

Chapter 4

Curriculum and Instructional Programs

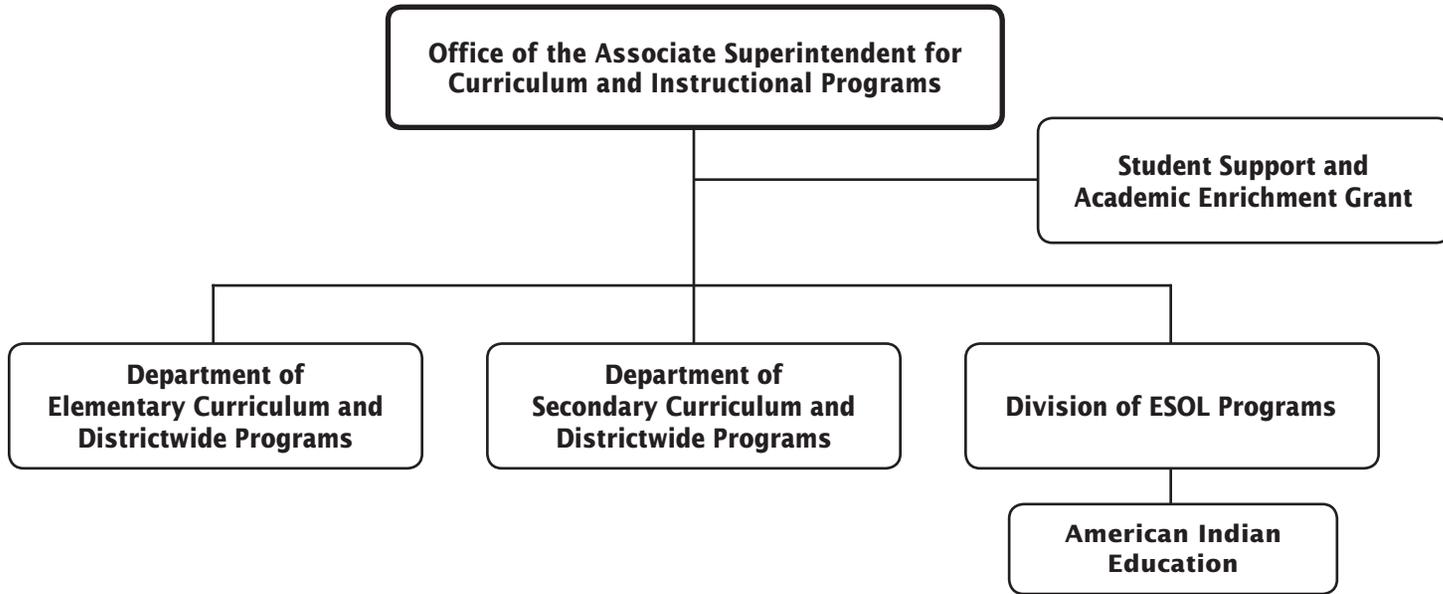
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Curriculum and Instructional Programs
Summary of Resources
By Object of Expenditure

OBJECT OF EXPENDITURE	FY 2019 ACTUAL	FY 2020 BUDGET	FY 2020 CURRENT	FY 2021 BUDGET	FY 2021 CHANGE
POSITIONS					
Administrative	39.000	39.000	38.000	39.000	1.000
Business/Operations Admin.					
Professional	119.986	128.086	128.086	141.386	13.300
Supporting Services	96.260	103.285	103.285	103.885	.600
TOTAL POSITIONS	255.246	270.371	269.371	284.271	14.900
01 SALARIES & WAGES					
Administrative	\$4,999,638	\$5,560,882	\$5,459,719	\$5,565,061	\$105,342
Business/Operations Admin.					
Professional	10,598,224	13,147,634	13,125,902	14,340,359	1,214,457
Supporting Services	5,760,919	6,220,232	6,220,232	6,298,620	78,388
TOTAL POSITION DOLLARS	21,358,781	24,928,748	24,805,853	26,204,040	1,398,187
OTHER SALARIES					
Administrative					
Professional	6,782,966	7,292,137	7,292,137	5,441,812	(1,850,325)
Supporting Services	769,435	743,995	743,995	937,027	193,032
TOTAL OTHER SALARIES	7,552,401	8,036,132	8,036,132	6,378,839	(1,657,293)
TOTAL SALARIES AND WAGES	28,911,182	32,964,880	32,841,985	32,582,879	(259,106)
02 CONTRACTUAL SERVICES	3,407,606	2,149,874	2,149,874	2,994,094	844,220
03 SUPPLIES & MATERIALS	2,575,236	2,740,473	2,740,473	2,985,626	245,153
04 OTHER					
Local/Other Travel	321,496	369,837	369,837	435,786	65,949
Insur & Employee Benefits	8,544,399	9,624,763	9,624,763	9,682,137	57,374
Utilities					
Miscellaneous	1,466,543	1,467,264	1,467,264	1,526,792	59,528
TOTAL OTHER	10,332,438	11,461,864	11,461,864	11,644,715	182,851
05 EQUIPMENT	342,261	225,971	225,971	225,971	
GRAND TOTAL AMOUNTS	\$45,568,723	\$49,543,062	\$49,420,167	\$50,433,285	\$1,013,118

Curriculum and Instructional Programs—Overview



Office of Curriculum and Instructional Programs

211/239/903/925

MISSION The mission of the Office of Curriculum and Instructional Programs (OCIP) 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 (*Operational Excellence*)

OCIP is comprised of the Department of Elementary Curriculum and Districtwide Programs (DECDP) and the Department of Secondary Curriculum and Districtwide Programs (DSCDP). The two 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 supporting 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 (*Learning, Accountability, and Results*)

DECDP 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. DECDP consists of the Elementary Curriculum Team, the Division of Title I and Early Childhood Programs and Services, the Division of Consortia Choice and Application Program Services, Accelerated and Enriched Instruction Unit, School Library Media Programs, and ESOL/

Bilingual/Immersion. DECDP is guiding and supporting the implementation of new mathematics curriculum in 42 elementary schools and new English Language Arts (ELA) curriculum in 43 elementary schools. The support and guidance includes professional development, instructional programming, supporting resources, and parent support related to the implementation.

DSCDP comprises the following major content disciplines: English/Literacy; secondary mathematics; fine arts; health and physical education; outdoor environmental education programs; science; social studies; secondary ESOL; and world languages. DSCDP also comprises career and technology education; work-based learning; postsecondary partnerships; interim instructional services and online learning; and other special programs. DSCDP promotes educational achievement for all students by providing differentiated support to schools and developing and expanding access to rigorous curriculum, assessments, and proven instructional practices. In addition, the department develops, implements, and monitors innovative instructional programs that enhance student engagement and increase academic achievement to ensure college and career readiness for all learners. The department engages in parent and student outreach and builds partnerships with external organizations to promote program participation based on students' interests and needs. Furthermore, it coordinates and monitors programs that specifically support students who need additional resources to achieve educational success.

Division of English for Speakers of Other Languages (ESOL) Programs (*Learning, Accountability, and Results*)

This division oversees the implementation of Title III, English Language Acquisition grant, Two-Way Immersion (TWI), ESOL Assessment and Accountability, and the American Indian Education Program. The goals of this division are academic excellence for all ESOL students by focusing on English language development, bilingualism, biliteracy, and cross-cultural competence. This division leads schools K–12 with the administration of the state-mandated test of English language proficiency assessment—WIDA ACCESS for ELLs 2.0, monitors ESOL students' test scores, and establishes and monitors processes to ensure the accurate identification, placement, and exit of ESOL students. 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 ESOL program is aligned with the WIDA standards to support the acquisition of the academic English needed for college and career readiness.

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ESOL 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 ESOL teachers and classroom teachers. Two-Way Immersion 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, and will expand to two more sites during the 2018–2019 school year. Both ESOL and TWI will receive ongoing professional development on research-based best practices in ESOL and TWI. Additionally, consistent site-based support will be provided to assist with planning, curricular alignment, and identification and placement of ESOL 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 (*Operational Excellence; Community Partnerships and Engagement*)

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, 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 2021

- **Curriculum Selection and Implementation:** In FY 2021, OCIP is leading the implementation of new curriculum and instructional materials in elementary and middle school in English Language Arts (ELA) and mathematics. The office will continue professional development as part of a three-year curriculum roll out plan across all elementary and middle schools.
- **Extended Day/Extended Year Programs:** In FY 2021, OCIP will continue its coordination and expansion of after-school, summer, and extended year programs. These include maintaining enrollment in Extended Learning Opportunities Summer Adventures in Learning (ELO SAIL); Extended Learning Opportunities Summer Title I Enrollment Program (ELO STEP); the BellXcel Program; and the Innovative School Year at Arcola and Roscoe Nix elementary schools, where students attend school for 210 days (instead of the traditional 182 days). 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.
- **Additional Early Learning Programs:** Continuing in its trajectory to provide more students with access and opportunities for earlier learning, OCIP increased its full-day Prekindergarten Programs by expanding full-day Prekindergarten classes in select elementary schools and by opening an Early Childhood Center in Gaithersburg similar to the MacDonald Knolls Early Childhood Center in Silver Spring.
- **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 expand IB magnet program to three additional regional high school sites—Kennedy, Springbrook, and Watkins Mill.
- **Expansion of Language exposure programs:** OCIP will work with selected elementary schools to pilot a hybrid language program through weekly face-to-face lessons facilitated by a cadre of community volunteers and further supported by access to an online language learning platform. In FY 2021, each site will implement either Chinese, French, or Spanish at one grade level.
- **Expansion of college and career preparation programs:** Both early college and middle college programs will expand seats to provide 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

211/239/903/925

OVERVIEW OF BUDGET CHANGES

FY 2021 RECOMMENDED BUDGET

The FY 2021 recommended budget for this office is \$2,241,500, an increase of \$1,412,301 over the current FY 2020 budget. An explanation of this change follows.

Same Service Level Changes—\$1,169,252

Realignments to Meet Expenditure Requirements and Program Priorities—\$1,169,252

Realignments are budgeted to address priority spending needs within this office. There is a realignment of \$129,750 for a 1.0 supervisor position and \$2,825 for supporting service part-time salaries to fund \$117,520 for a 1.0 coordinator position, \$11,361 for professional part-time salaries, and \$3,694 for contractual services.

Additionally, FY 2021 recommended budget includes realignments that result in an overall budget neutral set of changes between departments and offices. The realignments include \$73,050 for a 1.0 accountant position from the Department of Secondary Curriculum and Districtwide Programs to fund a 1.0 fiscal specialist position in this office. There also is a realignment of \$1,875 for contractual services from other offices within this chapter as a result of trend spending analysis.

Lastly, there are realignments from other offices in this chapter to the Division of ESOL Programs in this office. From the Elementary Curriculum Team, there are realignments of \$142,443 for a 1.0 supervisor position, in addition to \$352,716 for 3.0 integrated curriculum specialist positions to fund \$117,572 for a 1.0 director position, and \$235,144 for 2.0 instructional specialist positions. From the Department of Secondary Curriculum and Districtwide Programs, there are realignments of \$144,443 for a 1.0 supervisor position, \$398,631 for 3.0 instructional specialist positions, and \$28,962 for a 0.5 administrative secretary I position, \$23,901 for textbooks, \$1,821 for instructional supplies and materials, and \$1,410 for local travel mileage reimbursement.

