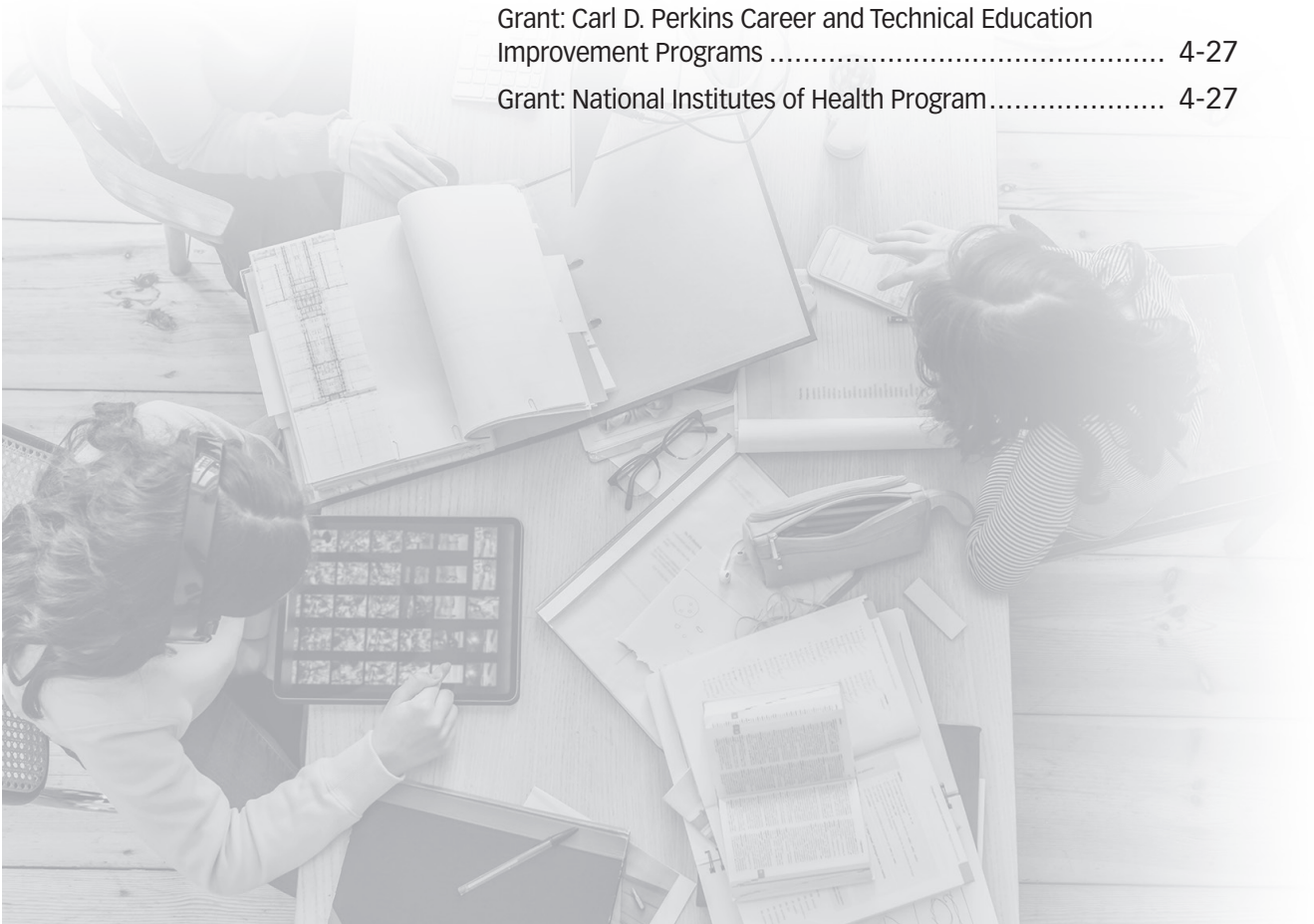


Chapter 4

Curriculum and Instructional Programs

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Racial Equity and Social Justice Statement

The primary outcomes of the Office of Curriculum and Instructional Programs (OCIP) are to improve student achievement through culturally relevant and responsive instructional materials, provide access and opportunities to all students to engage in rigorous courses and academic programs, and provide materials, professional development, and programs that promote racial equity and social justice. OCIP uses report card data, district assessments, and external standardized assessments such as Measures of Academic Progress and the Scholastic Aptitude Test to monitor academic achievement and participation of students in our focus groups (African American, Latino, and all students impacted by poverty), as well as students in our monitoring groups (White and Asian students not in poverty.)

The Department of Pre-K–12 Curriculum and Districtwide Programs works with a variety of internal and external stakeholders, including students, to develop, evaluate and select curricular resources. Our goal is for students to see themselves in the resources through gender, race, ethnicity, and orientation. Curriculum Advisory teams meet quarterly to provide the district further feedback on existing and future resources.

The Department of College and Career Readiness and Districtwide Programs develops, expands, and enhances special programs in large part to positively impact marginalized students. As we work to increase equitable access to special programs and the participation of all students, we also remain mindful of the potential impact on local schools and work to ensure that all local schools have a strong academic program. This allows families to have multiple options both at the home school and across the district.

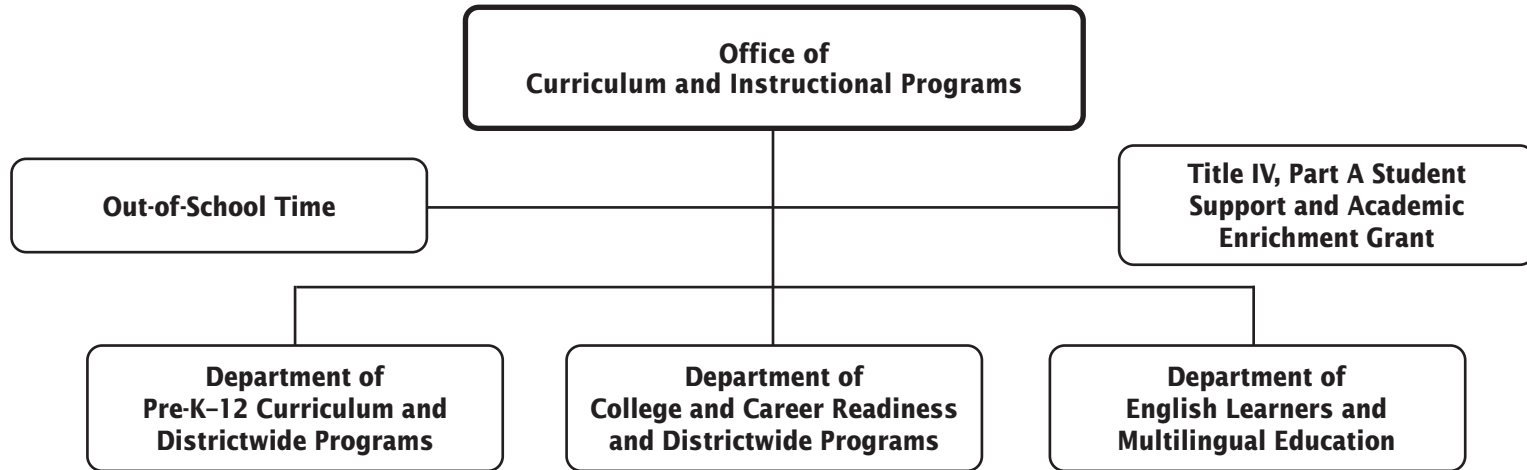
The Department of English Learners and Multilingual Education provides culturally responsive pedagogy, professional learning, and materials that ensure equity for students from diverse cultural and linguistic backgrounds. Key to this work is our goal that all teachers will have the skills and confidence to serve multilingual students with an asset orientation and recognition of the impact that equitable practices have on students.

The work of OCIP is to evaluate and select curricular materials that are responsive and reflective to our diverse students, to increase equitable access and opportunities for traditionally marginalized students to engage in rigorous courses and academic programs that open opportunity post-high school, and to provide professional development to teachers so they have the skills and confidence to serve multilingual students equitably, are essential to the promotion of racial equity and social justice.

