

Chapter 3

Curriculum and Instructional Programs

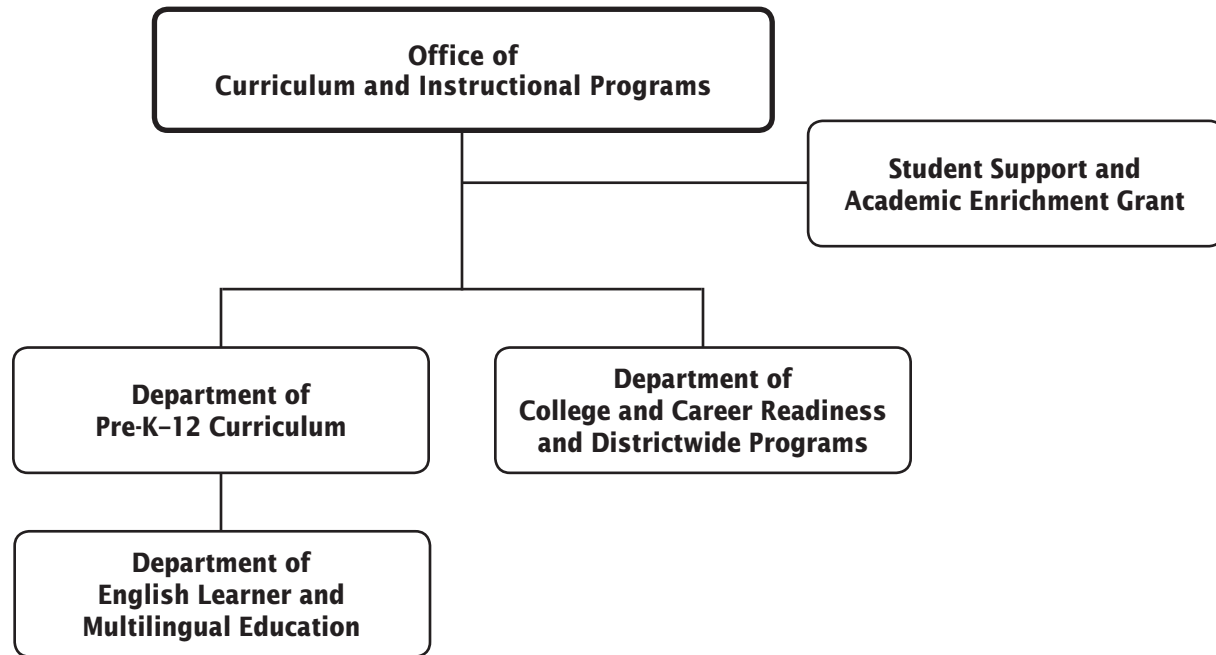
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Curriculum and Instructional Programs
Summary of Resources
By Object of Expenditure

OBJECT OF EXPENDITURE	FY 2020 ACTUAL	FY 2021 BUDGET	FY 2021 CURRENT	FY 2022 BUDGET	FY 2022 CHANGE
POSITIONS					
Administrative	32.000	33.000	32.000	33.000	1.000
Business/Operations Admin.					
Professional	67.500	66.400	67.400	68.600	1.200
Supporting Services	49.550	49.650	49.650	49.650	
TOTAL POSITIONS	149.050	149.050	149.050	151.250	2.200
01 SALARIES & WAGES					
Administrative	\$4,293,135	\$4,747,088	\$4,629,515	\$4,788,289	\$158,774
Business/Operations Admin.					
Professional	7,370,956	7,432,017	7,549,589	7,666,418	116,829
Supporting Services	3,370,603	3,488,381	3,488,382	3,488,382	
TOTAL POSITION DOLLARS	15,034,694	15,667,486	15,667,486	15,943,089	275,603
OTHER SALARIES					
Administrative					
Professional	2,031,184	2,305,635	2,305,635	2,275,490	(30,145)
Supporting Services	180,449	115,922	115,922	166,106	50,184
TOTAL OTHER SALARIES	2,211,633	2,421,557	2,421,557	2,441,596	20,039
TOTAL SALARIES AND WAGES	17,246,327	18,089,043	18,089,043	18,384,685	295,642
02 CONTRACTUAL SERVICES	1,156,363	1,987,817	1,987,817	2,466,902	479,085
03 SUPPLIES & MATERIALS	1,956,231	1,785,970	1,785,970	1,937,517	151,547
04 OTHER					
Local/Other Travel	212,623	372,559	372,559	378,682	6,123
Insur & Employee Benefits	826,024	977,515	977,515	994,047	16,532
Utilities					
Miscellaneous	190,574	311,881	311,881	411,881	100,000
TOTAL OTHER	1,229,221	1,661,955	1,661,955	1,784,610	122,655
05 EQUIPMENT	158,033	158,201	158,201	158,201	
GRAND TOTAL AMOUNTS	\$21,746,175	\$23,682,986	\$23,682,986	\$24,731,915	\$1,048,929

