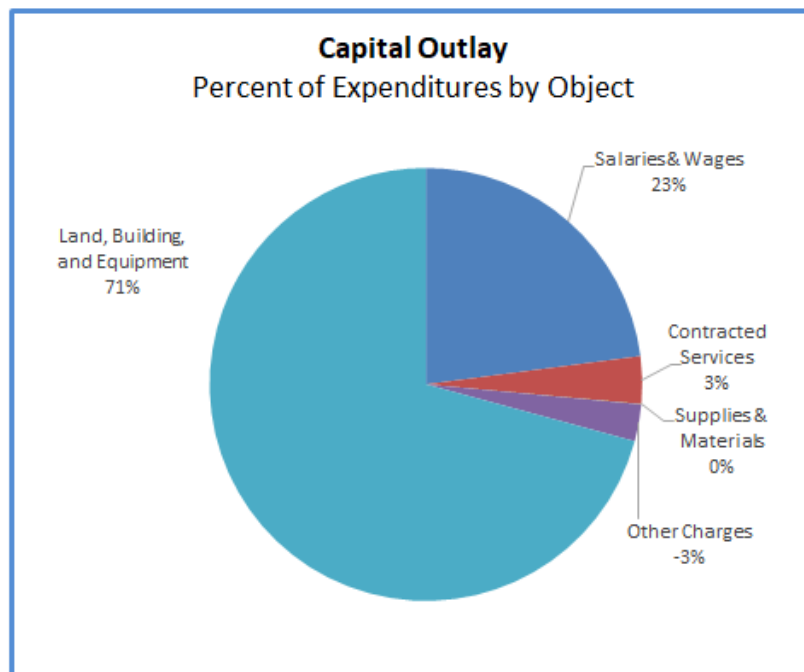
- Identify and evaluate potential school sites for additional facilities;
- Facility assessments and feasibility studies;
- Implement energy conservation equipment at various school sites;
- Renovate or improve building systems as may be required for program changes or building improvements;
- Upgrade 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 Adopted	\$ Change	% Change
Budget by Object Class							
Salaries & Wages	\$ 272,891	\$ 293,160	\$ 313,573	\$ 358,300	\$ 398,404	\$ 40,104	11.2%
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	1,230,598	584,048	90.3%
Transfers						-	
Total	\$ 900,200	\$ 275,673	\$ 1,100,812	\$ 1,182,680	\$ 1,643,187	\$ 460,507	38.9%



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 Adopted	\$ Change	% Change
Salaries & Wages							
Salaries	\$ 272,891	\$ 293,160	\$ 313,573	\$ 348,300	\$ 393,404	\$ 45,104	12.9%
Compensated Absences			-	10,000	5,000	(5,000)	-50.0%
Salaries & Wages Subtotal	\$ 272,891	\$ 293,160	\$ 313,573	\$ 358,300	\$ 398,404	\$ 40,104	11.2%
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	\$ 1,048,000	\$ 413,000	65.0%
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	\$ 1,230,598	\$ 584,048	90.3%
Capital Outlay Total	\$ 900,200	\$ 275,673	\$ 1,100,812	\$ 1,182,680	\$ 1,643,187	\$ 460,507	38.9%

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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

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

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

Authorized Positions	Fiscal 2022 Actual	Fiscal 2023 Budgeted	Fiscal 2024 Budgeted	FY 2025 Budgeted	FY 2026 Budgeted	FTE Change
Behavior Development Specialist	-	2.0	3.5	6.0	1.9	(4.1)
Child Care Staff	16.0	16.0	16.0	20.5	21.8	1.3
Coordinator	4.6	7.0	7.0	6.0	5.0	(1.0)
Dean	1.0	-	-	-	-	-
Family Service/Support Worker	21.0	11.9	14.0	14.4	11.7	(2.7)
Head Start Assistants	8.0	8.0	16.4	19.0	19.0	0.0
Head Start Instructors	5.0	5.0	5.0	7.0	8.0	1.0
IEP Clerks	4.0	-	3.3	5.3	-	(5.3)
Instructional Assistants	8.0	9.4	6.3	6.0	1.0	(5.0)
Instructional Data Coordinator	-	-	-	-	-	-
Mental Health Coordinator	0.8	-	-	-	-	-
Nurse	0.5	0.5	0.5	0.5	0.5	-
Other	-	0.4	4.9	3.0	2.4	(0.6)
Principal Mentor	-	-	1.0	-	-	-
Psychologist	1.3	-	-	-	-	-
Secretarial/Clerical	6.4	9.9	8.0	7.2	14.4	7.2
Social Worker	-	0.2	1.6	1.7	1.7	-
Special Education Assistants	28.6	35.2	33.7	41.4	41.2	(0.2)
Special Education Teacher	14.9	12.5	13.1	14.8	15.0	0.2
Specialist	8.5	1.0	8.4	7.2	4.7	(2.5)
Specialist/Trainer	-	2.5	3.2	-	-	-
Staff Accountant	0.1	0.1	0.1	0.1	0.1	-
Substitute - Full-time	-	-	22.0	-	5.0	5.0
Supervisor	2.1	3.5	3.1	1.1	1.1	-
Teacher	12.5	16.0	18.2	22.3	26.9	4.6
Technician	-	6.0	-	3.0	4.0	1.0
Therapist	13.5	11.0	12.2	13.1	12.6	(0.5)
Total Restricted Funds Staffing	156.8	158.0	201.4	199.7	198.0	(1.7)