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

OBJECT OF EXPENDITURE	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024
	ACTUAL	BUDGET	CURRENT	REQUEST	CHANGE
POSITIONS (FTE)					
Administrative	34.0000	34.0000	34.0000	36.0000	2.0000
Business / Operations Admin	-	-	-	-	-
Professional	68.1000	75.1000	75.1000	77.5000	2.4000
Supporting Services	51.0500	51.0500	51.0500	51.3625	0.3125
TOTAL POSITIONS (FTE)	153.1500	160.1500	160.1500	164.8625	4.7125
POSITIONS DOLLARS					
Administrative	4,731,762	5,260,341	5,260,341	5,503,677	243,336
Business / Operations Admin	-	-	-	-	-
Professional	8,180,488	9,102,822	9,102,822	9,367,870	265,048
Supporting Services	3,573,107	3,689,481	3,689,481	3,695,039	5,558
TOTAL POSITIONS DOLLARS	\$16,485,356	\$18,052,644	\$18,052,644	\$18,566,586	\$513,942
OTHER SALARIES					
Extracurricular Salary	-	-	-	-	-
Other Non Position Salaries	-	-	-	-	-
Professional Part time	1,039,385	1,805,584	1,805,584	1,629,775	(175,809)
Supporting Services Part-time	199,733	216,265	216,265	154,468	(61,797)
Stipends	866,617	1,385,159	1,385,159	1,457,265	72,106
Substitutes	8,079	279,811	279,811	269,048	(10,763)
Summer Employment	-	140,218	140,218	140,218	-
TOTAL OTHER SALARIES	\$2,113,814	\$3,827,037	\$3,827,037	\$3,650,774	(\$176,263)
TOTAL SALARIES & WAGES	\$18,599,171	\$21,879,681	\$21,879,681	\$22,217,360	\$337,679
CONTRACTUAL SERVICES					
Consultants	-	300,000	300,000	300,000	-
Other Contractual	2,713,815	2,005,200	2,005,200	2,148,327	143,127
TOTAL CONTRACTUAL SERVICES	\$2,713,815	\$2,305,200	\$2,305,200	\$2,448,327	\$143,127
SUPPLIES & MATERIALS					
Instructional Materials	1,865,360	2,240,583	2,240,583	2,160,300	(80,283)
Media	(611)	-	-	-	-
Other Supplies and Materials	129,423	287,913	287,913	265,943	(21,970)
Textbooks	28,357	16,070	16,070	16,070	-
TOTAL SUPPLIES & MATERIALS	\$2,022,528	\$2,544,566	\$2,544,566	\$2,442,313	(\$102,253)
OTHER COSTS					
Insurance and Employee Benefits	995,002	1,109,781	1,109,781	1,030,936	(78,845)
Extracurricular Purchases	-	-	-	-	-
Other Systemwide Activity	637,989	617,560	617,560	617,146	(414)
Travel	23,621	128,146	128,146	141,965	13,819
Utilities	-	-	-	-	-
TOTAL OTHER COSTS	\$1,656,612	\$1,855,487	\$1,855,487	\$1,790,047	(\$65,440)
FURNITURE & EQUIPMENT					
Equipment	76,974	39,661	39,661	39,661	-
Leased Equipment	-	-	-	-	-
TOTAL FURNITURE & EQUIPMENT	\$76,974	\$39,661	\$39,661	\$39,661	-
GRAND TOTAL AMOUNTS	\$25,069,100	\$28,624,595	\$28,624,595	\$28,937,708	\$313,113

Curriculum and Instructional Programs—Overview



MISSION The mission of the Office of Curriculum and Instructional Programs (OCIP) in the Office of the Chief Academic Officer (OCAO) 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: fine arts; health and physical education; Judy Centers; mathematics; school library media programs; science; social studies; world languages; including evaluation and selection of instructional materials.

DPK12CDP is guiding and supporting the implementation of a 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, career, and community. The department consists of the following divisions/units: Division of Consortia Choice and Application Program Services; Accelerated and Enriched Instruction; Outdoor Environmental Education Programs; Career and Postsecondary Partnerships; Foundations; Work-Based Learning; Online Learning and Interim Instructional Services; Extended Learning Opportunities; and Graduation Interventions. In addition to programs and support 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, 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 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 school grades K–12 with the administration of the state-mandated test of English language proficiency assessment called 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 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 needs, 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 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 2024

- **Curriculum Selection and Implementation:** In FY 2024, OCIP will continue to lead the implementation and evaluation 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 rollout plans across all elementary and middle schools.
- **Extended Day Programs:** In FY 2024, 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 support or wanting to move forward in their studies.
- **Tutoring and Intervention Programs:** In FY 2024, OCIP will continue to 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:** In FY 2024, OCIP will update the instructional program expectations for gifted learners and students in need of acceleration, support schools in the implementation of the expectations, and continue the expansion of the elementary Enriched Literacy Curriculum.
- **Expansion of College and Career Preparation Programs:** In FY 2024, OCIP will continue to expand access to college opportunities in partnership with Montgomery College. In alignment with the Blueprint for Maryland's Future, dual enrollment opportunities will be provided at no cost to students. OCIP will collaborate with other offices to ensure that every student has a post-high school plan as part of preparation for college, career, and community.
- **Implementation of Out of School Time Programs:** In FY 2024, OCIP will work with an external partner to provide equitable access to a variety of structured activities for groups of students supervised by adults, which provide an engaging, positive, and safe environment for students during select times when school is not in session.

Office of Curriculum and Instructional Programs

21101

OVERVIEW OF BUDGET CHANGES

FY 2023 CURRENT BUDGET

The current FY 2023 budget for this office is changed from the budget adopted by the Board of Education on June 7, 2022. The change is a result of budget neutral realignments including \$64,498 for a 0.5 instructional specialist position from the Department of Pre-K–12 Curriculum and Districtwide Programs, and \$44,240 for a 0.5 instructional specialist position from the Department of College and Career Readiness and Districtwide Programs, to fund \$108,738 for a 1.0 instructional specialist position in this office.

FY 2024 RECOMMENDED BUDGET

The FY 2024 recommended budget for this office is \$1,600,638, an increase of \$299,838 over the current FY 2023 budget. An explanation of this change follows.

Same Service Level Changes—\$208,115

Realignments to Meet Expenditure Requirements and Program Priorities—\$208,115

Realignments are budgeted to address priority spending needs in this office, including decreases of \$108,738 for a 1.0 instructional specialist position and \$8,815 for contractual services, as well as increases of \$121,668 for a 1.0 coordinator position to support the tutoring program. In addition, \$900 is realigned from contractual services to fund travel for professional development.

There also is a realignment that results in an overall budget neutral set of changes between departments, including \$204,000 from the Department of College and Career Readiness and Districtwide Programs to this office for PSAT exam fees.

As a result of these realignments, \$4,115 is reduced from Chapter 9, Department of Employee and Retiree Services, for employee benefits.

Efficiencies and Reductions—(\$129,945)

The budget for this office includes a comprehensive effort to identify potential efficiencies and reductions. There is a reduction of \$96,980 for contractual services for Out-of-School Time foreign language professional development. In addition, there are reductions of \$13,990

for supporting services part-time salaries, \$10,000 for program supplies, and \$8,975 for stipends. These reductions are a result of programmatic changes and analysis of prior year expenditures. As a result of these reductions, \$1,757 is reduced from Chapter 9, Department of Employee and Retiree Services, for employee benefits.

Strategic Accelerator—\$221,668

Academic Excellence—\$221,668

There are two strategic accelerators that focus on academic excellence. They are as follows:

- \$121,668 for a 1.0 coordinator position is added to the budget to support multiple tutoring programs offered both virtually and in person. In addition, \$27,071 is added to Chapter 9, Department of Employee and Retiree Services, for employee benefits.
- \$100,000 for stipends is added to the budget for the Multi-Classroom Leaders Program, which focuses on small collaborative teams to increase student learning growth and leadership competencies. In addition, \$7,650 is added to Chapter 9, Department of Employee and Retiree Services, for employee benefits.