Curriculum and Instructional Programs—Overview



Office of Curriculum and Instructional Programs

211/164/925

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

MAJOR FUNCTIONS

Strategic Planning (*Operational Excellence*)

OCIP is comprised of the Department of Pre-K—12 Curriculum (DPK12C) and the Department of College and Career Readiness and Districtwide Programs (DCCRDP). 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 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 (*Learning, Accountability, and Results*)

DPK12C 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. DPK12C comprises the following major content disciplines: English/literacy; English Learner and Multilingual Education, including the American Indian Education Grant;

evaluation and selection of instructional materials; fine arts; health and physical education; Judy Centers; mathematics; outdoor environmental education programs; school library media programs; science; social studies; and world languages.

DPK12C is guiding and supporting the implementation of new mathematics curriculum and new English Language Arts curriculum in all elementary and middle schools, and Algebra 1 at middle and high schools. The support and guidance includes professional development, instructional programming, supporting resources, and parent support related to the implementation.

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

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

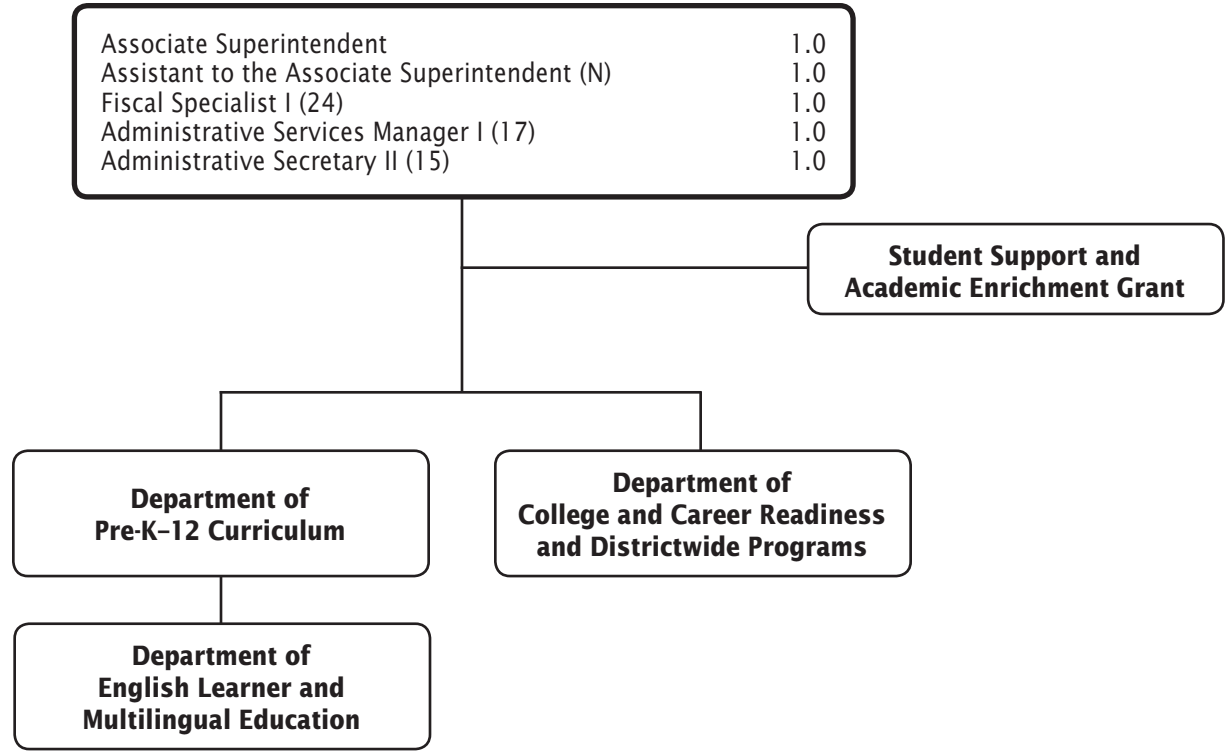
Communication and Collaboration (*Operational Excellence; Community Partnerships and Engagement*)

