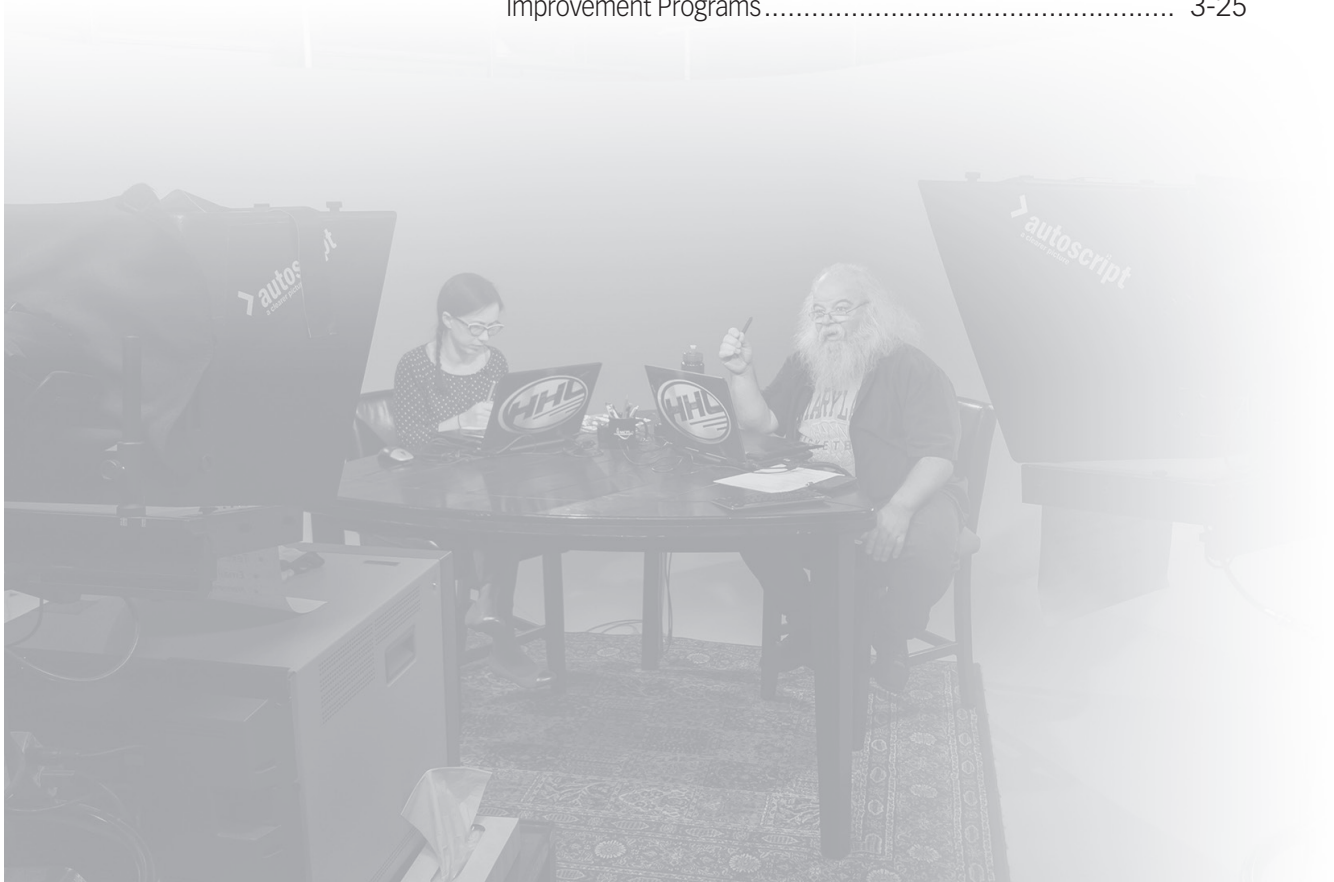


# Chapter 3

## Curriculum and Instructional Programs

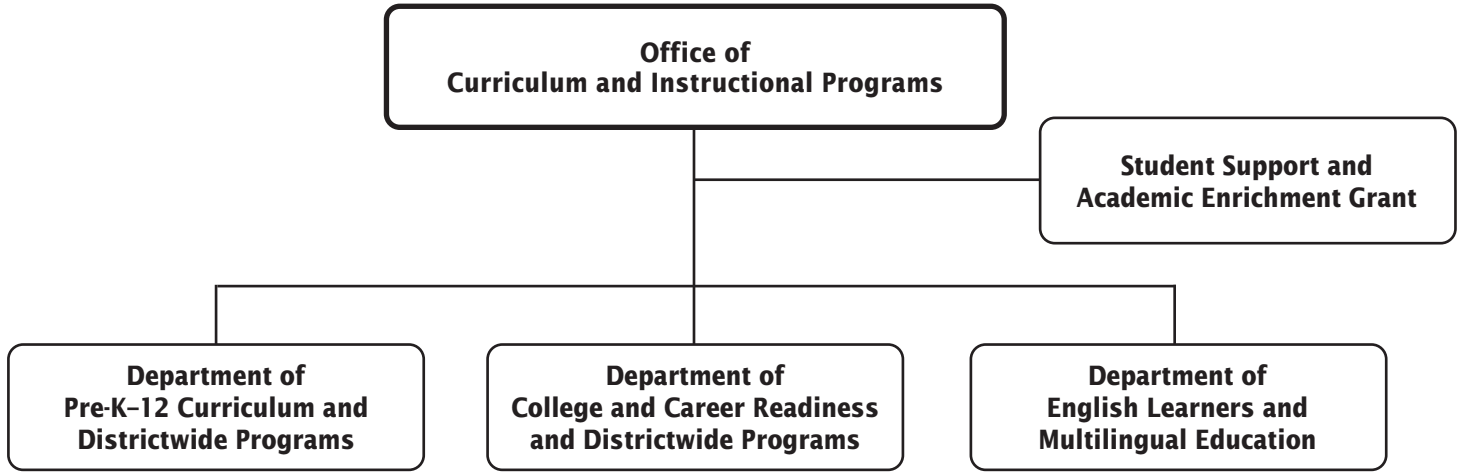
	PAGE
<b>Office of Curriculum and Instructional Programs</b> .....	3-3
Grant: Title IV, Part A Student Support and Academic Enrichment .....	3-5
<b>Department of Pre-K-12 Curriculum and Districtwide Programs</b> .....	3-9
Grant: Judith P. Hoyer Early Childhood Centers .....	3-11
<b>Department of English Learners and Multilingual Education</b> .....	3-16
Grant: Title III, English Language Acquisition .....	3-17
Grant: Title VI, American Indian Education .....	3-17
<b>Department of College and Career Readiness and Districtwide Programs</b> .....	3-21
Grant: National Institutes of Health Program .....	3-25
Grant: Carl D. Perkins Career and Technical Education Improvement Programs .....	3-25



**Curriculum and Instructional Programs  
Summary of Resources  
By Object of Expenditure**

OBJECT OF EXPENDITURE	FY 2022	FY 2022	FY 2023	FY 2023
	BUDGET	CURRENT	REQUEST	CHANGE
<b>POSITIONS (FTE)</b>				
Administrative	34.0000	34.0000	34.0000	-
Business / Operations Admin	-	-	-	-
Professional	68.1000	67.1000	74.1000	7.0000
Supporting Services	49.0500	49.0500	49.0500	-
<b>TOTAL POSITIONS (FTE)</b>	<b>151.1500</b>	<b>150.1500</b>	<b>157.1500</b>	<b>7.0000</b>
<b>POSITIONS DOLLARS</b>				
Administrative	5,092,632	5,092,632	5,092,632	-
Business / Operations Admin	-	-	-	-
Professional	7,869,220	7,777,915	8,256,154	478,239
Supporting Services	3,471,957	3,471,957	3,506,701	34,744
<b>TOTAL POSITIONS DOLLARS</b>	<b>\$16,433,809</b>	<b>\$16,342,504</b>	<b>\$16,855,487</b>	<b>\$512,983</b>
<b>OTHER SALARIES</b>				
Extracurricular Salary	-	-	-	-
Other Non Position Salaries	-	-	-	-
Professional Part time	1,280,071	1,280,071	1,298,206	18,135
Supporting Services Part-time	168,123	168,123	212,330	44,207
Stipends	583,490	583,490	639,738	56,248
Substitutes	337,464	337,464	290,986	(46,478)
Summer Employment	140,176	140,176	140,176	-
<b>TOTAL OTHER SALARIES</b>	<b>\$2,509,324</b>	<b>\$2,509,324</b>	<b>\$2,581,436</b>	<b>\$72,112</b>
<b>TOTAL SALARIES &amp; WAGES</b>	<b>\$18,943,133</b>	<b>\$18,851,828</b>	<b>\$19,436,923</b>	<b>\$585,095</b>
<b>CONTRACTUAL SERVICES</b>				
Consultants	300,000	300,000	300,000	-
Other Contractual	2,202,352	2,061,229	2,036,728	(24,501)
<b>TOTAL CONTRACTUAL SERVICES</b>	<b>\$2,502,352</b>	<b>\$2,361,229</b>	<b>\$2,336,728</b>	<b>(\$24,501)</b>
<b>SUPPLIES &amp; MATERIALS</b>				
Instructional Materials	1,716,513	1,716,513	1,694,314	(22,199)
Media	-	-	-	-
Other Supplies and Materials	315,215	315,215	295,250	(19,965)
Textbooks	23,901	23,901	23,901	-
<b>TOTAL SUPPLIES &amp; MATERIALS</b>	<b>\$2,055,629</b>	<b>\$2,055,629</b>	<b>\$2,013,465</b>	<b>(\$42,164)</b>
<b>OTHER COSTS</b>				
Insurance and Employee Benefits	994,047	994,047	1,032,532	38,485
Extracurricular Purchases	-	-	-	-
Other Systemwide Activity	629,577	629,577	601,761	(27,816)
Travel	128,724	128,724	128,146	(578)
Utilities	-	-	-	-
<b>TOTAL OTHER COSTS</b>	<b>\$1,752,348</b>	<b>\$1,752,348</b>	<b>\$1,762,439</b>	<b>\$10,091</b>
<b>FURNITURE &amp; EQUIPMENT</b>				
Equipment	39,661	39,661	39,661	-
Leased Equipment	-	-	-	-
<b>TOTAL FURNITURE &amp; EQUIPMENT</b>	<b>\$39,661</b>	<b>\$39,661</b>	<b>\$39,661</b>	<b>-</b>
<b>GRAND TOTAL AMOUNTS</b>	<b>\$25,293,123</b>	<b>\$25,060,695</b>	<b>\$25,589,216</b>	<b>\$528,521</b>

# Curriculum and Instructional Programs—Overview



**MISSION** The mission of the Office of Curriculum and Instructional Programs (OCIP) in the Office of Teaching, Learning, and Schools (OTLS) is to lead the development and implementation of high-quality curriculum, instructional programs, professional learning, and services that promote academic excellence for all students with a focus on improving teaching and learning, and ensuring all students have equitable access to readiness for college, career, and community.