Strategic Accelerator—\$243,049

Focus on Operational Excellence—\$7,030

This budget includes a strategic accelerator totaling \$7,030 for a technical salary adjustment for the fiscal specialist position that will assist the Associate Superintendent in managing and supervising all Office of Curriculum and Instructional Programs' fiscal activities, including operating budgets development, grants, account and financial monitoring, summer supplemental

employment, part-time employment, stipend, substitute payroll accounting, and supervision of other fiscal staff. In addition, \$2,753 is realigned to chapter 10, Department of Employee and Retiree Services budget for employee benefits.

Focus on Learning, Accountability, and Results—\$182,019

The budget for the Division of ESOL Programs increased by \$182,019; \$40,000 for instructional materials, \$40,000 for professional part-time salaries, and \$102,019 for contractual services to provide student opportunities for language exposure.

Focus on Community Partnerships and Engagement—\$54,000

There is an increase to the budget of \$54,000 for contractual services for foreign language programming.

Grant: Title III, English Language Acquisition—927

FY 2021 RECOMMENDED BUDGET

The FY 2021 recommended budget for this program is \$3,080,270. There is no change from the current FY 2020 budget.

Same Service Level Changes—\$0

Other—\$0

Realignments are budgeted to address priority spending needs in this program. There is a decrease of \$15,360 for a technical salary adjustment, \$157,186 for professional part-time salaries, \$16,156 for stipends, \$41,155 for non-public school supports, and \$57,706 for employee benefits. There are corresponding increases of \$1,758 for a 0.1 fiscal assistant position, \$6,082 for summer employment salaries, \$40,813 for substitute teacher salaries, \$87,899 for contractual services, \$9,791 for instructional materials for nonpublic schools, \$51,099 for instructional supplies, \$62,593 for local travel mileage reimbursement, and \$27,528 for student transportation.

Program's Recent Funding History

	FY 2020 Budgeted 7/1/19	FY 2020 Received 11/30/19	FY 2021 Projected 7/1/20
Federal	\$3,080,270	\$3,080,270	\$3,080,270
Total	\$3,080,270	\$3,080,270	\$3,080,270

Office of Curriculum and Instructional Programs

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Grant: Title IV, Part A Student Support and Academic Enrichment—925

FY 2021 RECOMMENDED BUDGET

The FY 2021 recommended budget for this program is \$2,068,305. There is no change from the FY 2020 budget.

Program's Recent Funding History

	FY 2020 Budgeted 7/1/19	FY 2020 Received 11/30/19	FY 2021 Projected 7/1/20
Federal	\$2,068,305	\$2,068,305	\$2,068,305
Total	\$2,068,305	\$2,068,305	\$2,068,305

Grant: Title VII, American Indian Education—903

FY 2021 RECOMMENDED BUDGET

The FY 2021 recommended budget for this program is \$21,369, a decrease of \$4,300 from the FY 2020 budget. An explanation of this change follows.

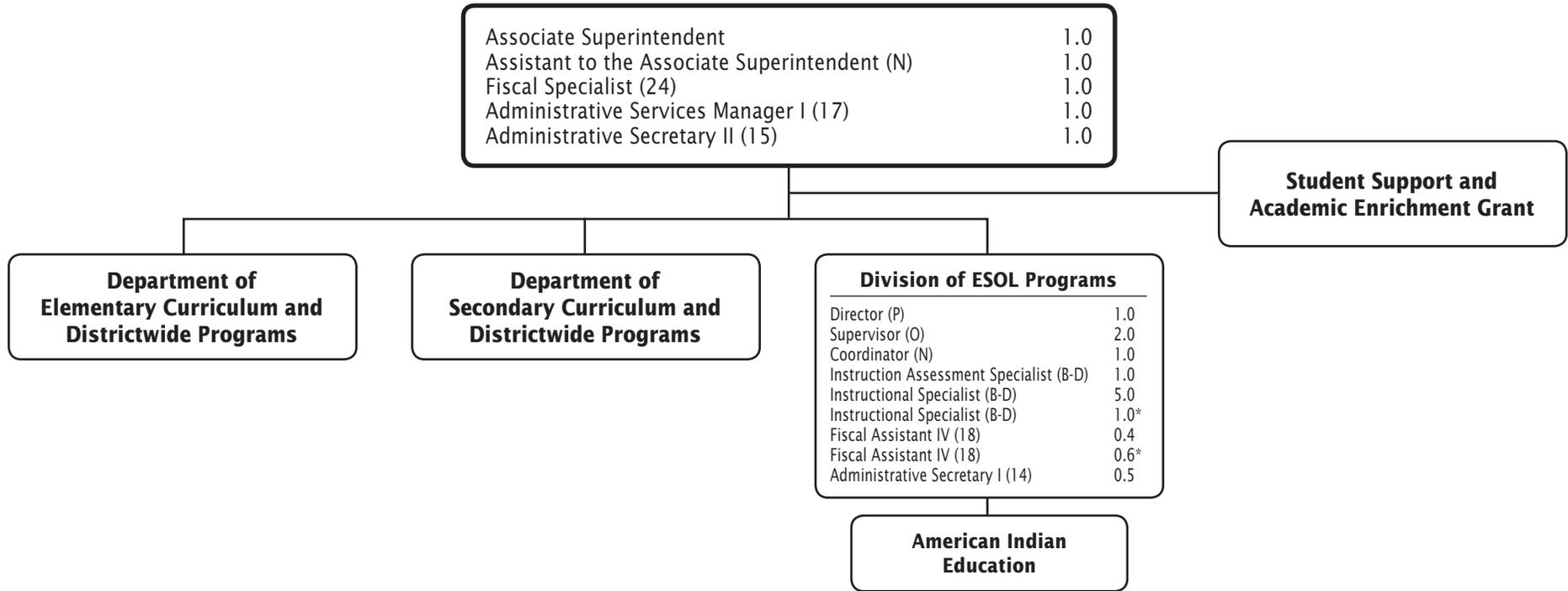
Same Service Level Changes—(\$4,300) Other—(\$4,300)

There is a projected decrease in revenue for FY 2021, resulting in decreases of \$1,695 for professional part-time salaries, \$2,531 for instructional materials, and \$136 for employee benefits. In addition, there is an increase of \$62 for consulting services.

Program's Recent Funding History

	FY 2020 Budgeted 7/1/19	FY 2020 Received 11/30/19	FY 2021 Projected 7/1/20
Federal	\$25,669	\$21,369	\$21,369
Total	\$25,669	\$21,369	\$21,369

Office of the Associate Superintendent of Curriculum and Instructional Programs



F.T.E. positions 15.9

*Positions funded by Title III, English Language Acquisition grant. In addition, 2.0 positions are in the Department of Secondary Curriculum and Districtwide Programs, and 15.9 positions are in chapter 6, Student Services and Engagement.

Office of Curriculum & Instructional Programs - 211/239

Description	FY 2019 Actual	FY 2020 Budget	FY 2020 Current	FY 2021 Request	FY 2021 Change
01 Salaries & Wages					
Total Positions (FTE)	6.400	6.400	6.400	15.900	9.500
Position Salaries	\$618,832	\$726,372	\$726,372	\$1,861,417	\$1,135,045
Other Salaries					
Summer Employment					
Professional Substitutes		3,060	3,060	3,060	
Stipends		9,996	9,996	9,996	
Professional Part Time		11,711	11,711	63,072	51,361
Supporting Services Part Time		16,183	16,183	13,358	(2,825)
Other					
Subtotal Other Salaries	25,459	40,950	40,950	89,486	48,536
Total Salaries & Wages	644,291	767,322	767,322	1,950,903	1,183,581
02 Contractual Services					
Consultants					
Other Contractual		16,290	16,290	177,878	161,588
Total Contractual Services	13,632	16,290	16,290	177,878	161,588
03 Supplies & Materials					
Textbooks				23,901	23,901
Media					
Instructional Supplies & Materials		25,784	25,784	67,605	41,821
Office		2,896	2,896	2,896	
Other Supplies & Materials		6,767	6,767	6,767	
Total Supplies & Materials	19,064	35,447	35,447	101,169	65,722
04 Other					
Local/Other Travel		10,140	10,140	11,550	1,410
Insur & Employee Benefits					
Utilities					
Miscellaneous					
Total Other	1,602	10,140	10,140	11,550	1,410
05 Equipment					
Leased Equipment					
Other Equipment					
Total Equipment					
Grand Total	\$678,589	\$829,199	\$829,199	\$2,241,500	\$1,412,301

Office of Curriculum and Instructional Programs - 211/239

CAT	DESCRIPTION	10 Mon	FY 2019 ACTUAL	FY 2020 BUDGET	FY 2020 CURRENT	FY 2021 REQUEST	FY 2021 CHANGE
	211 Office of Curriculum & Instructional Programs						
2	Associate Superintendent		1.000	1.000	1.000	1.000	
2	N Asst. to Assoc Supt		1.000	1.000	1.000	1.000	
2	24 Fiscal Specialist I					1.000	1.000
2	17 Admin Services Manager I		1.000	1.000	1.000	1.000	
2	15 Administrative Secretary II		1.000	1.000	1.000	1.000	
	Subtotal		4.000	4.000	4.000	5.000	1.000
	239 ESOL & Bilingual Prgs. Unit						
2	P Director I					1.000	1.000
2	O Supervisor		1.000	1.000	1.000	2.000	1.000
3	N Coordinator					1.000	1.000
3	BD Instruct Assessment Spec		1.000	1.000	1.000	1.000	
2	BD Instructional Specialist					5.000	5.000
2	18 Fiscal Assistant IV		.400	.400	.400	.400	
2	14 Administrative Secretary I					.500	.500
	Subtotal		2.400	2.400	2.400	10.900	8.500
	Total Positions		6.400	6.400	6.400	15.900	9.500

Grant: Title IV, Part A Student Support and Academic Enrichment - 925

Description	FY 2019 Actual	FY 2020 Budget	FY 2020 Current	FY 2021 Request	FY 2021 Change
01 Salaries & Wages					
Total Positions (FTE)					
Position Salaries					
Other Salaries					
Summer Employment					
Professional Substitutes		152,587	152,587	152,587	
Stipends		324,022	324,022	324,022	
Professional Part Time					
Supporting Services Part Time		44,246	44,246	44,246	
Other					
Subtotal Other Salaries	119,768	520,855	520,855	520,855	
Total Salaries & Wages	119,768	520,855	520,855	520,855	
02 Contractual Services					
Consultants		300,000	300,000	300,000	
Other Contractual		310,185	310,185	310,185	
Total Contractual Services	186,605	610,185	610,185	610,185	
03 Supplies & Materials					
Textbooks					
Media					
Instructional Supplies & Materials		716,488	716,488	716,488	
Office					
Other Supplies & Materials		40,500	40,500	40,500	
Total Supplies & Materials	223,410	756,988	756,988	756,988	
04 Other					
Local/Other Travel					
Insur & Employee Benefits		36,681	36,681	36,681	
Utilities					
Miscellaneous		143,596	143,596	143,596	
Total Other	46,163	180,277	180,277	180,277	
05 Equipment					
Leased Equipment					
Other Equipment					
Total Equipment					
Grand Total	<u>\$575,946</u>	<u>\$2,068,305</u>	<u>\$2,068,305</u>	<u>\$2,068,305</u>	