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 2022, OCIP continues to lead the implementation of new curriculum and instructional materials in elementary and middle school in English Language Arts and mathematics. The office will continue professional development as part of curriculum roll out plans across all elementary and middle schools.
- **Extended Day Programs:** In FY 2022, OCIP will continue its coordination and expansion of after-school, summer, and extended day learning opportunities and programs. At the secondary level, OCIP will continue working with schools to increase opportunities online and during the summer for students needing additional supports or wanting to move forward in their studies.
- **Expansion of Enriched and Accelerated Learning Opportunities:** OCIP will be leading the expansion of enriched literacy curriculum to additional elementary schools, as well as the development of guidance documents outlining enriched pathways for new curriculum resources (Benchmark and Eureka Math). Select students in 37 middle schools will receive local enriched courses in mathematics and social studies. OCIP will support the International Baccalaureate magnet program in the three additional regional high school sites—Kennedy, Springbrook, and Watkins Mill.
- **Expansion of College and Career Preparation Programs:** Both early college and middle college programs will continue to expand seats to provide many more students with dual enrollment opportunities in partnership with Montgomery College. Additionally, several career programs including health sciences, aviation and technology (amongst others) will continue to expand by adding additional cohorts.

Office of Curriculum and Instructional Programs



Office of Curriculum and Instructional Programs - 211/164

Description	FY 2020 Actual	FY 2021 Budget	FY 2021 Current	FY 2022 Request	FY 2022 Change
01 Salaries & Wages					
Total Positions (FTE)	4.000	5.000	5.000	5.000	
Position Salaries	\$482,988	\$513,828	\$513,828	\$513,828	
Other Salaries					
Summer Employment					
Professional Substitutes					
Stipends		48,712	48,712	18,567	(30,145)
Professional Part Time		1,098	1,098	1,098	
Supporting Services Part Time		13,358	13,358	13,358	
Other					
Subtotal Other Salaries	43,152	63,168	63,168	33,023	(30,145)
Total Salaries & Wages	526,140	576,996	576,996	546,851	(30,145)
02 Contractual Services					
Consultants					
Other Contractual		337,290	337,290	337,290	
Total Contractual Services	54,089	337,290	337,290	337,290	
03 Supplies & Materials					
Textbooks					
Media					
Instructional Supplies & Materials					
Office		2,596	2,596	2,596	
Other Supplies & Materials		25,767	25,767	25,767	
Total Supplies & Materials	14,306	28,363	28,363	28,363	
04 Other					
Local/Other Travel		2,769	2,769	2,769	
Insur & Employee Benefits					
Utilities					
Miscellaneous				100,000	100,000
Total Other	169	2,769	2,769	102,769	100,000
05 Equipment					
Leased Equipment					
Other Equipment					
Total Equipment					
Grand Total	<u>\$594,704</u>	<u>\$945,418</u>	<u>\$945,418</u>	<u>\$1,015,273</u>	<u>\$69,855</u>

Office of Curriculum and Instructional Programs - 211/164

CAT	DESCRIPTION	10 Mon	FY 2020 ACTUAL	FY 2021 BUDGET	FY 2021 CURRENT	FY 2022 REQUEST	FY 2022 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	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	5.000	5.000	5.000	
	Total Positions		4.000	5.000	5.000	5.000	

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

Description	FY 2020 Actual	FY 2021 Budget	FY 2021 Current	FY 2022 Request	FY 2022 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	717,418	520,855	520,855	520,855	
Total Salaries & Wages	717,418	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	314,413	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	962,095	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	156,871	180,277	180,277	180,277	
05 Equipment					
Leased Equipment					
Other Equipment					
Total Equipment					
Grand Total	\$2,150,797	\$2,068,305	\$2,068,305	\$2,068,305	

Department of Pre-K-12 Curriculum

233/218/238/239/261/263/264/650/903/904/905/927

MISSION The mission of the Department of Pre-K–12 Curriculum (DPK12C) 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

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

DPK12C 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. DPK12C comprises of the following major content disciplines: English/literacy; mathematics; fine arts; health and physical education; outdoor environmental education programs; school library/media; science; social studies; world languages; immersion programs; English Learner and Multilingual Education; and the Judy Centers. Deployed to schools and teachers in an online digital platform, DPK12C 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 2022, DPK12C will support full implementation of the rollout of externally adopted core curriculum in English language arts and mathematics.