Restricted Funds Summary	Fiscal 2022 Actual	Fiscal 2023 Actual	Fiscal 2024 Actual	FY 2025 Budgeted	FY 2026 Adopted	\$ Change
Federally Funded Programs	\$ 11,666,790	\$ 19,245,542	\$ 18,962,629	\$ 24,150,000	\$ 15,500,000	\$ (8,650,000)
State Funded Programs	4,174,524	3,020,912	3,136,000	3,000,000	4,100,000	1,100,000
Other (Private) Funded Programs	1,250,176	2,812,086	1,258,216	4,000,000	2,000,000	(2,000,000)
Restricted Funds Total	\$ 17,091,490	\$ 25,078,540	\$ 23,356,845	\$ 31,150,000	\$ 21,600,000	\$ (9,550,000)

Full-time equivalents (FTE's) are subject to change due to grant funding availability

Federal Grants

Federal	Fiscal 2022 Actual	Fiscal 2023 Actual	Fiscal 2024 Actual	Fiscal 2025 Adopted	Fiscal 2026 Adopted	\$ 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	-	-	-	-	-	-
EAP0 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	12,507	(17,493)
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	521,539	(1,258,048)
Head Start - July - March	1,276,075	1,422,618	1,719,893	1,739,901	2,282,439	542,538
Head Start COVID	-	-	-	-	-	-
Head Start Emergency	38,195	216,464	249,680	-	35,122	35,122
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 Adopted	\$ 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 Implmtn. C/O	-	-	-	-	-	-

Federal Grants (cont'd)

Federal (continued)	Fiscal 2022 Actual	Fiscal 2023 Actual	Fiscal 2024 Actual	Fiscal 2025 Adopted	Fiscal 2026 Adopted	\$ 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	1,107,881	(1,008,147)
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 Adopted	\$ 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 Adopted	\$ 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 Expansion Grant Carryover	-	-	-	-	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 Adopted	\$ Change
Virtual School fiel		637	-	-	-	-
ARE Grant DNR Chespax	-	-	-	-	-	-
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 Adopted	\$ 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	26,140	18,484
Universal Services Fund	314,440	222,808	119,900	244,117	148,263	(95,854)
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 Program is a comprehensive operation that oversees federally and state-supported initiatives such as the National School Breakfast and Lunch Programs in addition to Before/After School Snack Programs and an la carte Food Program. Its core responsibilities include ensuring students receive nutritionally balanced meals, managing meal benefit applications for state aid, and maintaining compliance with the United States Department of Agriculture (USDA), Healthy, Hunger-Free Kids Act (HHFKA), Maryland State Department of Education (MSDE) and local Health Department regulations. The program also handles financial reporting, internal audits, and staff supervision of employees across 26 locations.

Goals and Objectives

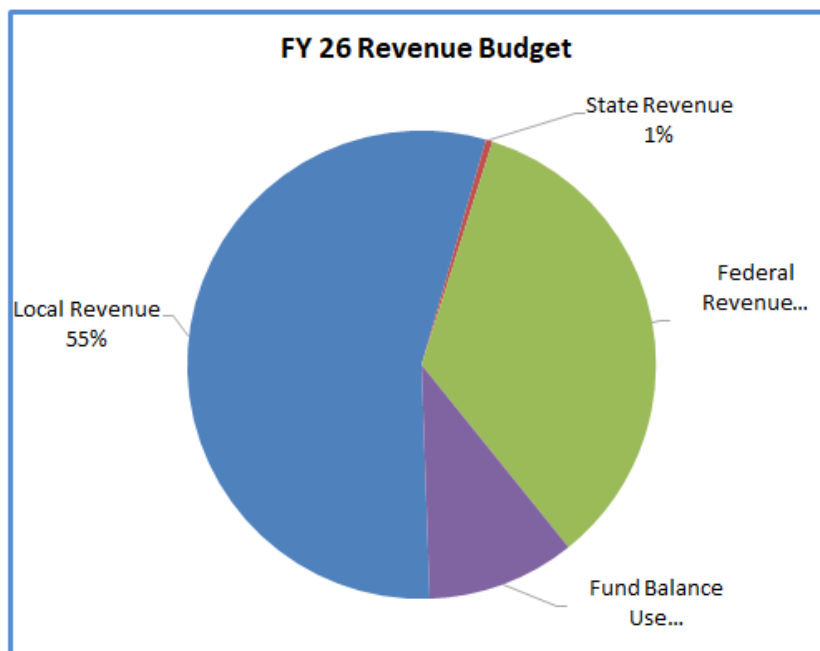
- To encourage students to select and consume nutritionally balanced meals;
- To support the educational program by providing nutritious meals in an environment that meets proper sanitation and health standards and conforms to all applicable state and local laws and regulations;
- To promote the development of desirable food habits by providing a practical form of nutrition education;
- To ensure that all students, regardless of their ability to pay, are offered a nutritious meal; and
- To make available well-balanced meals that meet or exceed all federal and state requirements, as averaged over the course of a week.