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

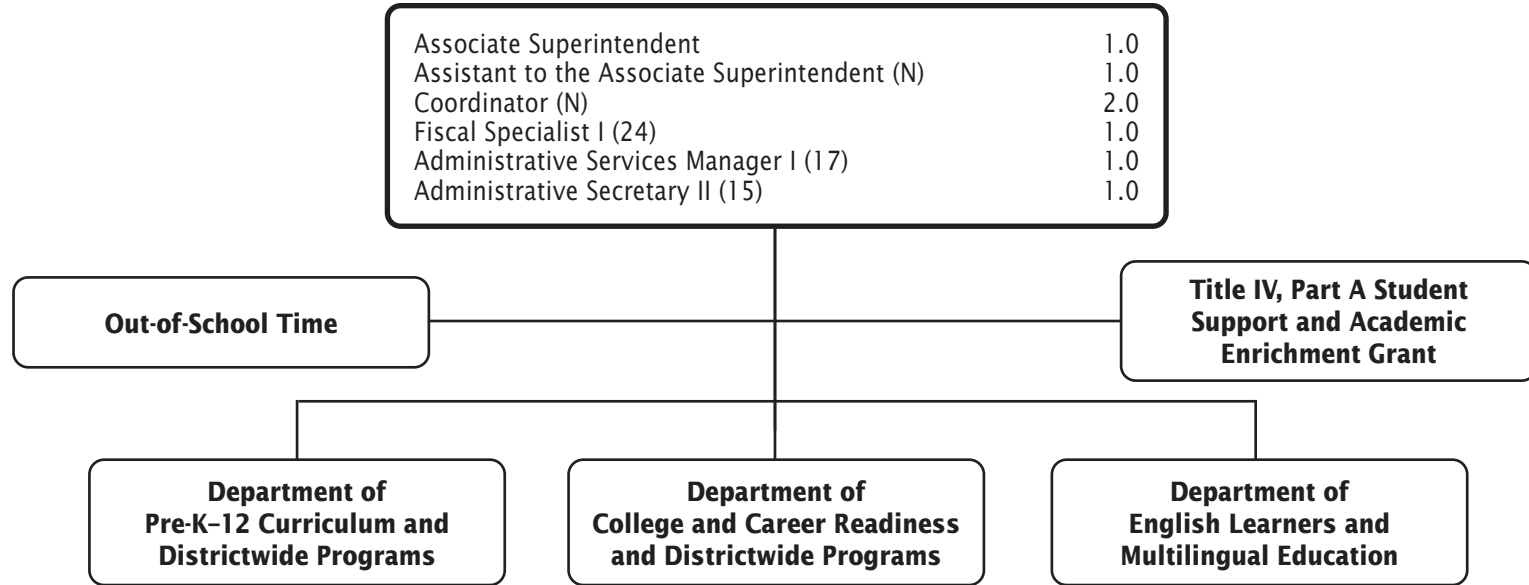
FY 2024 RECOMMENDED BUDGET

The FY 2024 recommended budget for this program is \$2,068,305. There is no change from the FY 2023 budget.

Program's Recent Funding History

	FY 2023 Budgeted 7/1/22	FY 2023 Received 11/30/22	FY 2024 Projected 7/1/23
Federal	\$2,068,305	\$2,867,433	\$2,068,305
Total	\$2,068,305	\$2,867,433	\$2,068,305

Office of Curriculum and Instructional Programs



Office of Curriculum and Instructional Programs

OBJECT OF EXPENDITURE	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024
	ACTUAL	BUDGET	CURRENT	REQUEST	CHANGE
POSITIONS (FTE)					
Administrative	2.0000	2.0000	2.0000	4.0000	2.0000
Business / Operations Admin	-	-	-	-	-
Professional	-	-	1.0000	-	(1.0000)
Supporting Services	3.0000	3.0000	3.0000	3.0000	-
TOTAL POSITIONS (FTE)	5.0000	5.0000	6.0000	7.0000	1.0000
POSITIONS DOLLARS					
Administrative	329,944	340,750	340,750	584,086	243,336
Business / Operations Admin	-	-	-	-	-
Professional	-	-	108,738	-	(108,738)
Supporting Services	241,171	309,204	309,204	309,204	-
TOTAL POSITIONS DOLLARS	\$571,115	\$649,954	\$758,692	\$893,290	\$134,598
OTHER SALARIES					
Extracurricular Salary	-	-	-	-	-
Other Non Position Salaries	-	-	-	-	-
Professional Part time	19,441	-	-	-	-
Supporting Services Part-time	92,223	58,236	58,236	44,246	(13,990)
Stipends	641,632	332,997	332,997	424,022	91,025
Substitutes	1,656	152,587	152,587	152,587	-
Summer Employment	-	-	-	-	-
TOTAL OTHER SALARIES	\$754,952	\$543,820	\$543,820	\$620,855	\$77,035
TOTAL SALARIES & WAGES	\$1,326,067	\$1,193,774	\$1,302,512	\$1,514,145	\$211,633
CONTRACTUAL SERVICES					
Consultants	-	300,000	300,000	300,000	-
Other Contractual	1,096,995	709,963	709,963	807,268	97,305
TOTAL CONTRACTUAL SERVICES	\$1,096,995	\$1,009,963	\$1,009,963	\$1,107,268	\$97,305
SUPPLIES & MATERIALS					
Instructional Materials	281,446	716,488	716,488	716,488	-
Media	-	-	-	-	-
Other Supplies and Materials	38,453	57,096	57,096	47,096	(10,000)
Textbooks	-	-	-	-	-
TOTAL SUPPLIES & MATERIALS	\$319,899	\$773,584	\$773,584	\$763,584	(\$10,000)
OTHER COSTS					
Insurance and Employee Benefits	71,678	36,681	36,681	36,681	-
Extracurricular Purchases	-	-	-	-	-
Other Systemwide Activity	285,039	243,596	243,596	243,596	-
Travel	55	2,769	2,769	3,669	900
Utilities	-	-	-	-	-
TOTAL OTHER COSTS	\$356,772	\$283,046	\$283,046	\$283,946	\$900
FURNITURE & EQUIPMENT					
Equipment	-	-	-	-	-
Leased Equipment	-	-	-	-	-
TOTAL FURNITURE & EQUIPMENT	-	-	-	-	-
GRAND TOTAL AMOUNTS	\$3,099,733	\$3,260,367	\$3,369,105	\$3,668,943	\$299,838

Office of Curriculum and Instructional Programs

FUND	CAT	DESCRIPTION	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024
			ACTUAL	BUDGET	CURRENT	REQUEST	CHANGE
Office of Curriculum and Instructional Programs							
F01	C02	NS Associate Superintendent	1.0000	1.0000	1.0000	1.0000	-
F01	C02	N Coordinator (S)	-	-	-	2.0000	2.0000
F01	C02	N Asst to Associate Supt	1.0000	1.0000	1.0000	1.0000	-
F01	C02	BD Instructional Spec	-	-	1.0000	-	(1.0000)
F01	C02	24 Fiscal Specialist	1.0000	1.0000	1.0000	1.0000	-
F01	C02	17 Admin Services Manager I	1.0000	1.0000	1.0000	1.0000	-
F01	C02	15 Admin Secretary II	1.0000	1.0000	1.0000	1.0000	-
SUBTOTAL			5.0000	5.0000	6.0000	7.0000	1.0000
TOTAL POSITIONS			5.0000	5.0000	6.0000	7.0000	1.0000

Department of Pre-K–12 Curriculum and Districtwide Programs

23101/23201/23203/82901

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; 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 the Chief Academic Officer and the Office of School Support and Well-Being 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 2024, DPK12CDP will continue to align professional learning and provide coordinated support to priority schools.

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) lead 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

Department of Pre-K–12 Curriculum and Districtwide Programs

23101/23201/23203/82901

collections of print, non-print, and digital resources. Additionally, the unit manages the evaluation and selection of instructional materials and textbooks to support curriculum implementation.

Evidence of Learning (*Academic Excellence*)

The Evidence of Learning (EOL) 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 EOL Framework. District measures are used to improve and inform instruction; provide timely feedback to students, their families, and staff; and 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 2024, 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 ongoing 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 2024, DPK12CDP

will lead professional learning in collaboration with external partners to support the 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 teachers' 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 school 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.

OVERVIEW OF BUDGET CHANGES

FY 2023 CURRENT BUDGET

The current FY 2023 budget for this department is changed from the budget adopted by the Board of Education on June 7, 2022. The change is a result of a realignment of \$64,498 for a 0.5 instructional specialist position to the Office of Curriculum and Programs.

FY 2024 RECOMMENDED BUDGET

The FY 2024 recommended budget for this department is \$6,922,901, a decrease of \$53,111 from the current FY 2023 budget. An explanation of this change follows.

Department of Pre-K–12 Curriculum and Districtwide Programs

23101/23201/23203/82901

Same Service Level Changes—\$24,225

Realignments to Meet Expenditure Requirements and Program Priorities—\$24,225

There are several realignments budgeted to address priority spending needs in this department, resulting in decreases of \$47,786 for supporting services part-time salaries, \$3,186 for substitute teacher salaries, \$3,000 for facilities rental, and \$276 for office supplies, as well as increases of \$3,186 for stipends, \$4,718 for contractual services, \$10,000 for instructional materials, \$5,000 for parent activities, \$5,000 for student transportation, \$20,000 for travel for professional development, and \$10,000 for dues, registrations, and fees.