### MAJOR FUNCTIONS

#### **Strategic Planning** (*Professional and Operational Excellence*)

OCIP is comprised of the Department of Pre-K–12 Curriculum and Districtwide Programs (DPK12CDP), the Department of College and Career Readiness and Districtwide Programs (DCCRDP), and the Department of English Learners and Multilingual Education (DELME). The three departments in OCIP are structured to strategically support schools and to provide innovative curriculum, instructional programs, and services that promote academic excellence. This structure facilitates collaboration and prioritization of the work that is critical to effectively and efficiently support instruction. The departments are responsible for grant-funded programs, school choice processes, college and career readiness initiatives, and curriculum and program development and implementation. Staff members in all departments, divisions, and units are committed to a culture of innovation and adhere to the belief that high-performing teams, with an expectation of excellence and a commitment to mutual accountability, are essential to effectively produce high-quality products, programs, and services that address the various needs of our diverse school communities.

#### **Curriculum, Assessment, and Instructional Programs and Services** (*Academic Excellence*)

DPK12CDP develops and implements curriculum, assessment, instructional strategies, and programs and services that provide students with a variety of learning opportunities that foster success for all learners.

DPK12CDP comprises the following major content disciplines: English/literacy; English Learners and Multilingual Education, including the American Indian Education Grant; evaluation and selection of instructional materials; fine arts; health and physical education; Judy Centers; mathematics; outdoor environmental education programs; school library media programs; science; social studies; and world languages.

DPK12CDP is guiding and supporting the implementation of new mathematics curriculum and new English Language Arts curriculum in all elementary and middle schools, and Algebra 1 at middle and high schools. The support and guidance include professional development, instructional programming, supporting resources, and parent support related to the implementation.

DCCRDP aligns staff, programs, and services to ensure that all students in all grade levels have access to rigorous programs that prepare them for college and career. The department consists of the following division/units: Division of Consortia Choice and Application Program Services; Accelerated and Enriched Instruction; Career and Postsecondary Partnerships; Foundations; Work-Based Learning; Online Learning and Interim Instructional Services; Extended Learning Opportunities; and Graduation Interventions (formerly known as Bridge Plan for Academic Validation). In addition to programs and supports to schools, DCCRDP develops a broad range of partnerships with community organizations, industry, and postsecondary institutions.

DCCRDP leads the implementation of rigorous curriculum and programs in 11 career clusters, 44 career and technical programs of study, and other high demand career pathways; technology education, engineering and computer science; work-based learning; accelerated and enriched instruction; Advanced Placement and International Baccalaureate; online learning; and other special programs. DCCRDP supports implementation of culturally responsive curriculum and instructional practices that foster creativity, engagement, collaboration, problem solving, and critical thinking through differentiated and student-centered approaches that meet the needs of all students.

DELME oversees the implementation of Title III Language Instruction for English Learners and Immigrant Students, Two-Way Immersion (TWI), English Learner Assessment and Accountability, and the American Indian Education Program. The goals of the department are academic excellence for all English Learners by focusing on English language development, bilingualism, biliteracy, and cross-cultural competence. The department leads schools K–12 with the administration

of the state-mandated test of English language proficiency assessment—WIDA ACCESS for ELLs 2.0, monitors English learners’ test scores, and establishes and monitors processes to ensure the accurate identification, placement, and exit. The outcomes for all programs will be measured using the Evidence of Learning assessment data, as well as Spanish literacy levels for TWI schools, program enrollment, and satisfaction surveys. The English Learner program is aligned with the WIDA standards to support the acquisition of the academic English needed for college and career readiness and is an educational model in which students develop academic language when speaking, reading, writing, and listening in English for use in a general education classroom while engaged in grade-level content. Instructional delivery can vary depending on student need, but requires collaboration between English Learner teachers and classroom teachers.

TWI is an educational model in which students develop high levels of speaking, reading, writing, and listening in English and in Spanish. Teachers deliver the same academic content and standards (MCPS Curriculum) as traditional classroom teachers, while providing instruction in two languages. The TWI model supports biliteracy, bilingualism, and cultural competence. Both English Learners and TWI will receive ongoing professional development on research-based best practices. Additionally, consistent site-based support will be provided to assist with planning, curricular alignment, and identification and placement of English Learners and TWI students. The American Indian Education Program assists Native American students in improving academic achievement by providing after-school activities. The focus is on valuing cultural heritage, tutoring, counseling on college options, and providing opportunities for parents to become active participants in their children’s education.

### **Communication and Collaboration** (*Well-Being and Family Engagement; Professional and Operational Excellence*)

In alignment with the strategic priorities, the goal of all departments, divisions, and units in OCIP is to cultivate strong relationships with school-based staff members, parents/guardians, and community organizations by establishing processes and practices to ensure ongoing communication and collaboration. Well-developed communication strategies and existing professional venues are used to gather information, input, and feedback to inform and improve the work of OCIP. Additionally, OCIP provides materials and services so parents can access information and be effective partners in their children’s education.

### **Highlights for FY 2023**

- **Curriculum Selection and Implementation:** In FY 2023, OCIP will continue to lead the implementation of new curriculum and instructional materials in elementary and middle school in English Language Arts and mathematics. The office will continue professional development as part of curriculum roll out plans across all elementary and middle schools.
- **Extended Day Programs:** In FY 2023, OCIP will continue its coordination and expansion of after-school, summer, and extended day learning opportunities and programs. At the secondary level, OCIP will continue working with schools to increase opportunities online and during the summer for students needing additional supports or wanting to move forward in their studies.
- **Tutoring and Intervention Programs:** In FY 2023, OCIP will implement tutoring and intervention programs before, during, and after school, in response to the impact of the pandemic on learning.
- **Expansion of Enriched and Accelerated Learning Opportunities:** OCIP will be leading the expansion of enriched literacy curriculum to additional elementary schools, as well as the development of guidance documents outlining enriched pathways for new curriculum resources (Benchmark and Eureka Math). Select students in 37 middle schools will receive local enriched courses in mathematics and social studies. OCIP will support the International Baccalaureate magnet program in the three additional regional high school sites—John F. Kennedy, Springbrook, and Watkins Mill.
- **Expansion of College and Career Preparation Programs:** Both early college and middle college programs will continue to expand seats to provide many more students with dual enrollment opportunities in partnership with Montgomery College. Additionally, several career programs including health sciences, aviation, and technology (amongst others) will continue to expand by adding additional cohorts.

# Office of Curriculum and Instructional Programs

21101

## OVERVIEW OF BUDGET CHANGES

### FY 2023 RECOMMENDED BUDGET

The FY 2023 recommended budget for the Office of Curriculum and Instructional Programs is \$3,105,590, a decrease of \$48,292 from the current FY 2022 budget. An explanation of this change follows.

#### **Same Service Level Changes—(\$48,292)**

##### *Realignments to Meet Expenditure Requirements and Program Priorities—(\$48,292)*

The FY 2023 recommended budget includes realignments that result in an overall budget neutral set of changes between departments and offices. In the Office of Curriculum and Instructional Programs, there are decreases of \$10,196 from staff training, \$1,120 from professional part-time salaries, \$34,209 from contractual services, and \$2,767 from program supplies to support the reconstitution of positions in the Department of College and Career Readiness and Districtwide Programs.

---

### Grant: Title IV, Part A—Student Support and Academic Enrichment

### FY 2023 RECOMMENDED BUDGET

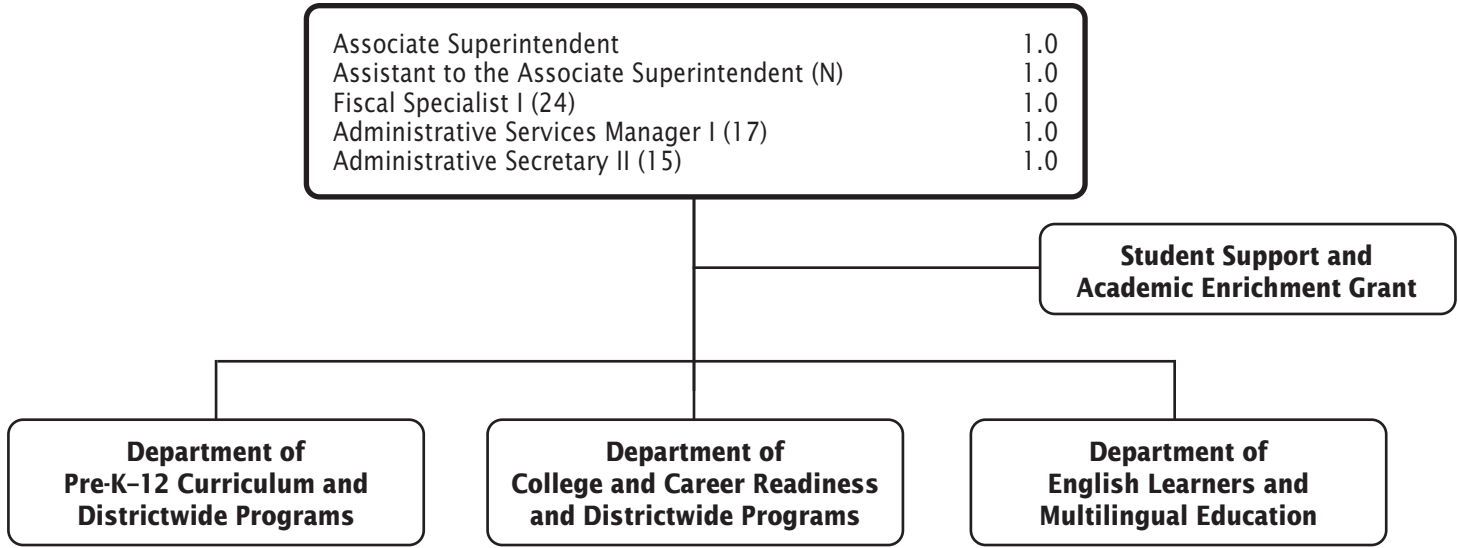
The FY 2023 recommended budget for this program is \$2,068,305. There is no change from the FY 2022 budget.