Grant: Title III, English Language Acquisition - 927

Description	FY 2019 Actual	FY 2020 Budget	FY 2020 Current	FY 2021 Request	FY 2021 Change
01 Salaries & Wages					
Total Positions (FTE)	21.500	19.400	19.400	19.500	.100
Position Salaries	\$1,649,802	\$1,616,888	\$1,616,888	\$1,603,286	(\$13,602)
Other Salaries					
Summer Employment		132,493	132,493	138,575	6,082
Professional Substitutes		46,855	46,855	87,668	40,813
Stipends		53,924	53,924	37,768	(16,156)
Professional Part Time		157,186	157,186		(157,186)
Supporting Services Part Time					
Other					
Subtotal Other Salaries	414,445	390,458	390,458	264,011	(126,447)
Total Salaries & Wages	2,064,247	2,007,346	2,007,346	1,867,297	(140,049)
02 Contractual Services					
Consultants					
Other Contractual		95,167	95,167	183,066	87,899
Total Contractual Services	86,123	95,167	95,167	183,066	87,899
03 Supplies & Materials					
Textbooks					
Media				9,791	9,791
Instructional Supplies & Materials		122,419	122,419	173,518	51,099
Office					
Other Supplies & Materials		41,155	41,155		(41,155)
Total Supplies & Materials	418,406	163,574	163,574	183,309	19,735
04 Other					
Local/Other Travel		14,533	14,533	77,126	62,593
Insur & Employee Benefits		799,650	799,650	741,944	(57,706)
Utilities					
Miscellaneous				27,528	27,528
Total Other	677,094	814,183	814,183	846,598	32,415
05 Equipment					
Leased Equipment					
Other Equipment					
Total Equipment					
Grand Total	\$3,245,870	\$3,080,270	\$3,080,270	\$3,080,270	

Grant: Title III, English Language Acquisition - 927

CAT	DESCRIPTION	10 Mon	FY 2019 ACTUAL	FY 2020 BUDGET	FY 2020 CURRENT	FY 2021 REQUEST	FY 2021 CHANGE
3	N Coordinator		1.000				
3	BD Instructional Specialist		3.000	2.000	2.000	2.000	
3	22 ESOL Transition Counselor		10.900	10.900	10.900	10.900	
3	20 ESOL/Mets Intake Specialist		1.000	1.000	1.000	1.000	
3	20 Parent Community Coord		5.000	5.000	5.000	5.000	
2	18 Fiscal Assistant IV		.600	.500	.500	.600	.100
	Total Positions		21.500	19.400	19.400	19.500	.100

Grant: Title VII, American Indian Education - 903

Description	FY 2019 Actual	FY 2020 Budget	FY 2020 Current	FY 2021 Request	FY 2021 Change
01 Salaries & Wages					
Total Positions (FTE) Position Salaries					
Other Salaries					
Summer Employment					
Professional Substitutes					
Stipends					
Professional Part Time		12,000	12,000	10,305	(1,695)
Supporting Services Part Time					
Other					
Subtotal Other Salaries	10,305	12,000	12,000	10,305	(1,695)
Total Salaries & Wages	10,305	12,000	12,000	10,305	(1,695)
02 Contractual Services					
Consultants Other					
Contractual		8,385	8,385	8,447	62
Total Contractual Services	9,549	8,385	8,385	8,447	62
03 Supplies & Materials					
Office					
Other Supplies & Materials		4,318	4,318	1,787	(2,531)
Total Supplies & Materials	2,038	4,318	4,318	1,787	(2,531)
04 Other					
Local/Other Travel					
Insur & Employee Benefits		966	966	830	(136)
Utilities					
Miscellaneous					
Total Other	830	966	966	830	(136)
05 Equipment					
Leased Equipment					
Other Equipment					
Total Equipment					
Grand Total	<u>\$22,722</u>	<u>\$25,669</u>	<u>\$25,669</u>	<u>\$21,369</u>	<u>(\$4,300)</u>

Department of Elementary Curriculum and Districtwide Programs

233/213/218/219/221/237/263/264/294/296/297/650/904/905/932/941

MISSION The mission of the Department of Elementary Curriculum and Districtwide Programs (DECDP) is to support schools in raising student performance and closing the achievement gap by providing research-based curriculum, assessments, and instructional materials; collaborating 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; and creating and delivering professional development aligned with the Maryland College and Career Readiness Standards and other local, state, and national content standards.

MAJOR FUNCTIONS

Evidence of Learning (*Learning, Accountability, and Results*)

DECDP leads the development of required and other available district measures within the Evidence of Learning Framework, designed using multiple measures to determine an accurate reflection of student growth and achievement. District measures are used to improve and inform instruction, and provide timely feedback to students, their families, and staff to enable schools to monitor student progress and improve student learning. In FY 2021, DECDP will continue to refine and implement district measures in literacy and mathematics that will be administered through the assessment and data platform that uses technology to deliver assessments and gather data on student learning to inform and improve instruction.

Professional Learning (*Learning, Accountability, and Results; Human Capital*)

DECDP leads professional learning in curriculum, instruction, intervention, and assessment to ensure systemic efforts to improve the teaching and learning that leads to college and career readiness. DECDP also develops and implements professional learning for instructional leaders and school leadership teams through

Principal Curriculum Updates, Reading Specialist, and Math Content Coach meetings. Throughout all professional learning, DECDP 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. In FY 2021, DECDP will continue to lead new, innovative models of professional development, including cohort professional learning and development of blended models of professional learning that include both digital and face-to-face formats.

Strategic Stakeholder Involvement and Partnerships (*Community Partnerships and Engagement*)

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

In FY 2021, DECDP will continue to enhance Two-Way Immersion Programs, STEM opportunities through coding, and enriched and accelerated programming in over 30 schools.

Elementary Curriculum Team (*Learning, Accountability, and Results*)

The major responsibility for the Elementary Curriculum (EC) Team is to ensure that each student engages in high-quality curriculum and instruction.— The EC Team is responsible for developing, maintaining, and implementing curriculum in order to maximize outcomes for all students. Additionally, the EC Team provides targeted professional learning to specific stakeholder groups including, but not limited to, principals, assistant principals, reading specialists, mathematics content coaches, staff development teachers, ESOL teachers, and classroom teachers. The EC Team delivers direct support to individual schools to assist them with providing high-quality targeted instruction to students based on using the core curriculum. The EC Team also oversees the programming and operation of the two Montgomery County Judy Centers, which provide services to improve outcomes for young children and families in two specific catchment areas.

Department of Elementary Curriculum and Districtwide Programs

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The EC Team is working for the success of ALL students in new ways. The EC Team is implementing a new mathematics curriculum in 42 elementary schools and new English Language Arts (ELA) curriculum in 43 elementary schools.—This support includes leading the professional development, instructional programming, supporting resources, and parent support related to the implementation.—The EC Team will also be on site in schools monitoring the implementation to determine next steps for schools, as well as plan for schools who will be implementing in future years.—The EC Team is also working to ensure that both implementations have a strong focus around supporting English Learners, including support and professional learning for both ESOL teachers and classroom teachers.—The EC Team is also responsible for the organization and analysis for the district level assessments related to Evidence of Learning. The EC Team is also implementing innovative new science curriculum aligned to the practices and content of the Next Generation Science Standards. The EC Team is developing and implementing new innovative online mathematics and literacy professional learning opportunities to deepen elementary teacher content and pedagogical knowledge in mathematics.

Division of Title I and Early Childhood Programs and Services (*Learning, Accountability, and Results; Operational Excellence*)

The Division of Title I and Early Childhood Programs and Services (DTECPS) oversees the implementation of the *Every Student Succeeds Act* of 2015 (Title I, Part A); *Improving Head Start for School Readiness Act* of 2007; prekindergarten programs; and Prekindergarten Expansion grants.—The funds associated with these programs support the development of school improvement strategies; augment staffing models and instructional programs aimed at closing the achievement gap in performance among all subgroups by monitoring and analyzing formal and informal student data; examine the current educational program data in collaboration with staff members from other offices; and improve academic achievement in the 28 Title I elementary schools identified for Fiscal Year 2020.—The goal of DTECPS programs is to improve teaching and learning in Head Start and prekindergarten classes and in Title I schools so that every prekindergarten through Grade 5 student is considered ready for a rigorous instructional program and to have successful grade-level transitions.

DTECPS guides school improvement efforts among Title I schools to ensure that student performance is not predictable by race, ethnicity, socioeconomic status, or disability. DTECPS monitors the investment of resources and effectiveness of Title I programs, such

as Extended Learning Opportunities (ELO) Summer Adventures in Learning for Grades K–2, and ELO Summer Title I Enrichment Program for Grades 3–5, and adjusts accordingly to ensure that resources are used effectively to achieve the system goal of Academic Excellence for All. Continuing with school improvement efforts, DTECPS facilitates the implementation of the Innovative Schools initiative, which creates new school learning communities where students have an extended academic year fill with interactive learning, enrichment, and social-emotional growth.—Beginning July 8, 2019, two elementary schools, Roscoe R. Nix ES and Arcola, will become Innovative Schools.

For the past three years, DTECPS invested in Primary Talent Development (PTD) coaches for each Title I school.—In collaboration with the Accelerated and Enriched Instruction Unit, DTECPS guides PTD coaches to surface talent in all Title I kindergarten classes and to serve as coaches for teachers to identify talent among students in primary classes.—PTD coaches monitor student performance data, facilitate discussions, and make instructional recommendations for students.—DTECPS also implements the Head Start performance standards in 7 partial-day Head Start classes, 17 full-day Head Start classes in 15 Title I schools, and 10 full-day Head Start classes in 10 non-Title I schools.—DTECPS monitors the implementation of literacy and mathematics-rich, comprehensive, full and partial-day instructional prekindergarten programs.—Program funding supports parent engagement, lunch, health, transportation, and social services for children from low-income families.

The MacDonald Knolls Early Childhood Center opened during the 2018–2019 school year: Five prekindergarten classrooms served 98 children including 60 general education students, 20 prekindergarten students with disabilities, and 18 three-year-old students with disabilities attended a half-day class, serving nine students in the morning and nine students in the afternoon.—During the 2019–2020 school year, the MacDonald Knolls Early Childhood Center will increase the number of children served by adding a class for four-year-old students including 15 general education students and 5 students with disabilities.—A total of 118 students will be served in the early childhood program in Silver Spring.—The MacDonald Knolls Early Childhood Center is co-located and works in partnership with The Arc—Karasik and Family Infant and Child Care Center, and community-based early care and education provider.

In FY 2020 the Up-County Early Childhood Center at Emory Grove opened with four prekindergarten classrooms serving 80 children including 60 general

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education students and 20 students with disabilities.—The program provides full-day prekindergarten programming for four-year-old students in an inclusive setting in the Gaithersburg area.—MCPS will work in partnership with the Montgomery County Department of Health and Human Services, which will co-locate a Family Involvement Center to support child development and school readiness for children ages birth through five.

Division of Consortia Choice and Application Program Services (*Learning, Accountability, and Results*)

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 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 both Accelerated and Enriched Instruction Unit (AEI) and Office of Shared Accountability (OSA) in identifying students who demonstrate the potential to thrive in both the elementary and middle school enriched and accelerated programs. 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 ELO 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 (*Learning, Accountability, and Results*)

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. Since 2018–2019, AEI has been highly involved in responding to the Choice Study for middle school magnet programs and re-evaluating assessment strategies to access to programs. 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.

School Library Media Programs (*Learning, Accountability, and Results; Human Capital*)

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 capacity of library media staff members to provide equitable access to high-quality resources. Creativity, collaboration, critical thinking, and communication are fostered by providing activities in the library media program to include, but are not limited to coding, making and STEAM. 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. Additionally, the unit manages the evaluation and selection of instructional materials and textbooks to support curriculum implementation.