Child Nutrition Program

Program Code: 1045

Food Service Fund

Revenues	Fiscal 2022 Actual	Fiscal 2023 Actual	Fiscal 2024 Actual	Fiscal 2025 Adopted	Fiscal 2026 Adopted	\$ Change	% Change
Local Revenue:							
Student Sales	\$ -	\$ 1,076,907		\$ 1,100,000	\$ -	\$ (1,100,000)	-100%
Ala Carte Sales-Students/Staff	-		2,127,529	17,000	2,900,000	2,883,000	16959%
Breakfast Sales - Students			91,410		100,000	100,000	
Interest Income	2,425	50,647	79,228	65,000	60,000	(5,000)	-8%
Lunch - Students			980,671		1,080,000	1,080,000	
Online Payments - Students				2,418,000	-	(2,418,000)	-100%
Misc. Income		2,240,653	50,472		25,000	25,000	
Total Local	\$ 2,425	\$ 3,368,207	\$ 3,329,310	\$ 3,600,000	\$ 4,165,000	\$ 565,000	15.7%
State Revenue:							
Reimbursement	\$ 290,415	\$ 274,651	\$ 357,009	\$ 50,000	\$ 35,000	\$ (15,000)	-30.0%
Total State	\$ 290,415	\$ 274,651	\$ 357,009	\$ 50,000	\$ 35,000	\$ (15,000)	-30.0%
Federal Revenue:							
Reimbursement	\$ 5,780,208	\$ 1,973,229	\$ 1,897,322	\$ 1,720,000	\$ 1,800,000	\$ 80,000	4.7%
Federal Aid - Breakfast	1,650,189	374,072	41,593	400,000	450,000	50,000	12.5%
ESSER	-		-	-	-	-	
USDA Commodities	476,360	441,083	316,048	380,000	350,000	(30,000)	-7.9%
Total Federal	\$ 7,906,757	\$ 2,788,384	\$ 2,254,963	\$ 2,500,000	\$ 2,600,000	\$ 100,000	4.0%
Fund Balance Use:							
Prior Year Fund Balance	\$ -	-	\$ 207,618	\$ 850,000	\$ 775,000	\$ (75,000)	-8.8%
Total Revenue	\$ 8,199,597	\$ 6,431,242	\$ 6,148,900	\$ 7,000,000	\$ 7,575,000	\$ 575,000	8.2%

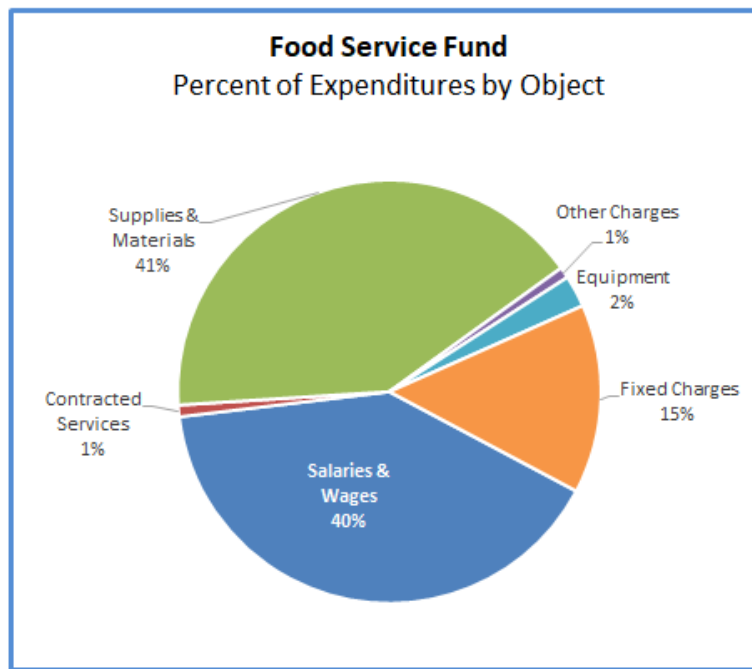


Child Nutrition Program

Program Code: 1045

Food Service Fund

Expenditures	Fiscal 2022 Actual	Fiscal 2023 Actual	Fiscal 2024 Actual	Fiscal 2025 Adopted	Fiscal 2026 Adopted	\$ Change	% Change
Budget by Object Class							
Salaries & Wages	\$ 2,111,954	\$ 2,486,176	\$ 2,549,493	\$ 2,934,000	\$ 3,055,000	\$ 121,000	4.1%
Contracted Services	9,888	91,886	34,370	43,988	67,750	23,762	54.0%
Supplies & Materials	2,590,009	2,665,733	2,799,251	2,747,000	3,110,500	363,500	13.2%
Other Charges	17,438	112,018	78,246	85,800	63,900	(21,900)	-25.5%
Equipment	97,053	351,295	155,627	100,000	183,500	83,500	83.5%
Fixed Charges	769,929	875,265	901,913	1,089,212	1,094,350	5,138	0.5%
Total	\$ 5,596,271	\$ 6,582,373	\$ 6,518,900	\$ 7,000,000	\$ 7,575,000	\$ 575,000	8.2%