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

In collaboration with other offices, DPK12C provides direct, differentiated support to schools to guide improvement efforts and reduce variability in outcomes across schools and among classrooms within schools. DPK12C works closely with the Office of Teaching, Learning, and Schools to use performance data to allocate resources and central services support to schools based on the needs of students and areas of lower-than-expected student performance. DPK12C 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 2022, DPK12C will continue to align professional learning and provide coordinated support to priority schools in collaboration with other offices.

DPK12C also supervises language immersion programs in elementary and middle schools and develops translated instructional materials and assessments that align with MCPS curriculum. DPK12C 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.

DPK12C 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. DPK12C 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. DPK12C also leads curriculum, school support, and countywide initiatives in health and physical education.

Department of English Learner and Multilingual Education (*Learning, Accountability, and Results*)

The Department of English Learner and Multilingual Education oversees the implementation of Title III Language Instruction for English Learners and Immigrant Students, Two-Way Immersion (TWI), English Learner Assessment and Accountability, and the American Indian Education Program. The goals of the department are academic excellence for all English Learners by focusing on English language development, bilingualism, biliteracy, and cross-cultural competence. The department leads schools K–12 with the administration of the state-mandated test of English language proficiency assessment—WIDA ACCESS for ELLs 2.0, monitors English learners’ test scores, and establishes and monitors processes to ensure the accurate identification, placement, and exit. The outcomes for all programs will be measured using the Evidence of Learning assessment data, as well as Spanish literacy levels for TWI schools, program enrollment, and satisfaction surveys. The English Learner program is aligned with the WIDA standards to support the acquisition of the academic English needed for college and career readiness and is an educational model in which students develop academic language when speaking, reading, writing, and listening in English for use in a general education classroom while engaged in grade-level content. Instructional delivery can vary depending on student need, but requires collaboration between English Learner teachers and classroom teachers. At the Board of Education (BOE) meeting on July 14, 2020, the ESOL Resolution was presented to explore innovative educational models to more fully support the immediate academic achievement of the ESOL and Latino student populations. The ESOL Resolution also recommended that the Montgomery County Public Schools hire a consultant that would lead a commission of various stakeholders to examine the current practices of instruction and student achievement for English Language Learners and Latino students. This commission shall also review the current literature and best practices regarding the needs of English Language Learners and Latino student achievement and shall issue a final report of findings and recommendations to the BOE.

TWI is an educational model in which students develop high levels of speaking, reading, writing, and listening in English and in Spanish. Teachers deliver the same academic content and standards (MCPS Curriculum) as traditional classroom teachers, while providing instruction in two languages. The TWI model supports biliteracy, bilingualism, and cultural competence. Both English Learner 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 Learner 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.

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.

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

DPK12C 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.

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

DPK12C 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 2022, DPK12C 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.

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

DPK12C 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. DPK12C 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, DPK12C 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 2022, DPK12C will lead professional learning in collaboration with external partners to support full implementation of new curriculum in English language arts and mathematics. In FY 2022, DPK12C 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*)