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OVERVIEW OF BUDGET CHANGES

FY 2020 CURRENT BUDGET

The current FY 2020 budget for this department is changed from the budget adopted by the Board of Education on June 11, 2019. The change is a result of a realignment of \$122,895 for a 1.0 instructional specialist position from the Elementary Curriculum Team to this department for The Blueprint for Maryland's Future—Transitional Supplemental Instruction grant.

FY 2021 RECOMMENDED BUDGET

The FY 2021 recommended budget for this department is \$11,798,915, a decrease of \$367,065 from the current FY 2020 budget. An explanation of this change follows.

Same Service Level Changes—(\$495,725)

Realignments to Meet Expenditure Requirements and Program Priorities—(\$495,725)

Realignments are budgeted to address priority spending needs in this department. There is a realignment of \$32,805 for a 1.0 prekindergarten paraeducator position, and \$18,602 for professional part-time salaries to fund \$5,432 each for a 0.1 physical education teacher position, a 0.1 art teacher position, and a 0.1 general music teacher position, \$32,970 for a 1.0 social services assistant position, and \$1,423 for telecommunications equipment within the McDonald Knolls Early Childhood Center.

In the Accelerated and Enriched Instruction Unit, there are decreases of \$22,857 for instructional materials, \$2,000 for program supplies, \$1,514 for local travel mileage reimbursement, and \$198 for professional part-time salaries. There are corresponding increases of \$22,857 for contractual services, \$2,000 for contractual maintenance, and \$1,604 for professional part-time salaries.

In the Elementary Integrated Curriculum Team, there is a realignment of \$6,161 for substitute teacher salaries to provide \$2,760 for staff development stipends, \$2,000 for contractual services, and \$1,661 for office supplies.

In addition, the FY 2021 recommended budget includes realignments that result in an overall budget neutral set of changes between departments and offices. The realignments include

\$142,443 for a 1.0 supervisor position and \$352,716 for 3.0 integrated curriculum specialist positions from the Elementary Integrated Curriculum Team to the Division of ESOL Programs.

As a result of these realignments, a total of \$566 is realigned for employee benefits to chapter 10, Department of Employee and Retiree Services budget.

Strategic Accelerator—\$128,660

Focus on Learning, Accountability, and Results—\$128,660

This budget includes a strategic accelerator totaling \$128,660 in contractual services for the Elementary Integrated Curriculum Team. The additional funds will provide for improved oral reading accuracy, fluency, and expression for students.

Grant: Head Start Program—932

FY 2021 RECOMMENDED BUDGET

The FY 2021 recommended budget for this program is \$2,342,763. There is no change from the FY 2020 budget.

Same Service Level Changes—\$0

Other—\$0

Realignments are budgeted to address priority spending needs in this program. There is a realignment of \$55,188 for employee benefits and \$500 for contractual services to fund \$11,520 for a technical salary adjustment, \$15,662 for supporting service part-time salaries, \$13,135 for professional part-time salaries, \$6,000 for substitute teacher salaries, \$1,159 for non-training stipends, and \$8,212 for instructional materials.

Program's Recent Funding History

	FY 2020 Budgeted 7/1/19	FY 2020 Received 11/30/19	FY 2021 Projected 7/1/20
Federal	\$2,342,763	\$2,466,510	\$2,342,763
Total	\$2,342,763	\$2,466,510	\$2,342,763

Department of Elementary Curriculum and Districtwide Programs

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Grant: Judith P. Hoyer Early Childhood Centers—904/905

FY 2021 RECOMMENDED BUDGET

The FY 2021 recommended budget for this program is \$400,000.—There is no change from the current FY 2020 budget.

Program's Recent Funding History

	FY 2020 Budgeted 7/1/19	FY 2020 Received 11/30/19	FY 2021 Projected 7/1/20
Federal	\$400,000	\$500,000	\$400,000
Total	\$400,000	\$500,000	\$400,000

Grant: Title I, Part A Programs—941

FY 2021 RECOMMENDED BUDGET

The FY 2021 recommended budget for this program is \$16,331,109. There is no change from the current FY 2020 budget.

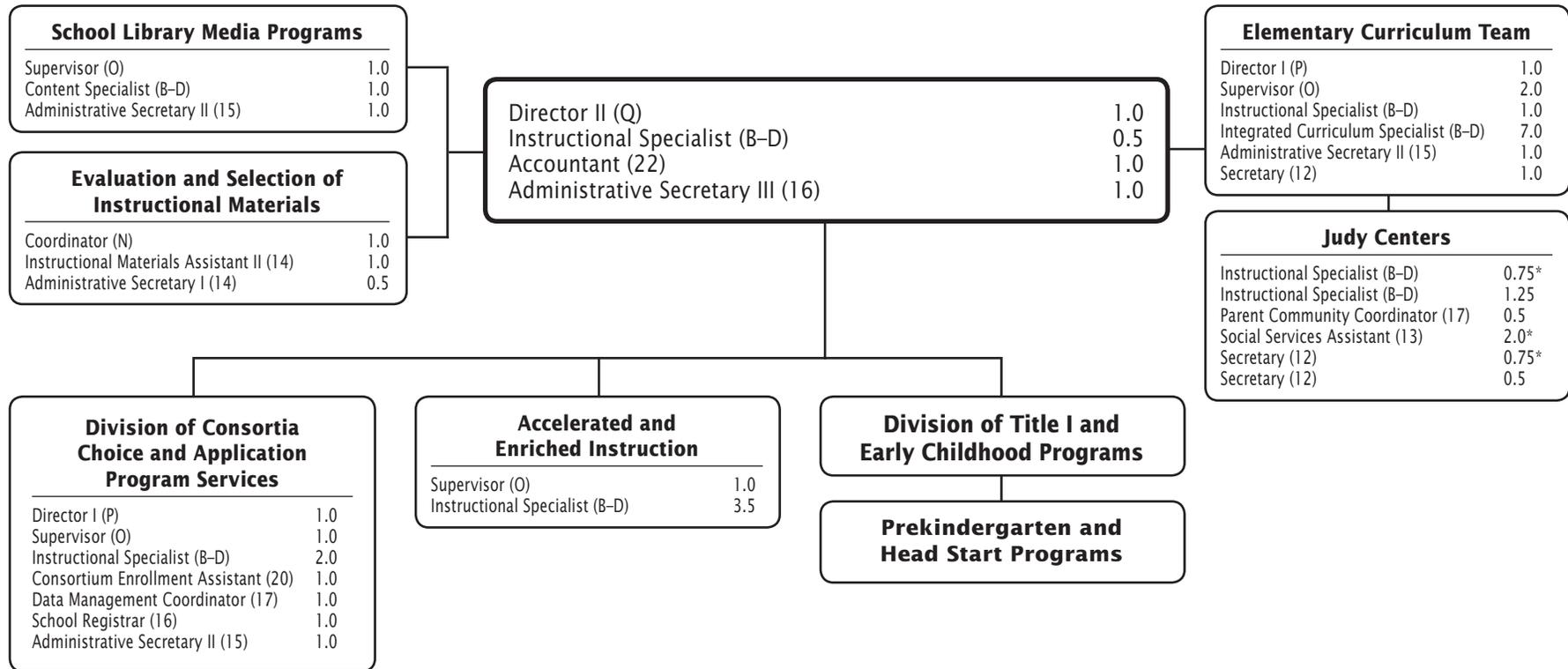
Same Service Level Changes—\$0 Other—\$0

Realignments are budgeted to address priority spending needs in this program. There is a decrease of \$1,907,808 for professional part-time salaries and corresponding increase of \$111,986 for a 1.0 instructional specialist position, \$1,092,497 for 11.6 central office teacher positions, \$35,628 for a 0.5 fiscal assistant position, \$105,394 for substitute teacher salaries, \$144,029 for contractual services, \$209,000 for instructional materials, \$6,870 for local travel mileage reimbursement, \$170,404 for employee benefits, and \$32,000 for payments to other local education agencies.

Program's Recent Funding History

	FY 2020 Budgeted 7/1/19	FY 2020 Received 11/30/19	FY 2021 Projected 7/1/20
Federal	\$16,331,109	\$16,331,109	\$16,331,109
Total	\$16,331,109	\$16,331,109	\$16,331,109

Department of Elementary Curriculum and Districtwide Programs



F.T.E. Positions 36.75

*There are 3.5 Judy Center grant positions shown on this chart.

**Department of Elementary Curriculum and Districtwide Programs -
233/213/218/237/263/264/650**

Description	FY 2019 Actual	FY 2020 Budget	FY 2020 Current	FY 2021 Request	FY 2021 Change
01 Salaries & Wages					
Total Positions (FTE)	39.750	41.750	40.750	36.750	(4.000)
Position Salaries	\$4,163,481	\$4,722,152	\$4,599,257	\$4,104,098	(\$495,159)
Other Salaries					
Summer Employment		1,570	1,570	1,570	
Professional Substitutes		12,528	12,528	6,367	(6,161)
Stipends		6,121	6,121	8,881	2,760
Professional Part Time		28,802	28,802	30,208	1,406
Supporting Services Part Time		11,398	11,398	11,398	
Other					
Subtotal Other Salaries	41,063	60,419	60,419	58,424	(1,995)
Total Salaries & Wages	4,204,544	4,782,571	4,659,676	4,162,522	(497,154)
02 Contractual Services					
Consultants					
Other Contractual		123,767	123,767	279,284	155,517
Total Contractual Services	91,063	123,767	123,767	279,284	155,517
03 Supplies & Materials					
Textbooks					
Media					
Instructional Supplies & Materials		127,495	127,495	104,638	(22,857)
Office		36,217	36,217	37,878	1,661
Other Supplies & Materials		2,276	2,276	276	(2,000)
Total Supplies & Materials	111,607	165,988	165,988	142,792	(23,196)
04 Other					
Local/Other Travel		21,352	21,352	19,838	(1,514)
Insur & Employee Benefits					
Utilities					
Miscellaneous					
Total Other	13,797	21,352	21,352	19,838	(1,514)
05 Equipment					
Leased Equipment					
Other Equipment					
Total Equipment					
Grand Total	<u>\$4,421,011</u>	<u>\$5,093,678</u>	<u>\$4,970,783</u>	<u>\$4,604,436</u>	<u>(\$366,347)</u>