Food Service Fund

Authorized Positions	Fiscal 2022 Budgeted	Fiscal 2023 Budgeted	Fiscal 2024 Budgeted	Fiscal 2025 Budgeted	Fiscal 2026 Budgeted	FTE Change
Supervisory	2.20	2.20	2.20	2.00	2.00	-
Manager	22.00	22.00	22.00	22.00	22.00	-
Assistant Manager	4.00	4.00	4.00	4.00	4.00	-
Assistant Mgr. Sat. Schools	-	-	-	-	-	-
Food Service Workers	62.00	62.00	62.00	62.00	62.00	-
Driver	1.50	1.50	1.50	1.50	1.50	-
Secretary	2.00	2.00	2.00	2.00	2.00	-
Specialist/Nutritionist	3.00	3.00	3.00	3.00	3.00	-
Lunch Room Monitors	26.00	26.00	26.00	26.00	26.00	-
Total Authorized Positions	122.70	122.70	122.70	122.50	122.50	-

Child Nutrition Program

Program Code: 1045

Expenditures	Fiscal 2022 Actual	Fiscal 2023 Actual	Fiscal 2024 Actual	Fiscal 2025 Adopted	Fiscal 2026 Adopted	\$ Change	% Change
Wages and Salaries:							
Admin/Supervisors	\$ 135,538	\$ 148,441	\$ 83,278	\$ 200,000	\$ 210,000	\$ 10,000	0.05
Driver			64,744		70,000	70,000	
Food Service Workers	1,532,441	1,780,414	1,794,513	2,085,000	2,165,000	80,000	3.8%
Lunch Room Monitors	87,095	90,797	99,842	130,000	117,000	(13,000)	-10.0%
Secretarial/Clerical	40,247	136,072	227,222	200,000	220,000	20,000	10.0%
Specialist/Nutritionist			81,127		145,000	145,000	
Substitutes	62,012	73,963	89,454	75,000	74,500	(500)	-0.7%
Other	254,621	256,489	109,313	244,000	53,500	(190,500)	-78.1%
Salaries & Wages Subtotal	\$ 2,111,954	\$ 2,486,176	\$ 2,549,493	\$ 2,934,000	\$ 3,055,000	\$ 121,000	4.1%
Contracted Services:							
Data Processing	\$ -	\$ 37,029	\$ 21,945	\$ 30,000	\$ 30,000	\$ -	0.0%
Pest Control	3,000	3,000	2,576	450	2,500	2,050	455.6%
Trash Collection	-	45,000	424	3,538	20,000	16,462	465.3%
Repairs and Other	6,888	6,857	9,425	10,000	15,250	5,250	52.5%
Contracted Services Subtotal	\$ 9,888	\$ 91,886	\$ 34,370	\$ 43,988	\$ 67,750	\$ 23,762	54.0%
Supplies & Materials:							
Cleaning Supplies	\$ 24,055	\$ 24,731	\$ 12,418	\$ 20,000	\$ 23,000	\$ 3,000	15.0%
Equipment Repairs			14,713		30,000	30,000	
Food	1,736,222	1,973,277	2,242,941	2,100,000	2,435,000	335,000	16.0%
Food Related Supplies	179,000	134,414	140,494	125,000	137,000	12,000	9.6%
Office Supplies	15,659	3,703	6,720	7,000	12,000	5,000	71.4%
Repair Supplies	35,213	47,554	31,665	70,000	65,000	(5,000)	-7.1%
USDA Commodities	476,360	441,083	316,048	380,000	350,000	(30,000)	-7.9%
Uniforms	16,818	15,466	17,178	20,000	33,500	13,500	67.5%
Other Supplies	106,682	25,505	17,074	25,000	25,000	-	0.0%
Supplies & Materials Subtotal	\$ 2,590,009	\$ 2,665,733	\$ 2,799,251	\$ 2,747,000	\$ 3,110,500	\$ 363,500	13.2%
Other Charges:							
Bank/Credit Card Processing Fees	\$ 9,421	\$ 102,058	\$ 72,025	\$ 75,000	50,000	\$ (25,000)	-33.3%
Internet					2,200	2,200	
Mileage Reimbursement	3,058	1,602	670	1,800	2,000	200	11.1%
Staff Development/Prof. Mtgs.	1,157	1,300	1,144	2,000	2,500	500	25.0%
Subscriptions and Dues			132		1,200	1,200	
Other	3,802	7,058	4,275	7,000	6,000	(1,000)	-14.3%
Other Charges Subtotal	\$ 17,438	\$ 112,018	\$ 78,246	\$ 85,800	\$ 63,900	\$ (21,900)	-25.5%
Equipment:							
New	\$ 14,039	\$ 19,002	\$ 25,905	\$ 25,000	72,500	\$ 47,500	190.0%
Replacement	83,014	332,293	129,722	75,000	111,000	36,000	48.0%
Equipment Subtotal	\$ 97,053	\$ 351,295	\$ 155,627	\$ 100,000	\$ 183,500	\$ 83,500	83.5%
Fixed Charges:							
Health Insurance	\$ 362,980	\$ 398,973	\$ 410,835	\$ 500,000	450,000	\$ (50,000)	-10.0%
Group Term Life Insurance	8,421	9,326	9,832	12,000	6,350	(5,650)	-47.1%
Retirement	175,316	208,791	213,946	267,212	330,000	62,788	23.5%
Social Security	162,354	179,945	187,923	225,000	225,000	-	0.0%
Wellness Incentive	-	10,900	12,350	-	-	-	
Workers Comp. Insurance	60,858	67,330	67,027	85,000	83,000	(2,000)	-2.4%
Fixed Charges Subtotal	\$ 769,929	\$ 875,265	\$ 901,913	\$ 1,089,212	\$ 1,094,350	\$ 5,138	0.5%
Total Expenditures	\$ 5,596,271	\$ 6,582,373	\$ 6,518,900	\$ 7,000,000	\$ 7,575,000	\$ 575,000	8.2%