---

#### Program's Recent Funding History

	FY 2022 Budgeted 7/1/21	FY 2022 Received 11/30/21	FY 2023 Projected 7/1/22
Federal	\$2,068,305	\$2,068,305	\$2,068,305
<b>Total</b>	<b>\$2,068,305</b>	<b>\$2,068,305</b>	<b>\$2,068,305</b>

# Office of Curriculum and Instructional Programs



## Office of Curriculum and Instructional Programs

OBJECT OF EXPENDITURE	FY 2022	FY 2022	FY 2023	FY 2023
	BUDGET	CURRENT	REQUEST	CHANGE
<b>POSITIONS (FTE)</b>				
Administrative	2.0000	2.0000	2.0000	-
Business / Operations Admin	-	-	-	-
Professional	-	-	-	-
Supporting Services	3.0000	3.0000	3.0000	-
<b>TOTAL POSITIONS (FTE)</b>	<b>5.0000</b>	<b>5.0000</b>	<b>5.0000</b>	<b>-</b>
<b>POSITIONS DOLLARS</b>				
Administrative	331,334	331,334	331,334	-
Business / Operations Admin	-	-	-	-
Professional	-	-	-	-
Supporting Services	252,138	252,138	252,138	-
<b>TOTAL POSITIONS DOLLARS</b>	<b>\$583,472</b>	<b>\$583,472</b>	<b>\$583,472</b>	<b>-</b>
<b>OTHER SALARIES</b>				
Extracurricular Salary	-	-	-	-
Other Non Position Salaries	-	-	-	-
Professional Part time	1,120	1,120	-	(1,120)
Supporting Services Part-time	57,871	57,871	57,871	-
Stipends	342,960	342,960	332,764	(10,196)
Substitutes	152,587	152,587	152,587	-
Summer Employment	-	-	-	-
<b>TOTAL OTHER SALARIES</b>	<b>\$554,538</b>	<b>\$554,538</b>	<b>\$543,222</b>	<b>(\$11,316)</b>
<b>TOTAL SALARIES &amp; WAGES</b>	<b>\$1,138,010</b>	<b>\$1,138,010</b>	<b>\$1,126,694</b>	<b>(\$11,316)</b>
<b>CONTRACTUAL SERVICES</b>				
Consultants	300,000	300,000	300,000	-
Other Contractual	647,475	647,475	622,266	(25,209)
<b>TOTAL CONTRACTUAL SERVICES</b>	<b>\$947,475</b>	<b>\$947,475</b>	<b>\$922,266</b>	<b>(\$25,209)</b>
<b>SUPPLIES &amp; MATERIALS</b>				
Instructional Materials	716,488	716,488	716,488	-
Media	-	-	-	-
Other Supplies and Materials	68,863	68,863	57,096	(11,767)
Textbooks	-	-	-	-
<b>TOTAL SUPPLIES &amp; MATERIALS</b>	<b>\$785,351</b>	<b>\$785,351</b>	<b>\$773,584</b>	<b>(\$11,767)</b>
<b>OTHER COSTS</b>				
Insurance and Employee Benefits	36,681	36,681	36,681	-
Extracurricular Purchases	-	-	-	-
Other Systemwide Activity	243,596	243,596	243,596	-
Travel	2,769	2,769	2,769	-
Utilities	-	-	-	-
<b>TOTAL OTHER COSTS</b>	<b>\$283,046</b>	<b>\$283,046</b>	<b>\$283,046</b>	<b>-</b>
<b>FURNITURE &amp; EQUIPMENT</b>				
Equipment	-	-	-	-
Leased Equipment	-	-	-	-
<b>TOTAL FURNITURE &amp; EQUIPMENT</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>GRAND TOTAL AMOUNTS</b>	<b>\$3,153,882</b>	<b>\$3,153,882</b>	<b>\$3,105,590</b>	<b>(\$48,292)</b>



## Office of Curriculum and Instructional Programs

			FY 2022	FY 2022	FY 2023	FY 2023
FUND	CAT	DESCRIPTION	BUDGET	CURRENT	REQUEST	CHANGE
<b>Office of Curriculum and Instructional Programs</b>						
F01	C02	NS Associate Superintendent	1.0000	1.0000	1.0000	-
F01	C02	N Asst to Associate Supt	1.0000	1.0000	1.0000	-
F01	C02	24 Fiscal Specialist	1.0000	1.0000	1.0000	-
F01	C02	17 Admin Services Manager I	1.0000	1.0000	1.0000	-
F01	C02	15 Admin Secretary II	1.0000	1.0000	1.0000	-
<b>SubTotal</b>			<b>5.0000</b>	<b>5.0000</b>	<b>5.0000</b>	<b>-</b>
<b>TOTAL POSITIONS</b>			<b>5.0000</b>	<b>5.0000</b>	<b>5.0000</b>	<b>-</b>

# Department of Pre-K–12 Curriculum and Districtwide Programs

23101/22103/23201/23203

**MISSION** The mission of the Department of Pre-K–12 Curriculum and Districtwide Programs (DPK12CDP) is to support schools in raising student performance and closing achievement gaps by providing research-based curriculum, assessments, and instructional materials. DPK12CDP will collaborate with other offices and departments, community partners, and families to develop and implement high-quality, innovative programs and services that meet the diverse needs of all learners. We will create and deliver professional development aligned with the Maryland College and Career Readiness Standards and other local, state, and national content standards..

## MAJOR FUNCTIONS

### **Curriculum and Instruction** (*Academic Excellence; Professional and Operational Excellence*)

DPK12CDP leads the implementation of rigorous curricula across all major academic disciplines to ensure that all students are prepared for postsecondary success and a competitive global workforce. DPK12CDP comprises the following major content disciplines: English/literacy, mathematics, fine arts, health and physical education, outdoor environmental education programs, school library/media, science, social studies, world languages, and the Judy Centers. DPK12CDP supports implementation of culturally responsive curriculum and instructional practices that foster creativity, engagement, collaboration, problem solving, and critical thinking through differentiated and student-centered approaches aimed to meet the needs of all students. Curricular efforts also provide rigorous Science, Technology, Engineering, and Mathematics (STEM) opportunities and high demand career pathways that prepare students for life after high school. Course offerings are developed to ensure that all schools provide expanded access, opportunity, and support for advanced coursework such as Advanced Placement (AP), International Baccalaureate (IB), early college enrollment, and career programs of study to prepare students for college and career success.

### **School Support and Programs** (*Academic Excellence; Professional and Operational Excellence*)

In collaboration with other offices, DPK12CDP provides direct, differentiated support to schools to guide improvement efforts and reduce variability in outcomes across schools and among classrooms within schools. DPK12CDP works closely with the Office of Teaching, Learning, and Schools to use performance data to allocate resources and central services support to schools based on the needs of students and areas of lower-than-expected student performance. This cross-office collaboration is particularly focused on ensuring the highest-quality, front-end curricula and instruction, based on student learning needs, in order to effectively mitigate learning disruption caused by the COVID-19 pandemic. DPK12CDP works closely with other offices to align services to schools, lead professional learning, and strengthen collaboration and coordination to serve schools and ensure they have the support and resources necessary to meet the needs of students. Through job-embedded and onsite school support, content and pedagogical experts build the capacity of teachers and instructional leaders to promote effective teaching and learning. In FY 2023, DPK12CDP will continue to align professional learning and provide coordinated support to priority schools in collaboration with the Assistant Chief of Professional Development and other offices.

DPK12CDP supervises language immersion programs in elementary and middle schools and develops translated instructional materials and assessments that align with MCPS curriculum. DPK12CDP also is leading efforts to expand access to language instruction, including instruction for native and heritage speakers of other languages, to increase the number of students graduating high school with the Maryland Seal of Biliteracy.

### **School Library Media Programs** (*Academic Excellence; Well-Being and Family Engagement*)

School Library Media Programs (SLMP) leads the implementation of a 21st century vision for library media programs and integration of information literacy standards into the curriculum across content areas. SLMP maximizes student learning by building the capacity of library media staff members to provide equitable access to high-quality resources that reflect and celebrate the diversity of all of our students. Creativity, collaboration, critical thinking, and communication are fostered by providing activities in the library media program that support all content areas. Library media specialists take the lead in Digital Citizenship instruction in every school building. The Evaluation and Selection Unit of SLMP ensures the development of diverse library media collections of print, non-print, and digital resources.

# Department of Pre-K–12 Curriculum and Districtwide Programs

23101/22103/23201/23203

Additionally, the unit manages the evaluation and selection of instructional materials and textbooks to support curriculum implementation.

## **Outdoor Environmental Education Programs**

*(Academic Excellence; Well-Being and Family Engagement)*

The Outdoor Environmental Education Programs (OEEP) works to ensure the integration of environmental literacy lessons in the MCPS prekindergarten through Grade 12 curriculum and promotes understanding of climate change; environmental justice; and the role of advocacy in local, state, national, and international contexts. OEEP champions and models the use of the outdoor environment as an essential classroom for teaching and learning about the students' local environmental community. MCPS curriculum-based experiences at outdoor environmental education sites engage students in authentic field investigations that specifically target MSDE science, environmental literacy, and social studies standards, while nurturing awareness, appreciation, and stewardship for the natural environment. In the Grade 6 residential experience, opportunities for social/physical and psychological well-being occur simultaneously with academic lessons focused on the local environment.

## **Evidence of Learning (Academic Excellence)**

The Evidence of Learning Framework uses multiple measures including external, district, and classroom assessments to provide an accurate reflection of student growth and achievement. DPK12CDP leads the development and implementation of required and available district measures within the Evidence of Learning Framework. District measures are used to improve and inform instruction; provide timely feedback to students, their families, and staff; and to enable schools and the district to monitor student and school progress and improve student learning. In addition to district measures, DPK12CDP uses data from external assessments including MAP, MCAP, and AP/IB to inform instructional programs, identify trends in achievement, and support schools in using the data to target student supports and interventions. In FY 2023, DPK12CDP will continue the refinement and implementation of district measures in literacy and mathematics. These assessments are delivered through a variety of technology platforms to gather data on student learning and inform both classroom and district level instructional decisions. DPK12CDP is committed to a systematic Acceleration of Learning as part of its on-going recovery of learning following the COVID-19 pandemic. Data from external, district, and classroom sources is essential for understanding how to

best support student learning in a manner that continues grade-level instruction.

## **Professional Learning (Academic Excellence)**

DPK12CDP leads professional learning in curriculum, instruction, differentiation, intervention, assessment, and antiracist and culturally responsive teaching to ensure systemic efforts to improve the teaching and learning that leads to college and career readiness. DPK12CDP also develops and implements professional learning for instructional leaders and school leadership teams through elementary and secondary leader professional learning, principal curriculum updates and office hours, administrator professional learning communities, resource teacher meetings, and administrative and supervisory sessions. Throughout all professional learning, DPK12CDP infuses principles and learning so that all staff members are culturally proficient and possess the skills, knowledge, and beliefs necessary to create a learning environment that is student-centered and meets the individual and diverse needs of students especially at high-needs schools. In FY 2023, DPK12CDP will lead professional learning in collaboration with external partners to support full implementation of new curriculum in English language arts, mathematics, and social studies. All content areas in the Department provide numerous opportunities both during the school year and summer for teacher professional learning that equips them to deliver standards-based curriculum that engages students, meets the needs of diverse learners including Multilingual and Emergent English Learners, and promotes a safe learning environment for all.

## **Strategic Stakeholder Involvement and Partnerships (Well-Being and Family Engagement; Professional and Operational Excellence)**

DPK12CDP facilitates two-way communication with parents, students, employees, and community members using a wide array of tools to engage and communicate information. DPK12CDP provides information to, and solicits input and feedback from, a wide range of stakeholders in the development and review of products, programs, and services. Stakeholder groups, including students, teachers, and principals, are regularly consulted prior to making critical decisions about instructional programs or expectations. DPK12CDP benchmarks effective practices in similar districts, analyzes current research, and consults with state and federal agencies, higher education, and business. DPK12CDP liaises with national education organizations and assessment consortia to inform product development and service delivery.

