



# FY 2027

July 1, 2026-June 30, 2027

## **Charles County Public Schools**

### **Superintendent Proposed Operating Budget**

Maria V. Navarro, Ed.D.  
*Superintendent*

Karen M. Acton  
*Chief Financial Officer*

The Charles County public school system does not discriminate on the basis of race, color, religion, national origin, sex, sexual orientation, gender identity, age or disability in its programs, activities or employment practices. For inquiries, please contact Dr. Mike Blanchard, Title IX/ADA/Section 504 Coordinator (students) or Nikial M. Majors, Title IX/ADA/Section 504 coordinator (employees/adults), at: Charles County Public Schools, Jesse L. Starkey Administration Building, P.O. Box 2770, La Plata, Maryland 20646, or by phone: (301) 932-6610 or (301) 870-3814. For special accommodations, call (301) 934-7230 or TDD 1-800-735-2258 two weeks prior to the event.

### **Board of Education**

Nicole Kreamer  
*Chair*

Samichie K. Thomas  
*Vice-Chair*

Dottery Butler-Washington

David W. Hancock, Jr.

Yonelle Moore Lee, Esq.

Bridgette Patterson

Letonya Smalls, Ed.D.

Jamila Smith

Brenda Thomas

Munachi Obinali  
*Student Member*



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

## TABLE OF CONTENTS

---

GLOSSARY OF ACRONYMS.....	3
TRANSMITTAL LETTER.....	4
REPORT ITEM FOR THE BOARD OF EDUCATION.....	5
CHARLES COUNTY PUBLIC SCHOOLS FACT SHEET.....	7
FY 2027 BUDGET PLANNING MODEL-REVENUE.....	8
FY 2027 BUDGET PLANNING MODEL-MANDATORY AND COLLECTIVE BARGAINING EXPENSES	9
OPERATING REVENUE.....	10
OPERATING BUDGET BY CATEGORY AND OBJECT CODE.....	11
Full-Time Equivalent Staff.....	12
BUDGET EXPLANATION.....	13
<b>DESCRIPTION OF REVENUES.....</b>	<b>13</b>
<b>LOCAL (County) Funding Request.....</b>	<b>13</b>
<b>STATE Revenue.....</b>	<b>13</b>
<b>Food and Nutrition Services.....</b>	<b>15</b>
<b>Restricted Funds.....</b>	<b>15</b>
<b>DESCRIPTION OF EXPENDITURES.....</b>	<b>15</b>
<b>Mandatory Costs.....</b>	<b>15</b>
<b>Reserve for Collective Bargaining.....</b>	<b>16</b>
OTHER COST INCREASES.....	17
<b>The Blueprint for Maryland's Future – Policy Implementation Costs.....</b>	<b>17</b>
<b>Full-Time Wages.....</b>	<b>17</b>
SUPPLEMENTAL BUDGET REQUESTS.....	18
PRESENTATION	

# GLOSSARY OF ACRONYMS

---

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

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

NICOLE M. KREAMER  
CHAIRPERSON

SAMICHIE THOMAS  
VICE CHAIRPERSON

DOTTERY BUTLER-WASHINGTON  
DAVID HANCOCK, JR  
YONELLE MOORE LEE, Esq  
BRIDGETTE PATTERSON  
LETONYA SMALLS, Ed.D.  
JAMILA SMITH  
BRENDA THOMAS

MUNACHI OBINALI  
STUDENT MEMBER



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

## Board of Education of Charles County

P.O. Box 2770, La Plata, Maryland 20646-0170

(301) 932-6610 - (301) 870-3814

Fax: (301) 932-6651

February 10, 2026

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

Dear Commissioners:

The Board of Education's FY 2027 operating budget request of \$557.3 million reflects an increase of \$27.7 million or 5.2 percent more than our FY 2026 base operating budget. State funding, based on the Maryland State Department of Education preliminary draft estimates, is presumed to increase by \$12.1 million or 4.4 percent. County funding requested is an increase of \$15.6 million or 6.4 percent. The Food Nutrition Services meal prices for paying students will remain unchanged for breakfast and lunch in fiscal year 2027.

The proposed operating budget-funding request includes mandatory cost increases of \$11.6 million, and a reserve for collective bargaining for salary increases.

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

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

Sincerely,

Nicole M. Kreamer  
Chairperson

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

## REPORT ITEM FOR THE BOARD OF EDUCATION

---

### SUBJECT:

FY 2027 Superintendent's proposed school system Operating Budget

### ABSTRACT:

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

### SUMMARY:

The documents reflect the Superintendent's priorities for our FY 2027 operating budget. The total of our recommended operating budget is \$557,261,979 and represents an increase of \$27.7 million, or 5.2 percent, over our FY 2026 base operating budget. CCPS depends primarily upon state and county resources to fund the total budget. At this time, state funding is presumed to increase by \$12.1 million. Our request to the County Commissioner's is an increase of \$15.6 million, or 6.4 percent. The FY 2027 base operating budget also includes the use of \$ 10.2 million fund balance.

Expenditure increases include mandatory health care costs, central office courier vans, negotiated school bus contractor wages and replacement of retiring buses, and special education funding. Other cost increase requests include a reserve for collective bargaining and funds to support the continual implementation of the Blueprint for Maryland's future policy areas.

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

The Food and Nutrition Services (FNS) program breakfast and lunch prices will comply with the Maryland Cares for Kids Act (House Bill 315). Meal prices will remain the same for breakfast and lunch for paid students.

### RECOMMENDATION:

We ask that the Board of Education (BOE) considers the Superintendent's proposed operating budget for FY 2027. The budget request recognizes education as a top priority and reflects the needs of the school system, as required by the Education Article § 4-205. Should additional funding become available, there are significant system-wide needs included in a supplemental budget. The successes of our school system significantly impact the quality of life of the entire community. This proposal is subject to change based on final funding from the state and county.

FY 2027 BUDGET DEVELOPMENT CALENDAR:

The budget development timeline is as follows:

<u><i>Timeline</i></u>	<u><i>Description of Activity</i></u>
February 23, 2026	BOE approved FY 2027 Operating Budget submission to the Charles County Commissioners
April 13, 2026	Maryland General Assembly legislative session ends
April 14, 2026	Charles County Government's presentation of FY 2027 Proposed Operating Budget to the Commissioners
May 05, 2026	Charles County Commissioners' public hearing on Proposed FY 2026 Budgets
May 12, 2026	Charles County Commissioners FY 2027 Budget Adoption
June 09, 2026	BOE adopts final FY 2027 Operating Budget

# CHARLES COUNTY PUBLIC SCHOOLS FACT SHEET

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

39 Schools		Personnel	
Elementary	23	<b>Total Permanent Staff**</b>	<b>4,105.2</b>
Middle	9	Superintendent	1
High	7	Teachers	1,958
<b>7 Educational Centers</b>		Librarians	34
Early Learning Center La Plata		Paraprofessional/Instructional Assistants	743
Early Learning Center Waldorf		Guidance Counselors	86
F.B. Gwynn Center		Pupil Personnel Workers (PPW)	18
James E. Richmond Science Center		Psychological Personnel	46
Judy Center		School Administrators (Principals, Assistant Principals, etc.)	128
Nanjemoy Creek Environmental Center		Secretaries and Clerks	237.0
Robert D. Stethem Center		Non-instructional Support Staff (Technicians, Building Service, Trade Personnel and Laborers, CCPS Bus Drivers, etc.)	590.2
<b>Enrollment SY 2024-2025*</b>		Other Professional Staff - Instructional and Non-instructional (Chiefs, Directors, Coordinators, Supervisors, Therapists, etc.)	264
African American	57.6%		
Asian	29.0%		
White	16.0%		
Hispanic	15.1%		
American Indian/Alaska	<1%		
Native Hawaiian/Pacific Islander	<1%		
Two or More Races	8.0%		
<b>Enrollment SY 2024-2025* By Grade</b>			
<b>Elementary</b>		<b>Multi Language Learner (MLL Program)</b>	
Pre-Kindergarten	1,157	CCPS is proud of its diverse student population. Approximately 1,443 students participated in our MLL program during the 2025-2026 school year. We are committed to meeting all of our MLL students' needs at all grade levels.	
Kindergarten	1,756		
1st Grade	1,825		
2nd Grade	1,897		
3rd Grade	1,946		
4th Grade	1,935		
5th Grade	2,009		
<b>Middle</b>		<b>Special Education Program</b>	
6th Grade	2,003	Our special education students experience varying levels of regular classroom inclusion in their daily schedules. CCPS provides speech, learning, physical, emotional, and life skills support for students and differing disabilities.	
7th Grade	2,149		
8th Grade	2,049		
<b>High</b>		<b>Early Childhood Program</b>	
9th Grade	2,628	CCPS' official full day pre-K filled seats as of 11/07/2024 was 1,011. We also have 243 3-year-old slots filled.	
10th Grade	2,338		
11th Grade	2,199		
12th Grade	2,271		

Sources:

\*MSDE – Maryland public Schools Enrollment by Race/ethnicity and Gender and number of schools-Table 1- September 30,2024

\*\*MSDE – Staff Employed at school and Central Office – Table 2-October 2024

## FY 2027 BUDGET PLANNING MODEL-REVENUE

---

DESCRIPTION	FTE	FY 2027 Cost
<b>BASE REVENUE BUDGET</b>		<b>\$ 529,516,701</b>
REVENUE INCREASES:		
TOTAL ADDITIONAL COUNTY FUNDING		15,624,423
<b>STATE FUNDING (Unofficial Estimate)</b>		<b>12,120,855</b>
<b>FUND BALANCE TRANSFER</b>		-
TOTAL REVENUE INCREASES:		27,745,278
<b>TOTAL REVENUE BUDGET</b>		<b>557,261,979</b>
Percent Increase		5.2%

## FY 2027 BUDGET PLANNING MODEL—MANDATORY AND COLLECTIVE BARGAINING EXPENSES

<b>BASE EXPENDITURE BUDGET</b>		<b>\$ 529,516,701</b>
<b>MANDATORY COST INCREASES:</b>		
Health Care Costs (estimate)		3,300,000
Central Office Courier Vans		138,461
Transportation		3,405,000
Special Education		4,800,000
<b>TOTAL MANDATORY COST INCREASES:</b>	-	<b>11,643,461</b>
<b>TOTAL COLLECTIVE BARGAINING ASSUMPTIONS:</b>	-	<b>16,100,000</b>
<b>OTHER BUDGET CHANGES:</b>		
Blueprint Implementation Costs:		
Concentration of Poverty Increases		
Jenifer Elementary School		124,857
Benjamin Stoddert		57,555
John Hanson		52,970
Thomas Stone		111,067
Glymont		26,035
Eva Turner		18,373
Ryon		10,499
Mudd		131,588
Indian Head		(8,236)
Brown		8,061
Mt.Hope/Nanjemoy Elementary		5,576
William B. Wade Elementary		21,348
C. Paul Barnhart Elementary		51,404
JC Parks Elementary		54,380
<b>TOTAL Blueprint Implementation Costs:</b>		<b>665,477</b>
<b>TOTAL OTHER BUDGET CHANGES:</b>	-	<b>665,477</b>
<b>BUDGET REDUCTIONS:</b>		
Staff Attrition		(663,660)
<b>TOTAL BUDGET REDUCTIONS:</b>	-	<b>(663,660)</b>
<b>TOTAL EXPENDITURE BUDGET</b>	-	<b>557,261,979</b>
<b>NET SURPLUS/(DEFICIT)</b>		<b>0</b>