There also are realignments budgeted to address priority spending needs between departments, including a realignment of \$23,406 from a 0.5 administrative secretary position, as well as \$20,569 from the Department of College and Career Readiness and Districtwide Programs, to fund \$43,975 for a 0.4 physical education Pre-K–12 content specialist position.

As a result of these realignments, \$1,184 is reduced from Chapter 9, Department of Employee and Retiree Services, for employee benefits.

Entrepreneurial Funds—\$0

In the Fine Arts Fund, there is a budget neutral realignment of \$4,000 from contractual services to instructional materials to address program requirements. Changes to the budget have no impact on the tax-supported budget, as all enterprise funds are self-supported.

Efficiencies and Reductions—(\$77,336)

The budget for this department includes a comprehensive effort to identify potential efficiencies and reductions. There are reductions of \$11,285 for professional part-time salaries, \$16,756 for staff training stipends, \$20,295 for instructional materials, \$7,000 for contractual services, \$7,000 for facilities rental, \$7,000 for office supplies, \$5,000 for local travel mileage reimbursement, and \$3,000 for dues, registrations, and fees. These reductions are a result of programmatic changes and analysis of prior year expenditures. As a result of these reductions, \$2,145 is reduced from Chapter 9, Department of Employee and Retiree Services, for employee benefits.

Grant: Judith P. Hoyer Early Childhood Centers

FY 2024 RECOMMENDED BUDGET

The FY 2024 recommended budget for this program is \$400,000. There is no change from the FY 2023 budget.

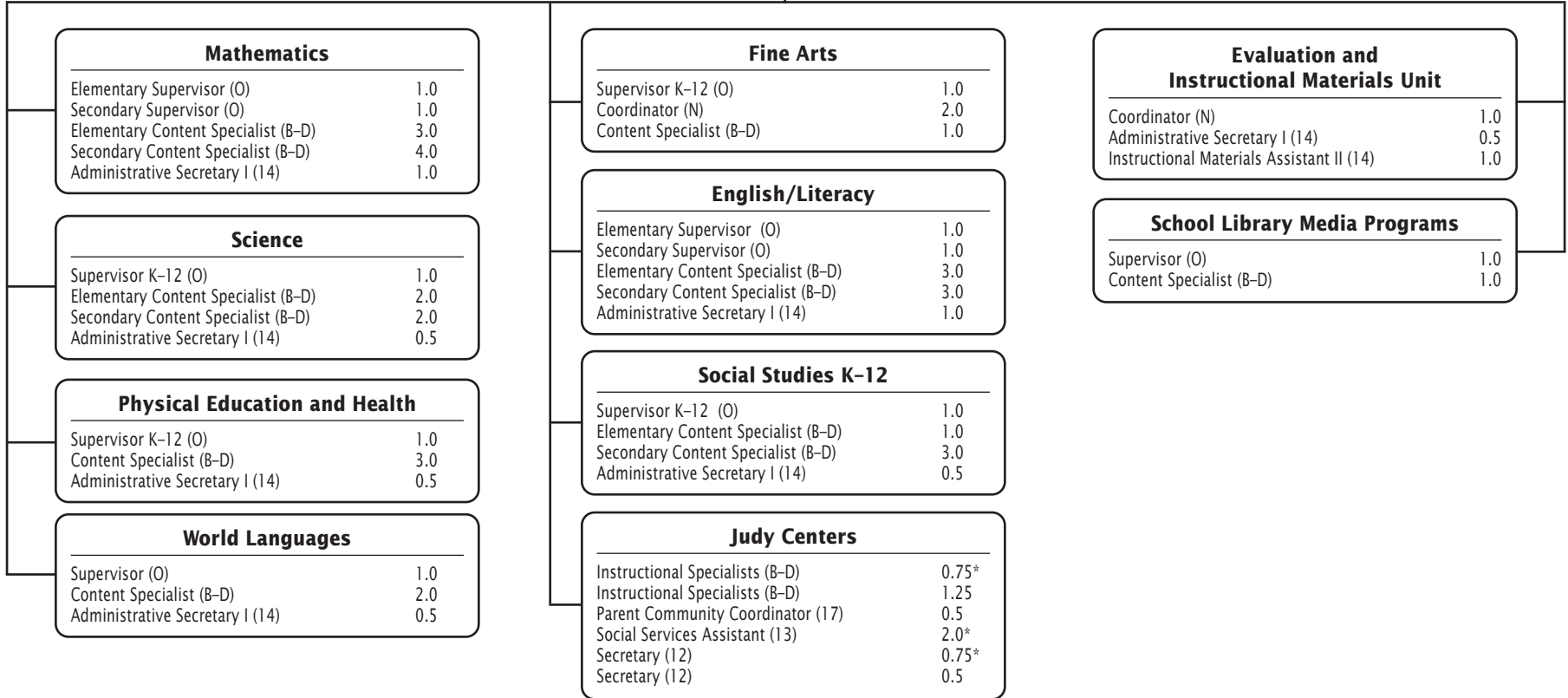
Program's Recent Funding History

	FY 2023 Budgeted 7/1/22	FY 2023 Received 11/30/22	FY 2024 Projected 7/1/23
Federal	\$400,000	\$400,000	\$400,000
Total	\$400,000	\$400,000	\$400,000

Department of Pre-K-12 Curriculum and Districtwide Programs

CHAPTER 4 - 12 CURRICULUM AND INSTRUCTIONAL PROGRAMS

Director II (Q)	1.0
Director I (P)	1.0
Accountant (22)	1.0
Administrative Secretary III (16)	1.0
Administrative Secretary II (15)	1.0



FTE Positions 57.25

*Positions funded by the Judy Center Grant.

FY 2024 OPERATING BUDGET

Department of Pre-K-12 Curriculum and Districtwide Programs

OBJECT OF EXPENDITURE	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024
	ACTUAL	BUDGET	CURRENT	REQUEST	CHANGE
POSITIONS (FTE)					
Administrative	15.0000	15.0000	15.0000	15.0000	-
Business / Operations Admin	-	-	-	-	-
Professional	31.1000	30.1000	29.6000	30.0000	0.4000
Supporting Services	12.7500	12.7500	12.7500	12.2500	(0.5000)
TOTAL POSITIONS (FTE)	58.8500	57.8500	57.3500	57.2500	(0.1000)
POSITIONS DOLLARS					
Administrative	2,072,085	2,361,136	2,361,136	2,361,136	-
Business / Operations Admin	-	-	-	-	-
Professional	3,584,775	3,728,036	3,663,538	3,707,513	43,975
Supporting Services	772,363	819,787	819,787	796,381	(23,406)
TOTAL POSITIONS DOLLARS	\$6,429,223	\$6,908,959	\$6,844,461	\$6,865,030	\$20,569
OTHER SALARIES					
Extracurricular Salary	-	-	-	-	-
Other Non Position Salaries	-	-	-	-	-
Professional Part time	13,100	11,285	11,285	-	(11,285)
Supporting Services Part-time	52,968	87,836	87,836	40,050	(47,786)
Stipends	66,302	86,183	86,183	72,613	(13,570)
Substitutes	690	11,480	11,480	8,294	(3,186)
Summer Employment	-	1,643	1,643	1,643	-
TOTAL OTHER SALARIES	\$133,059	\$198,427	\$198,427	\$122,600	(\$75,827)
TOTAL SALARIES & WAGES	\$6,562,282	\$7,107,386	\$7,042,888	\$6,987,630	(\$55,258)
CONTRACTUAL SERVICES					
Consultants	-	-	-	-	-
Other Contractual	129,863	94,759	94,759	78,477	(16,282)
TOTAL CONTRACTUAL SERVICES	\$129,863	\$94,759	\$94,759	\$78,477	(\$16,282)
SUPPLIES & MATERIALS					
Instructional Materials	164,313	49,466	49,466	43,171	(6,295)
Media	-	-	-	-	-
Other Supplies and Materials	37,730	26,892	26,892	19,616	(7,276)
Textbooks	-	-	-	-	-
TOTAL SUPPLIES & MATERIALS	\$202,043	\$76,358	\$76,358	\$62,787	(\$13,571)
OTHER COSTS					
Insurance and Employee Benefits	108,572	102,086	102,086	102,086	-
Extracurricular Purchases	-	-	-	-	-
Other Systemwide Activity	40,169	40,485	40,485	57,485	17,000
Travel	8,802	19,436	19,436	34,436	15,000
Utilities	-	-	-	-	-
TOTAL OTHER COSTS	\$157,544	\$162,007	\$162,007	\$194,007	\$32,000
FURNITURE & EQUIPMENT					
Equipment	-	-	-	-	-
Leased Equipment	-	-	-	-	-
TOTAL FURNITURE & EQUIPMENT	-	-	-	-	-
GRAND TOTAL AMOUNTS	\$7,051,732	\$7,440,510	\$7,376,012	\$7,322,901	(\$53,111)