# Department of Pre-K–12 Curriculum and Districtwide Programs

23101/22103/23201/23203

## OVERVIEW OF BUDGET CHANGES

### FY 2022 CURRENT BUDGET

The current FY 2022 budget for the Department of Pre-K-12 Curriculum and Districtwide Programs is changed from the budget adopted by the Board of Education on June 10, 2021. The change is a result of a realignment of funds to chapter 1, Schools, for the Blueprint for Maryland’s Future – Transitional Supplemental Instruction Grant, that provides \$91,305 for a 1.0 instructional specialist position, and \$141,123 for contractual services.

### FY 2023 RECOMMENDED BUDGET

The FY 2023 recommended budget for this department is \$8,496,107, an increase of \$153,891 over the current FY 2022 budget. An explanation of this change follows.

#### **Same Service Level Changes—\$153,891**

##### *Realignments to Meet Expenditure Requirements and Program Priorities—(\$4,330)*

Realignments are budgeted to address priority spending needs in this department. There are decreases of \$29,853 from contractual services, \$21,380 from instructional materials, \$5,626 from office supplies, \$3,271 from local travel mileage reimbursement, \$800 from travel for professional development, and \$641 from professional part-time salaries; and corresponding increases of \$54,394 for supporting services part-time salaries, and \$2,847 for substitute teacher salaries. In addition, \$4,330 for employee benefits is added to chapter 9, Department of Employee and Retiree Services.

##### *Other—\$158,221*

As a result of rate increases for the Skycroft Camp facilities and building rental for the Outdoor Environmental Education Programs, \$158,221 is added to the budget.

### Grant: Judith P. Hoyer Early Childhood Centers

### FY 2023 RECOMMENDED BUDGET

The FY 2023 recommended budget for this program is \$400,000. There is no change from the FY 2022 budget.

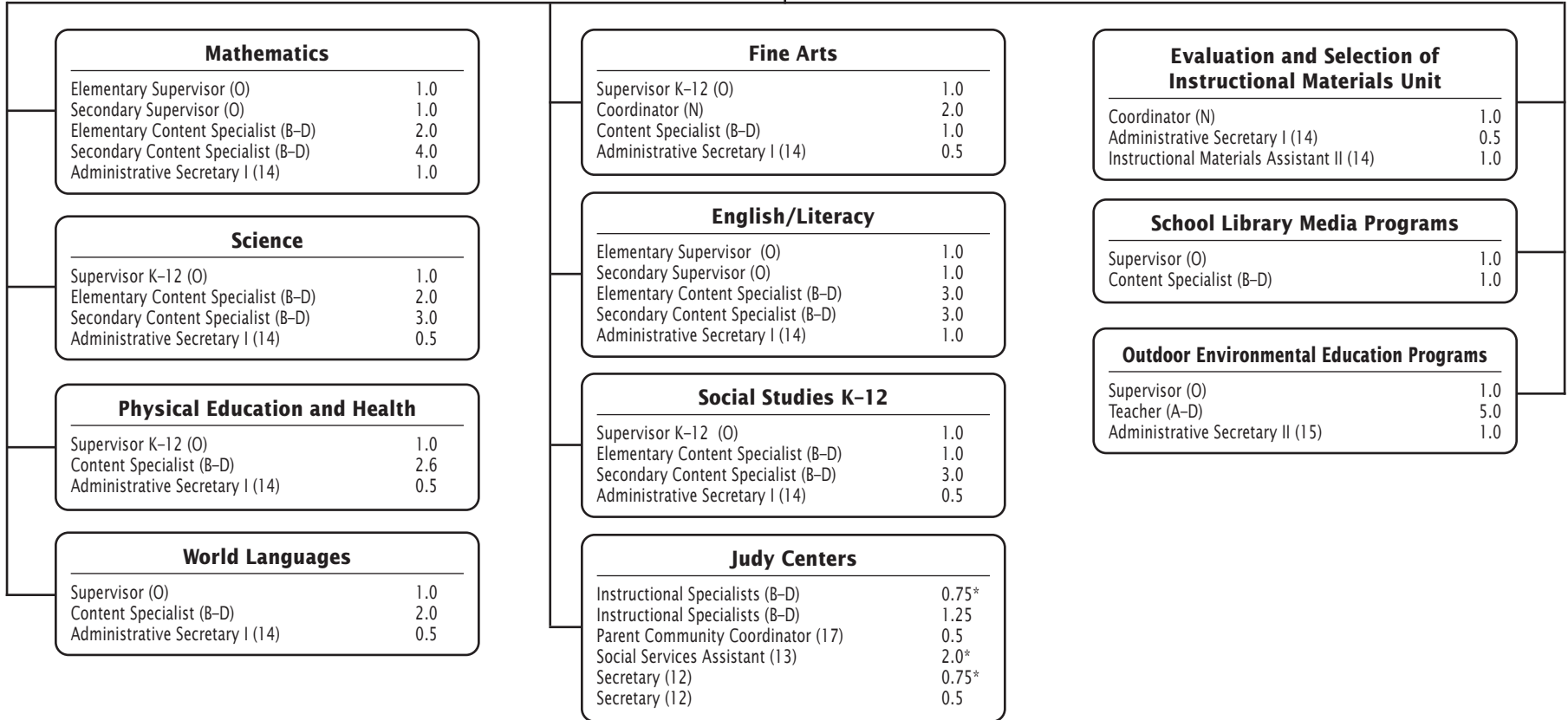
#### Program’s Recent Funding History

	FY 2022 Budgeted 7/1/21	FY 2022 Received 11/30/21	FY 2023 Projected 7/1/22
Federal	\$400,000	\$400,000	\$400,000
<b>Total</b>	<b>\$400,000</b>	<b>\$400,000</b>	<b>\$400,000</b>

# Department of Pre-K-12 Curriculum and Districtwide Programs

Director II (Q)	1.0
Director I (P)	1.0
Instructional Specialist (B-D)	0.5
Accountant (22)	1.0
Administrative Secretary III (16)	1.0
Administrative Secretary II (15)	1.0

CHAPTER 3 - 12 CURRICULUM AND INSTRUCTIONAL PROGRAMS



FTE Positions 64.85

\*3.50 positions are funded by the Judy Center Grant.

## Department of Pre-K-12 Curriculum and Districtwide Programs

OBJECT OF EXPENDITURE	FY 2022	FY 2022	FY 2023	FY 2023
	BUDGET	CURRENT	REQUEST	CHANGE
<b>POSITIONS (FTE)</b>				
Administrative	16.0000	16.0000	16.0000	-
Business / Operations Admin	-	-	-	-
Professional	36.1000	35.1000	35.1000	-
Supporting Services	13.7500	13.7500	13.7500	-
<b>TOTAL POSITIONS (FTE)</b>	<b>65.8500</b>	<b>64.8500</b>	<b>64.8500</b>	<b>-</b>
<b>POSITIONS DOLLARS</b>				
Administrative	2,278,147	2,278,147	2,278,147	-
Business / Operations Admin	-	-	-	-
Professional	4,298,534	4,207,229	4,207,229	-
Supporting Services	874,521	874,521	874,521	-
<b>TOTAL POSITIONS DOLLARS</b>	<b>\$7,451,202</b>	<b>\$7,359,897</b>	<b>\$7,359,897</b>	<b>-</b>
<b>OTHER SALARIES</b>				
Extracurricular Salary	-	-	-	-
Other Non Position Salaries	-	-	-	-
Professional Part time	11,632	11,632	10,991	(641)
Supporting Services Part-time	82,864	82,864	137,258	54,394
Stipends	31,110	31,110	31,110	-
Substitutes	8,366	8,366	11,213	2,847
Summer Employment	1,601	1,601	1,601	-
<b>TOTAL OTHER SALARIES</b>	<b>\$135,573</b>	<b>\$135,573</b>	<b>\$192,173</b>	<b>\$56,600</b>
<b>TOTAL SALARIES &amp; WAGES</b>	<b>\$7,586,775</b>	<b>\$7,495,470</b>	<b>\$7,552,070</b>	<b>\$56,600</b>
<b>CONTRACTUAL SERVICES</b>				
Consultants	-	-	-	-
Other Contractual	572,922	431,799	560,167	128,368
<b>TOTAL CONTRACTUAL SERVICES</b>	<b>\$572,922</b>	<b>\$431,799</b>	<b>\$560,167</b>	<b>\$128,368</b>
<b>SUPPLIES &amp; MATERIALS</b>				
Instructional Materials	55,802	55,802	34,422	(21,380)
Media	-	-	-	-
Other Supplies and Materials	174,118	174,118	168,492	(5,626)
Textbooks	-	-	-	-
<b>TOTAL SUPPLIES &amp; MATERIALS</b>	<b>\$229,920</b>	<b>\$229,920</b>	<b>\$202,914</b>	<b>(\$27,006)</b>
<b>OTHER COSTS</b>				
Insurance and Employee Benefits	114,912	114,912	114,912	-
Extracurricular Purchases	-	-	-	-
Other Systemwide Activity	42,485	42,485	42,485	-
Travel	27,630	27,630	23,559	(4,071)
Utilities	-	-	-	-
<b>TOTAL OTHER COSTS</b>	<b>\$185,027</b>	<b>\$185,027</b>	<b>\$180,956</b>	<b>(\$4,071)</b>
<b>FURNITURE &amp; EQUIPMENT</b>				
Equipment	-	-	-	-
Leased Equipment	-	-	-	-
<b>TOTAL FURNITURE &amp; EQUIPMENT</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>GRAND TOTAL AMOUNTS</b>	<b>\$8,574,644</b>	<b>\$8,342,216</b>	<b>\$8,496,107</b>	<b>\$153,891</b>

## Department of Pre-K-12 Curriculum and Districtwide Programs

			FY 2022	FY 2022	FY 2023	FY 2023
FUND	CAT	DESCRIPTION	BUDGET	CURRENT	REQUEST	CHANGE
<b>Department of Pre-K-12 Curriculum and Districtwide Programs</b>						
F01	C02	Q Director II (C)	1.0000	1.0000	1.0000	-
F01	C02	P Director I (S)	1.0000	1.0000	1.0000	-
F01	C02	O Supervisor (S)	9.0000	9.0000	9.0000	-
F01	C02	N Coordinator (S)	2.0000	2.0000	2.0000	-
F01	C02	BD Pre K-12 Content Specialist	18.6000	18.6000	18.6000	-
F01	C02	BD Instructional Spec	1.5000	0.5000	0.5000	-
F01	C02	BD Elem Integrated Curr Spec	8.0000	8.0000	8.0000	-
F01	C02	22 Accountant	1.0000	1.0000	1.0000	-
F01	C02	16 Admin Secretary III	1.0000	1.0000	1.0000	-
F01	C02	15 Admin Secretary II	0.5000	1.0000	1.0000	-
F01	C02	14 Administrative Secretary I	4.5000	4.5000	4.5000	-
<b>SubTotal</b>			<b>48.1000</b>	<b>47.6000</b>	<b>47.6000</b>	-