# OPERATING REVENUE

\*\*PROPOSED\*\*

Description	FY2025 Final	FY2026 Budget	FY2027 Budget	Variance	% Change
<b>40</b>					
40030-State-Nonpublic Special Education	(1,448,400)	(1,444,373)	(1,444,373)	(0)	0.0%
40031-State-Foundation Program	(145,017,194)	(151,329,094)	(156,082,344)	4,753,250	3.1%
40032-State-Handicapped	(16,907,288)	(18,312,152)	(21,459,888)	3,147,736	17.2%
40033-State-Transportation	(14,691,509)	(15,273,582)	(15,567,208)	293,626	1.9%
40036-State-Compensatory Aid	(61,046,467)	(55,831,193)	(55,682,158)	(149,035)	-0.3%
40041-State-Out of County	(19,703)			(0)	0.0%
40044-State-Medicaid Revenues	(484,344)	(890,000)	(890,000)	(0)	0.0%
40045-State-Multilingual Learners	(7,071,163)	(7,889,145)	(7,922,450)	33,305	0.4%
40046-State-Guaranteed Tax Base	(5,830,020)	(2,602,342)	(2,681,890)	79,548	3.1%
40062-Kirwan-Pre-Kindergarten	(4,877,082)	(7,705,003)	(11,691,876)	3,986,873	51.7%
40066-Kirwan Career Ladder	(121,130)	(389,464)	(468,182)	78,718	20.2%
40067-Kirwan Career College Readiness	(263,430)	(1,040,655)	(1,177,993)	137,338	13.2%
40068-Concentration of Poverty	(3,657,985)	(6,117,837)	(6,783,314)	665,477	10.9%
40069-TSI	(1,312,575)	(943,218)		(943,218)	-100.0%
40070-State Comparable Wage Index	(3,908,213)	(3,911,857)	(3,948,883)	37,026	0.9%
40071-State Blueprint Coordinators	(100,795)	(91,141)	(91,352)	211	0.2%
<b>40 Total</b>	<b>(266,757,298)</b>	<b>(273,771,056)</b>	<b>(285,891,911)</b>	<b>12,120,855</b>	<b>4.4%</b>
<b>41</b>					
41053-Federal-Impact Aid	(443,027)	(476,000)	(476,000)	(0)	0.0%
41055-Federal-R.O.T.C.	(572,487)	(430,000)	(430,000)	(0)	0.0%
41061-Federal-Special Education Impact Aid	(44,125)	(64,000)	(64,000)	(0)	0.0%
<b>41 Total</b>	<b>1,059,639</b>	<b>970,000</b>	<b>970,000</b>	<b>(0)</b>	<b>0.0%</b>
<b>42</b>					
42001-Damaged Loaner Devices	(66,175)			(0)	0.0%
42004-Prior Year Fund Balance Transfer		(10,206,345)	(10,206,345)	(0)	0.0%
42006-Tuition-Summer Youth Camp	(32,204)	(25,000)	(25,000)	(0)	0.0%
42007-Tuition-Summer School		(92,296)	(92,296)	(0)	0.0%
42008-Tuition-Out of State	(176,872)	(185,400)	(185,400)	(0)	0.0%
42009-Tuition-Parent Payments	(96,239)	(89,100)	(89,100)	(0)	0.0%
42010-Interest Income	(3,340,265)	(1,000,000)	(1,000,000)	(0)	0.0%
42011-Rent-School Facilities	(102,056)	(191,200)	(191,200)	(0)	0.0%
42012-Payroll Transfers		(73,000)	(73,000)	(0)	0.0%
42015-Proceeds of Sale Gain/Loss	(20,358)	(6,000)	(6,000)	(0)	0.0%
42016-Tuition-Other Maryland Counties	(299,701)	(128,504)	(128,504)	(0)	0.0%
42021-Miscellaneous Revenue	(759,915)	(12,200)	(12,200)	(0)	0.0%
42022-Restitution	(48)	(10,000)	(10,000)	(0)	0.0%
42025-Rebates	(92,491)	(54,431)	(54,431)	(0)	0.0%
42026-Vending Commissions	(59,569)	(42,000)	(42,000)	(0)	0.0%
42027-Tuition-Novel		(15,269)	(15,269)	(0)	0.0%
42062-Net Insurance Recovery	(48,640)			(0)	0.0%
42064-Donations	(2,244)			(0)	0.0%
<b>42 Total</b>	<b>(5,096,776)</b>	<b>(12,130,745)</b>	<b>(12,130,745)</b>	<b>(0)</b>	<b>0.0%</b>
<b>43</b>					
43000-County-Supplement	(348,558)	0		(0)	0.0%
43001-County-Appropriation	(231,403,500)	(242,644,900)	(258,269,323)	15,624,423	6.4%
<b>43 Total</b>	<b>(231,752,058)</b>	<b>(242,644,900)</b>	<b>(258,269,323)</b>	<b>15,624,423</b>	<b>6.4%</b>
General Fund Total	(504,665,771)	(529,516,701)	(557,261,979)	27,745,278	5.2%
Food Service	(18,788,104)	(26,500,000)	(27,295,000)	795,000	3.0%
Restricted	(28,981,054)	(16,118,748)	(16,602,310)	483,562	3.0%
<b>Grand Total</b>	<b>(552,434,929)</b>	<b>(572,135,449)</b>	<b>(601,159,289)</b>	<b>19,700,520</b>	<b>3.4%</b>

# OPERATING BUDGET BY CATEGORY AND OBJECT CODE

Category		**PROPOSED**				
Description	FY 2025 Final	FY 2026 Budget	FY 2027 Budget	Variance	% Change	
101-Administration	19,646,864	17,757,807	18,259,366	501,558	2.8%	
102-Mid-Level Administration	33,819,574	34,494,742	35,469,025	974,283	2.8%	
104-Special Education	56,303,815	54,139,250	60,468,380	6,329,130	11.7%	
105-Student Personnel Service	8,216,391	10,323,732	11,280,797	957,065	9.3%	
106-Student Health Services	5,891,301	8,428,207	8,428,207	0	0.0%	
107-Student Transportation	46,919,384	49,764,832	54,575,410	4,810,577	9.7%	
108-Operation of Plant	40,545,934	39,764,383	41,025,964	1,261,582	3.2%	
109-Maintenance of Plant	10,763,520	10,708,926	11,011,393	302,467	2.8%	
110-Fixed Charges	98,677,599	98,618,338	103,062,463	4,444,124	4.5%	
111-Food Services	546,495	500,000	500,000	0	0.0%	
112-Community Service	551,530	734,751	755,504	20,753	2.8%	
113-Capital Outlay	9,834,013	2,603,538	2,677,073	73,535	2.8%	
301-Instruction Salaries	184,168,809	186,557,620	194,627,824	8,070,204	4.3%	
303-Instruction Supplies	6,270,948	7,680,790	7,680,790	0	0.0%	
304-Instruction Other	3,871,575	7,439,784	7,439,784	0	0.0%	
<b>General Fund Total</b>	<b>526,027,751</b>	<b>529,516,701</b>	<b>557,261,979</b>	<b>27,745,278</b>	<b>5.2%</b>	
Food Service	21,508,444	26,500,000	27,295,000	795,000	3.0%	
Restricted	29,026,615	16,118,748	16,602,310	483,562	3.0%	
<b>Grand Total</b>	<b>576,562,810</b>	<b>572,135,449</b>	<b>601,159,290</b>	<b>29,023,841</b>	<b>5.1%</b>	
Object		**PROPOSED**				
Description	FY 2025 Final	FY 2026 Budget	FY 2027 Budget	Variance	% Change	
71-Salaries & Wages	310,628,342	316,194,915	330,487,130	14,292,216	4.5%	
72-Contracted Services	70,919,360	77,533,055	85,738,055	8,205,000	10.6%	
73-Supplies & Materials	17,317,669	16,508,405	17,173,882	665,477	4.0%	
74-Other Charges	13,948,193	14,416,863	14,416,863	0	0.0%	
75-Equipment	9,399,105	1,434,532	1,572,993	138,461	9.7%	
78-Fixed Charges	98,677,599	98,618,338	103,062,463	4,444,124	4.5%	
79-Transfers	5,137,483	4,810,594	4,810,594	0	0.0%	
<b>General Fund Total</b>	<b>526,027,751</b>	<b>529,516,701</b>	<b>557,261,979</b>	<b>27,745,278</b>	<b>5.2%</b>	
Food Service	21,508,444	26,500,000	27,295,000	795,000	3.0%	
Restricted	29,026,615	16,118,748	16,602,310	483,562	3.0%	
<b>Grand Total</b>	<b>576,562,810</b>	<b>572,135,449</b>	<b>601,159,289</b>	<b>29,023,840</b>	<b>5.1%</b>	

# Full-Time Equivalent Staff

---

\*\*\* PROPOSED \*\*\*

DESCRIPTION GENERAL FUND	27 Budget
01 - ADMINISTRATION	108.0
02 - MID-LEVEL ADMINISTRATION	322.0
03 - INSTRUCTION	2,380.0
04 - SPECIAL EDUCATION	777.7
05 - STUDENT PERSONNEL SERVICE	79.0
06 - STUDENT HEALTH SERVICES	0.0
07 - STUDENT TRANSPORTATION	85.0
08 - OPERATION OF PLANT	326.0
09 - MAINTENANCE OF PLANT	67.0
11 - FOOD SERVICES	0.0
12 - COMMUNITY SERVICE	1.0
13 - CAPITAL OUTLAY	6.0
<b>GENERAL FUND Total</b>	<b>4,151.7</b>
FOOD SERVICE	151.7
RESTRICTED	132.0
<b>Grand Total</b>	<b>4,435.4</b>

# BUDGET EXPLANATION

---

## DESCRIPTION OF REVENUES

### **LOCAL (County) Funding Request**

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

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

### **STATE Revenue**

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

✓ Special Education – Non-Public Placements –

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

✓ Foundation Program –

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

✓ Special Education Formula –

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

✓ Transportation –

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

✓ Compensatory Education –

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

✓ Out-of-County Tuition –

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

✓ Medicaid –

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

✓ English Learner/Multilanguage Learner –

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

✓ Guaranteed Tax Base –

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

✓ Blueprint Prekindergarten –

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

✓ Blueprint Career Ladder –

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

✓ Blueprint College and Career Readiness (CCR) –

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

✓ Blueprint Concentration of Poverty (COP) –

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

Blueprint Concentration of Poverty (COP) Per Pupil–

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

✓ Blueprint Transitional Supplemental Instruction (TSI) –

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

✓ Comparable Wage Index (CWI) –

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

## **Food and Nutrition Services**

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

✓ **Sale of Food** -

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

✓ **Federal** -

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

✓ **State** -

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

✓ **Local** -

This revenue is interest earned on investments and miscellaneous income.