**Department of Elementary Curriculum and Districtwide Programs -
233/213/218/237/263/264/650**

CAT	DESCRIPTION	10 Mon	FY 2019 ACTUAL	FY 2020 BUDGET	FY 2020 CURRENT	FY 2021 REQUEST	FY 2021 CHANGE
	233 Dep of Elem Cur & Distwd Prgms						
2	Q Director II		1.000	1.000	1.000	1.000	
2	BD Instructional Specialist		.500	.500	.500	.500	
2	22 Accountant		1.000	1.000	1.000	1.000	
2	16 Administrative Secretary III		1.000	1.000	1.000	1.000	
	Subtotal		3.500	3.500	3.500	3.500	
	213 Div. of Consortia Choice & Appl. Prog. Svcs.						
2	P Director I		1.000	1.000	1.000	1.000	
2	O Supervisor		1.000	1.000	1.000	1.000	
2	BD Instructional Specialist		2.000	2.000	2.000	2.000	
2	20 Consortium Enrollment Asst		1.000	1.000	1.000	1.000	
2	17 Data Management Coordinator		1.000	1.000	1.000	1.000	
2	16 School Registrar		1.000	1.000	1.000	1.000	
2	15 Administrative Secretary II		1.000	1.000	1.000	1.000	
	Subtotal		8.000	8.000	8.000	8.000	
	218 Judith Hoyer Centers Local Match						
14	BD Instructional Specialist			1.250	1.250	1.250	
14	17 Parent Comm Coordinator	X		.500	.500	.500	
14	12 Secretary			.500	.500	.500	
	Subtotal			2.250	2.250	2.250	
	237 Accelerated and Enriched Instruction Unit						
2	O Supervisor		1.000	1.000	1.000	1.000	
2	BD Instructional Specialist		3.500	3.500	3.500	3.500	
2	17 Data Management Coordinator		.750				
	Subtotal		5.250	4.500	4.500	4.500	
	263 School Library Media Program						
2	O Supervisor		1.000	1.000	1.000	1.000	
2	BD Pre K-12 Content Specialist		1.000	1.000	1.000	1.000	
2	15 Administrative Secretary II		1.000	1.000	1.000	1.000	
	Subtotal		3.000	3.000	3.000	3.000	
	264 Eval & Selec of Instruct Materials						
2	N Coordinator		1.000	1.000	1.000	1.000	
2	14 Administrative Secretary I		1.000	.500	.500	.500	
2	14 Instruct Materials Asst II		1.000	1.000	1.000	1.000	
	Subtotal		3.000	2.500	2.500	2.500	
	650 Elementary Integrated Curriculum Team						
2	P Director I		1.000	1.000	1.000	1.000	
2	O Supervisor		3.000	3.000	3.000	2.000	(1.000)
2	BD Instructional Specialist			2.000	1.000	1.000	

**Department of Elementary Curriculum and Districtwide Programs -
233/213/218/237/263/264/650**

CAT	DESCRIPTION	10 Mon	FY 2019 ACTUAL	FY 2020 BUDGET	FY 2020 CURRENT	FY 2021 REQUEST	FY 2021 CHANGE
	650 Elementary Integrated Curriculum Team						
2	BD Elem Integrated Curr Spec		10.000	10.000	10.000	7.000	(3.000)
2	15 Administrative Secretary II		1.000	1.000	1.000	1.000	
2	14 Administrative Secretary I		1.000				
2	12 Secretary		1.000	1.000	1.000	1.000	
	Subtotal		17.000	18.000	17.000	13.000	(4.000)
	Total Positions		39.750	41.750	40.750	36.750	(4.000)

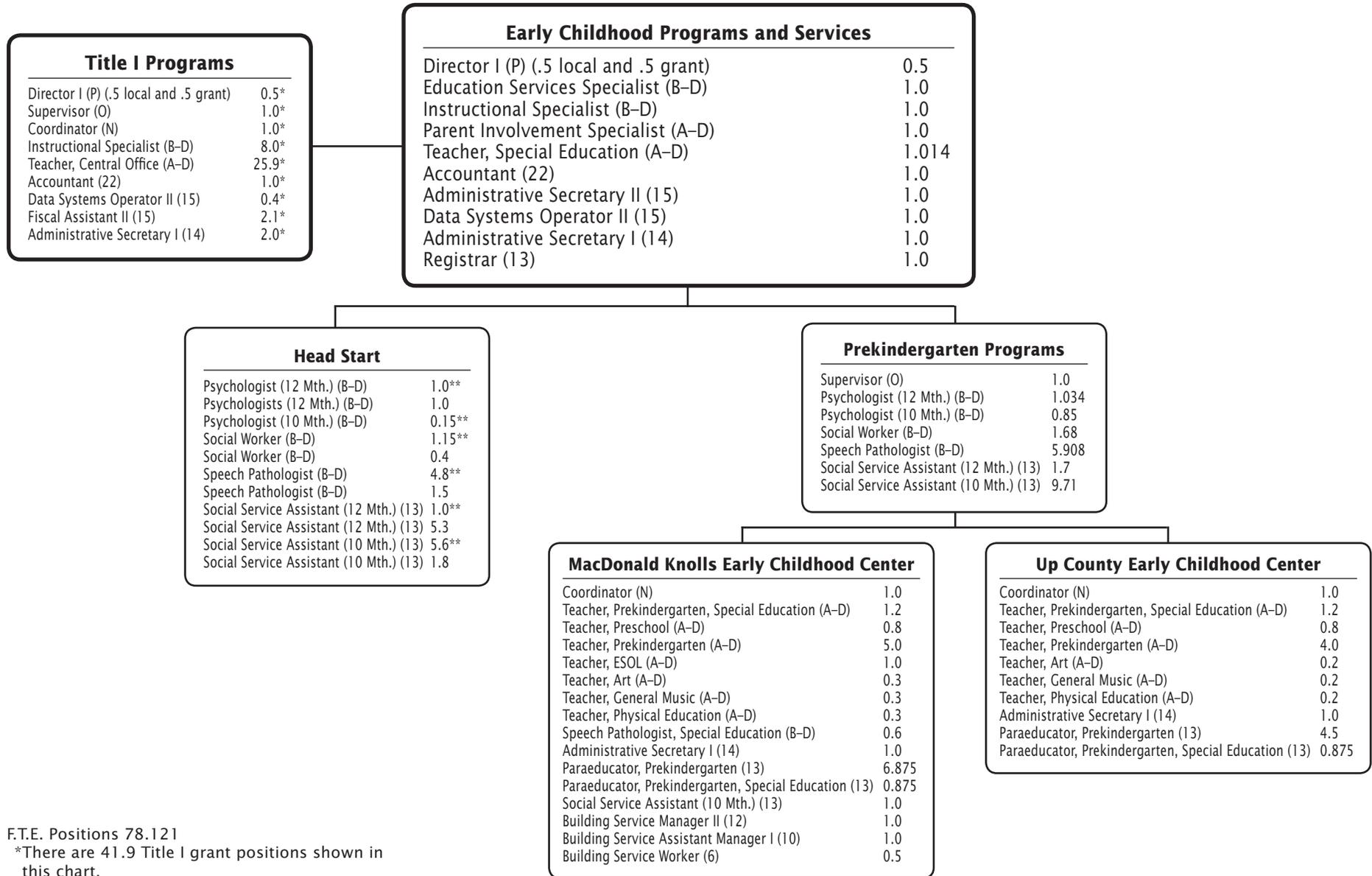
Grant: Judith P. Hoyer Early Childhood Center - 904/905

Description	FY 2019 Actual	FY 2020 Budget	FY 2020 Current	FY 2021 Request	FY 2021 Change
01 Salaries & Wages					
Total Positions (FTE)	5.250	3.500	3.500	3,500	
Position Salaries	\$391,181	\$224,955	\$224,955	\$224,955	
Other Salaries					
Summer Employment					
Professional Substitutes		1,228	1,228	1,228	
Stipends					
Professional Part Time					
Supporting Services Part Time		20,050	20,050	20,050	
Other					
Subtotal Other Salaries	104,887	21,278	21,278	21,278	
Total Salaries & Wages	496,068	246,233	246,233	246,233	
02 Contractual Services					
Consultants					
Other Contractual		14,052	14,052	14,052	
Total Contractual Services	28,812	14,052	14,052	14,052	
03 Supplies & Materials					
Textbooks					
Media					
Instructional Supplies & Materials					
Office					
Other Supplies & Materials					
Total Supplies & Materials					
04 Other					
Local/Other Travel		13,285	13,285	13,285	
Insur & Employee Benefits		98,380	98,380	98,380	
Utilities					
Miscellaneous		28,050	28,050	28,050	
Total Other	279,937	139,715	139,715	139,715	
05 Equipment					
Leased Equipment					
Other Equipment					
Total Equipment					
Grand Total	\$804,817	\$400,000	\$400,000	\$400,000	

Grant: Judith P. Hoyer Early Childhood Centers - 904/905

CAT	DESCRIPTION	10 Mon	FY 2019 ACTUAL	FY 2020 BUDGET	FY 2020 CURRENT	FY 2021 REQUEST	FY 2021 CHANGE
	904 Grant: Judith P. Hoyer Silver Spring Center						
14	BD Instructional Specialist		1.000	.250	.250	.250	
14	13 Social Services Assistant		1.000	1.000	1.000	1.000	
14	12 Secretary		.750	.750	.750	.750	
	Subtotal		2.750	2.000	2.000	2.000	
	905 Grant: Judith P. Hoyer Gaithersburg Center						
14	BD Instructional Specialist		1.000	.500	.500	.500	
14	17 Parent Comm Coordinator	X	.500				
14	13 Social Services Assistant		1.000	1.000	1.000	1.000	
	Subtotal		2.500	1.500	1.500	1.500	
	Total Positions		5.250	3.500	3.500	3.500	

Division of Title I and Early Childhood Programs and Services



F.T.E. Positions 78.121

*There are 41.9 Title I grant positions shown in this chart.

**There are 13.7 Head Start grant positions shown in this chart.

**Division of Title I and Early Childhood Programs and Services -
294/219/221/296/297**

Description	FY 2019 Actual	FY 2020 Budget	FY 2020 Current	FY 2021 Request	FY 2021 Change
01 Salaries & Wages					
Total Positions (FTE)	60.796	77.821	77.821	78.121	.300
Position Salaries	\$3,966,119	\$5,280,931	\$5,280,931	\$5,297,392	\$16,461
Other Salaries					
Summer Employment					
Professional Substitutes		57,331	57,331	57,331	
Stipends		11,935	11,935	11,935	
Professional Part Time		144,652	144,652	126,050	(18,602)
Supporting Services Part Time		184,966	184,966	184,966	
Other					
Subtotal Other Salaries	204,734	398,884	398,884	380,282	(18,602)
Total Salaries & Wages	4,170,853	5,679,815	5,679,815	5,677,674	(2,141)
02 Contractual Services					
Consultants					
Other Contractual		112,133	112,133	114,633	2,500
Total Contractual Services	568,419	112,133	112,133	114,633	2,500
03 Supplies & Materials					
Textbooks					
Media					
Instructional Supplies & Materials		240,532	240,532	240,532	
Office		33,413	33,413	33,413	
Other Supplies & Materials		119,749	119,749	118,672	(1,077)
Total Supplies & Materials	389,287	393,694	393,694	392,617	(1,077)
04 Other					
Local/Other Travel		11,591	11,591	11,591	
Insur & Employee Benefits					
Utilities					
Miscellaneous		961,964	961,964	961,964	
Total Other	863,529	973,555	973,555	973,555	
05 Equipment					
Leased Equipment					
Other Equipment		36,000	36,000	36,000	
Total Equipment	33,029	36,000	36,000	36,000	
Grand Total	\$6,025,117	\$7,195,197	\$7,195,197	\$7,194,479	(\$718)