<b>Outdoor Environmental Education Programs</b>						
F01	C02	O Supervisor (S)	1.0000	1.0000	1.0000	-
F01	C03	AD Teacher, Middle (10 mo)	5.0000	5.0000	5.0000	-
F01	C02	15 Admin Secretary II	1.0000	1.0000	1.0000	-
<b>SubTotal</b>			<b>7.0000</b>	<b>7.0000</b>	<b>7.0000</b>	-

<b>School Library Media Programs</b>						
F01	C02	O Supervisor (S)	1.0000	1.0000	1.0000	-
F01	C02	BD Pre K-12 Content Specialist	1.0000	1.0000	1.0000	-
F01	C02	15 Admin Secretary II	0.5000	-	-	-
<b>SubTotal</b>			<b>2.5000</b>	<b>2.0000</b>	<b>2.0000</b>	-

<b>Evaluation and Instructional Materials Unit</b>						
F01	C02	N Coordinator (S)	1.0000	1.0000	1.0000	-
F01	C02	14 Inst Materials Asst II	1.0000	1.0000	1.0000	-
F01	C02	14 Administrative Secretary I	0.5000	0.5000	0.5000	-
<b>SubTotal</b>			<b>2.5000</b>	<b>2.5000</b>	<b>2.5000</b>	-

## Department of Pre-K-12 Curriculum and Districtwide Programs

			FY 2022	FY 2022	FY 2023	FY 2023
FUND	CAT	DESCRIPTION	BUDGET	CURRENT	REQUEST	CHANGE
<b>Judith P. Hoyer Child Care Center - Silver Spring</b>						
F01	C14	BD Instructional Spec	1.2500	1.2500	1.2500	-
F01	C14	17 Parent Comm Coor (10 mo)	0.5000	0.5000	0.5000	-
F01	C14	12 Secretary	0.5000	0.5000	0.5000	-
<b>SubTotal</b>			<b>2.2500</b>	<b>2.2500</b>	<b>2.2500</b>	-

<b>Grant: Judith P. Hoyer Child Care Center - Silver Spring</b>						
F02	C14	BD Instructional Spec	0.2500	0.2500	0.2500	-
F02	C14	13 Social Services Asst	1.0000	1.0000	1.0000	-
F02	C14	12 Secretary	0.7500	0.7500	0.7500	-
<b>SubTotal</b>			<b>2.0000</b>	<b>2.0000</b>	<b>2.0000</b>	-

<b>Grant: Judith P. Hoyer Child Care Center - Gaithersburg</b>						
F02	C14	BD Instructional Spec	0.5000	0.5000	0.5000	-
F02	C14	13 Social Services Asst	1.0000	1.0000	1.0000	-
<b>SubTotal</b>			<b>1.5000</b>	<b>1.5000</b>	<b>1.5000</b>	-

<b>Total Positions</b>			<b>65.8500</b>	<b>64.8500</b>	<b>64.8500</b>	-
------------------------	--	--	----------------	----------------	----------------	---



**MISSION** The mission of the Department of English Learners and Multilingual Education (DELME) is to support schools in providing rigorous first instruction that fosters the language and academic development of students receiving English to Speakers of Other Languages (ESOL) services and those enrolled in the Two Way Immersion (TWI) program to become proficient in the language of instruction by providing research based approaches that include both English Language Development (ELD) staff and content teachers; create and deliver professional learning aligned with the World-Class Instructional Design and Assessment (WIDA) Standards Framework, Maryland College and Career Readiness Standards and other local, state, and national content standards, and MCPS system priorities including antiracist learning and instruction; and provide innovative programs and approaches to support professional learning and student access to resources.

English learners' test scores, and establishes and monitors processes to ensure the accurate identification, placement, and exit. The outcomes for all programs will be measured using Evidence of Learning assessment data, as well as Spanish literacy levels for TWI schools, program enrollment, and satisfaction surveys. The English Learners program is aligned with the WIDA Standards to support the acquisition of the academic English needed for college and career readiness and is an educational model in which students develop academic language when speaking, reading, writing, and listening in English for use in a general education classroom while engaged in grade-level content. Instructional delivery can vary depending on student need, but requires collaboration between English learner teachers and classroom teachers.

TWI is an educational model in which students develop high levels of speaking, reading, writing, and listening in English and the target language. Currently, all TWI schools instruct in the target language of Spanish. Teachers deliver the same academic content and standards as traditional classroom teachers, while providing instruction in two languages. The TWI model supports biliteracy, bilingualism, and cultural competence. Both English Language Development and TWI staff will receive ongoing professional development on research-based best practices. Additionally, consistent site-based support will be provided to assist with planning, curricular alignment, and identification and placement of English learners and TWI students.

The American Indian Education Program assists Native American students in improving academic achievement by providing after-school activities. The focus is on valuing cultural heritage, tutoring, counseling on college options, and providing opportunities for parents to become active participants in their children's education

### MAJOR FUNCTIONS

#### **Curriculum and Instruction** (*Academic Excellence; Professional and Operational Excellence*)

The Department of English Learners and Multilingual Education oversees the implementation of Title III Language Instruction for English learners and immigrant students, Two-Way Immersion (TWI), English Learners Assessment and Accountability, and the American Indian Education Program. The goals of the department are academic excellence for all English learners by focusing on English language development, bilingualism, biliteracy, and cross-cultural competence. The department leads K–12 schools with the administration of the state-mandated test of English language proficiency assessment—WIDA ACCESS for ELLs, monitors

# Department of English Learners and Multilingual Education

23904

## OVERVIEW OF BUDGET CHANGES

### FY 2023 RECOMMENDED BUDGET

The FY 2023 recommended budget for the Department of English Learners and Multilingual Education is \$5,253,432, an increase of \$354,287 over the current FY 2022 budget. An explanation of this change follows.

#### **Same Service Level Changes—\$354,287**

##### **Realignments to Meet Expenditure Requirements and Program Priorities—\$354,287**

Realignments are budgeted to address priority spending needs in this department. There are realignments of \$6,493 from professional part-time salaries and \$390 from contractual maintenance to fund \$3,000 for office supplies, \$887 for instructional materials, and \$3,493 for local travel mileage reimbursement.

The FY 2023 recommended budget also includes realignments that result in an overall budget neutral set of changes between departments and offices. There is a realignment of \$353,790 for 6.0 ESOL teacher positions from chapter 1, Schools, to provide support to multiple schools.

### Grant: Title III, English Language Acquisition

#### FY 2023 RECOMMENDED BUDGET

The FY 2023 recommended budget for this program is \$3,080,270. There is no change from the FY 2022 budget.

#### **Same Service Level Changes—\$0**

##### **Other—\$0**

Realignments are budgeted to address priority spending needs in this program. There are realignments of \$132,190 from contractual services and \$27,528 from student transportation to fund \$124,449 for a 1.0 instructional specialist position and \$35,269 for employee benefits.

#### Program's Recent Funding History

	FY 2022 Budgeted 7/1/21	FY 2022 Received 11/30/21	FY 2023 Projected 7/1/22
Federal	\$3,080,270	\$3,080,270	\$3,080,270
<b>Total</b>	<b>\$3,080,270</b>	<b>\$3,080,270</b>	<b>\$3,080,270</b>

### Grant: Title VI, American Indian Education

#### FY 2023 RECOMMENDED BUDGET

The FY 2023 recommended budget for this program is \$24,385, a decrease of \$706 over the current FY 2022 budget. An explanation of this change follows.

#### **Same Service Level Changes—(\$706)**

##### **Other—(\$706)**

There is a projected decrease in revenue for FY 2023, resulting in a decrease of \$706 from instructional materials.

#### Program's Recent Funding History

	FY 2022 Budgeted 7/1/21	FY 2022 Received 11/30/21	FY 2023 Projected 7/1/22
Federal	\$25,091	\$25,091	\$24,385
<b>Total</b>	<b>\$25,091</b>	<b>\$25,091</b>	<b>\$24,385</b>

# Department of English Learners and Multilingual Education

Director II (Q)	1.0
Supervisor (O)	2.0
Two-Way Immersion Coordinator (N)	1.0
Instructional Assessment Specialist (B-D)	1.0
Instructional Specialist (B-D)	3.0
Instructional Specialist (B-D)	2.0*
Elementary Integrated Curriculum Specialist (B-D)	2.0
PreK-12 Content Specialist (B-D)	1.0
Teacher, ESOL (A-D)	6.0
Fiscal Assistant IV (18)	0.4
Fiscal Assistant IV (18)	0.6*
Administrative Secretary I (14)	1.0

**Title VI, American Indian  
Education Grant**

FTE Positions 21.0

\*2.6 positions are funded by the Title III, English Language Acquisition Grant.

In addition, 17.9 positions are funded by the Title III, English Language Acquisition Grant, but are reflected on other organizational charts as follows; 2.0 positions in the Department of College and Career Readiness and Districtwide Programs and 15.9 positions in chapter 5, Office of Student and Family Support and Engagement.

## Department of English Learners and Multilingual Education

OBJECT OF EXPENDITURE	FY 2022	FY 2022	FY 2023	FY 2023
	BUDGET	CURRENT	REQUEST	CHANGE
<b>POSITIONS (FTE)</b>				
Administrative	4.0000	4.0000	4.0000	-
Business / Operations Admin	-	-	-	-
Professional	9.0000	9.0000	16.0000	7.0000
Supporting Services	18.9000	18.9000	18.9000	-
<b>TOTAL POSITIONS (FTE)</b>	<b>31.9000</b>	<b>31.9000</b>	<b>38.9000</b>	<b>7.0000</b>
<b>POSITIONS DOLLARS</b>				
Administrative	566,186	566,186	566,186	-
Business / Operations Admin	-	-	-	-
Professional	1,045,074	1,045,074	1,523,313	478,239
Supporting Services	1,514,658	1,514,658	1,514,658	-
<b>TOTAL POSITIONS DOLLARS</b>	<b>\$3,125,918</b>	<b>\$3,125,918</b>	<b>\$3,604,157</b>	<b>\$478,239</b>
<b>OTHER SALARIES</b>				
Extracurricular Salary	-	-	-	-
Other Non Position Salaries	-	-	-	-
Professional Part time	73,518	73,518	67,025	(6,493)
Supporting Services Part-time	-	-	-	-
Stipends	37,768	37,768	37,768	-
Substitutes	90,789	90,789	90,789	-
Summer Employment	138,575	138,575	138,575	-
<b>TOTAL OTHER SALARIES</b>	<b>\$340,650</b>	<b>\$340,650</b>	<b>\$334,157</b>	<b>(\$6,493)</b>
<b>TOTAL SALARIES &amp; WAGES</b>	<b>\$3,466,568</b>	<b>\$3,466,568</b>	<b>\$3,938,314</b>	<b>\$471,746</b>
<b>CONTRACTUAL SERVICES</b>				
Consultants	-	-	-	-
Other Contractual	296,450	296,450	163,870	(132,580)
<b>TOTAL CONTRACTUAL SERVICES</b>	<b>\$296,450</b>	<b>\$296,450</b>	<b>\$163,870</b>	<b>(\$132,580)</b>
<b>SUPPLIES &amp; MATERIALS</b>				
Instructional Materials	216,632	216,632	216,813	181
Media	-	-	-	-
Other Supplies and Materials	40,091	40,091	43,091	3,000
Textbooks	23,901	23,901	23,901	-
<b>TOTAL SUPPLIES &amp; MATERIALS</b>	<b>\$280,624</b>	<b>\$280,624</b>	<b>\$283,805</b>	<b>\$3,181</b>
<b>OTHER COSTS</b>				
Insurance and Employee Benefits	742,774	742,774	778,043	35,269
Extracurricular Purchases	-	-	-	-
Other Systemwide Activity	49,551	49,551	22,023	(27,528)
Travel	63,884	63,884	67,377	3,493
Utilities	-	-	-	-
<b>TOTAL OTHER COSTS</b>	<b>\$856,209</b>	<b>\$856,209</b>	<b>\$867,443</b>	<b>\$11,234</b>
<b>FURNITURE &amp; EQUIPMENT</b>				
Equipment	-	-	-	-
Leased Equipment	-	-	-	-
<b>TOTAL FURNITURE &amp; EQUIPMENT</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>GRAND TOTAL AMOUNTS</b>	<b>\$4,899,851</b>	<b>\$4,899,851</b>	<b>\$5,253,432</b>	<b>\$353,581</b>