Department of Pre-K-12 Curriculum and Districtwide Programs

			FY 2022	FY 2023	FY 2023	FY 2024	FY 2024
FUND	CAT	DESCRIPTION	ACTUAL	BUDGET	CURRENT	REQUEST	CHANGE
Department of Pre-K-12 Curriculum and Districtwide Programs							
F01	C02	Q Director II (C)	1.0000	1.0000	1.0000	1.0000	-
F01	C02	P Director I (S)	1.0000	1.0000	1.0000	1.0000	-
F01	C02	O Supervisor (S)	9.0000	9.0000	9.0000	9.0000	-
F01	C02	N Coordinator (S)	2.0000	2.0000	2.0000	2.0000	-
F01	C02	BD Pre K-12 Content Specialist	18.6000	18.6000	18.6000	19.0000	0.4000
F01	C02	BD Instructional Spec	1.5000	0.5000	-	-	-
F01	C02	BD Elem Integrated Curr Spec	8.0000	8.0000	8.0000	8.0000	-
F01	C02	22 Accountant	1.0000	1.0000	1.0000	1.0000	-
F01	C02	16 Admin Secretary III	1.0000	1.0000	1.0000	1.0000	-
F01	C02	15 Admin Secretary II	0.5000	1.0000	1.0000	1.0000	-
F01	C02	14 Administrative Secretary I	4.5000	4.5000	4.5000	4.0000	(0.5000)
SUBTOTAL			48.1000	47.6000	47.1000	47.0000	(0.1000)

Judith P. Hoyer Early Childhood Center - Silver Spring							
F01	C14	BD Instructional Spec	1.2500	1.2500	1.2500	1.2500	-
F01	C14	17 Parent Comm Coor (10 mo)	0.5000	0.5000	0.5000	0.5000	-
F01	C14	12 Secretary	0.5000	0.5000	0.5000	0.5000	-
SUBTOTAL			2.2500	2.2500	2.2500	2.2500	-

Grant: Judith P. Hoyer Early Childhood Center - Silver Spring							
F02	C14	BD Instructional Spec	0.2500	0.2500	0.2500	0.2500	-
F02	C14	13 Social Services Asst	1.0000	1.0000	1.0000	1.0000	-
F02	C14	12 Secretary	0.7500	0.7500	0.7500	0.7500	-
SUBTOTAL			2.0000	2.0000	2.0000	2.0000	-

Grant: Judith P. Hoyer Early Childhood Center - Gaithersburg							
F02	C14	BD Instructional Spec	0.5000	0.5000	0.5000	0.5000	-
F02	C14	13 Social Services Asst	1.0000	1.0000	1.0000	1.0000	-
SUBTOTAL			1.5000	1.5000	1.5000	1.5000	-

Department of Pre-K-12 Curriculum and Districtwide Programs

			FY 2022	FY 2023	FY 2023	FY 2024	FY 2024
FUND	CAT	DESCRIPTION	ACTUAL	BUDGET	CURRENT	REQUEST	CHANGE
School Library Media Programs							
F01	C02	O Supervisor (S)	1.0000	1.0000	1.0000	1.0000	-
F01	C02	BD Pre K-12 Content Specialist	1.0000	1.0000	1.0000	1.0000	-
F01	C02	15 Admin Secretary II	0.5000	-	-	-	-
SUBTOTAL			2.5000	2.0000	2.0000	2.0000	-

Evaluation and Instructional Materials Unit							
F01	C02	N Coordinator (S)	1.0000	1.0000	1.0000	1.0000	-
F01	C02	14 Inst Materials Asst II	1.0000	1.0000	1.0000	1.0000	-
F01	C02	14 Administrative Secretary I	0.5000	0.5000	0.5000	0.5000	-
SUBTOTAL			2.5000	2.5000	2.5000	2.5000	-

TOTAL POSITIONS			58.8500	57.8500	57.3500	57.2500	(0.1000)
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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 Language Development (ELD) 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 ELD staff and content teachers; create and deliver professional learning aligned with the WIDA Standards Framework, Maryland College and Career Readiness Standards, other local, state, and national content standards, and MCPS system priorities including antiracist teaching and learning; and provide innovative programs and approaches to support professional learning and student access to grade level curricular instruction and resources.

MAJOR FUNCTIONS

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

The department oversees the implementation of Title III Language Instruction for Emergent Multilingual Learners (EMLs) and immigrant students, Two-Way Immersion (TWI), Students with Limited or Interrupted Formal Education (SLIFE), Multidisciplinary Education, Training and Support (METS), English Language Assessment and Accountability, and the American Indian Education Program. The goals of the department are academic excellence for all EMLs by focusing on English language development, bilingualism, biliteracy, and socio-cultural competence. The department leads grades K–12 schools with the administration of the state-mandated test of the English language proficiency assessment called WIDA

ACCESS for ELLs; monitors Emergent Multilingual 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 ELD 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, and the target language for TWI schools, for use in a general education classroom while engaged in grade-level content. Instructional delivery can vary depending on student needs, but requires collaboration between ELD teachers and classroom teachers.

Two-Way Immersion: 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 grade-level academic content and standards as traditional classroom teachers, while providing instruction in two languages. The TWI model supports biliteracy, bilingualism, and socio-cultural competence. Both ELD 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 EMLs.

Students with Limited or Interrupted Formal Education (SLIFE): SLIFE is a service model for students in grades 3-5 who have had limited or interrupted formal education for two or more years. SLIFE are identified typically during enrollment via the International Admissions and Enrollment office and are students who have been determined to be eligible for ELD services. SLIFE are enrolled at their home school in their grade level as determined by their age. SLIFE Coaches provide the schools across the district the opportunity to work in coordination with leadership, ELD teachers, and classroom teachers to support the language development and academic growth necessary for SLIFE to be successful at achieving grade-level standards. SLIFE coaches provide professional learning to staff in a cohort model and are able to provide model lessons, coteach, build foundational skills, support research-based interventions, plan with teachers and advocate for SLIFE.

Multidisciplinary Education, Training, and Support (METS): The METS instructional model in grades 6-12 is available to EMLs with limited and interrupted formal education at twenty-two secondary school sites: 10 at the middle school level and 12 at the high school level. This program focuses on accelerating the performance of EMLs in both literacy and mathematics using evidence-based interventions. EMLs are eligible for this program if they have an identified two-year gap, they are functioning at least 3-5 years below grade level standards and they are performing at English proficiency levels 1-2. EMLs in the METS program are usually identified when they enter the International Admissions and Enrollment office when they are being screened using the WIDA Screener placement test and other measures that monitor their level of knowledge and attainment in both literacy and mathematics. These students are primarily instructed in English. However, first language supports are available to students who speak Spanish. An ELD instructional specialist provides professional development and support to teachers that are working with EMLs enrolled in the METS program at the secondary school sites. This specialist also closely monitors the progress of students and conducts annual performance review meetings to discuss student progress data in ELD, literacy, and mathematics. During these review meetings, the MCPS staff discuss how students are performing in relation to benchmark standards and make recommendations for adjusting instructional practices, providing support for students exiting the METS program or reentering the mainstream ELD program.

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 child's education.

OVERVIEW OF BUDGET CHANGES

FY 2024 RECOMMENDED BUDGET

The FY 2024 recommended budget for this department is \$2,872,784, an increase of \$103,268 over the current FY 2023 budget. An explanation of this change follows.

Same Service Level Changes—\$185,080

Realignments to Meet Expenditure Requirements and Program Priorities—\$0

There are several realignments budgeted to address priority spending needs within this department, resulting in decreases of \$50,000 for contractual services and \$6,000 for local travel mileage reimbursement, with offsetting increases of \$25,000 for instructional materials, \$25,000 for program supplies, \$3,000 for office supplies, and \$3,000 for dues, registrations, and fees.

Grant Changes/Shifts—\$185,080

As a result of changes in programmatic requirements for the Title III, English Language Acquisition grant, \$185,080 for 2.0 instructional specialist positions previously funded by the grant are added to this budget.