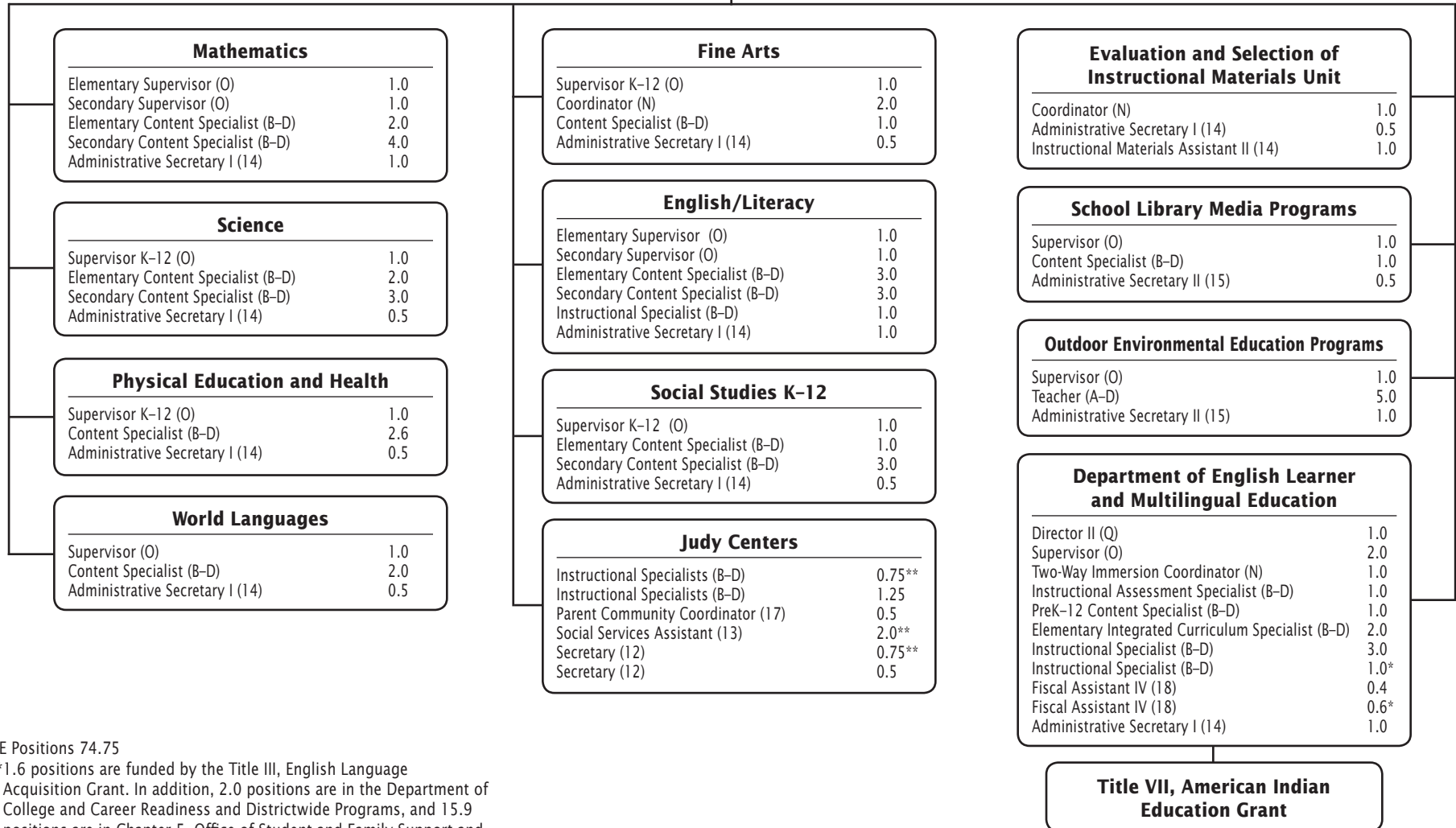
DPK12C facilitates two-way communication with parents, students, employees, and community members using a wide array of tools to engage and communicate information. DPK12C provides information to, and solicits input and feedback from, a wide range of stakeholders in the development and review of products, programs, and services. DPK12C benchmarks effective practices in similar districts, analyzes current research, and consults

with state and federal agencies, higher education, and business. DPK12C liaises with national education organizations and assessment consortia to inform product development and service delivery.

In FY 2022, DPK12C will continue to enhance TWI Programs, STEM opportunities through coding, STEM, equity, the arts, financial literacy, environmental literacy, and project-based learning.

Department of Pre-K-12 Curriculum

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



FTE Positions 74.75

*1.6 positions are funded by the Title III, English Language Acquisition Grant. In addition, 2.0 positions are in the Department of College and Career Readiness and Districtwide Programs, and 15.9 positions are in Chapter 5, Office of Student and Family Support and Engagement.

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

Department of Pre-K-12 Curriculum - 233/218/261/263/264/650

Description	FY 2020 Actual	FY 2021 Budget	FY 2021 Current	FY 2022 Request	FY 2022 Change
01 Salaries & Wages					
Total Positions (FTE)	35.250	31.250	61.150	62.350	1.200
Position Salaries	\$3,783,166	\$3,451,756	\$6,957,794	\$7,074,623	\$116,829
Other Salaries					
Summer Employment		1,570	1,570	1,570	
Professional Substitutes		4,046	6,998	6,998	
Stipends		8,881	20,799	30,500	9,701
Professional Part Time		628	21,104	11,403	(9,701)
Supporting Services Part Time		11,398	11,398	61,582	50,184
Other					
Subtotal Other Salaries	29,473	26,523	61,869	112,053	50,184
Total Salaries & Wages	3,812,639	3,478,279	7,019,663	7,186,676	167,013
02 Contractual Services					
Consultants					
Other Contractual		34,135	79,785	558,870	479,085
Total Contractual Services	207,029	34,135	79,785	558,870	479,085
03 Supplies & Materials					
Textbooks					
Media					
Instructional Supplies & Materials		29,282	49,577	55,802	6,225
Office		25,712	32,518	32,518	
Other Supplies & Materials				141,600	141,600
Total Supplies & Materials	155,593	54,994	82,095	229,920	147,825
04 Other					
Local/Other Travel		13,763	22,657	28,780	6,123
Insur & Employee Benefits				16,532	16,532
Utilities					
Miscellaneous					
Total Other	14,724	13,763	22,657	45,312	22,655
05 Equipment					
Leased Equipment					
Other Equipment					
Total Equipment					
Grand Total	\$4,189,985	\$3,581,171	\$7,204,200	\$8,020,778	\$816,578