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.

CAPITAL IMPROVEMENT PLAN FY 2026 - FY 2031	PROJECT NUMBER	RECURRING/ NON-RECURRING	FY 2026	FY 2027	FY 2028
CAPITAL PROJECT FUND					
EDUCATION					
Construction					
Calvert Country School	CIP-000037	NON-REC			
Calvert Elementary School	CIP-000038	NON-REC		\$ 118,000	\$ 3,851,906
Northern Middle School	CIP-000152	NON-REC	\$ 30,383,593	\$ 15,678,287	\$ 1,907,920
Subtotal Construction			\$ 30,383,593	\$ 15,796,287	\$ 5,759,826
Maintenance					
Paving and Restriping	CIP-000023	REC		\$ 375,000	\$ 350,000
Calvert High School					
Athletic Field House Renovation	CIP-000039	NON-REC		\$ 67,000	
Huntingtown Elementary School					
Roof Replacement for 1971 Portion of Building	CIP-000114	NON-REC			
Huntingtown High School					
Tennis Court Resurfacing	CIP-000115	NON-REC		\$ 233,200	
Athletic Field House Renovation	TBD	NON-REC			\$ 70,000
Chiller Replacement	TBD	NON-REC			\$ 415,000
Mill Creek Middle School					
HVAC & Energy Recovery System Replacement	CIP-000141	NON-REC			\$ 2,960,000
Mt. Harmony Elementary School					
Feasibility Study Replacement	CIP-000145	NON-REC			
Northern High School					
Athletic Field House Renovation	CIP-000151	NON-REC			
Patuxent Elementary School					
Roof and Clerestory Window Replacement	CIP-000156	NON-REC			\$ 1,150,000
Patuxent High School					
Athletic Field House Renovation	CIP-000157	NON-REC		\$ 1,219,000	
B.U.R. Roofing System Design & Construction	TBD	NON-REC			
Plum Point Elementary School					
HVAC System Renovation	CIP-000168	NON-REC			
St. Leonard Elementary School					
Roof Replacement	CIP-000193	NON-REC			
Sunderland Elementary School					
HVAC System Replacement & Decarbonization Project	CIP-000203	NON-REC	\$ 1,500,000		
Windy Hill Elementary School					
HVAC Equipment & Rooftop Unit Replacement	CIP-000214	NON-REC			
Stormwater Management at School Fields	CIP-000255	REC			\$ 275,000
Mary Harrison Visual & Performing Arts Center					
HVAC Replacement & New Boiler System	CIP-000303	NON-REC	\$ 428,725		
Playground Equipment Replacement	CIP-000321	REC	\$ 350,000	\$ 700,000	\$ 350,000
Plum Point Middle School					
Curtainwall System, Storefront, & Skylight Replacement	TBD	NON-REC	\$ 539,000		
Barstow Elementary School					
HVAC Equipment Replacement	TBD	NON-REC			
Subtotal Maintenance			\$ 2,817,725	\$ 2,594,200	\$ 5,570,000
TOTAL EDUCATION			\$ 33,201,318	\$ 18,390,487	\$ 11,329,826