## Department of English Learners and Multilingual Education

			FY 2022	FY 2022	FY 2023	FY 2023
FUND	CAT	DESCRIPTION	BUDGET	CURRENT	REQUEST	CHANGE
<b>Department of English Learners and Multilingual Education</b>						
F01	C02	Q Director II (S)	1.0000	1.0000	1.0000	-
F01	C02	O Supervisor (S)	2.0000	2.0000	2.0000	-
F01	C02	N Coordinator (S)	-	-	1.0000	1.0000
F01	C03	N Coordinator (S)	1.0000	1.0000	-	(1.0000)
F01	C02	BD Pre K-12 Content Specialist	1.0000	1.0000	1.0000	-
F01	C02	BD Instructional Spec	3.0000	3.0000	3.0000	-
F01	C03	BD Instrucl Assessmnt Speclst	1.0000	1.0000	1.0000	-
F01	C02	BD Elem Integrated Curr Spec	2.0000	2.0000	2.0000	-
F01	C03	AD Teacher, ESOL (10 mo)	-	-	6.0000	6.0000
F01	C02	18 Fiscal Assistant IV	0.4000	0.4000	0.4000	-
F01	C02	14 Administrative Secretary I	1.0000	1.0000	1.0000	-
<b>SubTotal</b>			<b>12.4000</b>	<b>12.4000</b>	<b>18.4000</b>	<b>6.0000</b>

<b>Title III, English Language Acquisition Grant</b>						
F02	C03	BD Instructional Spec	2.0000	2.0000	3.0000	1.0000
F02	C03	22 ESOL Transition Counselor	10.9000	10.9000	10.9000	-
F02	C03	20 Parent Community Coordinator	5.0000	5.0000	5.0000	-
F02	C03	20 ESOL METS Intake Specialist	1.0000	1.0000	1.0000	-
F02	C02	18 Fiscal Assistant IV	0.6000	0.6000	0.6000	-
<b>SubTotal</b>			<b>19.5000</b>	<b>19.5000</b>	<b>20.5000</b>	<b>1.0000</b>

<b>TOTAL POSITIONS</b>			<b>31.9000</b>	<b>31.9000</b>	<b>38.9000</b>	<b>7.0000</b>
------------------------	--	--	----------------	----------------	----------------	---------------

# Department of College and Career Readiness and Districtwide Programs

24101/22101/22102/22201/23701/22402

**MISSION** The mission of the Department of College and Career Readiness and Districtwide Programs (DCCRDP) is to ensure that all students in all grade levels have access to and opportunity for rigorous and relevant programs that prepare them for life after high school. DCCRDP develops and supports the implementation of career and technical education; work-based learning; dual enrollment and Early/Middle College; application and choice programs; accelerated and enriched instruction; Advanced Placement (AP) and International Baccalaureate (IB); online learning and interim instructional services; extended learning opportunities and summer programs; tutoring and interventions; and graduation interventions.

## MAJOR FUNCTIONS

DCCRDP aligns staff, programs, and services to ensure that all students in all grade levels have access to rigorous programs that prepare them for college and career. The department consists of the following division/units: Division of Consortia Choice and Application Program Services (DCCAPS); Accelerated and Enriched Instruction; Career and Postsecondary Partnerships; Foundations; Work-Based Learning; Online Learning and Interim Instructional Services; Extended Learning Opportunities; Tutoring and Summer Programs; and Graduation Interventions (previously known as the Bridge Plan for Academic Validation). In addition to programs and supports to schools, DCCRDP develops a broad range of partnerships with community organizations, industry, and postsecondary institutions.

### **Curriculum and Instruction** (*Academic Excellence; Professional and Operational Excellence*)

DCCRDP leads the implementation of rigorous curriculum and programs in 11 career clusters, 51 career and technical programs of study, and other high demand career pathways; technology education, engineering

and computer science; work-based learning; accelerated and enriched instruction; Advanced Placement (AP) and International Baccalaureate (IB); online learning; tutoring and interventions; summer school; and other special programs. DCCRDP supports implementation of culturally responsive curriculum and instructional practices that foster creativity, engagement, collaboration, problem solving, and critical thinking through differentiated and student-centered approaches that meet the needs of all students. DCCRDP continues to adapt curriculum and career-related experiences to ensure that students are prepared for a shifting economy and changing industries following the COVID-19 pandemic.

### **School Support and Programs** (*Academic Excellence; Professional and Operational Excellence*)

DCCRDP provides direct, differentiated support to schools to implement high-quality programs, guide improvement efforts, meet accountability requirements, and reduce variability in outcomes across schools and among classrooms within schools. DCCRDP uses performance data to allocate resources and central services support to schools based on the needs of students and areas of lower-than-expected student performance. DCCRDP supports efforts to develop programs, align services to schools, lead professional learning, and strengthen collaboration and coordination to serve schools and ensure they have the support and resources necessary to meet the needs of students.

DCCRDP provides districtwide support to ensure that students in all schools have access to high dosage tutoring and intervention following the COVID-19 pandemic.

DCCRDP leads the implementation of dual enrollment and college-level courses in high school; STEM electives and advanced courses for middle schools; and career programs of study leading to industry recognized licensure or certification.

### **Professional Learning** (*Academic Excellence; Professional and Operational Excellence*)

DCCRDP leads professional learning that supports systemic efforts to improve teaching and learning in college and career readiness programs. DCCRDP develops and implements professional learning for instructional leaders and school leadership teams through teacher leader professional learning, principal curriculum updates, administrator professional learning communities, resource teacher meetings, and administrative and supervisory sessions. Throughout all professional learning, DCCRDP infuses principles and learning so that all staff members are culturally proficient and possess the skills, knowledge, and beliefs necessary to

# Department of College and Career Readiness and Districtwide Programs

24101/22101/22102/22201/23701/22402

create a learning environment that is student-centered and meets the individual and diverse needs of students especially at high-needs schools. In FY 2023, DCCRDP will continue expansion of online and blended models of professional learning that include both digital and face-to-face formats.

## **Strategic Stakeholder Involvement and Partnerships** (*Academic Excellence; Well-Being and Family Engagement; Professional and Operational Excellence*)

DCCRDP facilitates two-way communication with parents, students, employees, and community members using a wide array of tools to engage and communicate information. DCCRDP provides information to, and solicits input and feedback from, a wide range of stakeholders in the development and review of products, programs, and services. DCCRDP benchmarks effective practices in similar districts, analyzes current research, and consults with state and federal agencies, higher education institutions, and businesses. DCCRDP liaises with national education organizations and assessment consortia to inform product development and service delivery.

In FY 2023, DCCRDP will continue to develop, expand, and sustain external partnerships that meet the in- and out-of-school needs of students and families, with focus on industry partnerships, STEM, equity, Advanced Placement, the arts, financial literacy, environmental literacy, and project-based learning.

## **Division of Consortia Choice and Application Program Services** (*Academic Excellence; Well-Being and Family Engagement; Professional and Operational Excellence*)

The Division of Consortia Choice and Application Program Services (DCCAPS) was established to align the parent/student outreach and school assignment processes of Consortia Choice, elementary and middle school language immersion, elementary and secondary regional/countywide magnet, and local academy and signature programs. These opportunities provide choice and access to thematic programs that prepare students for college and career. Key aspects include parent/student outreach and identification, process timelines, parent and school communication, student school assignments, school notification, articulation, annual enrollment reports, and appeals. DCCAPS supports the lottery and school assignment processes in the Northeast Consortium, Downcounty Consortium, Middle School Magnet Consortium, and elementary immersion. Staff members also facilitate the lottery, school assignment and articulation process for the middle school language

immersion programs, and support the professional learning communities for the high school academy and signature programs in 23 high schools. DCCAPS facilitates the admissions process for elementary and middle school countywide magnet programs, which includes parent communication, student selection and assignment, and appeal processes. DCCAPS collaborates with Accelerated and Enriched Instruction and the Office of Shared Accountability in identifying students who demonstrate the need for enriched services in both the elementary and middle school levels. Likewise, DCCAPS facilitates the high school application processes for various programs, which also includes parent communication, student selection and assignment, and appeal processes. Since FY 2015, DCCAPS has collaborated to identify more students capable of accelerated learning through the Extended Learning Opportunities Summer Title I Enrichment Program, and since 2016, DCCAPS has engaged in school reform work in elementary, middle, and high school application programs, which has resulted in increased equity and access for students in enriched and accelerated programming.

## **Accelerated and Enriched Instruction Unit** (*Academic Excellence; Well-Being and Family Engagement; Professional and Operational Excellence*)

The Accelerated and Enriched Instruction (AEI) unit provides instructional and programming support for talent development; gifted and talented (GT) identification; and academic programming for highly able students (local, magnet, and GT/learning disabled). Additionally, AEI leads the development of high-quality professional development that promotes enriched and accelerated instruction in teaching and learning at system- and school-based levels to promote access for all students. AEI leads systemic transformation in response to the Choice Study for middle school magnet programs and re-evaluating assessment strategies for access to programs. AEI supports implementation of enriched and accelerated courses in all middle schools and Advanced Placement/International Baccalaureate in high schools. Additionally, AEI will continue to support primary talent development coaches as they plan and implement culturally responsive instruction to surface and nurture talent with students demonstrating potential in Title I schools, as well as build a shared knowledge in advocacy for Title I schools to access advanced programming pathways.

# Department of College and Career Readiness and Districtwide Programs

24101/22101/22102/22201/23701/22402

## **Advanced Placement/International Baccalaureate** *(Academic Excellence, Professional and Operational Excellence)*

DCCRDP provides leadership, direct school support, and professional learning for all Advanced Placement (AP) and International Baccalaureate (IB) programs. DCCRDP serves as a liaison to external organizations, such as the College Board and International Baccalaureate Organization, to ensure program alignment and validation. DCCRDP also supports middle and high schools in ensuring access to accelerated and enriched instruction through AP and IB courses, as well as other advanced programs. In FY 2023, DCCRDP will continue to lead implementation of the Equal Opportunity Schools initiative, focusing on expanding access to AP/IB for traditionally underrepresented students and will support implementation of new regional IB diploma programs.