Department of Pre-K-12 Curriculum - 233/218/261/263/264/650

CAT	DESCRIPTION	10 Mon	FY 2020 ACTUAL	FY 2021 BUDGET	FY 2021 CURRENT	FY 2022 REQUEST	FY 2022 CHANGE
	233 Dept. PreK-12 Curriculum						
2	Q Director II		1.000	1.000	1.000	1.000	
2	P Director I				1.000	1.000	
2	O Supervisor				9.000	9.000	
2	N Coordinator				2.000	2.000	
2	BD Instructional Specialist		.500	.500	.500	1.500	1.000
2	BD Elem Integrated Curr Spec				8.000	8.000	
2	BD Pre K-12 Content Specialist				18.400	18.600	.200
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	15 Administrative Secretary II				1.000	.500	(.500)
2	14 Administrative Secretary I				4.000	4.500	.500
	Subtotal		3.500	3.500	46.900	48.100	1.200
	218 Judith Hoyer Centers Local Match						
14	BD Instructional Specialist		1.250	1.250	1.250	1.250	
14	17 Parent Comm Coordinator	X	.500	.500	.500	.500	
14	12 Secretary		.500	.500	.500	.500	
	Subtotal		2.250	2.250	2.250	2.250	
	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	
	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		.500	.500
2	14 Administrative Secretary I				.500		(.500)
	Subtotal		3.000	3.000	2.500	2.500	
	264 Eval & Selec of Instruct Materials						
2	N Coordinator		1.000	1.000	1.000	1.000	
2	14 Administrative Secretary I		.500	.500	.500	.500	
2	14 Instruct Materials Asst II		1.000	1.000	1.000	1.000	
	Subtotal		2.500	2.500	2.500	2.500	
	650 Elementary Integrated Curriculum Team						
2	P Director I		1.000	1.000			
2	O Supervisor		3.000	2.000			
2	BD Instructional Specialist		1.000	1.000			
2	BD Elem Integrated Curr Spec		10.000	7.000			
2	15 Administrative Secretary II		1.000	1.000			

Department of Pre-K-12 Curriculum - 233/218/261/263/264/650

CAT	DESCRIPTION	10 Mon	FY 2020 ACTUAL	FY 2021 BUDGET	FY 2021 CURRENT	FY 2022 REQUEST	FY 2022 CHANGE
2	650 Elementary Integrated Curriculum Team						
	12	Secretary	1.000	1.000			
	Subtotal		17.000	13.000			
	Total Positions		35.250	31.250	61.150	62.350	1.200

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

Description	FY 2020 Actual	FY 2021 Budget	FY 2021 Current	FY 2022 Request	FY 2022 Change
01 Salaries & Wages					
Total Positions (FTE)	3.500	3.500	3.500	3.500	
Position Salaries	\$216,741	\$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	21,520	21,278	21,278	21,278	
Total Salaries & Wages	238,261	246,233	246,233	246,233	
02 Contractual Services					
Consultants					
Other Contractual		14,052	14,052	14,052	
Total Contractual Services	35,254	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	121,542	139,715	139,715	139,715	
05 Equipment					
Leased Equipment					
Other Equipment					
Total Equipment					
Grand Total	\$395,057	\$400,000	\$400,000	\$400,000	

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

CAT	DESCRIPTION	10 Mon	FY 2020 ACTUAL	FY 2021 BUDGET	FY 2021 CURRENT	FY 2022 REQUEST	FY 2022 CHANGE
	904 Grant: Judith P. Hoyer Silver Spring Center						
14	BD Instructional Specialist		.250	.250	.250	.250	
14	13 Social Services Assistant		1.000	1.000	1.000	1.000	
14	12 Secretary		.750	.750	.750	.750	
	Subtotal		2.000	2.000	2.000	2.000	
	905 Grant: Judith P. Hoyer Gaithersburg Center						
14	BD Instructional Specialist		.500	.500	.500	.500	
14	13 Social Services Assistant		1.000	1.000	1.000	1.000	
	Subtotal		1.500	1.500	1.500	1.500	
	Total Positions		3.500	3.500	3.500	3.500	