Capital Improvement Plan

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

FY 2029	FY 2030	FY 2031	TOTAL FY 2025 - 2030	CAPITAL IMPROVEMENT PLAN FY 2026 - FY 2031
				CAPITAL PROJECT FUND
				EDUCATION
				Construction
\$ 3,137,863	\$ 381,339	\$12,000,000	\$ 15,519,202	Calvert Country School
\$ 20,581,576	\$ 23,810,000	\$ 5,332,774	\$ 53,694,256	Calvert Elementary School
			\$ 47,969,800	Northern Middle School
\$ 23,719,439	\$ 24,191,339	\$ 17,332,774	\$ 117,183,258	Subtotal Construction
				Maintenance
\$ 350,000	\$ 250,000	\$ 750,000	\$ 2,075,000	Paving and Restriping
				Calvert High School
\$ 800,000			\$ 867,000	Athletic Field House Renovation
				Huntingtown Elementary School
	\$ 1,158,530		\$ 1,158,530	Roof Replacement for 1971 Portion of Building
				Huntingtown High School
			\$ 233,200	Tennis Court Resurfacing
	\$ 950,000		\$ 1,020,000	Athletic Field House Renovation
			\$ 415,000	Chiller Replacement
				Mill Creek Middle School
			\$ 2,960,000	HVAC & Energy Recovery System Replacement
				Mt. Harmony Elementary School
	\$ 112,000		\$ 112,000	Feasibility Study Replacement
				Northern High School
		\$ 85,000	\$ 85,000	Athletic Field House Renovation
				Patuxent Elementary School
		\$ 3,175,200	\$ 4,325,200	Roof and Clerestory Window Replacement
				Patuxent High School
			\$ 1,219,000	Athletic Field House Renovation
\$ 3,212,425			\$ 3,212,425	B.U.R. Roofing System Design & Construction
				Plum Point Elementary School
\$ 2,738,000			\$ 2,738,000	HVAC System Renovation
				St. Leonard Elementary School
	\$ 1,045,000		\$ 1,045,000	Roof Replacement
				Sunderland Elementary School
			\$ 1,500,000	HVAC System Replacement & Decarbonization Project
				Windy Hill Elementary School
\$ 2,774,160			\$ 2,774,160	HVAC Equipment & Rooftop Unit Replacement
			\$ 275,000	Stormwater Management at School Fields
				Mary Harrison Visual & Performing Arts Center
			\$ 428,725	HVAC Replacement & New Boiler System
\$ 775,000			\$ 2,175,000	Playground Equipment Replacement
				Plum Point Middle School
			\$ 539,000	Curtainwall System, Storefront, & Skylight Replacement
				Barstow Elementary School
\$ 381,500			\$ 381,500	HVAC Equipment Replacement
\$ 11,031,085	\$ 3,515,530	\$ 4,010,200	\$ 29,538,740	Subtotal Maintenance
\$ 34,750,524	\$ 27,706,869	\$ 21,342,974	\$ 146,721,998	TOTAL EDUCATION

Student Enrollment Projections

Calvert County Public Schools uses current enrollment and growth factor trends to forecast future student enrollment. The official September 30 enrollment serves as a baseline to project next year's student enrollment.

Growth factor trends are calculated annually for each grade level and are based on a combination of state reported and actual growth trends for recent years. These growth factors are applied to the baseline student enrollment to determine the projected student enrollment for the upcoming year. Forecasting out years is done through repeated iterations of this process whereby the projected enrollment in a given year serves as the baseline enrollment for the next year.

Calvert County Public Schools submits its revised student enrollment projections to the Maryland State Department of Education on an annual basis. Enrollment projections are used in the budget development process to determine the estimated appropriation of funding to each school and the allocation of teaching positions, in addition to projecting state and local revenues.

September 30 of...	Enrollment (not FTEs)	Change	% Change
2024 Actual	14,495		
2025 Projected	14,763	268	1.8%
2026 Projected	14,739	-24	-0.2%
2027 Projected	14,767	28	0.2%

This table was updated on 9/9/2025

Glossary of Terms

Actual (expenses)

The actual, rather than budgeted, amount spent in the applicable complete fiscal year.

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.

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.)

Every Student Succeeds Act (ESEA) Consolidated Plan -- This is the system's plan to accelerate achievement of all students, and to eliminate the achievement gap between all student groups.

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 Service 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.

Multi-Lingual Learners (ML)

The English as a Second Language (ESOL) program helps Multi-Lingual Learners learn literacy and content concepts to function successfully in general education programs.