Meal services for the FY 2027 school year will follow the National School Breakfast and National School Lunch program. School breakfast and lunch prices will remain the same for paying students.

**Elementary**

Breakfast - \$1.45

Lunch - \$2.90

**Secondary**

Breakfast - \$1.60

Lunch - \$3.15

## **Restricted Funds**

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

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

## **DESCRIPTION OF EXPENDITURES**

### **Mandatory Costs**

Mandatory Costs reflect expenditures that are required by law, such as retirement and employee benefits, and support contractual commitments like bus and nurses' contracts. The increase in Mandatory Costs for FY 2027 totals \$11,643,461.

✓ **Health Insurance** – \$3,300,000

Annual health care cost increases are due to claims and additional enrollments. This budget provides funding for anticipated industry trend cost increases. The CCPS insurance committee meets on a regular basis to review and discuss health care costs.

Changes to benefits or employee contribution levels (75/25) must be negotiated with collective bargaining units.

✓ Central Office Courier Vans - \$138,461

The existing courier vans should be replaced due to increasing operating costs, declining reliability, and reduced efficiency. These factors negatively affect delivery performance and customer satisfaction.

✓ Transportation - \$3,405,000

Under Maryland Annotated Code § 7-804(b) (2) (i), CCPS may not transport school children on a school bus that is older than 15 years. The school system's current operational bus fleet consists of 406 total buses: 337 contractual buses and 69 buses owned by CCPS (32 regular, 17 special needs, 20 spare). The 17 CCPS special needs buses transport students daily to out-of-county placements and in-county regional programs. The request reflects recent contract modifications based on the Consumer Price Index (CPI).

✓ Special Education - \$4,800,000

CCPS is requesting a \$4.8 million increase to the FY2027 Special Education budget to sustain legally required services, stabilize staffing, and respond to rising service and placement costs. This request reflects the growing intensity of student needs and the true cost of delivering compliant, high-quality special education services in a constrained labor and provider market. Notably, the Special Education budget has not received a base increase in several years despite continued growth in demand.

**Reserve for Collective Bargaining - \$16,100,000**

In an effort to attract, retain, and invest in high quality teachers and staff, this request is to establish a reserve for collective bargaining with the Education Association of Charles County (EACC) and the American Federation of State, County and Municipal Employees (AFSCME). The estimated reserve amount supports FY 2027 funding needs.

## OTHER COST INCREASES

---

### **The Blueprint for Maryland's Future – Policy Implementation Costs**

Pursuant to the Blueprint for Maryland's Future Legislation (HB1372), several policy areas must be implemented with FY 2027

✓ Concentration of Poverty

Concentration of Poverty Increases – \$665,477  
Daniel of St. Thomas Jenifer E.S. - \$124,857  
Benjamin Stoddert M.S. - \$57,555  
John Hanson M.S – \$52,970  
Thomas Stone H.S. – \$111,067  
Glymont M.S. – \$ 26,035  
Eva Turner E.S. - \$18,373  
J. P Ryon E.S. - \$10,499  
Dr. Mudd E.S. - \$131,588  
Indian Head E.S. – (\$8,236)  
Dr. Brown E.S - \$8,061  
Mt Hope/Nanjemoy E.S \$5,576  
William B. Wade E.S \$21,348  
Paul Barnhart E.S \$51,404  
J.C. Parks E.S. \$54,380

CCPS will have a total of fourteen (14) community schools in FY2027.

## BUDGET REDUCTIONS

\$663,660 – Staff Attrition - Elimination of Central Office positions.

### Full-Time Wages

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

## SUPPLEMENTAL BUDGET REQUESTS

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

### School Requests

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

Below is a summary of School Budget Requests:

CATEGORY/DESCRIPTION	Cost
FACILITY MAINTENANCE (Parking lot repair and expansion; school entry way concrete and walkway repairs; outdoor classrooms; electronic school marquee signs; carpet; classroom/school renovations; indoor and outdoor security cameras; emergency door panic bars; outdoor improvements; playground equipment; gym bleachers; lockers; electricity to sports fields; updated sound systems and acoustics; auditorium curtains; water bottle filling stations)	\$2,125,010
TECHNOLOGY (Smartboards; laptops, carts and bags; iPads/tablets and carts; Apple TV; LCD projectors; printers; audio visual system; digital monitors and/or message boards; outdoor theater learning system; laminators; poster makers)	\$1,649,298
INSTRUCTIONAL (Student classroom chairs; classroom tables; headphones; choral risers; physical education and recess equipment; graphing calculators)	\$394,093
OTHER (Office/conference room furniture; walkie-talkies; emergency medical equipment; additional professional development; teacher chairs; school banners; CTE vehicle)	\$272,326
<b>GRAND TOTAL</b>	<b>\$4,440,727</b>

## Office Requests

Office budget requests provide enhancements for current programs.

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

<b>GRAND TOTAL</b>	<b>\$21,421,232</b>
--------------------	---------------------

<b>INITIATIVE NAME</b>	<b>Initiative Description</b>	<b>PRIORITY #</b>	<b>Total Cost</b>
Anchor Mentor Training (Year 2 & Year 3)	Teacher mentors will receive training for a contracted facilitator (Sherry Kinzel) to support their understanding of adult learning, mentoring stances, and strategies to support early educators.	01 - PRIORITY	\$ 17,000.00
BEST Academy	Induction support for first through third year teachers	01 - PRIORITY	\$ 50,000.00
New Teacher Content Specific PD	New Teacher Support for content areas not included in state legislation.	01 - PRIORITY	\$ 40,000.00
PLT Stipends	Stipends for 10-month employees for PLT in the summer	02 - PRIORITY	\$ 23,400.00
PLT Substitutes	Substitutes for PLT days during the school year	02 - PRIORITY	\$ 51,600.00
PowerSchool Renewal	Renewal of the online professional development registration and coaching tracking system	04 - PRIORITY	\$ 24,900.00
ANCHOR Mentor Training	Teacher mentors receive training to support their development as anchors using best practices for adult learning, mentors and coaching new and early educators.	01 - PRIORITY	\$ 17,000.00
Summer Professional Learning	Professional learning stipends for all teachers and instructional assistants	02 - PRIORITY	\$ 107,655.00
AVID Summer Institute	AVID training for schools	03 - PRIORITY	\$ 79,210.00
AVID School Memberships	AVID School Memberships	03 - PRIORITY	\$ 43,090.00

HMH English 3D	HMH English 3D- ELD curriculum K-12 for all four levels of proficiency. Funded in 25-26 but not as a line item. Funded last year out of year end funds.	01 - PRIORITY	\$ 75,900.00
Imagine Language and Literacy	licenses for MLs to use for tier 2 literacy instruction with supports in 20 home language and language development paired with literacy development. Funded through Title III grant in 25 26.	01 - PRIORITY	\$ 45,000.00
Visual Non Glossary	Visual non glossary is a license that provides support for teachers in explicit instruction of academic content vocabulary. Previously funded by Title III	01 - PRIORITY	\$ 16,000.00
Padlet	Platform used by teachers and central office to compile resources for staff to support MLs and as a means for professional learning. Other offices access this resource to support teachers as well. Previously funded by Title III	01 - PRIORITY	\$ 3,600.00
Learning A-Z	Online platform that modifies instructional materials for reading, science, and social studies to the proficiency level of MLs. Raz Plus, Raz Plus ELL, Writing A-Z, Science A-Z. Previously funded by Title III	01 - PRIORITY	\$ 18,909.00
HMH Arriba la lectura	HMH Arriba 1st and 2nd grade licenses and 2nd grade implementation materials, previously grant funded.	01 - PRIORITY	\$ 19,973.00
Dual Media Center	Budget to add Spanish language books for 2nd grade Dual Implementation	01 - PRIORITY	\$ 5,000.00

Dual Spanish classroom libraries	Budget to add Spanish books to the classroom libraries of 2nd grade	01 - PRIORITY	\$ 5,000.00
Dual Implementation Materials- Miscellaneous	Materials to implement 2nd grade at Dual, to include biliteracy materials and other Dual specific items	01 - PRIORITY	\$ 18,000.00
Amira IStation Lectura	SLA biliteracy diagnostic and intervention	01 - PRIORITY	\$ 12,750.00
Heggerty Espanol Primary	Heggerty materials in Spanish for 2nd grade	01 - PRIORITY	\$ 860.00
Twinkl	Online platform that modifies content and language instructional materials to the proficiency level of MLs. Previously funded by Title III	01 - PRIORITY	\$ 2,376.00
Life Safety/Security	<p>Additional funding is necessary to support Life Safety and Security operations due to mandated state inspections for fire alarm systems, sprinkler systems, kitchen hood suppression systems, and elevator controls. These inspections, coupled with the rising costs of maintaining aging infrastructure, have placed significant financial strain on the department.</p> <p>Moreover, the inability to procure or obtain support for proprietary operating equipment—alongside the ongoing expansion of existing systems and the implementation of new technologies—has further increased the need for additional resources. - INSPECTIONS</p>	01 - PRIORITY	\$ 750,000.00

Office of Communications - Video camera replacement	The five cameras in the boardroom are outdated and in need of replacement. The upgrades made in FY 25 did not cover replacing them, since the studio and audio upgrades were consistently in a state of repair. The cameras will be 20 years installed in 2026. The average life of a camera is 15 years, and we no longer have a warranty or support for the products (see attached estimate for exact costs).	01 - PRIORITY	\$ 100,000.00
IReady Personalized Instruction (My Path)	My path is used in elementary for reading and math and in middle school for math as a tier 2 intervention.	01 - PRIORITY	\$ 260,000.00
IM 360 Student Workbooks	Due to printing limitations internally, this is for student workbooks for grades 1-5. The books are \$28 per set but there is not a place to add in shipping costs. This represents new costs for 1-2 workbooks and the cost of workbooks for 3-5	01 - PRIORITY	\$ 347,536.00
IM 360 Student Workbooks	Due to printing limitations internally, this is for student workbooks for Algebra 1, Geometry, and Algebra 2. The books are \$28 per set but there is not a place to add in shipping costs.	01 - PRIORITY	\$ 300,000.00
IM 360 Student Workbooks	Due to printing limitations internally, this is for student workbooks for grades 6-8. The books are \$28 per set but there is not a place to add in shipping costs.	01 - PRIORITY	\$ 216,000.00