Efficiencies and Reductions—(\$81,812)

The budget for this department includes a comprehensive effort to identify potential efficiencies and reductions. There are reductions of \$28,812 for professional part-time salaries for the English Language Development Testing and Accountability Center, \$25,000 for instructional materials, \$25,000 for program supplies, and \$3,000 for office supplies. These reductions are a result of programmatic changes and analysis of prior year expenditures. As a result of these reductions, \$2,204 is reduced from Chapter 9, Department of Employee and Retiree Services, for employee benefits.

Department of English Learners and Multilingual Education

23904

Grant: Title III, English Language Acquisition

FY 2024 RECOMMENDED BUDGET

The FY 2024 recommended budget for this program is \$3,080,270. There is no change from the FY 2023 budget.

Same Service Level Changes—\$0 Other—\$0

Realignments are budgeted to address priority spending needs in this program. There are budget neutral realignments of \$185,080 from 2.0 instructional specialist positions and \$79,846 from employee benefits to fund \$200,000 for contractual services and \$64,926 for instructional materials.

Program's Recent Funding History

	FY 2023 Budgeted 7/1/22	FY 2023 Received 11/30/22	FY 2024 Projected 7/1/23
Federal	\$3,080,270	\$3,477,909	\$3,080,270
Total	\$3,080,270	\$3,477,909	\$3,080,270

Grant: Title VI, American Indian Education

FY 2024 RECOMMENDED BUDGET

The FY 2024 recommended budget for this program is \$22,338, a decrease of \$2,047 from the current FY 2023 budget. An explanation of this change follows.

Same Service Level Changes—(\$2,047) Other—(\$2,047)

There is a projected revenue decrease of \$2,047 for FY 2024, resulting in a reduction of \$2,047 from instructional materials. In addition, there are realignments to align resources and address priority spending needs for this program, including decreases of \$1,033 for professional part-time salaries, \$226 for instructional materials, \$2,557 for student transportation, and \$122 for employee benefits, with offsetting increases of \$1,278 for program supplies and \$2,660 for contractual services.

Program's Recent Funding History

	FY 2023 Budgeted 7/1/22	FY 2023 Received 11/30/22	FY 2024 Projected 7/1/23
Federal	\$24,385	\$24,385	\$22,338
Total	\$24,385	\$24,385	\$22,338

Department of English Learners and Multilingual Education



FTE Positions 22.0

*Positions funded by the Title III, English Language Acquisition Grant.

In addition, 16.9 positions funded by the Title III, English Language Acquisition Grant, are reflected on other organizational charts as follows; 2.0 positions in the Department of College and Career Readiness and Districtwide Programs within Chapter 4, Curriculum and Instructional Programs, and 14.9 positions in Chapter 2, School Support and Well-Being.

Department of English Learners and Multilingual Education

OBJECT OF EXPENDITURE	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024
	ACTUAL	BUDGET	CURRENT	REQUEST	CHANGE
POSITIONS (FTE)					
Administrative	4.0000	4.0000	4.0000	4.0000	-
Business / Operations Admin	-	-	-	-	-
Professional	9.0000	16.0000	16.0000	16.0000	-
Supporting Services	18.9000	18.9000	18.9000	18.9000	-
TOTAL POSITIONS (FTE)	31.9000	38.9000	38.9000	38.9000	-
POSITIONS DOLLARS					
Administrative	476,080	583,445	583,445	583,445	-
Business / Operations Admin	-	-	-	-	-
Professional	1,512,016	2,142,360	2,142,360	2,142,360	-
Supporting Services	1,571,410	1,520,914	1,520,914	1,520,914	-
TOTAL POSITIONS DOLLARS	\$3,559,506	\$4,246,719	\$4,246,719	\$4,246,719	-
OTHER SALARIES					
Extracurricular Salary	-	-	-	-	-
Other Non Position Salaries	-	-	-	-	-
Professional Part time	62,266	68,542	68,542	38,697	(29,845)
Supporting Services Part-time	-	-	-	-	-
Stipends	21,780	37,768	37,768	37,768	-
Substitutes	-	79,126	79,126	79,126	-
Summer Employment	-	138,575	138,575	138,575	-
TOTAL OTHER SALARIES	\$84,046	\$324,011	\$324,011	\$294,166	(\$29,845)
TOTAL SALARIES & WAGES	\$3,643,552	\$4,570,730	\$4,570,730	\$4,540,885	(\$29,845)
CONTRACTUAL SERVICES					
Consultants	-	-	-	-	-
Other Contractual	889,117	163,870	163,870	313,973	150,103
TOTAL CONTRACTUAL SERVICES	\$889,117	\$163,870	\$163,870	\$313,973	\$150,103
SUPPLIES & MATERIALS					
Instructional Materials	280,595	216,813	216,813	279,466	62,653
Media	(611)	-	-	-	-
Other Supplies and Materials	38,708	35,754	35,754	37,032	1,278
Textbooks	28,357	16,070	16,070	16,070	-
TOTAL SUPPLIES & MATERIALS	\$347,049	\$268,637	\$268,637	\$332,568	\$63,931
OTHER COSTS					
Insurance and Employee Benefits	659,004	781,534	781,534	701,566	(79,968)
Extracurricular Purchases	-	-	-	-	-
Other Systemwide Activity	16,539	22,023	22,023	25,023	3,000
Travel	12,654	67,377	67,377	61,377	(6,000)
Utilities	-	-	-	-	-
TOTAL OTHER COSTS	\$688,197	\$870,934	\$870,934	\$787,966	(\$82,968)
FURNITURE & EQUIPMENT					
Equipment	-	-	-	-	-
Leased Equipment	-	-	-	-	-
TOTAL FURNITURE & EQUIPMENT	-	-	-	-	-
GRAND TOTAL AMOUNTS	\$5,567,915	\$5,874,171	\$5,874,171	\$5,975,392	\$101,221

Department of English Learners and Multilingual Education

FUND	CAT	DESCRIPTION	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024
			ACTUAL	BUDGET	CURRENT	REQUEST	CHANGE
Department of English Learners and Multilingual Education							
F01	C02	Q Director II (S)	1.0000	1.0000	1.0000	1.0000	-
F01	C02	O Supervisor (S)	2.0000	2.0000	2.0000	2.0000	-
F01	C02	N Coordinator (S)	-	1.0000	1.0000	1.0000	-
F01	C03	N Coordinator (S)	1.0000	-	-	-	-
F01	C02	BD Pre K-12 Content Specialist	1.0000	1.0000	1.0000	1.0000	-
F01	C02	BD Instructional Spec	3.0000	3.0000	3.0000	5.0000	2.0000
F01	C03	BD Instrucl Assessmnt Speclst	1.0000	1.0000	1.0000	1.0000	-
F01	C02	BD Elem Integrated Curr Spec	2.0000	2.0000	2.0000	2.0000	-
F01	C03	AD Teacher, ELD (10 mo)	-	6.0000	6.0000	6.0000	-
F01	C02	22 Accountant	-	0.4000	0.4000	0.4000	-
F01	C02	18 Fiscal Assistant IV	0.4000	-	-	-	-
F01	C02	16 Admin Secretary III	-	1.0000	1.0000	1.0000	-
F01	C02	14 Administrative Secretary I	1.0000	-	-	-	-
SUBTOTAL			12.4000	18.4000	18.4000	20.4000	2.0000

Grant: Title III, English Language Acquisition							
F02	C03	BD Instructional Spec	2.0000	3.0000	3.0000	1.0000	(2.0000)
F02	C03	25 EML Therapeutic Counselor	10.9000	10.9000	10.9000	10.9000	-
F02	C02	22 Accountant	-	0.6000	0.6000	0.6000	-
F02	C03	20 Parent Community Coordinator	5.0000	5.0000	5.0000	5.0000	-
F02	C03	20 ELD METS Intake Specialist	1.0000	1.0000	1.0000	1.0000	-
F02	C02	18 Fiscal Assistant IV	0.6000	-	-	-	-
SUBTOTAL			19.5000	20.5000	20.5000	18.5000	(2.0000)

TOTAL POSITIONS			31.9000	38.9000	38.9000	38.9000	-
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Department of College and Career Readiness and Districtwide Programs

24101/22101/22102/22103/22201/22402/23701/82301

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; outdoor environmental education programs; 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 careers. The department consists of the following divisions/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; Graduation Interventions (previously known as the Bridge Plan for Academic Validation); and Outdoor Environmental Education Programs. In addition to programs and support 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 the 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; Science, Technology, Engineering, and Mathematics (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

Department of College and Career Readiness and Districtwide Programs

24101/22101/22102/22103/22201/22402/23701/82301

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 create a learning environment that is student-centered and meets the individual and diverse needs of students, especially at high-needs schools. In FY 2024, DCCRDP will continue the 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 2024, 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 careers. 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.