## **Career and Postsecondary Partnerships (CPP)** *(Academic Excellence; Well-Being and Family Engagement; Professional and Operational Excellence)*

The Career and Postsecondary Partnerships (CPP) unit supports instruction and enhances curriculum by leveraging business and postsecondary partnerships, and providing innovative college and career programs, which foster creativity and collaboration, and prepare students to be globally competitive. CPP guides students in various Career and Technical Education (CTE) programs of study across all 26 high schools to earn industry credentials and/or college credits as they explore options for postsecondary education and/or careers. In addition, CPP manages dual enrollment programs and Junior Reserve Officers' Training Corps programs. The CPP team assists in the management, support, and facilitation of numerous programs, activities, projects, and initiatives in collaboration with Montgomery College and/or The Universities at Shady Grove. CPP programs provide students with supports for successful transition to postsecondary pursuits.

In FY 2023, CPP will continue to expand early college opportunities for all MCPS high schools and on all three campuses of Montgomery College, which allow students to simultaneously earn an associate's degree from Montgomery College while also completing the high school diploma. CPP will also collaborate with Montgomery College to launch an all-virtual dual enrollment program.

## **Foundations** *(Academic Excellence; Well-Being and Family Engagement; Professional and Operational Excellence)*

Foundations, a collaborative program between MCPS and local business community leaders, offers students state of the art technology and supports education and training in a full range of CTE programs of study. Foundations programs include automotive trades, construction trades, computer science and information technology, and hospitality management, providing hands-on learning, and fostering engagement and critical thinking to prepare students for graduation and postsecondary success. Students have opportunities to gain entrepreneurial experiences through student run businesses and/or earn industry credentials that measure competitive workforce skills. Students also have opportunities to earn articulated college credits and advanced placement with local colleges. The unique business partnership with each Foundation ensures that all stakeholders monitor and invest their resources to promote the effectiveness of the programs and provide greater access to programs.

In partnership with the Information Technology Foundations, Foundations also manages all computer science programs in middle and high schools and leads partnerships such as Montgomery Can Code and the Johns Hopkins University Applied Physics Lab. Foundations provides leadership for the Pathways in Network and Information Technology Early College High School (P-TECH) at Clarksburg High School and the Aviation programs at Col. Zadok Magruder High School.

## **Career Readiness and Education Academy** *(Academic Excellence; Well-Being and Family Engagement; Professional and Operational Excellence)*

Overseen by the Foundations Office, the Career Readiness Education Academy (CREA) provides a supportive, alternative pathway for older English Learners (EL) enrolled in any MCPS high school. In order to be eligible for the CREA program, students must be 18–20 years of age and unlikely to complete all of the requirements necessary to graduate with a diploma prior to aging out of the school system at 21. CREA is designed to decrease the number of adult EL high school students who drop out of school. It prepares them to take classes in a career pathway and earn industry certifications in Hospitality and Tourism/Restaurant Management, Foundations of Construction, Automotive Technology, and Child Development. Along with certifications, the CREA program provides academic classes to help students improve their math and literacy skills in preparation for the GED.



## Department of College and Career Readiness and Districtwide Programs

24101/22101/22102/22201/23701/22402

In FY 2023, CREA will continue to provide flexible scheduling options that include both day and evening programs and locations at the Thomas Edison High School of Technology, Seneca Valley High School, and other MCPS work sites such as the Shady Grove Transportation Depot to provide real work experiences for students. DCCRDP collaborates with school principals and counselors to recruit, support and implement the program.

### **Summer Programs** (*Academic Excellence; Well-Being and Family Engagement; Professional and Operational Excellence*)

DCCRDP provides leadership for systemwide summer programs at the elementary, middle, and high school levels, in both in-person and virtual models. High School Summer School provides students a wide range of high school courses for original credit or for credit recovery during a six-week period in July and August. In an effort to improve the quality of summer school experiences, online courses and blended courses, which combine online learning with face-to-face instruction, will continue to expand in FY 2023.

### **Tutoring and Interventions** (*Academic Excellence; Well-Being and Family Engagement; Professional and Operational Excellence*)

DCCRDP provides leadership to districtwide opportunities for tutoring and intervention, as part of the learning recovery plan associated with the COVID-19 pandemic. High dosage tutoring opportunities and evidenced-based interventions will continue to be offered by all schools both during the school day and before/after school.

### **Graduation Interventions** (*Academic Excellence; Well-Being and Family Engagement; Professional and Operational Excellence*)

Through Graduation Validation teams and implementation of Graduation Interventions (formerly known as the Bridge Plan for Academic Validation), DCCRDP provides leadership to supporting students in meeting Maryland High School Assessment (MHSA) testing requirements. The coordinator provides leadership to the Graduation Validation Team and provides professional learning for school-based team leaders and graduation monitors, delivers regular data updates on students' progress towards meeting the MHSA testing requirement, facilitates scoring sessions, and report results for the program.

### **Interim Instructional Services and Online Learning** (*Academic Excellence; Well-Being and Family Engagement; Professional and Operational Excellence*)

Interim Instructional Services (IIS), formerly Home and Hospital Teaching, provides short-term instruction for approximately 800 students each year who, for physical or mental health reasons, cannot attend school for four or more weeks and for students who have been administratively placed outside of a traditional school setting. IIS provides students with personalized learning plans, blended learning opportunities, and social/physical and psychological supports to foster academic progress toward graduation and, when appropriate, transition back to their home schools. To improve teaching and learning, ensure opportunities for all students to learn, and create 21st century learning environments for students who cannot attend schools, IIS offers a variety of web-based courses in core academic subjects that are aligned to MCPS curriculum and required state assessments.

Online Learning includes the administration of the Online Pathways to Graduation Program, providing online courses for credit recovery or for other academic programming. Online Learning also administers other online courses that include Health Education and Technology Education. In FY 2023, Online Learning will continue to support and work alongside the MCPS Virtual Academy.

### **Work-Based Learning** (*Academic Excellence; Well-Being and Family Engagement; Professional and Operational Excellence*)

DCCRDP provides districtwide leadership and support to ensure that all students have work-based learning and career related experiences throughout their school journey. This includes career exploration programs at all levels, career exposures and pipelines at the middle school level, and providing all students with work-based learning experiences in high school, in conjunction with career pathway. DCCRDP provides districtwide leadership for internships, site work experiences, and apprenticeships. In FY 2023 DCCRDP will bring to scale the Apprenticeship Maryland program for high school students.

# Department of College and Career Readiness and Districtwide Programs

24101/22101/22102/22201/23701/22402

## OVERVIEW OF BUDGET CHANGES

### FY 2023 RECOMMENDED BUDGET

The FY 2023 recommended budget for the Department of College and Career Readiness and Districtwide Programs is \$8,734,087, an increase of \$69,341 over the current FY 2022 budget. An explanation of this change follows.

#### **Same Service Level Changes—\$34,163**

##### **Realignments to Meet Expenditure Requirements and Program Priorities—\$34,163**

The FY 2023 recommended budget includes realignments between departments and offices that result in a net increase of \$34,468 to the Division of Consortia Choice within this department. The realignments include \$51,031 from a 1.0 school registrar position, \$53,390 from a 1.0 data management coordinator position, and \$276 from program supplies, to support \$67,881 for a 1.0 parent community coordinator position and \$71,284 for a 1.0 data support specialist I position.

In addition, there are decreases of \$4,322 for stipends, \$10,187 for supporting services part-time salaries, \$3,496 for supplies and materials, and \$800 for student food to fund \$18,500 for professional part-time salaries to support program needs. As a result of these realignments, \$305 for employee benefits is added to chapter 9, Department of Employee and Retiree Services.

### Grant: National Institutes of Health (NIH)

#### FY 2023 RECOMMENDED BUDGET

The FY 2023 recommended budget is \$309,551, an increase of \$11,039 over the current FY 2022 budget. An explanation of this change follows.

#### **Same Service Level Changes—\$11,039**

##### **Other—\$11,039**

Additional projected revenue results in an increase of \$7,889 for NIH professional part-time salaries, \$1,575 for indirect costs, and \$1,575 for employee benefits.

#### Program's Recent Funding History

	FY 2022 Budgeted 7/1/21	FY 2022 Received 11/30/21	FY 2023 Projected 7/1/22
Federal	\$298,512	\$298,512	\$309,551
<b>Total</b>	<b>\$298,512</b>	<b>\$298,512</b>	<b>\$309,551</b>

### Grant: Carl D. Perkins Career and Technical Education Improvement Program

#### FY 2023 RECOMMENDED BUDGET

The FY 2023 recommended budget for this program is \$1,504,824, an increase of \$24,139 over the current FY 2022 budget. An explanation of this change follows.

#### **Same Service Level Changes—\$24,139**

##### **Other—\$24,139**

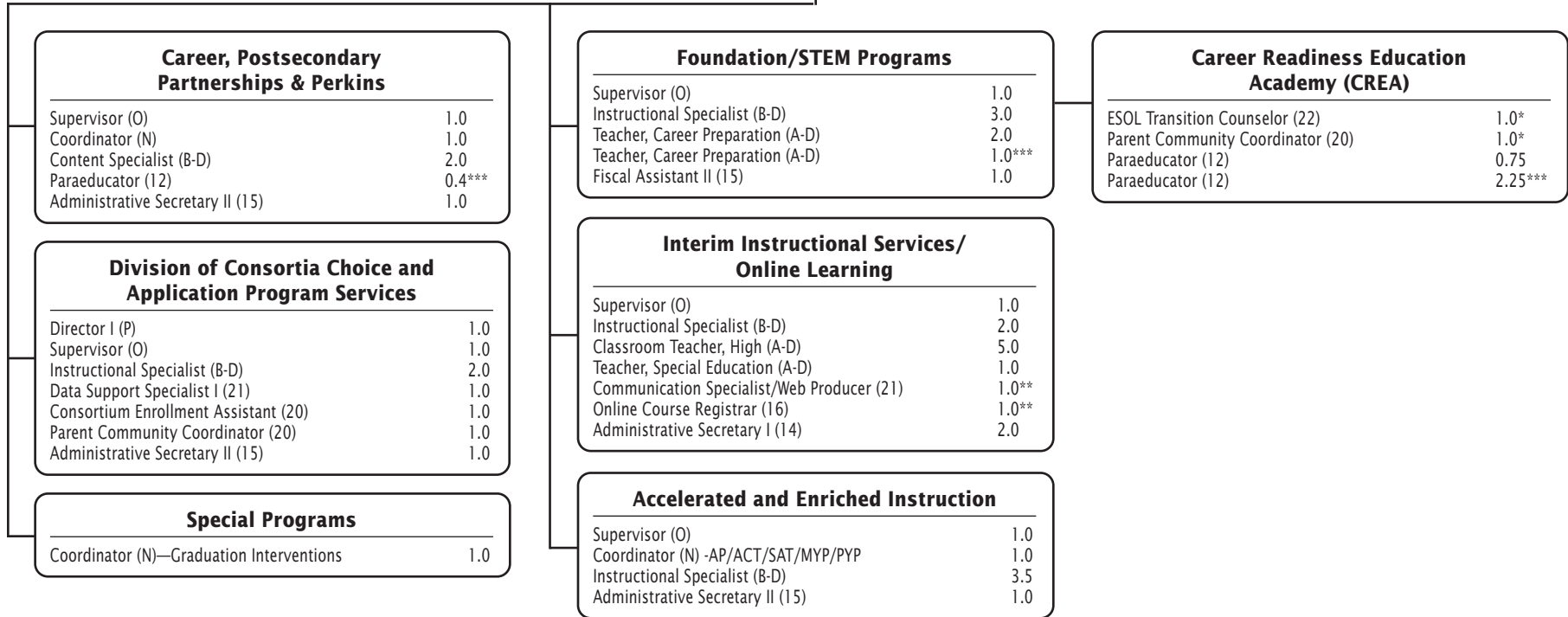
Additional projected revenue results in increases of \$70,766 for stipends, \$1,057 for indirect costs, \$1,641 for employee benefits, and a decrease of \$49,325 for substitute teacher salaries to align the budget with anticipated program needs.