Carnegie Learning Passport online platform licenses	Carnegie Learning's Passport resources provide personalized, data-driven instructional support for use with our French, Spanish and HNS texts. These licenses are a strategic investment in student achievement.	01 - PRIORITY	\$ 319,475.00
Benchmark Intervention program Tier 2 3 - 5	As a part of the MTSS process, teachers have been asked to do Tier 2 interventions in the classroom. These are the materials they need.	01 - PRIORITY	\$ 139,403.00
Nursing salaries and benefits	Our nurses are hired and paid through the Health Department. We then reimburse the Health Department for their salaries and benefits. We historically anticipate a 3% increase due to COLA and subsequent benefit increases.	01 - PRIORITY	\$ 195,103.00
Contracted Services	Services for Ots, PTs, SLPs, PDNs and RBTs; these individuals are difficult to hire directly	01 - PRIORITY	\$ 3,800,000.00
WAN Infrastructure	This would replace approximately 300 switches and other outdated WAN equipment in our schools each year.	01 - PRIORITY	\$ 1,750,000.00
Management, Maintenance and Supply Funding for, Bioretention pond basins, Sediment ponds, and Stormwater management structures (Rough estimate of structures 200)	This initiative seeks funding and support to contract an external resource for the maintenance and inspection of all CCBOE bioretention pond basins, sediment ponds, and stormwater management structures. These systems require regular compliance inspections mandated by the Maryland Department of the Environment (MDE) and local government agencies.	02 - PRIORITY	\$ 250,000.00

Staff Development	The purpose of this initiative is to provide necessary training and certification opportunities for staff members to stay current with current industry standards and practices.	6 - PRIORITY	\$ 20,000.00
Contracted Water and Wastewater Superintendent	maintain water and waste water plant operations as required by MDE	8 - PRIORITY	\$ 50,000.00
Van Student transportation 360 camera monitoring	Presently CCPS uses 25 Vans to transport students that lack any monitoring, by adding a 360 cameras to each will allow CCPS to control liabilities and losses	13 - PRIORITY	\$ 46,800.00
LAN Infrastructure	Our current school-based servers, many of which are over a decade old, are increasingly difficult and costly to maintain. Replacement hardware is scarce, and software upgrades are no longer supported on this outdated equipment. We have over 50 servers targeted for replacement, and our new plan will consolidate systems and establish a recurring annual budget for ongoing replacement and support. This upgrade will ensure our network remains secure and efficient. The initial equipment replacement cost is estimated at \$2,000,000 with the yearly maintenance cost at \$200,0000.	01 - PRIORITY	\$ 2,000,000.00

Office of Communications - Interpreter/translation funding (increase in this area of the budget)	The Office of Communications budget is currently covering all interpreting and translation costs outside of special education and some community school funding allocations. Currently, I turn down school-level translation requests that do not support the whole school in an attempt to restrict fund use. I am asking for additional funds to be added for interpreting and translations as a recurring item on the budget. The Office of Communications budget is also covering translation costs associated with materials for the Dual Language, Two-Way Immersion program that I think should be allocated to Teaching and Learning.	03 - PRIORITY	\$ 20,000.00
EAP Services	Employee Assistant Services (EAP) is offered to all CCPS employees through a contract with ComPsych. CCPS needs to budget four quarters,	01 - PRIORITY	\$ 7,000.00
ADA accommodations	Creating budget line item for ADA accommodations equipment b/c OHR has no budget to support mandated employee requests.	01 - PRIORITY	\$ 2,500.00

Video Management System upgrade	CCPS current video management system is antiquated, operating out of service agreement, and uses old technology that doesn't allow us to leverage our existing camera technology effectively or efficiently. The server maintenance expense continues to climb for a system that is at least a decade old. Our system is currently only forensic. New technology allows camera and VMS to be far more proactive in reducing events and enhancing notification when events begin.	01 - PRIORITY	\$ 1,000,000.00
Access Control System Upgrade	CCPS current access control system is over a decade old and does not integrate with Oracle, nor does, or can it be updated to have the latest security technology. The system needs to be upgraded and modernized as soon as possible.	01 - PRIORITY	\$ 1,400,000.00
Project Graduation	A separate budget line item is requested for Project Graduation to alleviate the annual transfer of funds from various accounts to cover costs of entertainment rentals and memento gifts for graduates. Years ago this annual effort was partially funded by outside agencies. This event is now solely sponsored by CCPS, with the help of volunteers and food donations.	04 - PRIORITY	\$ 52,500.00
Music Play Online	This software is used in Elementary General Music as a valuable resource that helps engage students and provides a safe environment	02 - PRIORITY	\$ 3,750.00

	for students to express themselves through music.		
IXL	IXL is a platform used for Algebra 1 and Foundations of Algebra for Tier 2/3 intervention and curriculum support (Line Item increase request)	01 - PRIORITY	\$ 6,000.00
DeltaMath Plus	DeltaMath Plus is a platform teachers use for homework, practice, remediation, and assessments.	01 - PRIORITY	\$ 11,000.00
MathMedic Assessment Platform	MathMedic is a platform approved by AP College Board for homework, quizzes, and tests for AP courses.	01 - PRIORITY	\$ 5,400.00
Mystery Science	Provides an engaging, hands-on approach to meeting the science standards. It is aligned to our county science curriculum and is the core for curriculum covered at the elementary level. (elementary only)	01 - PRIORITY	\$ 36,800.00
Discovery Techbook	It is an interactive, digital textbook designed to engage students with dynamic multimedia content, real-time data, and hands-on activities through a comprehensive, standards-aligned curriculum. (middle & high - science & social studies)	01 - PRIORITY	\$ 45,000.00
Gizmos	Provides interactive, visual simulations that help students grasp complex science concepts. (elementary, middle, & high)	01 - PRIORITY	\$ 5,000.00
Legends of Learning	Provides an engaging and interactive platform that helps students grasp complex	01 - PRIORITY	\$ 62,000.00

	science concepts. (elementary & middle)		
Physical Education MOI	MOI to replace worn/damaged equipment items from regular use and/or items to supplement instructional programs.	01 - PRIORITY	\$ 26,000.00
SPARK Early Childhood 1 Year Digital Renewal  (Pending Grant Funding Early Childhood)	High-quality, research backed, physical education programming resources currently embedded as the foundation within the PK-12 curriculum	01 - PRIORITY	\$ 7,096.50
SPARK Inclusive PE 1 Year Digital Renewal	High-quality, research backed, physical education programming resources currently embedded as the foundation within the PK-12 curriculum to support Adapted Physical Education	01 - PRIORITY	\$ 2,388.25
PebbleGo/PebbleGo Next/PebbleGo Spanish	Provide Middleton's dual language program with an engaging Spanish language research database specifically designed for students in grades K-3.	01 - PRIORITY	\$ 20,000.00
Destiny Library Manager	This is the main software (Online Public Access Catalog) utilized to run our Library Media Centers. I ended up having to cut a few other database resources because my software subscriptions account was not increased even though we've opened 3 new sites in the last two years.	01 - PRIORITY	\$ 5,125.00
World Book Database suite	This database suite includes: Early Learning, World Book Kids, World Book Student, World Book Advanced, Timelines, and Banco de Contenidos AulaPlaneta.	01 - PRIORITY	\$ 600.00

Set of BES nominee books	We purchase one set of BES nominees for each school so that they can participate in the BES program. This is already included in my 4000(73015) Library Books budget. Currently, this allotment is 18,936. These funds are also used to supplement our school library's with smaller budgets to assist in their collection development.	01 - PRIORITY	\$ 14,350.00
Sora All Access Comics	This subscription gives students access to over 1900 age-appropriate simultaneous-use comics, manga, and graphic novels.	01 - PRIORITY	\$ 3,500.00
Sora All Access Magazines	This subscription gives students access to over 200 age-appropriate simultaneous-use magazines.	01 - PRIORITY	\$ 3,360.00
Infobase database suite	American Indian History, Ancient & Medieval History, Modern World History, Blooms Literature Online, Writer's Reference Center, and Ferguson's Career Guidance Center	01 - PRIORITY	\$ 10,600.00
Proquest database suite	This suite of databases includes: SIRS Discoverer, SIRS Issues Researcher, ProQuest Research Library Prep, Education Database, eLibrary Curriculum, STEM Database, CultureGrams, Historical Newspapers New York Times, Black Studies Center, History Study Center, and ProQuest Learning: Literature.	01 - PRIORITY	\$ 6,300.00
TeachingBooks.net	This database is used to search titles, authors and illustrators, and find resources to engage readers. The resource collection includes	01 - PRIORITY	\$ 3,570.00

	short movies, audio book readings, book discussion guides, and more.		
EBSCO: Wilson's Core Collection	This is a collection development tool that provides professional reviews and weeding recommendations.	01 - PRIORITY	\$ 100.00
Cengage Edge Materials (HS Reading Intervention)	Materials include teacher and student editions, interactive workbooks, and student libraries	01 - PRIORITY	\$ 16,000.00
Novels	Purchase of contemporary novels to be used with curriculum	01 - PRIORITY	\$ 15,000.00
Wilson-Just Words	Tier 3 Intervention Course	01 - PRIORITY	\$ 8,000.00
Connect 4 Learning Online Portal	Access to teacher guides, online resources that support the implementation of the curriculum	01 - PRIORITY	\$ 30,095.70
Connect 4 Learning Formative Assessment Books	Teachers and special educators in Pre-K use the C4L formative assessment checklists daily	02 - PRIORITY	\$ 3,236.40
Connect 4 Learning Solution Suitcase for Student Use	Students use the pictures to make their own solution suitcase to support teaching self-regulation and problem solving skills	01 - PRIORITY	\$ 1,911.10
Student Journals Pre-K3	Students use writing journals at various points in the day. The journals are developmentally appropriate for emerging writers.	01 - PRIORITY	\$ 1,109.70
Student Journals Pre-K4	Students use writing journals at various points in the day. The journals are developmentally appropriate for emerging writers.	01 - PRIORITY	\$ 4,398.90
Frog Street Preschool (Pre-K3) and Pre-K (Dual	Online access to curriculum resources, parent newsletters, etc.	01 - PRIORITY	\$ 4,000.00

Language Program) LilyPad Licenses			
Science Lab Materials ES, MS, HS	Hands-on science labs drive inquiry, deepen understanding, and align with standards—essential investments for student achievement. Lab materials are necessary for this.	01 - PRIORITY	\$ 78,000.00
CommonLit 360	Curriculum for Language Arts, Honors, and Self-Contained (we have a discount for SY 26/27 for a total cost of \$26,000 because of study)	01 - PRIORITY	\$ 54,800.00
Vista Higher Learning online licenses for AP Spanish and AP French	VHL's Temas (current text) + AP Spanish Test Prep workbook online and Thèmes (current text) + AP French Test Prep workbook online licenses provide AP-aligned Spanish and French resources with authentic texts, media, and assessments. We currently purchase 105 licenses for AP Spanish and 30 for AP French.	01 - PRIORITY	\$ 10,118.25
Wilson Reading System	Curriculum for Literacy Lab 1 intervention course (various materials needed for each school)	01 - PRIORITY	\$ 28,000.00
DBQ Online Mini-Q	Curriculum for Literacy Lab 4 - Online access for Literature Mini-Q Volume 3	03 - PRIORITY	\$ 4,000.00
Language! Live	Curriculum for Literacy Lab 2 - Language! Live (we may change curriculum based on results on PowerUp Reading)	01 - PRIORITY	\$ 45,000.00
Language! Live	Teacher Materials for Literacy Lab 2 curriculum...MUST purchase if buying Lang! Live	01 - PRIORITY	\$ 3,815.00