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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 2024, 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 support for successful transition to postsecondary pursuits.

In FY 2024, 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. 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 before 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.

In FY 2024, 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

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and counselors to recruit, support, and implement the program.

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

DCCDRP 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 with 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 2024.

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

DCCDRP 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, DCCDRP provides leadership to support 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 reports 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 other academic programming. Online Learning also administers other online courses that include Health Education and Technology Education. In FY 2024, Online Learning will continue to support and work alongside the MCPS Virtual Academy.

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 Grade 6 residential experience, opportunities for social/physical and psychological Well-being occur simultaneously with academic lessons focused on the local environment.

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

DCCDRP 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 provides all students with work-based learning experiences in high school, in conjunction with a career pathway. DCCDRP provides districtwide leadership for internships, site work experiences, and apprenticeships. In FY 2024, DCCDRP will bring to scale the Apprenticeship Maryland program for high school students.

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OVERVIEW OF BUDGET CHANGES

FY 2023 CURRENT BUDGET

The current FY 2023 budget for this department is changed from the budget adopted by the Board of Education on June 7, 2022. The change is a result of a realignment from this department of \$44,240 for a 0.5 instructional specialist position to the Office of Curriculum and Instructional Programs.

FY 2024 RECOMMENDED BUDGET

The FY 2024 recommended budget for this department is \$10,156,097, a decrease of \$34,835 from the current FY 2023 budget. An explanation of this change follows.

Same Service Level Changes—(\$10,619)

Realignments to Meet Expenditure Requirements and Program Priorities—(\$168,748)

There are several realignments budgeted within the Department of College and Career Readiness and Districtwide Programs (DCCRDP) to address priority spending needs, resulting in decreases of \$5,349 for staff training stipends, \$4,486 for substitute teacher salaries, \$1,166 for office supplies, \$3,242 for instructional materials, \$11,081 for local travel mileage reimbursement, \$10,000 for other program costs, and \$21 for supporting service part-time salaries, as well as increases of \$12,295 for professional part-time salaries, \$2,477 for contractual services, \$15,000 for travel for professional development, and \$5,385 for dues, registrations, and fees. There also is a realignment in this department in Interim Instructional Services and Online Learning programs resulting in a decrease of \$131,414 from professional part-time salaries, and an increase of \$109,937 for a 1.0 instructional specialist position to support the increasing student enrollment in online courses.

In addition, there are realignments budgeted to address priority spending needs between departments in this chapter. This includes a reduction of \$227,041 from contractual services to fund \$204,000 in the Office of Curriculum and Instructional Programs for PSAT exam fees, and \$23,041 in the Department of Pre-K–12 Curriculum and Districtwide Programs for a 0.4 physical education Pre-K–12 content specialist position.

Furthermore, there is a decrease of \$63,943 from instructional materials and increases of \$109,937 for a 1.0 instructional specialist position and \$28,964 for a 0.8125

English language development paraeducator position to support the Career Readiness Education Academy Program. This includes \$74,958 from Chapter 1, Schools. In addition, there is a realignment of \$5,000 from Chapter 2, School Support and Well-Being, to Outdoor Environmental Education Programs for fingerprinting volunteers.

As a result of these realignments, \$65,742 is added to Chapter 9, Department of Employee and Retiree Services, for employee benefits.

Enrollment Growth—\$7,320

There is an increase of 121 students projected to participate in the Outdoor Environmental Education Program at Skycroft Camp. The enrollment growth requires an increase of \$4,641 for contractual services and \$2,679 for facilities rental.

Rate Change—\$150,809

As a result of rate increases for the Skycroft Camp for the Outdoor Environmental Education Program, \$95,613 for contractual services and \$55,196 for facilities rental are added to the budget.

Entrepreneurial Funds—\$0

In the Student Online Learning Fund, there is a budget neutral realignment of \$15,799 from dues, registrations, and fees to fund \$14,676 for professional part-time salaries and \$1,123 for employee benefits. Changes to the budget have no impact on the tax-supported budget, as all enterprise funds are self-supported.

Efficiencies and Reductions—(\$134,153)

The budget for this department includes a comprehensive effort to identify potential efficiencies and reductions. There are reductions of \$69,456 for instructional materials, \$30,236 for professional part-time salaries, \$26,564 for contractual services, \$4,806 for office supplies, and \$3,091 for substitute teacher salaries. These reductions are a result of programmatic changes and analysis of prior year expenditures. As a result of these reductions, \$2,550 is reduced from Chapter 9, Department of Employee and Retiree Services, for employee benefits.

Strategic Accelerator—\$109,937

Academic Excellence—\$109,937

This budget includes \$109,937 for a 1.0 Pre-K–12 content specialist position to provide additional support as a result of increased participation in Dual Enrollment, Early College, and Middle College programs. In addition, \$31,530 is added to Chapter 9, Department of Employee and Retiree Services, for employee benefits.

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

FY 2024 RECOMMENDED BUDGET

The FY 2024 recommended budget for this program is \$1,504,824. There is no change from the FY 2023 budget.

Program's Recent Funding History

	FY 2023 Budgeted 7/1/22	FY 2023 Received 11/30/22	FY 2024 Projected 7/1/23
Federal	\$1,504,824	\$1,586,927	\$1,504,824
Total	\$1,504,824	\$1,586,927	\$1,504,824

Grant: National Institute of Health (NIH)

FY 2024 RECOMMENDED BUDGET

The FY 2024 recommended budget for this program is \$309,551. There is no change from the FY 2023 budget.

Program's Recent Funding History

	FY 2023 Budgeted 7/1/22	FY 2023 Received 11/30/22	FY 2024 Projected 7/1/23
Federal	\$309,551	\$310,951	\$309,551
Total	\$309,551	\$310,951	\$309,551

Department of College and Career Readiness and Districtwide Programs

CHAPTER 4 – 28 CURRICULUM AND INSTRUCTIONAL PROGRAMS

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

Career and Postsecondary Partnership	
Supervisor (O)	1.0
Coordinator (N)	1.0
Content Specialist (B-D)	3.0
Administrative Secretary II (15)	1.0
Paraeducator (12-13)	0.4**

Division of Consortia Choice and Application Program Services	
Director I (P)	1.0
Supervisor (O)	1.0
Instructional Specialist (B-D)	2.0
Data Support Specialist I (21)	1.0
Consortium Enrollment Assistant (20)	1.0
Parent Community Coordinator (20)	1.0
Administrative Secretary II (15)	1.0

Special Programs	
Supervisor (O)—Work-Based Learning	1.0
Coordinator (N)—Graduation Interventions	1.0

Foundation/STEM Programs	
Supervisor (O)	1.0
Instructional Specialist (B-D)	3.0
Teacher, Career Preparation (A-D)	2.0
Teacher, Career Preparation (A-D)	1.0**
Fiscal Assistant II (15)	1.0
Paraeducator (12-13)	0.75
Paraeducator (12-13)	2.25**

Interim Instructional Services and Online Learning	
Supervisor (O)	1.0
Instructional Specialist (B-D)	3.0
Classroom Teacher, High (A-D)	5.0
Teacher, Special Education (A-D)	1.0
Communication Specialist/Web Producer (21)	1.0
Online Course Registrar (16)	1.0
Administrative Secretary I (14)	2.0

Accelerated and Enriched Instruction	
Supervisor (O)	1.0
Coordinator (N) -AP/ACT/SAT/MYP/PYP	1.0
Instructional Specialist (B-D)	3.5
Administrative Secretary II (15)	1.0

Outdoor Environmental Education Programs	
Supervisor (O)	1.0
Teacher (A-D)	5.0
Administrative Secretary II (15)	1.0

Career Readiness Education Academy (CREA)	
Instructional Specialist (B-D)	1.0
Teacher, ELD (A-D)	1.0
EML Therapeutic Counselor (25)	1.0*
Parent Community Coordinator (20)	1.0*
Paraeducator (12-13), Shift 2	0.8125

FTE Positions 63.7125

*Positions funded by the Title III, English Language Acquisition Grant in the Department of English Learner and and Multilingual Education.