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

By Category and Object

				Board's	Change from	Change from
Budget Summary by Budget "Category"		FY 2024	FY 2025	Adopted	Orig. FY 2025	Orig. FY 2025
Cat.	Description	Actual	Adopted	FY 2026	Budget	Budget
		Expenditures	Budget	Budget	in Dollars	in Percent
201	Administration	7,300,471	8,249,102	7,925,981	(323,121)	-3.9%
202	Mid-level Administration	13,480,258	14,681,159	15,190,145	508,986	3.5%
203	Instructional Salaries	92,137,188	99,326,245	101,852,977	2,526,732	2.5%
204	Textbooks & Instruction Supplies	2,691,937	3,383,754	2,629,407	(754,347)	-22.3%
205	Other Instructional Costs	4,548,849	6,023,060	8,113,276	2,090,216	34.7%
206	Special Education	29,234,670	31,146,867	32,260,059	1,113,192	3.6%
207	Pupil Personnel Services	3,635,030	4,841,626	5,981,778	1,140,152	23.5%
208	Health Services	1,974,603	2,142,122	2,566,324	424,202	19.8%
209	Pupil Transportation	22,162,469	23,777,361	22,978,081	(799,280)	-3.4%
210	Operation Of Plant	17,621,686	19,440,557	19,861,501	420,944	2.2%
211	Maintenance of Plant	3,710,046	4,059,715	3,943,799	(115,916)	-2.9%
212	Fixed Charges	54,801,486	59,995,752	63,003,485	3,007,733	5.0%
214	Community Services			175,000	175,000	
215	Capital Outlay	1,100,812	1,182,680	1,643,187	460,507	38.9%
	Total Expenditures	254,399,505	278,250,000	288,125,000	9,875,000	3.5%

				Board's		
Budget Summary by Object Class		FY 2024	FY 2025	Adopted		
Object	Description	Actual	Adopted	FY 2026	Change	Change
		Expenditures	Budget	Budget	in Dollars	in Percent
1xx	Salaries & Wages	156,919,586	169,262,024	174,941,456	5,679,432	3.4%
2xx	Contracted Services	25,521,369	28,426,948	27,656,965	(769,983)	-2.7%
3xx	Supplies & Materials	4,219,074	5,456,658	4,518,246	(938,412)	-17.2%
4xx	Other Charges	63,570,060	70,037,970	73,582,158	3,544,188	5.1%
5xx	Equipment	2,695,867	3,761,200	5,805,975	2,044,775	54.4%
8xx	Transfers	1,473,548	1,305,200	1,620,200	315,000	24.1%
	Total	254,399,505	278,250,000	288,125,000	9,875,000	3.5%
	<i>See note below Category 205</i>					

				Board's		
Budget Recap by Object Class		FY 2024	FY 2025	Adopted		
Category	Description	Actual	Adopted	FY 2026	Change	Change
		Expenditures	Budget	Budget	in Dollars	in Percent
201	Administration					
	1xx Salaries & Wages	4,773,057	5,375,800	5,244,977	(130,823)	-2.4%
	2xx Contracted Services	1,968,581	2,119,057	1,813,930	(305,127)	-14.4%
	3xx Supplies & Materials	44,966	78,500	67,830	(10,670)	-13.6%
	4xx Other Charges	225,911	423,150	435,165	12,015	2.8%
	5xx Equipment	287,956	252,595	364,079	111,484	44.1%
	8xx Transfers		-	-	-	
	Total	7,300,471	8,249,102	7,925,981	(323,121)	-3.9%
202	Mid-level Administration					
	1xx Salaries & Wages	13,201,359	13,867,500	14,455,943	588,443	4.2%
	2xx Contracted Services	8,918	7,205	180,316	173,111	2402.7%
	3xx Supplies & Materials	49,927	101,850	74,798	(27,052)	-26.6%
	4xx Other Charges	116,224	609,016	382,835	(226,181)	-37.1%
	5xx Equipment	103,830	95,588	96,253	665	0.7%
	8xx Transfers		-	-	-	
	Total	13,480,258	14,681,159	15,190,145	508,986	3.5%