Britannica	Access to high-quality academic reference databases in Spanish, French, and Japanese will serve our ELL population by offering them resources that are not just rough translations. ImageQuest gives students and teachers access to close to three million rights-cleared images with one-click citations.	01 - PRIORITY	\$ 880.00
Turnitin/Revision Assistant	Online platform that assists students with the writing process by providing feedback and educating students on plagiarism. Revision Assistant offers teachers writing prompts and assists with the writing process in middle schools.	01 - PRIORITY	\$ 85,350.00
Kindergarten Furniture	Furniture for replacement furniture for broken items	01 - PRIORITY	\$ 18,000.00
Materials for Maryland Accreditation	Pre-K must show continuous program improvement through Maryland Excels and Maryland Accreditation cycles	01 - PRIORITY	\$ 20,000.00
UFLI Intervention - Tier 2 K - 2	As a part of the MTSS process, teachers have been asked to do Tier 2 interventions in the classroom. These are the materials they need.	01 - PRIORITY	\$ 3,762.50
Into reading - Replacement	Core program for grade K - 5	01 - PRIORITY	\$ 20,942.28
Into Reading - Replacement	Core program for grades K - 5	01 - PRIORITY	\$ 3,651.75

"This is School " online World Language platform, full site license for 15 schools(MS and HS)	This online WL platform provides authentic, interactive, thematic, standards-aligned resources to support language acquisition and engagement for students. Program resources also include a crosswalk that integrates This Is School materials with our existing Spanish and French texts, supporting seamless alignment with current curriculum. This will extend the life and use of our current texts.	01 - PRIORITY	\$ 45,000.00
Kindergarten Know It. Show It Books	Know It Show It books are utilized for practice of foundational skills for the Into Reading Curriculum	01 - PRIORITY	\$ 68,357.50
Edupoint	Edupoint Educational Systems(Synergy)-This is the 2026 Increase in price only-Full total is \$560,645.58	01 - PRIORITY	\$ 50,967.00
Qualtrics	Qualtrics-Paid for three years but will be due again for 2026-2027	02 - PRIORITY	\$ 28,500.00
Power School	Power School-This is the 2026 Increase in price only-full total is \$45,200.86	03 - PRIORITY	\$ 4,109.17
Zoom	Zoom-This is the 2026 increase in price only-full total is \$55,825	04 - PRIORITY	\$ 5,075.00
Insystech	Insystech-TEAMS-This is the 2026 increase in price only-full total is \$195,038.93. This is not in the Accountability budget but is in the Teaching and Learning budget.	05 - PRIORITY	\$ 17,730.81
Increase Stipend-Staff Development (Keep)	Increase budget line by 25% due to MSDE Reserve Fund Grant no longer covering professional learning for CTE	01 - PRIORITY	\$ 11,250.00
Increase Materials of Instruction	increase budget line by 5% due to inflation.	01 - PRIORITY	\$ 20,745.00

Business Certification Exam	Industry Recognized Credential for Business Pathway	01 - PRIORITY	\$ 4,500.00
MOI line for Theatre	Provide MOI line at McDonough for yearly costs of the Theatre program; no longer covered in grant funding	01 - PRIORITY	\$ 2,000.00
MOI line for Dance	Provide MOI line at McDonough for yearly costs of the Dance program; no longer covered in grant funding	01 - PRIORITY	\$ 1,000.00
Increase line for ProStart: Food and Beverage Management	Increase MOI line due to inflation and growth of the program	01 - PRIORITY	\$ 7,000.00
Sports & Entertainment Marketing textbooks	Popular elective course, books have not been updated since 2008	01 - PRIORITY	\$ 9,300.00
Business Law Textbooks	Popular elective course, books have not been updated since 2007	01 - PRIORITY	\$ 6,750.00
Youth Apprenticeship Summit	10th and 11th grade students will be invited to hear first-hand from students and employers participating in the program, the application process, and participate in valuable career development workshops lead by business and community leaders.	01 - PRIORITY	\$ 9,200.00
Community Partner Breakfast	Community Partner Breakfast to recognize business/organizations that currently host WBL students through apprenticeships, internships, another WBL opportunities. It will also be an opportunity to recruit additional community partners to offer WBL opportunities.	01 - PRIORITY	\$ 22,000.00
AVID	Program implemented in 10 schools across the county.	01 - PRIORITY	\$ 55,389.00

Base 7 Mindsets	Base modules used as Tier II and III supports at all secondary schools. As part of strategic plan, Base survey data used yearly	01 - PRIORITY	\$ 1,680.00
Move This World	Used at all elementary schools. Excellent Tier I tool and used frequently for opening meetings and closings at the end of the day	01 - PRIORITY	\$ 2,235.00
504	Set aside funds in budget for 1 to 1 aides, needed medical supplies for students with 504's.	01 - PRIORITY	\$ 50,000.00
Supplies and Materials	Additional funds for regionalized program expansion of classrooms		\$ 15,000.00
Mileage	Budget amount needs to reflect service to schools		\$ 60,000.00
Nonpublic	Non-public placement students		\$ 500,000.00
Enterprise software maintenance increases	This will support the required increases dictated in our various enterprise support agreements. The increases average to about 6%	01 - PRIORITY	\$ 52,500.00
Replacement Laptop/Desktop	This initiative would replace a portion of the desktops and laptops that are over 6 years old for staff use and computer labs. (excluding student laptop/iPad devices) We are requesting to replace 2300 devices to start a 5 year replacement cycle of desktops and staff assigned devices.	01 - PRIORITY	\$ 2,300,000.00
Student devices	This initiative would provide continual support of the 1-1 initiative by purchasing devices based on 20% of enrollment and additional 10% of the enrollment number to accommodate	01 - PRIORITY	\$ 2,689,393.00

	enrollment increases and lost/damaged devices.		
Touchpanels	This initiative is to get us on a routine replacement of projectors/touch panels in our system by mounting panels at a rate of 5% of the approximate 2,300 classrooms each year.	02 - PRIORITY	\$ 600,000.00
Fully Funded Contractual Athletic Trainers	CCPS currently contracts part-time athletic trainer services for \$470,000 per year. New NATA requirements have resulted in higher requirements for trainer certification, translating to a reduced number of trainers who are willing to work for part-time pay. This results in gaps in athletic training coverage under our existing contract when the service provider cannot staff these positions. AT salaries increased 35-47% from the 2022-23 school year to the upcoming 2024-25 school year. This increase was necessary in order to retain current AT's and attract additional AT's for the coming year. The nationwide industry shortage coupled with an increased demand for AT's continue to dictate salaries.	03 - PRIORITY	\$ 340,000.00



**CHARLES COUNTY PUBLIC SCHOOLS  
FISCAL YEAR 2027  
PROPOSED OPERATING BUDGET**

Presented to the Board of Education

February 10, 2026

**Maria V. Navarro, Ed.D.**

**Superintendent of Schools**

Karen M. Acton

Chief Financial Officer



## Our Budget Supports CCPS Strategic Priorities...

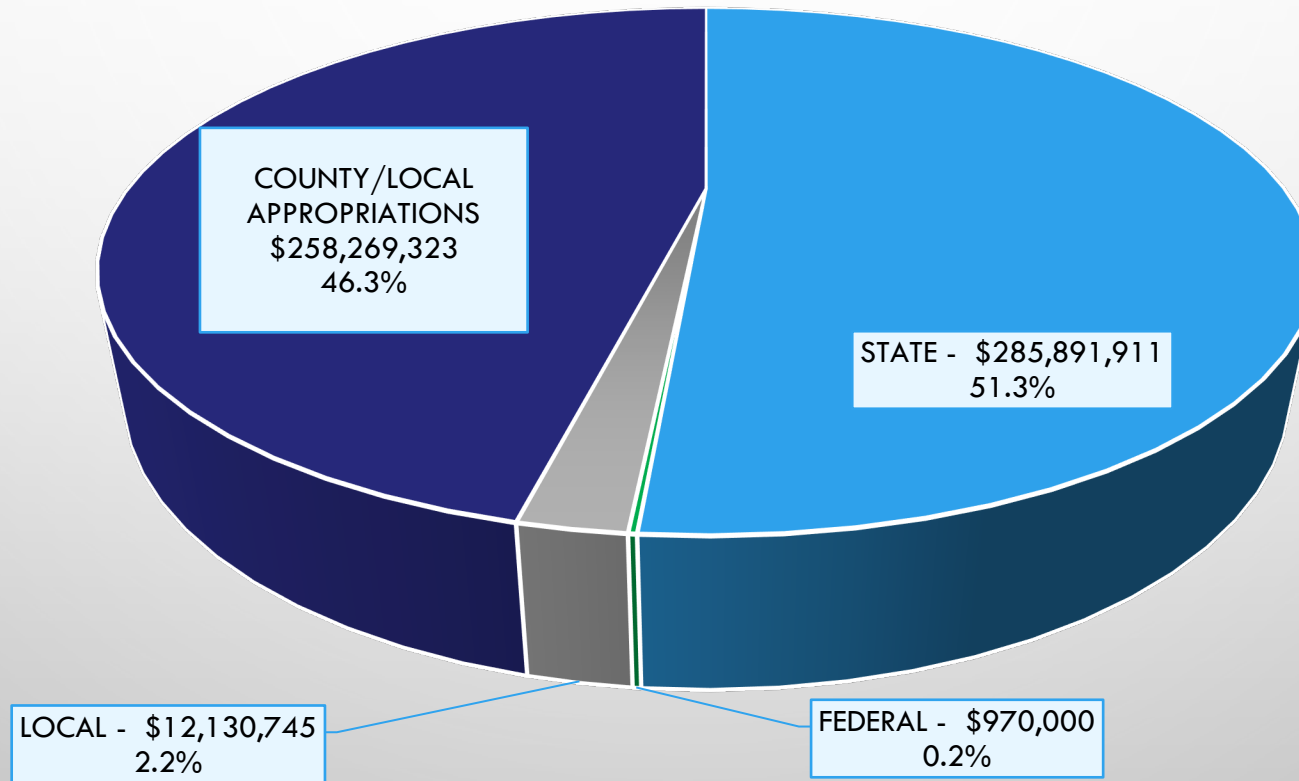
**Goal 1:** Equip every student with the knowledge and skills needed for success in college, career and beyond.

**Goal 2:** Foster safe, inclusive, and healthy learning environments where every student and staff member feel valued, supported and empowered to thrive.