**Division of Title I and Early Childhood Programs and Services -
294/219/221/296/297**

CAT	DESCRIPTION	10 Mon	FY 2019 ACTUAL	FY 2020 BUDGET	FY 2020 CURRENT	FY 2021 REQUEST	FY 2021 CHANGE
	294 Div of Title I & Early Childhood Prgms/Svcs						
2	P Director I		.500	.500	.500	.500	
2	BD Instructional Specialist		1.000	1.000	1.000	1.000	
2	BD Education Services Spec		1.000	1.000	1.000	1.000	
2	AD Parent Involvement Specialist		1.000	1.000	1.000	1.000	
3	AD Teacher, Special Education	X	1.014	1.014	1.014	1.014	
2	22 Accountant		1.000	1.000	1.000	1.000	
2	15 Administrative Secretary II		1.000	1.000	1.000	1.000	
2	15 Data Systems Operator II		1.000	1.000	1.000	1.000	
2	14 Administrative Secretary I		1.000	1.000	1.000	1.000	
2	13 Registrar		1.000	1.000	1.000	1.000	
	Subtotal		9.514	9.514	9.514	9.514	
	219 MacDonald Knolls Early Childhood Center						
3	N Coordinator		1.000	1.000	1.000	1.000	
6	BD Speech Pathologist	X	.600	.600	.600	.600	
6	AD Teacher, Preschool Education	X	.800	.800	.800	.800	
3	AD Teacher, Prekindergarten	X	5.000	5.000	5.000	5.000	
3	AD Teacher, ESOL	X	.200	1.000	1.000	1.000	
6	AD Teacher, Special Education	X	1.200	1.200	1.200	1.200	
3	AD Teacher, Physical Education	X	.200	.200	.200	.300	.100
3	AD Teacher, Art	X	.200	.200	.200	.300	.100
3	AD Teacher, General Music	X	.200	.200	.200	.300	.100
10	16 Building Service Manager VI		1.000				
3	14 Administrative Secretary I		1.000	1.000	1.000	1.000	
6	13 Paraeducator	X	.875	.875	.875	.875	
3	13 Paraeducator - Pre-K	X	5.625	7.875	7.875	6.875	(1.000)
7	13 Social Services Assistant	X				1.000	1.000
10	13 Building Svs. Asst Mgr IV sh 2		1.000				
10	12 Building Service Manager II			1.000	1.000	1.000	
10	10 Build Svcs Asst Mgr I Shft 2			1.000	1.000	1.000	
10	6 Building Service Wkr Shft 1		.500	.500	.500	.500	
	Subtotal		19.400	22.450	22.450	22.750	.300
	221 Upcounty Early Childhood Center						
3	N Coordinator			1.000	1.000	1.000	
3	AD Teacher, Preschool Education	X		.800	.800	.800	
3	AD Teacher, Prekindergarten	X		4.000	4.000	4.000	
3	AD Teacher, Special Education	X		1.200	1.200	1.200	
3	AD Teacher, Physical Education	X		.200	.200	.200	
3	AD Teacher, Art	X		.200	.200	.200	
3	AD Teacher, General Music	X		.200	.200	.200	
3	14 Administrative Secretary I			1.000	1.000	1.000	
6	13 Paraeducator	X		.875	.875	.875	

**Division of Title I and Early Childhood Programs and Services -
294/219/221/296/297**

CAT	DESCRIPTION	10 Mon	FY 2019 ACTUAL	FY 2020 BUDGET	FY 2020 CURRENT	FY 2021 REQUEST	FY 2021 CHANGE
	221 Upcounty Early Childhood Center						
3	13 Paraeducator - Pre-K	X		4.500	4.500	4.500	
	Subtotal			13.975	13.975	13.975	
	296 Head Start - Local						
7	BD Social Worker		.400	.400	.400	.400	
3	BD Psychologist		1.000	1.000	1.000	1.000	
3	BD Speech Pathologist	X	1.500	1.500	1.500	1.500	
7	13 Social Services Assistant	X	1.800	1.800	1.800	1.800	
7	13 Social Services Assistant		5.300	5.300	5.300	5.300	
	Subtotal		10.000	10.000	10.000	10.000	
	297 Prekindergarten						
2	O Supervisor		1.000	1.000	1.000	1.000	
7	BD Social Worker		1.680	1.680	1.680	1.680	
3	BD Psychologist		1.034	1.034	1.034	1.034	
3	BD Speech Pathologist	X	5.908	5.908	5.908	5.908	
3	BD Psychologist - 10 Month		.850	.850	.850	.850	
7	13 Social Services Assistant	X	9.710	9.710	9.710	9.710	
7	13 Social Services Assistant		1.700	1.700	1.700	1.700	
	Subtotal		21.882	21.882	21.882	21.882	
	Total Positions		60.796	77.821	77.821	78.121	.300

Grant: Title I, Part A Programs - 941

Description	FY 2019 Actual	FY 2020 Budget	FY 2020 Current	FY 2021 Request	FY 2021 Change
01 Salaries & Wages					
Total Positions (FTE)	28.800	28.800	28.800	41.900	13.100
Position Salaries	\$1,364,049	\$2,826,331	\$2,826,331	\$4,066,442	\$1,240,111
Other Salaries					
Summer Employment					
Professional Substitutes		233,281	233,281	338,675	105,394
Stipends					
Professional Part Time		4,477,819	4,477,819	2,570,011	(1,907,808)
Supporting Services Part Time		367,909	367,909	367,909	
Other					
Subtotal Other Salaries	4,199,418	5,079,009	5,079,009	3,276,595	(1,802,414)
Total Salaries & Wages	5,563,467	7,905,340	7,905,340	7,343,037	(562,303)
02 Contractual Services					
Consultants					
Other Contractual		415,152	415,152	559,181	144,029
Total Contractual Services	1,670,624	415,152	415,152	559,181	144,029
03 Supplies & Materials					
Textbooks					
Media					
Instructional Supplies & Materials		396,952	396,952	605,952	209,000
Office		7,942	7,942	7,942	
Other Supplies & Materials					
Total Supplies & Materials	642,695	404,894	404,894	613,894	209,000
04 Other					
Local/Other Travel		19,930	19,930	26,800	6,870
Insur & Employee Benefits		7,355,476	7,355,476	7,525,880	170,404
Utilities					
Miscellaneous		198,547	198,547	230,547	32,000
Total Other	6,836,721	7,573,953	7,573,953	7,783,227	209,274
05 Equipment					
Leased Equipment					
Other Equipment		31,770	31,770	31,770	
Total Equipment	25,567	31,770	31,770	31,770	
Grand Total	\$14,739,074	\$16,331,109	\$16,331,109	\$16,331,109	

Grant: Title I, Part A Programs - 941

CAT	DESCRIPTION	10 Mon	FY 2019 ACTUAL	FY 2020 BUDGET	FY 2020 CURRENT	FY 2021 REQUEST	FY 2021 CHANGE
2	P Director I		.500	.500	.500	.500	
2	O Supervisor		1.000	1.000	1.000	1.000	
2	N Coordinator		1.000	1.000	1.000	1.000	
2	BD Instructional Specialist		7.000	7.000	7.000	8.000	1.000
3	AD Central Off Teacher	X	14.300	14.300	14.300	25.900	11.600
2	22 Accountant		1.000	1.000	1.000	1.000	
2	15 Data Systems Operator II		.400	.400	.400	.400	
2	15 Fiscal Assistant II		1.600	1.600	1.600	2.100	.500
2	14 Administrative Secretary I		2.000	2.000	2.000	2.000	
Total Positions			28.800	28.800	28.800	41.900	13.100

Grant: Head Start Programs - 932

Description	FY 2019 Actual	FY 2020 Budget	FY 2020 Current	FY 2021 Request	FY 2021 Change
01 Salaries & Wages					
Total Positions (FTE)	13.700	13.700	13.700	13.700	
Position Salaries	\$1,033,954	\$1,000,683	\$1,000,683	\$1,012,203	\$11,520
Other Salaries					
Summer Employment					
Professional Substitutes		2,540	2,540	8,540	6,000
Stipends		5,841	5,841	7,000	1,159
Professional Part Time		3,500	3,500	16,635	13,135
Supporting Services Part Time		4,302	4,302	19,964	15,662
Other					
Subtotal Other Salaries	68,157	16,183	16,183	52,139	35,956
Total Salaries & Wages	1,102,111	1,016,866	1,016,866	1,064,342	47,476
02 Contractual Services					
Consultants		22,500	22,500	22,500	
Other Contractual		7,778	7,778	7,278	(500)
Total Contractual Services	7,928	30,278	30,278	29,778	(500)
03 Supplies & Materials					
Textbooks					
Media					
Instructional Supplies & Materials		11,788	11,788	20,000	8,212
Office					
Other Supplies & Materials		25,320	25,320	25,320	
Total Supplies & Materials	132,245	37,108	37,108	45,320	8,212
04 Other					
Local/Other Travel		18,713	18,713	18,713	
Insur & Employee Benefits		1,217,398	1,217,398	1,162,210	(55,188)
Utilities					
Miscellaneous		22,400	22,400	22,400	
Total Other	1,224,391	1,258,511	1,258,511	1,203,323	(55,188)
05 Equipment					
Leased Equipment					
Other Equipment					
Total Equipment					
Grand Total	<u>\$2,466,675</u>	<u>\$2,342,763</u>	<u>\$2,342,763</u>	<u>\$2,342,763</u>	

Grant: Head Start Programs - 932

CAT	DESCRIPTION	10 Mon	FY 2019 ACTUAL	FY 2020 BUDGET	FY 2020 CURRENT	FY 2021 REQUEST	FY 2021 CHANGE
7	BD Social Worker		1.150	1.150	1.150	1.150	
3	BD Psychologist		1.000	1.000	1.000	1.000	
3	BD Speech Pathologist	X	4.800	4.800	4.800	4.800	
3	BD Psychologist - 10 Month		.150	.150	.150	.150	
7	13 Social Services Assistant	X	5.600	5.600	5.600	5.600	
7	13 Social Services Assistant		1.000	1.000	1.000	1.000	
Total Positions			13.700	13.700	13.700	13.700	

Department of Secondary Curriculum and Districtwide Programs

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MISSION The mission of the Department of Secondary Curriculum and Districtwide Programs (DSCDP) is to improve teaching and learning through a rigorous curriculum and culturally responsive instructional practices in an engaging and relevant learning environment that prepares all students for success in college, careers, and life. DSCDP develops and supports the implementation of research-based curriculum, assessments, and instructional programs aligned to the Maryland College and Career Ready Standards and other state, national, and industry standards; develops college and career pathways that prepare students for life after high school; provides direct support to schools; collaborates with other offices, departments, school-based stakeholders, and community partners to develop and implement high-quality instructional programs and career pathways; and leads professional learning to ensure improved educational outcomes for all student groups.

MAJOR FUNCTIONS

Curriculum and Instruction (*Learning, Accountability and Results*)

DSCDP leads the implementation of rigorous curriculum across all major academic disciplines to ensure that all students are prepared for postsecondary success and a competitive global workforce. DSCDP comprises of the following major content disciplines: English/Literacy; secondary mathematics; fine arts; health and physical education; outdoor environmental education programs; science; social studies; and world languages. DSCDP also comprises career and technology education (CTE); work-based learning; postsecondary partnerships; interim

instructional services and online learning; and other special programs. Deployed to schools and teachers in an online digital platform, DSCDP 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. Curricular efforts also provide a rigorous Science, Technology, Engineering, and Mathematics (STEM) curriculum 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. In FY 2021, DSCDP will support full implementation of the rollout of externally adopted core curriculum in English language arts and mathematics.

Evidence of Learning (*Learning, Accountability, and Results*)

DSCDP leads the development and implementation of required and other available district measures within the Evidence of Learning Framework, designed using multiple measures to provide an accurate reflection of student growth and achievement. 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 FY 2021, DSCDP will continue the refinement and implementation of district measures in literacy and mathematics that will be administered through the assessment and data platform that uses technology to deliver assessments and gather data on student learning to inform and improve instruction.