Department of English Learner and Multilingual Education - 239/238

Description	FY 2020 Actual	FY 2021 Budget	FY 2021 Current	FY 2022 Request	FY 2022 Change
01 Salaries & Wages					
Total Positions (FTE)	6.900	10.900	11.400	12.400	1.000
Position Salaries	\$758,927	\$1,347,589	\$1,385,308	\$1,544,082	\$158,774
Other Salaries					
Summer Employment					
Professional Substitutes		3,060	3,060	3,060	
Stipends					
Professional Part Time		61,974	61,974	61,974	
Supporting Services Part Time					
Other					
Subtotal Other Salaries	10,115	65,034	65,034	65,034	
Total Salaries & Wages	769,042	1,412,623	1,450,342	1,609,116	158,774
02 Contractual Services					
Consultants					
Other Contractual		104,937	104,937	104,937	
Total Contractual Services		104,937	104,937	104,937	
03 Supplies & Materials					
Textbooks		23,901	23,901	23,901	
Media					
Instructional Supplies & Materials		67,605	67,605	37,605	(30,000)
Office		300	300	300	
Other Supplies & Materials				30,000	30,000
Total Supplies & Materials	21,106	91,806	91,806	91,806	
04 Other					
Local/Other Travel		8,781	8,781	8,781	
Insur & Employee Benefits					
Utilities					
Miscellaneous					
Total Other	2,909	8,781	8,781	8,781	
05 Equipment					
Leased Equipment					
Other Equipment					
Total Equipment					
Grand Total	<u>\$793,057</u>	<u>\$1,618,147</u>	<u>\$1,655,866</u>	<u>\$1,814,640</u>	<u>\$158,774</u>

Department of English Learner and Multilingual Education - 239/238

CAT	DESCRIPTION	10 Mon	FY 2020 ACTUAL	FY 2021 BUDGET	FY 2021 CURRENT	FY 2022 REQUEST	FY 2022 CHANGE
	239 ESOL & Bilingual Prgs. Unit						
2	Q Director II					1.000	1.000
2	P Director I			1.000			
2	O Supervisor		1.000	2.000	2.000	2.000	
3	N Coordinator					1.000	1.000
3	N Coordinator			1.000	1.000		(1.000)
3	BD Instruct Assessment Spec		1.000	1.000	1.000	1.000	
2	BD Instructional Specialist			5.000	3.000	3.000	
2	BD Elem Integrated Curr Spec				2.000	2.000	
2	BD Pre K-12 Content Specialist				1.000	1.000	
2	18 Fiscal Assistant IV		.400	.400	.400	.400	
2	14 Administrative Secretary I			.500	1.000	1.000	
	Subtotal		2.400	10.900	11.400	12.400	1.000
	238 Secondary ESOL						
2	O Supervisor		1.000				
2	BD Instructional Specialist		3.000				
2	14 Administrative Secretary I		.500				
	Subtotal		4.500				
	Total Positions		6.900	10.900	11.400	12.400	1.000

Grant: Title III, English Language Acquisition - 927

Description	FY 2020 Actual	FY 2021 Budget	FY 2021 Current	FY 2022 Request	FY 2022 Change
01 Salaries & Wages					
Total Positions (FTE)	19.400	19.500	19.500	19.500	
Position Salaries	\$1,535,047	\$1,603,286	\$1,603,286	\$1,603,286	
Other Salaries					
Summer Employment		138,575	138,575	138,575	
Professional Substitutes		87,668	87,668	87,668	
Stipends		37,768	37,768	37,768	
Professional Part Time					
Supporting Services Part Time					
Other					
Subtotal Other Salaries	255,878	264,011	264,011	264,011	
Total Salaries & Wages	1,790,925	1,867,297	1,867,297	1,867,297	
02 Contractual Services					
Consultants					
Other Contractual		183,066	183,066	183,066	
Total Contractual Services	136,966	183,066	183,066	183,066	
03 Supplies & Materials					
Textbooks					
Media		9,791	9,791	9,791	
Instructional Supplies & Materials		173,518	173,518	173,518	
Office					
Other Supplies & Materials					
Total Supplies & Materials	218,918	183,309	183,309	183,309	
04 Other					
Local/Other Travel		77,126	77,126	77,126	
Insur & Employee Benefits		741,944	741,944	741,944	
Utilities					
Miscellaneous		27,528	27,528	27,528	
Total Other	594,963	846,598	846,598	846,598	
05 Equipment					
Leased Equipment					
Other Equipment					
Total Equipment					
Grand Total	\$2,741,772	\$3,080,270	\$3,080,270	\$3,080,270	