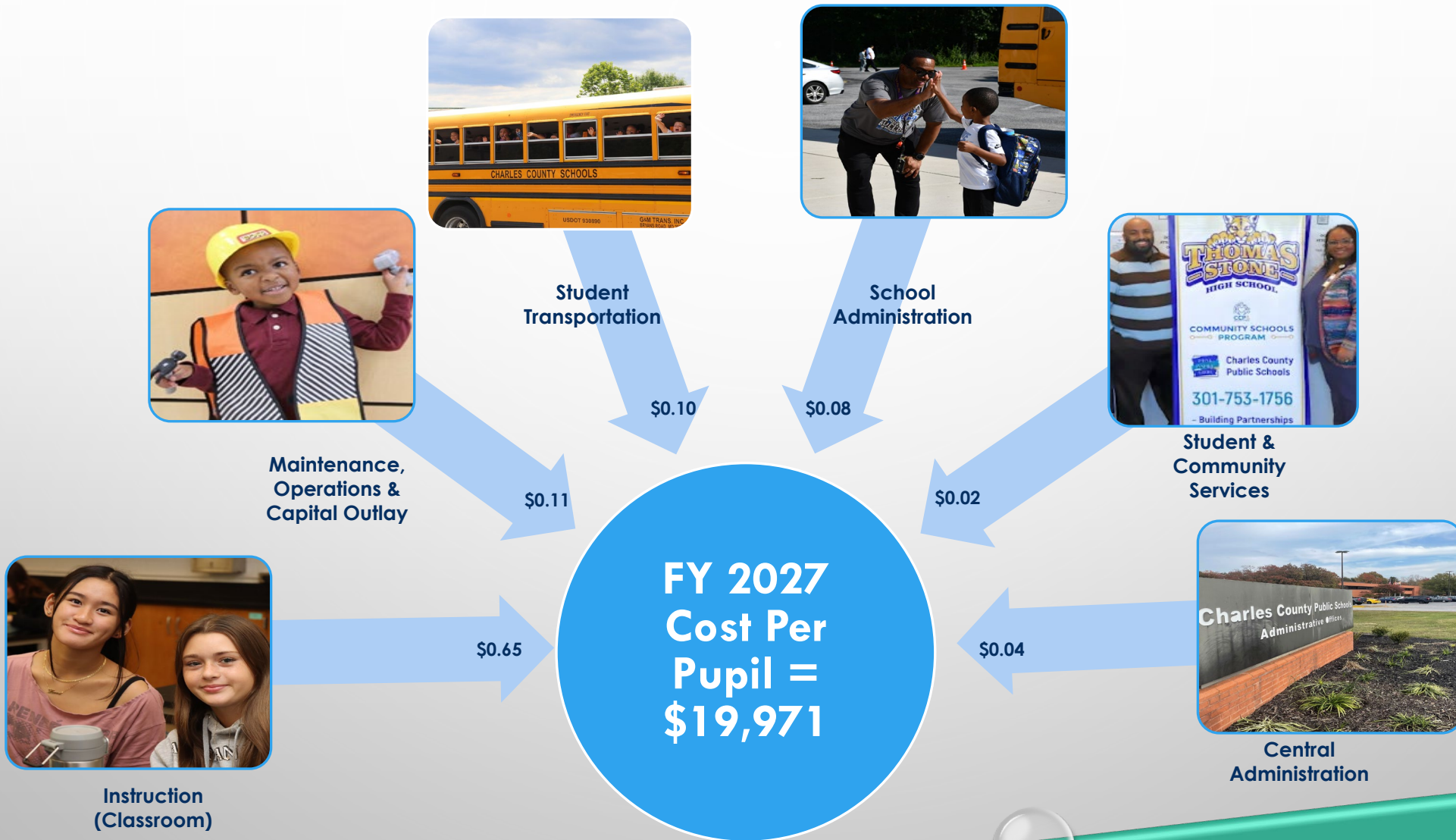
**Goal 3:** Attract, develop and retain a diverse and highly effective team of professionals who are committed to continuous growth and to supporting student success across every role in our schools.

**Goal 4:** Build strong, collaborative partnerships with families and the community to support student learning, well-being and success.

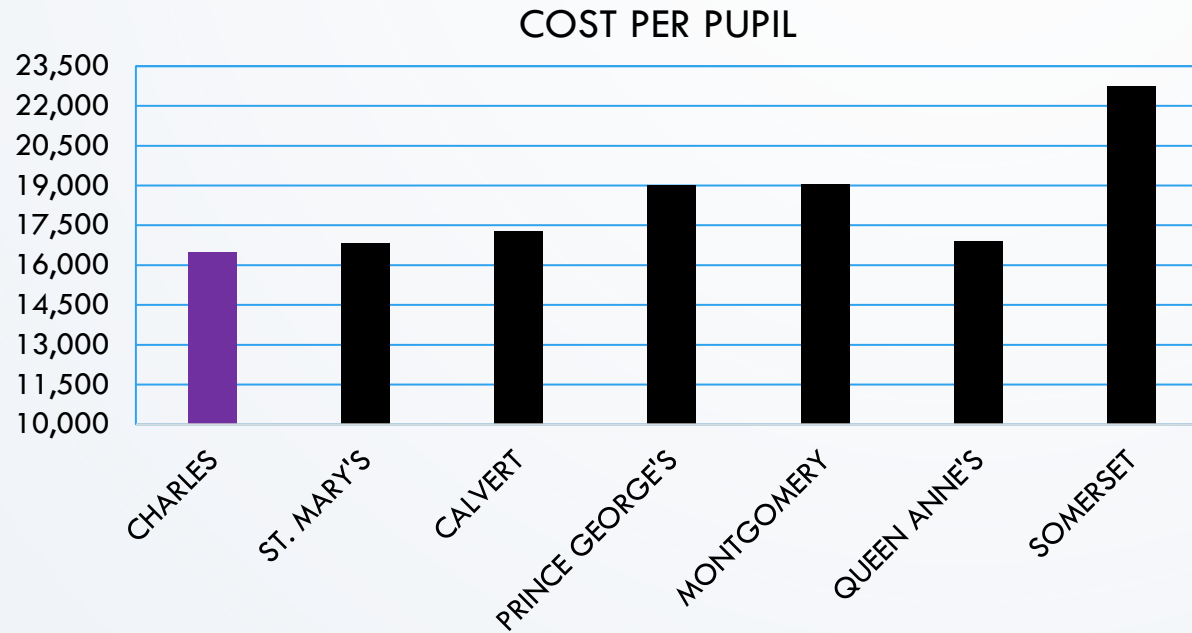
FY 2027 OPERATING BUDGET  
WHERE THE MONEY COMES FROM  
TOTAL REQUESTED REVENUE= \$557,261,979



# PER PUPIL COST AND HOW EVERY DOLLAR IS SPENT



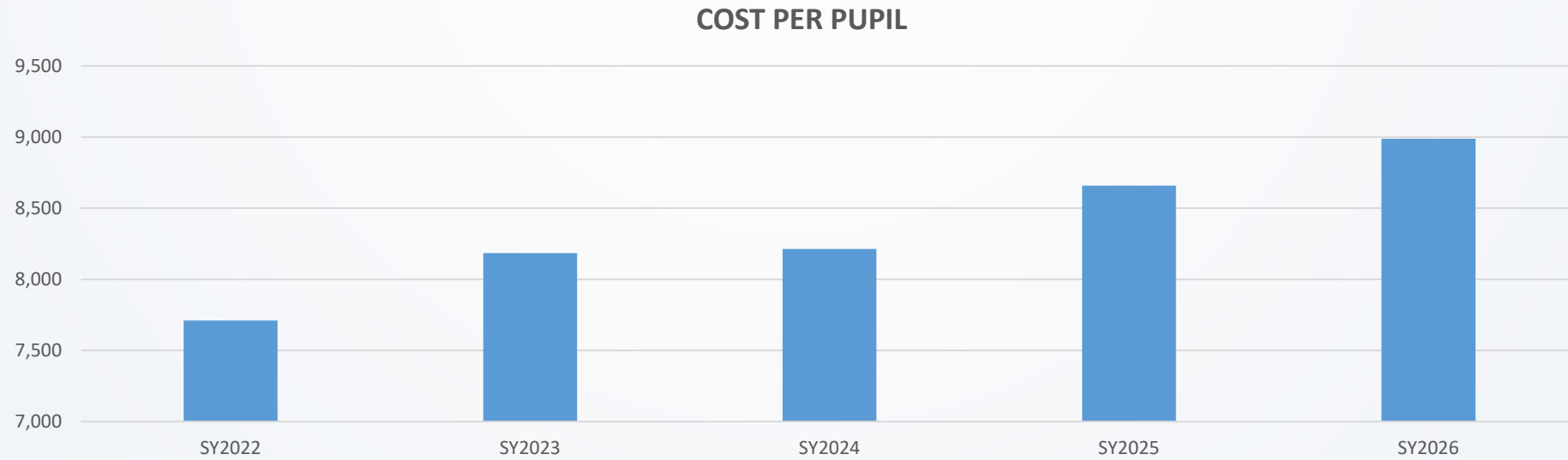
## MARYLAND COUNTY COMPARISON – COST PER PUPIL FY 2024



- ✓ Data based on actual expenditures and FTE enrollment
- ✓ Maryland state average cost per pupil is \$18,425
- ✓ Charles County ranks 20th out of 24 Maryland LEAs at \$16,490
- ✓ St. Mary's County ranks 18th at \$16,843
- ✓ Somerset County ranks 1<sup>st</sup> at \$22,728
- ✓ Frederick ranks 24<sup>th</sup> at \$15,457

\* Source: MSDE Selected Financial Data, Part 3 – 2023-2024

# CHARLES COUNTY– COST PER PUPIL FY 2022-2026

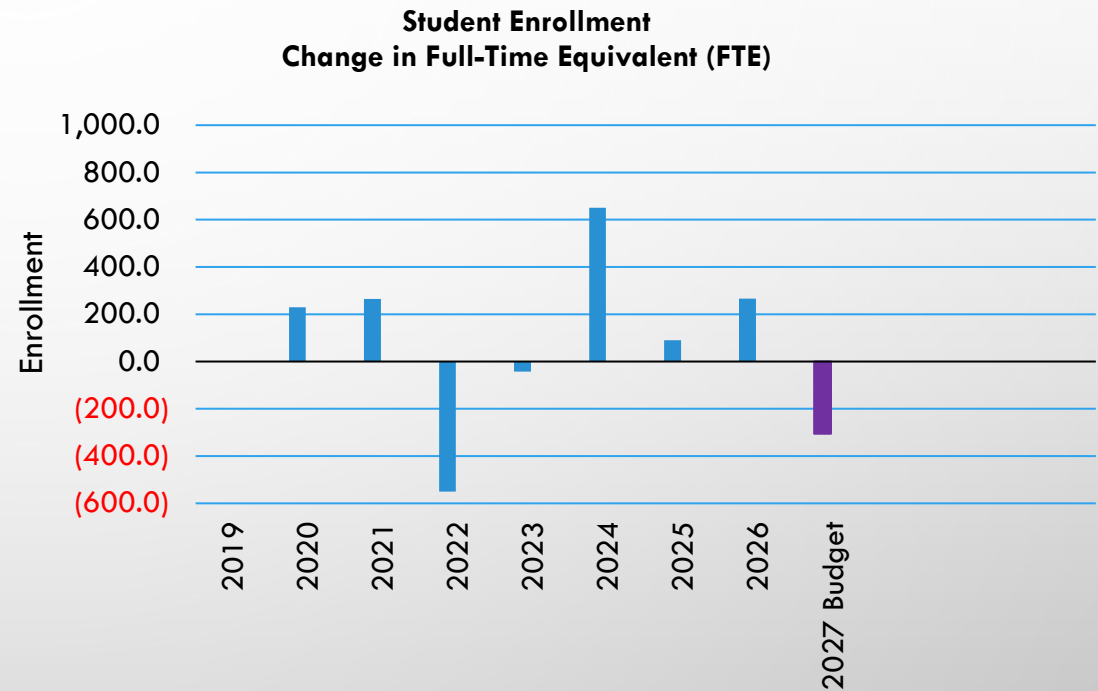


\* County Funding Only

# FULL-TIME EQUIVALENT (FTE) STUDENT ENROLLMENT STATISTICS

- CCPS' FY 2027 student enrollment is expected to reach 26,689.8, a decrease of -1.1 percent (-305.5 students) less than the current years official enrollment, excluding pre-k enrollment