School Support and Programs (*Learning, Accountability, and Results; Human Capital*)

In collaboration with other offices, DSCDP provides direct, differentiated support to schools to guide improvement efforts and reduce variability in outcomes across schools and among classrooms within schools. DSCDP works closely with the Office of School Support and Improvement 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. DSCDP 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

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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 2021, DSCDP will continue to align professional learning and provide coordinated support to priority schools in collaboration with other offices.

DSCDP also supervises language immersion programs in elementary and middle schools and develops translated instructional materials and assessments that align with MCPS curriculum. DSCDP 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.

DSCDP collaborates and leads the implementation of 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. DSCDP leads the development and implementation of fine arts programs, managing choral and instrumental music programs in all grades; coordinating local and state music festivals and competitions; and leading curriculum development, implementation, and professional learning in music, art, theater, and dance. DSCDP also leads curriculum, school support, and countywide initiatives in health and physical education.

Professional Learning (*Learning, Accountability, and Results; Human Capital*)

DSCDP leads professional learning in curriculum, instruction, intervention, and assessment to ensure systemic efforts to improve the teaching and learning that leads to college and career readiness. DSDCP also develops and implements professional learning for instructional leaders and school leadership teams through secondary leader professional learning, principal curriculum updates, administrator professional learning communities, resource teacher meetings, and administrative and supervisory sessions. Throughout all professional learning, DSCDP 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 2021, DSCDP will lead professional learning in collaboration with external partners to support full implementation of new curriculum in English language arts and mathematics. In FY 2021, DSCDP 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 (*Community Partnerships and Engagement*)

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

In FY 2021, DSCDP will continue to develop, expand, and sustain 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.

Outdoor Environmental Education Programs (*Learning, Accountability, and Results*)

DSCDP oversees Outdoor Environmental Education Programs, which works to ensure the integration of environmental literacy lessons in the MCPS prekindergarten through Grade 12 curriculum and promotes use of the outdoor environment as an essential classroom for teaching and learning. MCPS curriculum-based experiences at outdoor environmental education sites engage students in authentic field investigations that specifically target MSDE science, environmental education, and social studies standards, while nurturing awareness, appreciation, and stewardship for the natural environment. Through academically focused lessons and the residential living program, Grade 6 students experience unique opportunities that foster social/physical and psychological well-being.

Career and Postsecondary Partnerships (CPP) (*Learning, Accountability, and Results*)

The CPP team 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 Technology 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

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programs, internships, and Junior Reserve Officers' Training Corps programs. The CPP team assists in the management or facilitation of over 40 programs, activities, projects, and initiatives in collaboration with Montgomery College and/or The Universities at Shady Grove. CPP programs provide students supports for successful transition to postsecondary pursuits.

In FY 2021, CPP will continue to expand early college opportunities in multiple 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.

Foundations and Science, Technology, Engineering, and Mathematics Career Programs (*Community Partnerships and Engagement*)

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, and computer science and information technology offering 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. Foundations also manages all computer science programs in the district.

In FY 2021, this unit also will oversee technology education and STEM-related career pathways such as engineering and health professions. In FY 2021, DSCDP will lead implementation of new career readiness pathways and regional career readiness programs offered by application throughout the district.

Career Readiness and Education Academy (*Learning, Accountability, and Results*)

The Career Readiness Education Academy (CREA) provides a supportive, alternative pathway for older English Language Learners (ELL) 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 ELL 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 2021, CREA will continue to provide flexible scheduling options that include both day and evening programs. DSCDP will collaborate with school principals to support and implement the program.

Regional Summer School (*Learning, Accountability, and Results*)

Regional 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 Regional Summer School, new blended courses which combine online learning with face-to-face instruction will continue to expand in FY 2021.

Interim Instructional Services and Online Learning (*Learning, Accountability, and Results*)

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 Partnership for Assessment of Readiness for College and Careers (PARCC) assessments.

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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.

Priorities for FY 2021 include the continued development and rollout of hybrid/online secondary and high school courses for students receiving IIS services, for credit recovery, or as instructional resources. In FY 2021, students will also be provided with expanded opportunities to take online courses for original credit, during the summer and during the school year.

Bridge Plan for Academic Validation (*Learning, Accountability, and Results*)

Through the Bridge Plan for Academic Validation, a component of the Maryland High School Assessment (MHSA) testing requirements, staff work with students who did not earn passing test scores on HSA and PARCC assessments to complete projects in these content areas. The Bridge coordinator provides professional learning for school-based team leaders and project monitors, delivers regular data updates on students' progress towards meeting the MHSA testing requirement, facilitates scoring sessions, and report results for the program.

In FY 2021, additional supports will be provided to schools working with students to complete the new PARCC aligned Algebra 1 and English 10 Bridge Projects.

Advanced Placement/International Baccalaureate (*Learning, Accountability, and Results*)

DSCDP provides leadership, direct school support, and professional learning for all Advanced Placement (AP) and International Baccalaureate (IB) programs. DSCDP serves as a liaison to external organizations such as the College Board and International Baccalaureate Organization to ensure program alignment and validation. DSCDP also supports middle and high schools in ensuring access to accelerated and enrich instruction through AP and IB courses, as well as other advanced programs. In FY 2021, DSCDP will continue to lead implementation of the Equal Opportunity Schools initiative, focusing on expanding access to AP/IB for traditionally underrepresented students. In FY 2021, DSCDP will support implementation of new regional IB diploma programs.

OVERVIEW OF BUDGET CHANGES

FY 2021 RECOMMENDED BUDGET

The FY 2021 recommended budget for this department is \$10,369,857, a decrease of \$27,818 from the current FY 2020 budget. An explanation of this change follows.

Same Service Level Changes—(\$608,335)

Realignments to Meet Expenditure Requirements and Program Priorities—(\$670,996)

Realignments are budgeted to address priority spending needs in this department. There are decreases of \$101,163 for a 1.0 instructional specialist position, \$1,632 for supporting service part-time salaries, \$5,000 for meals and snacks, and \$2,000 for local travel mileage reimbursement and corresponding increases of \$89,543 for a 0.9 content specialist position, \$11,000 for professional part-time salaries, \$10,464 for contractual services, and \$10 for health supplies.

The FY 2021 recommended budget includes additional realignments that result in an overall budget neutral set of changes. There is a realignment of \$73,050 for a 1.0 accountant position from this department to the Office of Curriculum and Instructional Programs for a fiscal specialist position. In addition, there is a realignment of \$144,443 for a 1.0 supervisor position, \$398,631 for 3.0 instructional specialist positions, and \$28,962 for a 0.5 administrative secretary I position from this department to Division of ESOL Programs. There also are realignments of \$23,901 for textbooks, \$1,821 for instructional materials, and \$1,410 for local travel mileage reimbursement to Division of ESOL Programs.

Lastly, \$1,222 is realigned to chapter 10, Department of Employee and Retiree Services budget, to support employee benefits.

Rate Change/Other—\$62,661

In FY 2021, Camp Letts, a new site that teaches students the science and health of the watershed, will cost \$50 per student. Additionally, Camp Skycoft's rate will increase from \$45 to \$47 per student. The rate changes will require an increase for contractual services of \$25,061 to provide food services at both offsite locations, and an increase for building rental of \$13,600.

An increase of \$24,000 in contractual services is required due to a rate change from \$15 to \$17 per exam for PSAT/NMSQT tests for all MCPS Grade 10 students.

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Strategic Accelerator—\$580,517

Focus on Learning, Accountability, and Results—\$580,517

This budget includes strategic accelerators totaling \$580,517. The funding will provide support for several initiatives, as follows:

- In FY 2021, there is a strategic accelerator of \$220,000 that increases the Program Assessment budget to support testing and evaluation of student performance.
- There is an increase of \$54,329 for a 0.5 teacher position to support activities associated with health internships in Career, Postsecondary Partnerships and Perkins. In addition, \$14,680 for employee benefits is added to chapter 10, Department of Employee and Retiree Services budget.
- The budget is increased by \$106,188 for a 1.0 instructional specialist position and \$200,000 for supporting service part-time salaries for STEM and Fire Academy programs to support students as they prepare for college and/or career. In addition, \$28,692 for employee benefits is added to chapter 10, Department of Employee and Retiree Services budget.

Grant: Carl D. Perkins Vocational and Technical Education Improvement Program—951

FY 2021 RECOMMENDED BUDGET

The FY 2021 recommended budget for this program is \$1,480,685. There is no change from the current FY 2020 budget.

Program's Recent Funding History

	FY 2020 Budgeted 7/1/19	FY 2020 Received 11/30/19	FY 2021 Projected 7/1/20
Federal	\$1,480,685	\$1,480,685	\$1,480,685
Total	\$1,480,685	\$1,480,685	\$1,480,685

Grant: National Institutes of Health Program—908

FY 2021 RECOMMENDED BUDGET

The FY 2021 recommended budget for this program is \$298,512. There is no change from the current FY 2020 budget.

Same Service Level Changes—\$0

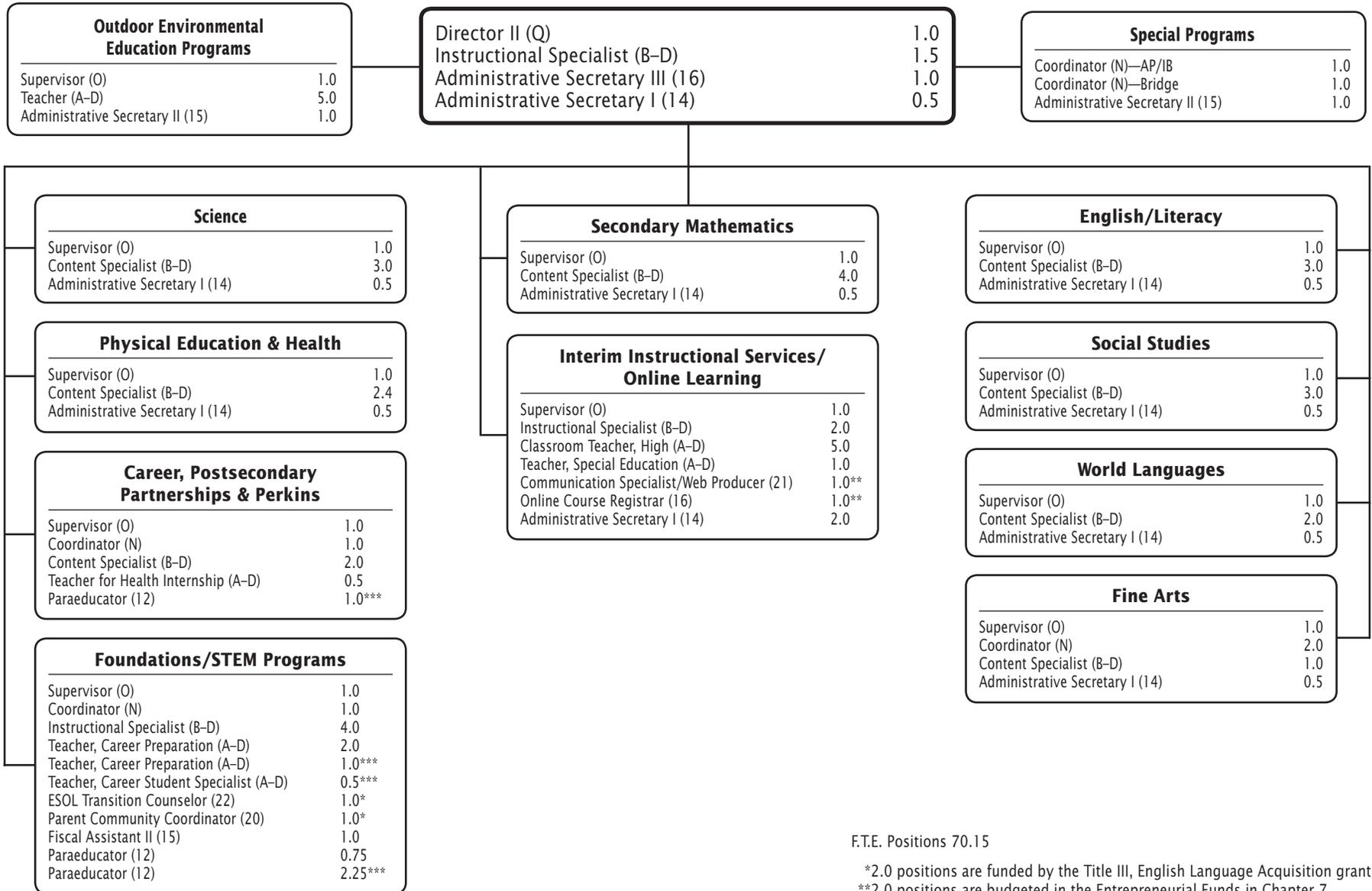
Other—\$0

There is a realignment of \$19,589 from professional part-time salaries to provide funding of \$18,173 for supporting service part-time salaries, and \$1,416 for non-training stipends.