**Positions funded by the Carl D. Perkins Career and Technical Education Improvement Programs Grant.

FY 2024 OPERATING BUDGET

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

OBJECT OF EXPENDITURE	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024
	ACTUAL	BUDGET	CURRENT	REQUEST	CHANGE
POSITIONS (FTE)					
Administrative	13.0000	13.0000	13.0000	13.0000	-
Business / Operations Admin	-	-	-	-	-
Professional	28.0000	29.0000	28.5000	31.5000	3.0000
Supporting Services	16.4000	16.4000	16.4000	17.2125	0.8125
TOTAL POSITIONS (FTE)	57.4000	58.4000	57.9000	61.7125	3.8125
POSITIONS DOLLARS					
Administrative	1,853,653	1,975,010	1,975,010	1,975,010	-
Business / Operations Admin	-	-	-	-	-
Professional	3,083,697	3,232,426	3,188,186	3,517,997	329,811
Supporting Services	988,163	1,039,576	1,039,576	1,068,540	28,964
TOTAL POSITIONS DOLLARS	\$5,925,513	\$6,247,012	\$6,202,772	\$6,561,547	\$358,775
OTHER SALARIES					
Extracurricular Salary	-	-	-	-	-
Other Non Position Salaries	-	-	-	-	-
Professional Part time	944,577	1,725,757	1,725,757	1,591,078	(134,679)
Supporting Services Part-time	54,542	70,193	70,193	70,172	(21)
Stipends	136,903	928,211	928,211	922,862	(5,349)
Substitutes	5,734	36,618	36,618	29,041	(7,577)
Summer Employment	-	-	-	-	-
TOTAL OTHER SALARIES	\$1,141,757	\$2,760,779	\$2,760,779	\$2,613,153	(\$147,626)
TOTAL SALARIES & WAGES	\$7,067,270	\$9,007,791	\$8,963,551	\$9,174,700	\$211,149
CONTRACTUAL SERVICES					
Consultants	-	-	-	-	-
Other Contractual	597,841	1,036,608	1,036,608	948,609	(87,999)
TOTAL CONTRACTUAL SERVICES	\$597,841	\$1,036,608	\$1,036,608	\$948,609	(\$87,999)
SUPPLIES & MATERIALS					
Instructional Materials	1,139,006	1,257,816	1,257,816	1,121,175	(136,641)
Media	-	-	-	-	-
Other Supplies and Materials	14,532	168,171	168,171	162,199	(5,972)
Textbooks	-	-	-	-	-
TOTAL SUPPLIES & MATERIALS	\$1,153,538	\$1,425,987	\$1,425,987	\$1,283,374	(\$142,613)
OTHER COSTS					
Insurance and Employee Benefits	155,747	189,480	189,480	190,603	1,123
Extracurricular Purchases	-	-	-	-	-
Other Systemwide Activity	296,243	311,456	311,456	291,042	(20,414)
Travel	2,110	38,564	38,564	42,483	3,919
Utilities	-	-	-	-	-
TOTAL OTHER COSTS	\$454,099	\$539,500	\$539,500	\$524,128	(\$15,372)
FURNITURE & EQUIPMENT					
Equipment	76,974	39,661	39,661	39,661	-
Leased Equipment	-	-	-	-	-
TOTAL FURNITURE & EQUIPMENT	\$76,974	\$39,661	\$39,661	\$39,661	-
GRAND TOTAL AMOUNTS	\$9,349,721	\$12,049,547	\$12,005,307	\$11,970,472	(\$34,835)

Department of College and Career Readiness and Districtwide Programs

			FY 2022	FY 2023	FY 2023	FY 2024	FY 2024
FUND	CAT	DESCRIPTION	ACTUAL	BUDGET	CURRENT	REQUEST	CHANGE
Department of College and Career Readiness and Districtwide Programs							
F01	C02	Q Director II (S)	1.0000	1.0000	1.0000	1.0000	-
F01	C02	O Supervisor (S)	1.0000	1.0000	1.0000	1.0000	-
F01	C02	N Coordinator (S)	1.0000	1.0000	1.0000	1.0000	-
F01	C02	BD Instructional Spec	1.5000	1.5000	1.0000	1.0000	-
F01	C02	16 Admin Secretary III	1.0000	1.0000	1.0000	1.0000	-
SUBTOTAL			5.5000	5.5000	5.0000	5.0000	-

Interim Instructional Services and Online Learning							
F01	C02	O Supervisor (C)	1.0000	1.0000	1.0000	1.0000	-
F01	C06	BD Instructional Spec	2.0000	2.0000	2.0000	3.0000	1.0000
F01	C06	AD Teacher, Special Education (10 mo)	1.0000	1.0000	1.0000	1.0000	-
F01	C03	AD Teacher, High (10 mo)	5.0000	5.0000	5.0000	5.0000	-
F01	C02	14 Administrative Secretary I	2.0000	2.0000	2.0000	2.0000	-
SUBTOTAL			11.0000	11.0000	11.0000	12.0000	1.0000

Graduation Interventions							
F01	C03	N Coordinator (S)	1.0000	1.0000	1.0000	1.0000	-
SUBTOTAL			1.0000	1.0000	1.0000	1.0000	-

Career and Postsecondary Partnership							
F01	C02	O Supervisor (S)	1.0000	1.0000	1.0000	1.0000	-
F01	C02	N Coordinator (S)	1.0000	1.0000	1.0000	1.0000	-
F01	C02	BD Pre K-12 Content Specialist	2.0000	2.0000	2.0000	3.0000	1.0000
SUBTOTAL			4.0000	4.0000	4.0000	5.0000	1.0000

Foundations/STEM Programs							
F01	C02	O Supervisor (S)	1.0000	1.0000	1.0000	1.0000	-
F01	C02	BD Instructional Spec	3.0000	3.0000	3.0000	4.0000	1.0000
F01	C03	AD Teacher, ELD (10 mo)	-	1.0000	1.0000	1.0000	-
F01	C03	AD Teacher, Career Preparation (10 mo)	2.0000	2.0000	2.0000	2.0000	-
F01	C02	15 Fiscal Assistant II	1.0000	1.0000	1.0000	1.0000	-
F01	C03	12 - 13 Paraeducator (10 mo)	0.7500	0.7500	0.7500	1.5625	0.8125
SUBTOTAL			7.7500	8.7500	8.7500	10.5625	1.8125

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

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and Districtwide Programs**

FUND	CAT	DESCRIPTION	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024
			ACTUAL	BUDGET	CURRENT	REQUEST	CHANGE
Division of Consortia Choice and Application Program Services							
F01	C02	P Director I (C)	1.0000	1.0000	1.0000	1.0000	-
F01	C02	O Supervisor (S)	1.0000	1.0000	1.0000	1.0000	-
F01	C02	BD Instructional Spec	2.0000	2.0000	2.0000	2.0000	-
F01	C02	21 Data Support Specialist I	-	1.0000	1.0000	1.0000	-
F01	C02	20 Parent Community Coordinator	-	1.0000	1.0000	1.0000	-
F01	C02	20 Consortium Enrollment Asst	1.0000	1.0000	1.0000	1.0000	-
F01	C02	17 Data Management Coord	1.0000	-	-	-	-
F01	C02	16 School Registrar	1.0000	-	-	-	-
F01	C02	15 Admin Secretary II	1.0000	1.0000	1.0000	1.0000	-
SUBTOTAL			8.0000	8.0000	8.0000	8.0000	-
Accelerated and Enriched Instruction							
F01	C02	O Supervisor (S)	1.0000	1.0000	1.0000	1.0000	-
F01	C02	N Coordinator (S)	1.0000	1.0000	1.0000	1.0000	-
F01	C02	BD Instructional Spec	3.5000	3.5000	3.5000	3.5000	-
F01	C02	15 Admin Secretary II	1.0000	1.0000	1.0000	1.0000	-
SUBTOTAL			6.5000	6.5000	6.5000	6.5000	-
Perkins Career and Technical Education							
F01	C02	15 Admin Secretary II	1.0000	1.0000	1.0000	1.0000	-
SUBTOTAL			1.0000	1.0000	1.0000	1.0000	-
Grant: Carl D. Perkins Career and Technical Education Improvement Program							
F02	C03	AD Teacher, Career Preparation (10 mo)	1.0000	1.0000	1.0000	1.0000	-
F02	C03	12 - 13 Paraeducator (10 mo)	2.6500	2.6500	2.6500	2.6500	-
SUBTOTAL			3.6500	3.6500	3.6500	3.6500	-
Student Online Learning							
F14	C03	21 Commnctn Spec/Web Producer	1.0000	1.0000	1.0000	1.0000	-
F14	C03	16 School Registrar	1.0000	1.0000	1.0000	1.0000	-
SUBTOTAL			2.0000	2.0000	2.0000	2.0000	-
TOTAL POSITIONS			57.4000	58.4000	57.9000	61.7125	3.8125