FISCAL YEAR	FULL-TIME EQUIVALENT	CHANGE	%
2019	26,085.0		
2020	26,314.5	229.5	0.9%
2021	26,579.0	264.5	1.0%
2022	26,029.3	(549.8)	-2.1%
2023	25,986.8	(42.5)	-0.2%
2024	26,637.8	651.0	2.5%
2025	26,728.5	90.8	0.3%
2026	26,995.3	266.8	1.0%
2027 Budget	26,689.8	(305.5)	-1.1%

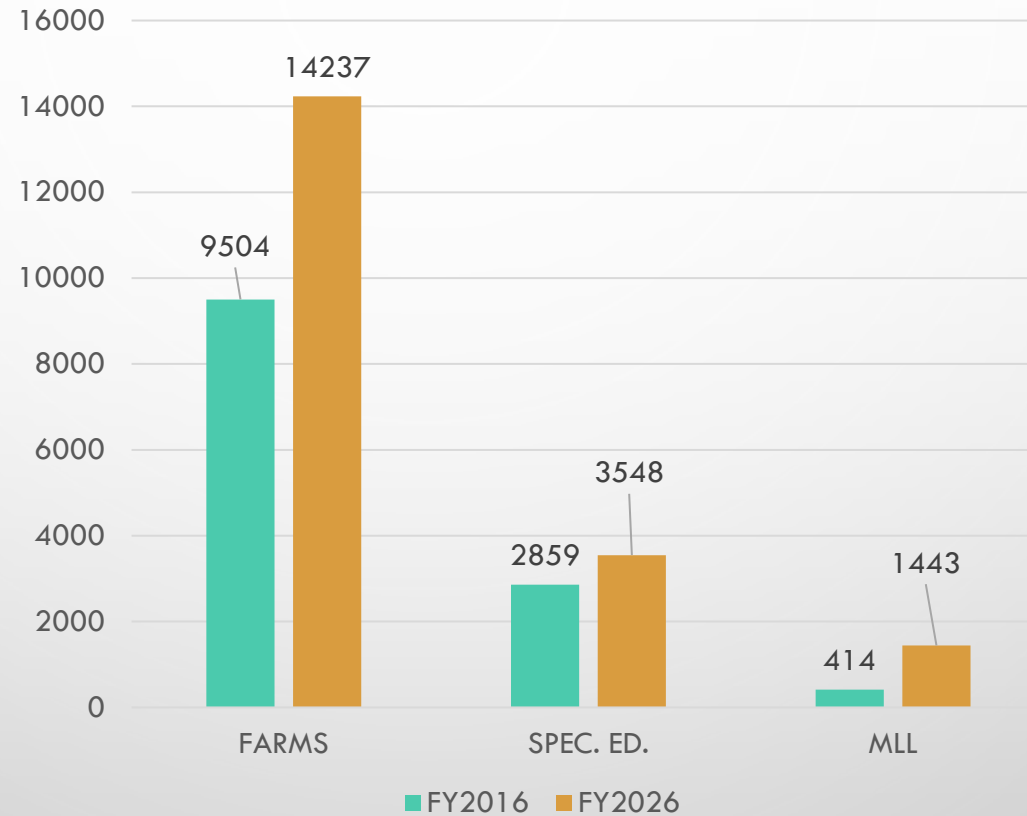


\*Previous presentations were based on facilities projections not the official September 30th student counts  
Source: MSDE State Aid

## STUDENT ENROLLMENT FOR SPECIAL POPULATIONS

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

Source: CCPS



FARMS - Free and Reduced Meal Students

SPEC. ED. - Special Education & Special Needs Students

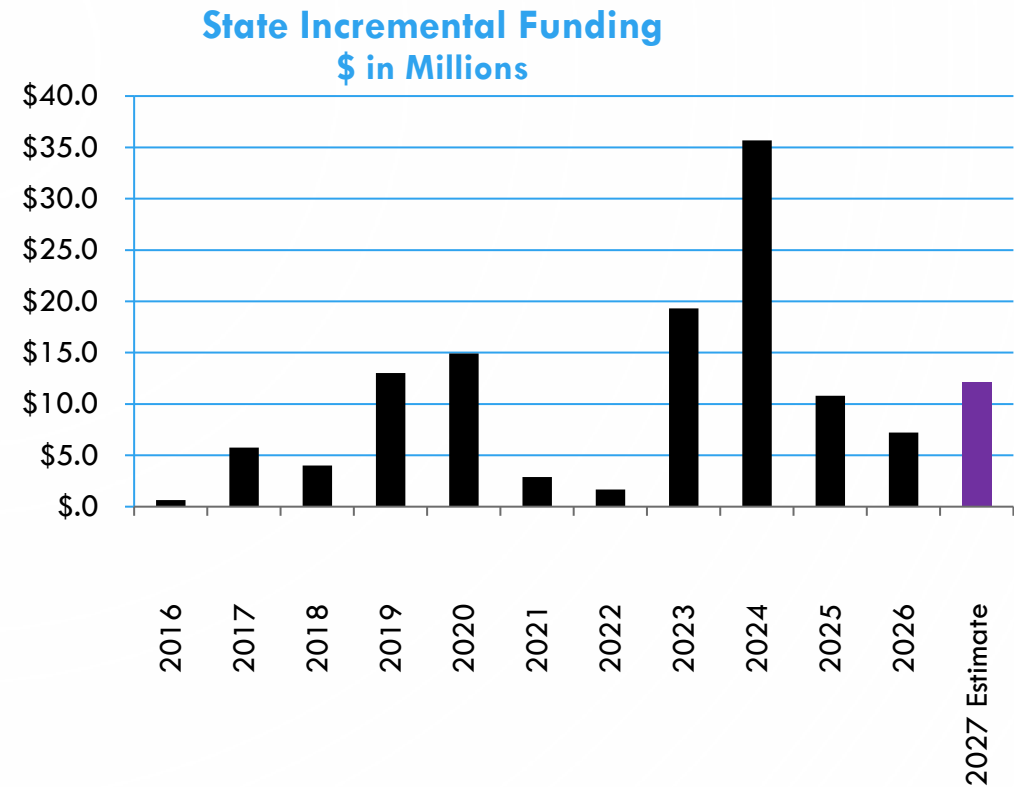
MLL - Multilanguage Learner Students

## Revenue Planning Model

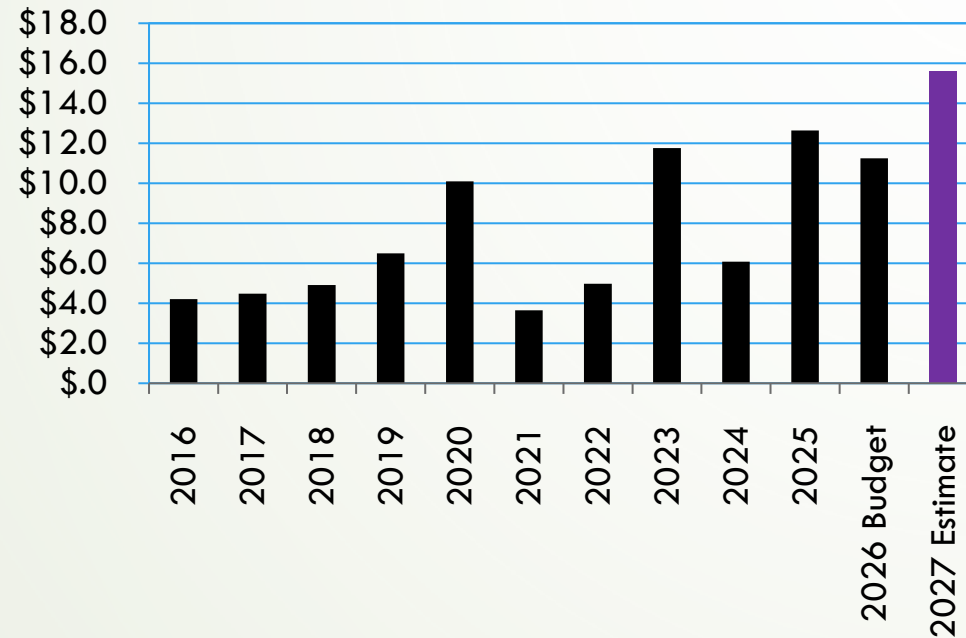
DESCRIPTION	FTE	FY 2027 Cost
<b>BASE REVENUE BUDGET</b>		<b>\$ 529,516,701</b>
REVENUE INCREASES:		
TOTAL ADDITIONAL COUNTY FUNDING		15,624,423
<b>STATE FUNDING (Unofficial Estimate)</b>		<b>12,120,855</b>
<b>FUND BALANCE TRANSFER</b>		-
TOTAL REVENUE INCREASES:		27,745,278
<b>TOTAL REVENUE BUDGET</b>		<b>557,261,979</b>
Percent Increase		5.2%

## State Funding - \$12.1 Million Increase (unofficial estimate)

- The State of Maryland allocates funding Local Education Agencies (LEA) based on student enrollment, an assessment of the county's wealth, and free-and-reduced meals program eligibility relative to all other counties.
- FTE enrollments decreased from the previous fiscal year by 305.5 students, or 1.1 percent.
- Blueprint Transitional Supplemental Instruction (TSI) sunset in FY26 - \$943,218.



## County Incremental Funding \$ in Millions



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

## County Funding - \$15.6 Million Increase Request

- County revenue sources are based primarily on property and income taxes, recordation and various user fees.
- County funding is a formula established calculation based on Maryland Maintenance of Effort (MOE) requirements and student enrollment growth. The MOE law states that each county must appropriate an amount equal to or greater than its prior year per pupil appropriation. This calculation does not address the cost of negotiated agreements, benefits, Pre-Kindergarten students, Non-Public placements students, inflation, and funding for quality improvement initiatives.
- Charles County Commissioners funded CCPS \$242.6 million in FY 2026. The total county funding request for FY 2027 is \$15.6 million more than the current fiscal year or a 6.4 percent increase.