Category			FY 2024	FY 2025	Board's	Change	Change
			Actual	Adopted	Adopted		
			Expenditures	Budget	FY 2026	in Dollars	in Percent
203	Instructional Salaries				Budget		
	1xx Salaries & Wages		92,137,188	99,326,245	101,852,977	2,526,732	2.5%
	2xx Contracted Services						
	3xx Supplies & Materials						
	4xx Other Charges						
	5xx Equipment						
	8xx Transfers						
	Total		92,137,188	99,326,245	101,852,977	2,526,732	2.5%
204	Textbooks and Instruction Supplies						
	1xx Salaries & Wages						
	2xx Contracted Services						
	3xx Supplies & Materials		2,691,937	3,383,754	2,629,407	(754,347)	-22.3%
	4xx Other Charges						
	5xx Equipment						
	8xx Transfers						
	Total		2,691,937	3,383,754	2,629,407	(754,347)	-22.3%
205	Other Instructional Costs						
	1xx Salaries & Wages						
	2xx Contracted Services		761,192	1,314,735	1,398,793	84,058	6.4%
	3xx Supplies & Materials						
	4xx Other Charges		2,376,300	2,128,710	2,525,700	396,990	18.6%
	5xx Equipment		1,411,356	2,579,615	3,938,783	1,359,168	52.7%
	8xx Transfers				250,000	250,000	
	Total		4,548,849	6,023,060	8,113,276	2,090,216	34.7%
206	Special Education						
	1xx Salaries & Wages		26,189,581	28,354,884	28,859,859	504,975	1.8%
	2xx Contracted Services		1,044,902	1,464,000	1,429,600	(34,400)	-2.3%
	3xx Supplies & Materials		110,756	237,364	223,150	(14,214)	-6.0%
	4xx Other Charges		172,238	(217,390)	219,800	437,190	-201.1%
	5xx Equipment		22,186	39,709	7,450	(32,259)	-81.2%
	8xx Transfers		1,695,007	1,268,300	1,520,200	251,900	19.9%
	Total		29,234,670	31,146,867	32,260,059	1,113,192	3.6%
207	Pupil Personnel Services						
	1xx Salaries & Wages		3,300,500	3,677,252	4,837,564	1,160,312	31.6%
	2xx Contracted Services		235,305	866,335	1,030,410	164,075	18.9%
	3xx Supplies & Materials		17,069	19,200	18,200	(1,000)	-5.2%
	4xx Other Charges		59,737	255,065	82,028	(173,037)	-67.8%
	5xx Equipment		22,419	23,774	13,576	(10,198)	-42.9%
	8xx Transfers						
	Total		3,635,030	4,841,626	5,981,778	1,140,152	23.5%
208	Health Services						
	1xx Salaries & Wages		1,905,896	2,181,543	2,474,232	292,689	13.4%
	2xx Contracted Services		1,780	8,300	5,900	(2,400)	-28.9%
	3xx Supplies & Materials		45,981	61,010	55,656	(5,354)	-8.8%
	4xx Other Charges		15,066	(136,650)	20,550	157,200	-115.0%
	5xx Equipment		5,880	27,919	9,986	(17,933)	-64.2%
	8xx Transfers						
	Total		1,974,603	2,142,122	2,566,324	424,202	19.8%

					Board's		
			FY 2024	FY 2025	Adopted		
Category			Actual	Adopted	FY 2026	Change	Change
209	Pupil Transportation		Expenditures	Budget	Budget	in Dollars	in Percent
	1xx Salaries & Wages		2,028,136	2,329,500	2,362,470	32,970	1.4%
	2xx Contracted Services		20,010,161	21,358,961	20,714,661	(644,300)	-3.0%
	3xx Supplies & Materials		2,952	9,700	4,100	(5,600)	-57.7%
	4xx Other Charges		44,474	79,200	(163,150)	(242,350)	-306.0%
	5xx Equipment		76,746	-	60,000	60,000	#DIV/0!
	8xx Transfers						
	Total		22,162,469	23,777,361	22,978,081	(799,280)	-3.4%
210	Operation Of Plant						
	1xx Salaries & Wages		10,323,066	10,866,150	11,314,371	448,221	4.1%
	2xx Contracted Services		926,847	734,805	679,205	(55,600)	-7.6%
	3xx Supplies & Materials		742,436	866,775	819,060	(47,715)	-5.5%
	4xx Other Charges		5,540,844	6,877,377	6,963,615	86,238	1.3%
	5xx Equipment		88,492	95,450	85,250	(10,200)	-10.7%
	8xx Transfers						
	Total		17,621,686	19,440,557	19,861,501	420,944	2.2%
211	Maintenance of Plant						
	1xx Salaries & Wages		2,737,228	2,924,850	2,963,559	38,709	1.3%
	2xx Contracted Services		355,314	381,650	342,650	(39,000)	-10.2%
	3xx Supplies & Materials		512,362	698,005	625,545	(72,460)	-10.4%
	4xx Other Charges		3,901	55,210	12,045	(43,165)	-78.2%
	5xx Equipment		101,241	-	-	-	
	8xx Transfers						
	Total		3,710,046	4,059,715	3,943,799	(115,916)	-2.9%
212	Fixed Charges						
	1xx Salaries & Wages		10,000		2,100	2,100	
	2xx Contracted Services						
	3xx Supplies & Materials						
	4xx Other Charges		55,012,945	59,958,852	63,151,385	3,192,533	5.3%
	5xx Equipment					-	
	8xx Transfers		(221,459)	36,900	(150,000)	(186,900)	-506.5%
	Total		54,801,486	59,995,752	63,003,485	3,007,733	5.0%
214	Community Services						
	1xx Salaries & Wages				175,000	175,000	
	2xx Contracted Services						
	3xx Supplies & Materials						
	4xx Other Charges						
	5xx Equipment						
	8xx Transfers						
	Total		-	-	175,000	175,000	
215	Capital Outlay						
	1xx Salaries & Wages		313,573	358,300	398,404	40,104	11.2%
	2xx Contracted Services		208,370	171,900	61,500	(110,400)	-64.2%
	3xx Supplies & Materials		689	500	500	-	0.0%
	4xx Other Charges		2,421	5,430	(47,815)	(53,245)	-980.6%
	5xx Equipment		575,761	646,550	1,230,598	584,048	90.3%
	8xx Transfers						
	Total		1,100,812	1,182,680	1,643,187	460,507	38.9%
	Total Expenditures		254,399,505	278,250,000	288,125,000	9,875,000	3.5%
	Target totals		254,399,505	278,250,000	288,125,000		

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