#### Program's Recent Funding History

	FY 2022 Budgeted 7/1/21	FY 2022 Received 11/30/21	FY 2023 Projected 7/1/22
Federal	\$1,480,685	\$1,480,685	\$1,504,824
<b>Total</b>	<b>\$1,480,685</b>	<b>\$1,480,685</b>	<b>\$1,504,824</b>

# Department of College and Career Readiness and Districtwide Programs

Director II (Q)	1.0
Supervisor (O)	1.0
Coordinator (N)	1.0
Instructional Specialist (B-D)	1.5
Administrative Secretary III (16)	1.0



FTE Positions 48.4

\*2.0 positions are funded by the Title III, English Language Acquisition Grant in the Department of English Learner and and Multilingual Education.

\*\*2.0 positions are budgeted in the Entrepreneurial Funds.

\*\*\*3.65 positions are funded by the Carl D. Perkins Career and Technical Education Improvement Programs Grant.

## FY 2023 OPERATING BUDGET

**Department of College and Career Readiness  
and Districtwide Programs**

OBJECT OF EXPENDITURE	FY 2022	FY 2022	FY 2023	FY 2023
	BUDGET	CURRENT	REQUEST	CHANGE
<b>POSITIONS (FTE)</b>				
Administrative	12.0000	12.0000	12.0000	-
Business / Operations Admin	-	-	-	-
Professional	23.0000	23.0000	23.0000	-
Supporting Services	13.4000	13.4000	13.4000	-
<b>TOTAL POSITIONS (FTE)</b>	<b>48.4000</b>	<b>48.4000</b>	<b>48.4000</b>	<b>-</b>
<b>POSITIONS DOLLARS</b>				
Administrative	1,916,965	1,916,965	1,916,965	-
Business / Operations Admin	-	-	-	-
Professional	2,525,612	2,525,612	2,525,612	-
Supporting Services	830,640	830,640	865,384	34,744
<b>TOTAL POSITIONS DOLLARS</b>	<b>\$5,273,217</b>	<b>\$5,273,217</b>	<b>\$5,307,961</b>	<b>\$34,744</b>
<b>OTHER SALARIES</b>				
Extracurricular Salary	-	-	-	-
Other Non Position Salaries	-	-	-	-
Professional Part time	1,193,801	1,193,801	1,220,190	26,389
Supporting Services Part-time	27,388	27,388	17,201	(10,187)
Stipends	171,652	171,652	238,096	66,444
Substitutes	85,722	85,722	36,397	(49,325)
Summer Employment	-	-	-	-
<b>TOTAL OTHER SALARIES</b>	<b>\$1,478,563</b>	<b>\$1,478,563</b>	<b>\$1,511,884</b>	<b>\$33,321</b>
<b>TOTAL SALARIES &amp; WAGES</b>	<b>\$6,751,780</b>	<b>\$6,751,780</b>	<b>\$6,819,845</b>	<b>\$68,065</b>
<b>CONTRACTUAL SERVICES</b>				
Consultants	-	-	-	-
Other Contractual	685,505	685,505	690,425	4,920
<b>TOTAL CONTRACTUAL SERVICES</b>	<b>\$685,505</b>	<b>\$685,505</b>	<b>\$690,425</b>	<b>\$4,920</b>
<b>SUPPLIES &amp; MATERIALS</b>				
Instructional Materials	727,591	727,591	726,591	(1,000)
Media	-	-	-	-
Other Supplies and Materials	32,143	32,143	26,571	(5,572)
Textbooks	-	-	-	-
<b>TOTAL SUPPLIES &amp; MATERIALS</b>	<b>\$759,734</b>	<b>\$759,734</b>	<b>\$753,162</b>	<b>(\$6,572)</b>
<b>OTHER COSTS</b>				
Insurance and Employee Benefits	99,680	99,680	102,896	3,216
Extracurricular Purchases	-	-	-	-
Other Systemwide Activity	293,945	293,945	293,657	(288)
Travel	34,441	34,441	34,441	-
Utilities	-	-	-	-
<b>TOTAL OTHER COSTS</b>	<b>\$428,066</b>	<b>\$428,066</b>	<b>\$430,994</b>	<b>\$2,928</b>
<b>FURNITURE &amp; EQUIPMENT</b>				
Equipment	39,661	39,661	39,661	-
Leased Equipment	-	-	-	-
<b>TOTAL FURNITURE &amp; EQUIPMENT</b>	<b>\$39,661</b>	<b>\$39,661</b>	<b>\$39,661</b>	<b>-</b>
<b>GRAND TOTAL AMOUNTS</b>	<b>\$8,664,746</b>	<b>\$8,664,746</b>	<b>\$8,734,087</b>	<b>\$69,341</b>

## Department of College and Career Readiness and Districtwide Programs

FUND	CAT	DESCRIPTION	FY 2022	FY 2022	FY 2023	FY 2023
			BUDGET	CURRENT	REQUEST	CHANGE
<b>Department of College and Career Readiness and Districtwide Programs</b>						
F01	C02	Q Director II (S)	1.0000	1.0000	1.0000	-
F01	C02	O Supervisor (S)	1.0000	1.0000	1.0000	-
F01	C02	N Coordinator (S)	1.0000	1.0000	1.0000	-
F01	C02	BD Instructional Spec	1.5000	1.5000	1.5000	-
F01	C02	16 Admin Secretary III	1.0000	1.0000	1.0000	-
<b>SubTotal</b>			<b>5.5000</b>	<b>5.5000</b>	<b>5.5000</b>	-

<b>Interim Instructional Services</b>						
F01	C02	O Supervisor (C)	1.0000	1.0000	1.0000	-
F01	C06	BD Instructional Spec	2.0000	2.0000	2.0000	-
F01	C06	AD Teacher, Special Education (10 mo)	1.0000	1.0000	1.0000	-
F01	C03	AD Teacher, High (10 mo)	5.0000	5.0000	5.0000	-
F01	C02	14 Administrative Secretary I	2.0000	2.0000	2.0000	-
<b>SubTotal</b>			<b>11.0000</b>	<b>11.0000</b>	<b>11.0000</b>	-

<b>Graduation Interventions</b>						
F01	C03	N Coordinator (S)	1.0000	1.0000	1.0000	-
<b>SubTotal</b>			<b>1.0000</b>	<b>1.0000</b>	<b>1.0000</b>	-

<b>Department of Career Readiness and Innovative Programs</b>						
F01	C02	O Supervisor (S)	1.0000	1.0000	1.0000	-
F01	C02	N Coordinator (S)	1.0000	1.0000	1.0000	-
F01	C02	BD Pre K-12 Content Specialist	2.0000	2.0000	2.0000	-
<b>SubTotal</b>			<b>4.0000</b>	<b>4.0000</b>	<b>4.0000</b>	-

<b>Foundations</b>						
F01	C02	O Supervisor (S)	1.0000	1.0000	1.0000	-
F01	C02	BD Instructional Spec	3.0000	3.0000	3.0000	-
F01	C03	AD Teacher, Career Preparation (10 mo)	2.0000	2.0000	2.0000	-
F01	C02	15 Fiscal Assistant II	1.0000	1.0000	1.0000	-
F01	C03	12 - 13 Paraeducator (10 mo)	0.7500	0.7500	0.7500	-
<b>SubTotal</b>			<b>7.7500</b>	<b>7.7500</b>	<b>7.7500</b>	-

**Department of College and Career Readiness  
and Districtwide Programs**

FUND	CAT	DESCRIPTION	FY 2022 BUDGET	FY 2022 CURRENT	FY 2023 REQUEST	FY 2023 CHANGE
<b>Division of Consortia Choice and Application Program Services</b>						
F01	C02	P Director I (C)	1.0000	1.0000	1.0000	-
F01	C02	O Supervisor (S)	1.0000	1.0000	1.0000	-
F01	C02	BD Instructional Spec	2.0000	2.0000	2.0000	-
F01	C02	21 Data Support Specialist I	-	-	1.0000	1.0000
F01	C02	20 Parent Community Coordinator	-	-	1.0000	1.0000
F01	C02	20 Consortium Enrollment Asst	1.0000	1.0000	1.0000	-
F01	C02	17 Data Management Coord	1.0000	1.0000	-	(1.0000)
F01	C02	16 School Registrar	1.0000	1.0000	-	(1.0000)
F01	C02	15 Admin Secretary II	1.0000	1.0000	1.0000	-
<b>SubTotal</b>			<b>8.0000</b>	<b>8.0000</b>	<b>8.0000</b>	<b>-</b>
<b>Perkins Career and Technical Education</b>						
F01	C02	15 Admin Secretary II	1.0000	1.0000	1.0000	-
<b>SubTotal</b>			<b>1.0000</b>	<b>1.0000</b>	<b>1.0000</b>	<b>-</b>
<b>Grant: Carl D. Perkins Career and Technical Education Improvement Program</b>						
F02	C03	AD Teacher, Career Preparation (10 mo)	1.0000	1.0000	1.0000	-
F02	C03	AD Tchr, Career Student Sppt (10 mo)	0.5000	-	-	-
F02	C03	12 - 13 Paraeducator (10 mo)	3.2500	2.6500	2.6500	-
<b>SubTotal</b>			<b>4.7500</b>	<b>3.6500</b>	<b>3.6500</b>	<b>-</b>
<b>Division of Accelerated and Enriched Instruction</b>						
F01	C02	O Supervisor (S)	1.0000	1.0000	1.0000	-
F01	C02	N Coordinator (S)	1.0000	1.0000	1.0000	-
F01	C02	BD Instructional Spec	3.5000	3.5000	3.5000	-
F01	C02	15 Admin Secretary II	1.0000	1.0000	1.0000	-
<b>SubTotal</b>			<b>6.5000</b>	<b>6.5000</b>	<b>6.5000</b>	<b>-</b>
<b>Total Positions</b>			<b>49.5000</b>	<b>48.4000</b>	<b>48.4000</b>	<b>-</b>