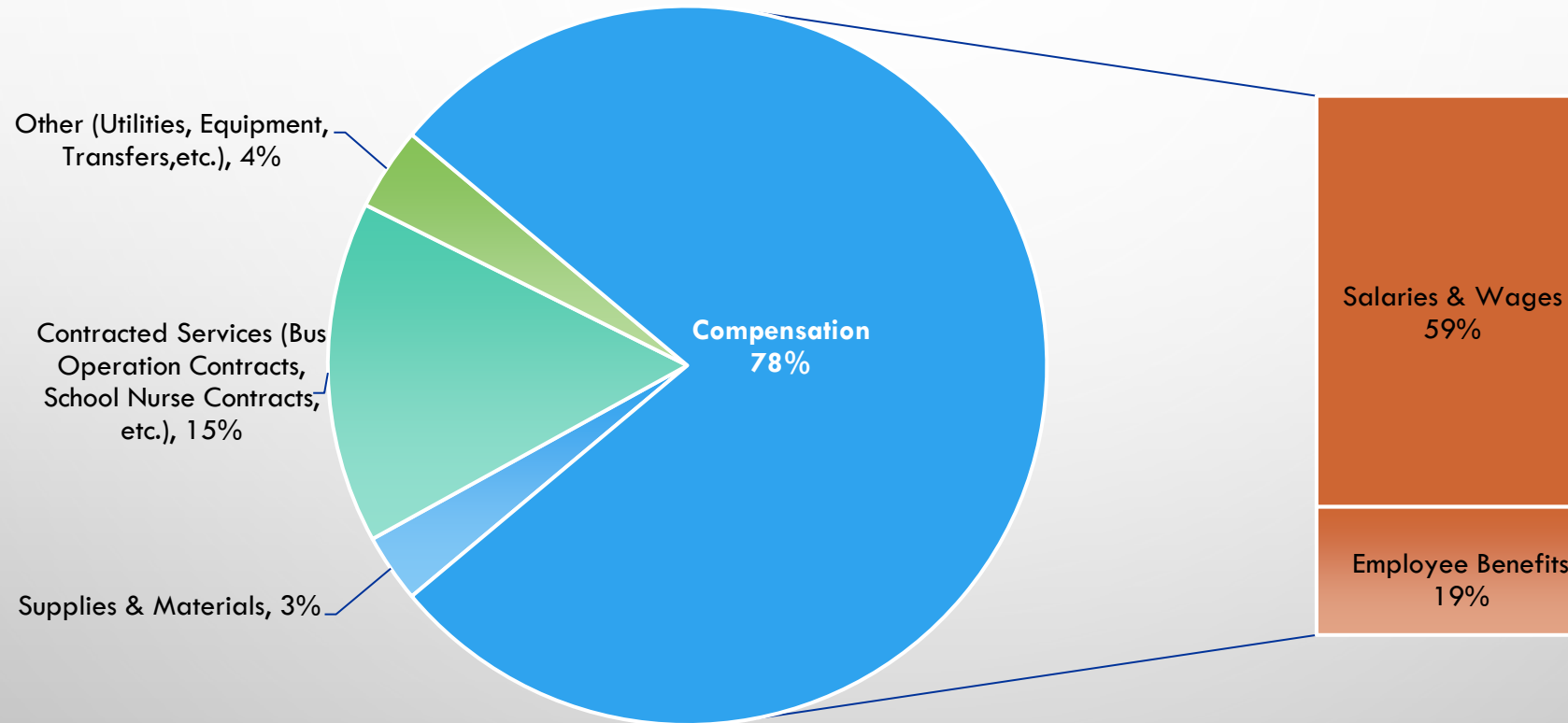
## COUNTY FUNDING – FIVE-YEAR COMPARISON

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

## EXPENDITURE SCHEDULE

<b>BASE EXPENDITURE BUDGET</b>		<b>\$ 529,516,701</b>
<b>MANDATORY COST INCREASES:</b>		
Health Care Costs (estimate)		3,300,000
Central Office Courier Vans		138,461
Transportation		3,405,000
Special Education		4,800,000
<b>TOTAL MANDATORY COST INCREASES:</b>	-	<b>11,643,461</b>
<b>TOTAL COLLECTIVE BARGAINING ASSUMPTIONS:</b>	-	<b>16,100,000</b>
<b>OTHER BUDGET CHANGES:</b>		
Blueprint Implementation Costs:		
Concentration of Poverty Increases		
Jenifer Elementary School		124,857
Benjamin Stoddert		57,555
John Hanson		52,970
Thomas Stone		111,067
Glymont		26,035
Eva Turner		18,373
Ryon		10,499
Mudd		131,588
Indian Head		(8,236)
Brown		8,061
Mt.Hope/Nanjemoy Elementary		5,576
William B. Wade Elementary		21,348
C. Paul Barnhart Elementary		51,404
JC Parks Elementary		54,380
<b>TOTAL Blueprint Implementation Costs:</b>		<b>665,477</b>
<b>TOTAL OTHER BUDGET CHANGES:</b>	-	<b>665,477</b>
<b>BUDGET REDUCTIONS:</b>		
Staff Attrition		<b>(663,660)</b>
<b>TOTAL BUDGET REDUCTIONS:</b>	-	<b>(663,660)</b>
<b>TOTAL EXPENDITURE BUDGET</b>	-	<b>557,261,979</b>
<b>NET SURPLUS/(DEFICIT)</b>		<b>0</b>

# FY 2027 Operating Budget Where the Money Goes Budget Planning Expenditures = \$557,261,979



## COLLECTIVE BARGAINING ASSUMPTIONS

Description	Estimate \$
Reserve approximation for Collective Bargaining	\$16,100,000

- This request is to set aside funding for potential FY 2027 collective bargaining increases for the Education Association of Charles County (EACC) and the American Federation of State, County and Municipal Employees (AFSCME).

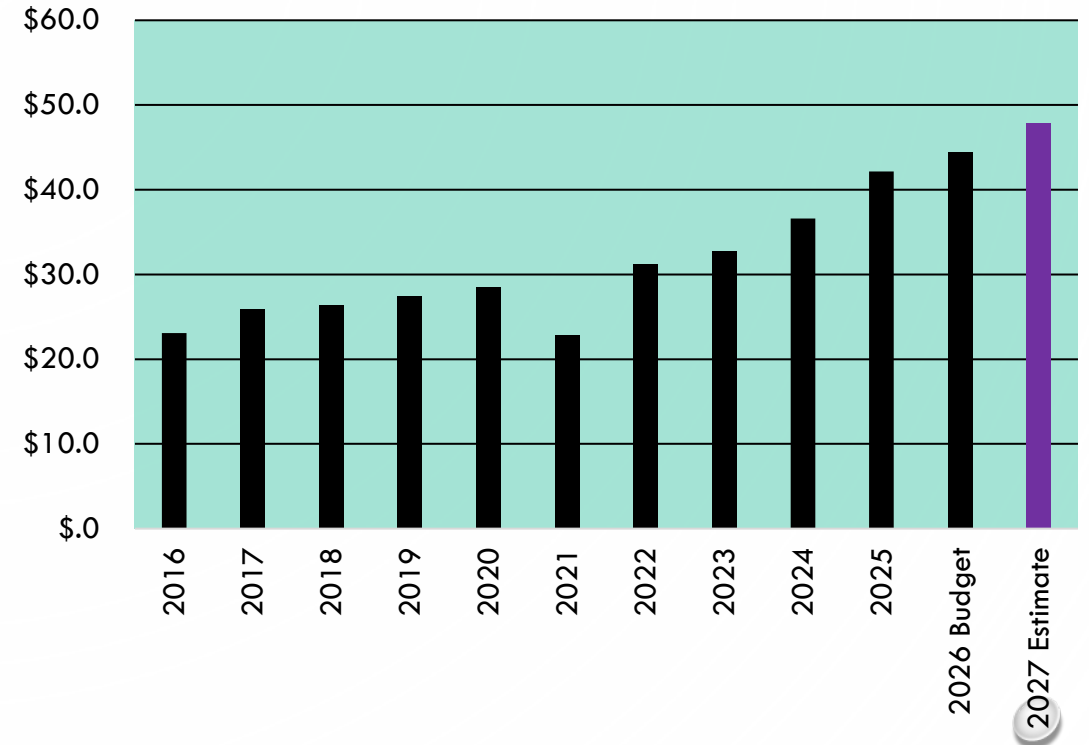
## MANDATORY STUDENT TRANSPORTATION INCREASE - \$3,405,000

- BUS CONTRACTS – RETIRING BUSES AND PAY INCREASES - \$3,405,000**

THE SCHOOL SYSTEM’S OPERATIONAL BUS FLEET TOTAL IS 406 (337 CONTRACTUAL AND 69 OWNED BY CCPS).

THE INCREASE INCLUDES PURCHASING NEW BUSES TO REPLACE RETIRED BUSES GREATER THAN 15 YEARS IN SERVICE AND ESTIMATED PAY INCREASES FOR CONTRACTED STUDENT BUS DRIVERS.

Student Transportation Contractual Expenditures (\$47.9 in Millions)





# MANDATORY COST INCREASES

✓ **Health Care Costs (estimate) - \$3,300,000**

Annual health care cost increases are due to claims and additional enrollments. Our FY2027 budget provides funding for anticipated industry trend cost increases.

✓ **Central Office Courier Vans - \$138,461**

The existing courier vans should be replaced due to increasing operating costs, declining reliability, and reduced efficiency. These factors negatively affect delivery performance and customer satisfaction.

✓ **Bus Contracts (estimate) - \$3,405,000**

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

✓ **Special Education - \$4,800,000**

CCPS is requesting a \$4.8 million increase to the FY2027 Special Education budget to sustain legally required services, stabilize staffing, and respond to rising service and placement costs.



Concentration of Poverty

**Concentration of Poverty Increases - \$665,477**

Daniel of St. Thomas Jenifer E.S. -	\$124,857
Benjamin Stoddert M.S. -	\$57,555
John Hanson M.S –	\$52,970
Thomas Stone H.S. –	\$111,067
Glymont M.S. –	\$ 26,035
Eva Turner E.S. -	\$18,373
J. P Ryon E.S. -	\$10,499
Dr. Mudd E.S. -	\$131,588
Indian Head E.S. -	\$(8,236)
Dr. Brown E.S -	\$8,061
Mt Hope/Nanjemoy E.S	\$5,576
William B. Wade E.S	\$21,348
C. Paul Barnhart E.S	\$51,404
J.C. Parks E.S.	\$54,380

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

# BUDGET REDUCTIONS

\$663,660 – STAFF ATTRITION - ELIMINATION OF SIX CENTRAL OFFICE POSITIONS



# QUESTIONS?