Program's Recent Funding History

	FY 2020 Budgeted 7/1/19	FY 2020 Received 11/30/19	FY 2021 Projected 7/1/20
Federal	\$298,512	\$298,512	\$298,512
Total	\$298,512	\$298,512	\$298,512

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F.T.E. Positions 70.15

*2.0 positions are funded by the Title III, English Language Acquisition grant.

**2.0 positions are budgeted in the Entrepreneurial Funds in Chapter 7.

***4.75 positions are funded by the Perkins Vocational and Technical Education Improvement Program grant.

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Description	FY 2019 Actual	FY 2020 Budget	FY 2020 Current	FY 2021 Request	FY 2021 Change
01 Salaries & Wages					
Total Positions (FTE)	74.250	74.250	74.250	70.150	(4.100)
Position Salaries	\$7,966,002	\$8,354,576	\$8,354,576	\$7,858,387	(\$496,189)
Other Salaries					
Summer Employment					
Professional Substitutes		8,755	8,755	8,755	
Stipends		59,979	59,979	59,979	
Professional Part Time		896,480	896,480	907,480	11,000
Supporting Services Part Time		75,768	75,768	274,136	198,368
Other					
Subtotal Other Salaries	1,912,284	1,040,982	1,040,982	1,250,350	209,368
Total Salaries & Wages	9,878,286	9,395,558	9,395,558	9,108,737	(286,821)
02 Contractual Services					
Consultants					
Other Contractual		638,715	638,715	931,840	293,125
Total Contractual Services	615,067	638,715	638,715	931,840	293,125
03 Supplies & Materials					
Textbooks		23,901	23,901		(23,901)
Media					
Instructional Supplies & Materials		72,891	72,891	71,070	(1,821)
Office		19,661	19,661	19,661	
Other Supplies & Materials		168,886	168,886	163,896	(4,990)
Total Supplies & Materials	301,743	285,339	285,339	254,627	(30,712)
04 Other					
Local/Other Travel		50,531	50,531	47,121	(3,410)
Insur & Employee Benefits		16,532	16,532	16,532	
Utilities					
Miscellaneous		11,000	11,000	11,000	
Total Other	42,201	78,063	78,063	74,653	(3,410)
05 Equipment					
Leased Equipment					
Other Equipment					
Total Equipment					
Grand Total	\$10,837,297	\$10,397,675	\$10,397,675	\$10,369,857	(\$27,818)

**Department of Secondary Curriculum and Districtwide Programs -
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CAT	DESCRIPTION	10 Mon	FY 2019 ACTUAL	FY 2020 BUDGET	FY 2020 CURRENT	FY 2021 REQUEST	FY 2021 CHANGE
	232 Dept. of Curriculum & Instruction						
2	Q Director II		1.000	1.000	1.000	1.000	
2	O Supervisor		7.000	7.000	7.000	7.000	
2	N Coordinator		4.000	4.000	3.000	3.000	
2	BD Instructional Specialist		1.500	1.500	2.500	1.500	(1.000)
2	BD Pre K-12 Content Specialist		17.500	17.500	17.500	18.400	.900
2	22 Accountant		1.000	1.000	1.000		(1.000)
2	16 Administrative Secretary III		1.000	1.000	1.000	1.000	
2	14 Administrative Secretary I		4.000	4.000	4.000	4.000	
	Subtotal		37.000	37.000	37.000	35.900	(1.100)
	144 Bridge for Academic Validation Program						
3	N Coordinator		1.000	1.000	1.000	1.000	
	Subtotal		1.000	1.000	1.000	1.000	
	212 Career, Postsecondary Partnerships, & Perkin:						
2	O Supervisor		1.000	1.000	1.000	1.000	
2	N Coordinator		1.000	1.000	1.000	1.000	
2	BD Pre K-12 Content Specialist		2.000	2.000	2.000	2.000	
3	AD Central Off Teacher	X				.500	.500
	Subtotal		4.000	4.000	4.000	4.500	.500
	553 Interim Instructional Services						
2	O Supervisor		1.000	1.000	1.000	1.000	
6	BD Instructional Specialist		2.000	2.000	2.000	2.000	
3	AD Teacher	X	5.000	5.000	5.000	5.000	
6	AD Teacher, Special Education	X	1.000	1.000	1.000	1.000	
2	14 Administrative Secretary I		2.000	2.000	2.000	2.000	
	Subtotal		11.000	11.000	11.000	11.000	
	215 Foundations Program Unit						
2	O Supervisor		1.000	1.000	1.000	1.000	
2	N Coordinator		1.000	1.000	1.000	1.000	
2	BD Instructional Specialist		3.000	3.000	3.000	4.000	1.000
3	AD Teacher, Career Preparation	X	2.000	2.000	2.000	2.000	
2	15 Fiscal Assistant II		1.000	1.000	1.000	1.000	
3	13 Paraeducator	X	.750	.750	.750	.750	
	Subtotal		8.750	8.750	8.750	9.750	1.000
	261 Outdoor Environmental Education Programs						
2	O Supervisor		1.000	1.000	1.000	1.000	
3	AD Teacher	X	5.000	5.000	5.000	5.000	
2	15 Administrative Secretary II		1.000	1.000	1.000	1.000	
	Subtotal		7.000	7.000	7.000	7.000	

**Department of Secondary Curriculum and Districtwide Programs -
232/144/145/212/215/238/261/553**

CAT	DESCRIPTION	10 Mon	FY 2019 ACTUAL	FY 2020 BUDGET	FY 2020 CURRENT	FY 2021 REQUEST	FY 2021 CHANGE
	238 Secondary ESOL						
2	O Supervisor		1.000	1.000	1.000		(1.000)
2	BD Instructional Specialist		3.000	3.000	3.000		(3.000)
2	14 Administrative Secretary I		.500	.500	.500		(.500)
	Subtotal		4.500	4.500	4.500		(4.500)
	145 Perkins Grant Local Match						
2	15 Administrative Secretary II		1.000	1.000	1.000	1.000	
	Subtotal		1.000	1.000	1.000	1.000	
	Total Positions		74.250	74.250	74.250	70.150	(4.100)

**Grant: Carl D. Perkins Vocational and Technical Education
Improvement Programs - 950/951**

Description	FY 2019 Actual	FY 2020 Budget	FY 2020 Current	FY 2021 Request	FY 2021 Change
01 Salaries & Wages					
Total Positions (FTE)	4.800	4.750	4.750	4.750	
Position Salaries	\$205,361	\$175,860	\$175,860	\$175,860	
Other Salaries					
Summer Employment					
Professional Substitutes		52,773	52,773	52,773	
Stipends		66,127	66,127	66,127	
Professional Part Time		76,328	76,328	76,328	
Supporting Services Part Time					
Other					
Subtotal Other Salaries	190,335	195,228	195,228	195,228	
Total Salaries & Wages	395,696	371,088	371,088	371,088	
02 Contractual Services					
Consultants					
Other Contractual		85,750	85,750	85,750	
Total Contractual Services	129,784	85,750	85,750	85,750	
03 Supplies & Materials					
Textbooks					
Media					
Instructional Supplies & Materials		493,123	493,123	493,123	
Office					
Other Supplies & Materials					
Total Supplies & Materials	334,741	493,123	493,123	493,123	
04 Other					
Local/Other Travel		209,762	209,762	209,762	
Insur & Employee Benefits		80,367	80,367	80,367	
Utilities					
Miscellaneous		82,394	82,394	82,394	
Total Other	312,242	372,523	372,523	372,523	
05 Equipment					
Leased Equipment					
Other Equipment		158,201	158,201	158,201	
Total Equipment	283,665	158,201	158,201	158,201	
Grand Total	\$1,456,128	\$1,480,685	\$1,480,685	\$1,480,685	

**Grant: Carl D. Perkins Vocational and Technical Education
Improvement Programs - 950/951**

CAT	DESCRIPTION	10 Mon	FY 2019 ACTUAL	FY 2020 BUDGET	FY 2020 CURRENT	FY 2021 REQUEST	FY 2021 CHANGE
	950 Grant: Carl D. Perkins Voc & Tech - School-bas						
3	AD Teacher, Career Preparation	X		1.000	1.000		(1.000)
3	AD Teacher, Career Student Spt	X	1.800	.500	.500		(.500)
	Subtotal		1.800	1.500	1.500		(1.500)
	951 Grant: Carl D. Perkins Voc & Tech Ed Impr Prg						
3	AD Teacher, Career Preparation	X				1.000	1.000
3	AD Teacher, Career Student Spt	X				.500	.500
3	13 Paraeducator	X	2.000	3.250	3.250	3.250	
3	12 Paraeducator, 12 month		1.000				
	Subtotal		3.000	3.250	3.250	4.750	1.500
	Total Positions		4.800	4.750	4.750	4.750	

Grant: National Institutes of Health Program - 908

Description	FY 2019 Actual	FY 2020 Budget	FY 2020 Current	FY 2021 Request	FY 2021 Change
01 Salaries & Wages					
Total Positions (FTE)					
Position Salaries					
Other Salaries					
Summer Employment					
Professional Substitutes					
Stipends		1,416	1,416		(1,416)
Professional Part Time		239,297	239,297	258,886	19,589
Supporting Services Part Time		19,173	19,173	1,000	(18,173)
Other					
Subtotal Other Salaries	261,546	259,886	259,886	259,886	
Total Salaries & Wages	261,546	259,886	259,886	259,886	
02 Contractual Services					
Consultants					
Other Contractual					
Total Contractual Services					
03 Supplies & Materials					
Textbooks					
Media					
Instructional Supplies & Materials					
Office					
Other Supplies & Materials					
Total Supplies & Materials					
04 Other					
Local/Other Travel					
Insur & Employee Benefits		19,313	19,313	19,313	
Utilities					
Miscellaneous		19,313	19,313	19,313	
Total Other	33,931	38,626	38,626	38,626	
05 Equipment					
Leased Equipment					
Other Equipment					
Total Equipment					
Grand Total	<u>\$295,477</u>	<u>\$298,512</u>	<u>\$298,512</u>	<u>\$298,512</u>	