Grant: Title III, English Language Acquisition - 927

CAT	DESCRIPTION	10 Mon	FY 2020 ACTUAL	FY 2021 BUDGET	FY 2021 CURRENT	FY 2022 REQUEST	FY 2022 CHANGE
3	BD Instructional Specialist		2.000	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		.500	.600	.600	.600	
	Total Positions		19.400	19.500	19.500	19.500	

Grant: Title VII, American Indian Education - 903

Description	FY 2020 Actual	FY 2021 Budget	FY 2021 Current	FY 2022 Request	FY 2022 Change
01 Salaries & Wages					
Total Positions (FTE)					
Position Salaries					
Other Salaries					
Summer Employment					
Professional Substitutes					
Stipends					
Professional Part Time		10,305	10,305	10,305	
Supporting Services Part Time					
Other					
Subtotal Other Salaries	8,058	10,305	10,305	10,305	
Total Salaries & Wages	8,058	10,305	10,305	10,305	
02 Contractual Services					
Consultants					
Other Contractual		8,447	8,447	8,447	
Total Contractual Services		8,447	8,447	8,447	
03 Supplies & Materials					
Textbooks					
Media					
Instructional Supplies & Materials		1,787	1,787	5,509	3,722
Office					
Other Supplies & Materials					
Total Supplies & Materials	110	1,787	1,787	5,509	3,722
04 Other					
Local/Other Travel					
Insur & Employee Benefits		830	830	830	
Utilities					
Miscellaneous					
Total Other	653	830	830	830	
05 Equipment					
Leased Equipment					
Other Equipment					
Total Equipment					
Grand Total	\$8,821	\$21,369	\$21,369	\$25,091	\$3,722

Department of College and Career Readiness and Districtwide Programs

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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 and opportunity to rigorous and relevant programs that prepare them for life after high school. DCCRDP develops and supports the implementation of career and technical education; dual enrollment and Early College; application and choice programs; accelerated and enriched instruction; Advanced Placement (AP) and International Baccalaureate (IB); online learning and interim instructional services; extended learning opportunities and summer programs; and the Bridge Plan for Academic Validation.

MAJOR FUNCTIONS

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

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

DCCRDP leads the implementation of rigorous curriculum and programs in 11 career clusters, 44 career and technical programs of study, and other high demand career pathways; technology education, engineering and computer science; work-based learning; accelerated and enriched instruction; Advanced Placement (AP) and International Baccalaureate (IB); 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.

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

DCCRDP provides direct, differentiated support to schools to implement high-quality programs, guide improvement efforts, 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 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.

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

DCCRDP leads professional learning that supports systemic efforts to improve teaching and learning in college and career readiness programs. DCCRDP develops and implements professional learning for instructional leaders and school leadership teams through teacher leader professional learning, principal curriculum updates, administrator professional learning communities, resource teacher meetings, and administrative and supervisory sessions. Throughout all professional learning, DCCRDP infuses principles and learning so that all staff members are culturally proficient and possess the skills, knowledge, and beliefs necessary to create a learning environment that is student-centered and meets the individual and diverse needs of students especially at high-needs schools. In FY 2022, DCCRDP will continue expansion of online and blended models of professional learning that include both digital and face-to-face formats.

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

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

Department of College and Career Readiness and Districtwide Programs

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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 2022, DCCRDP 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.

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 Accelerated and Enriched Instruction and Shared Accountability 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 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 *(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 for 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.

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

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 2022, 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) *(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

Department of College and Career Readiness and Districtwide Programs

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(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, 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 2022, 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 (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.

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

The Career Readiness Education Academy (CREA) provides a supportive, alternative pathway for older English Learners (EL) enrolled in any MCPS high school. In order to be eligible for the CREA program, students must be 18–20 years of age and unlikely to complete all of the requirements necessary to graduate with a diploma prior to aging out of the school system at 21. CREA is designed to decrease the number of adult EL high school students who drop out of school. It prepares them to take classes in a career pathway and earn industry certifications in Hospitality and Tourism/Restaurant

Management, Foundations of Construction, Automotive Technology, and Child Development. Along with certifications, the CREA program provides academic classes to help students improve their math and literacy skills in preparation for the GED.

In FY 2022, CREA will continue to provide flexible scheduling options that include both day and evening programs. DCCRDP 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 2022.

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 required state 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.

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 required state assessments.

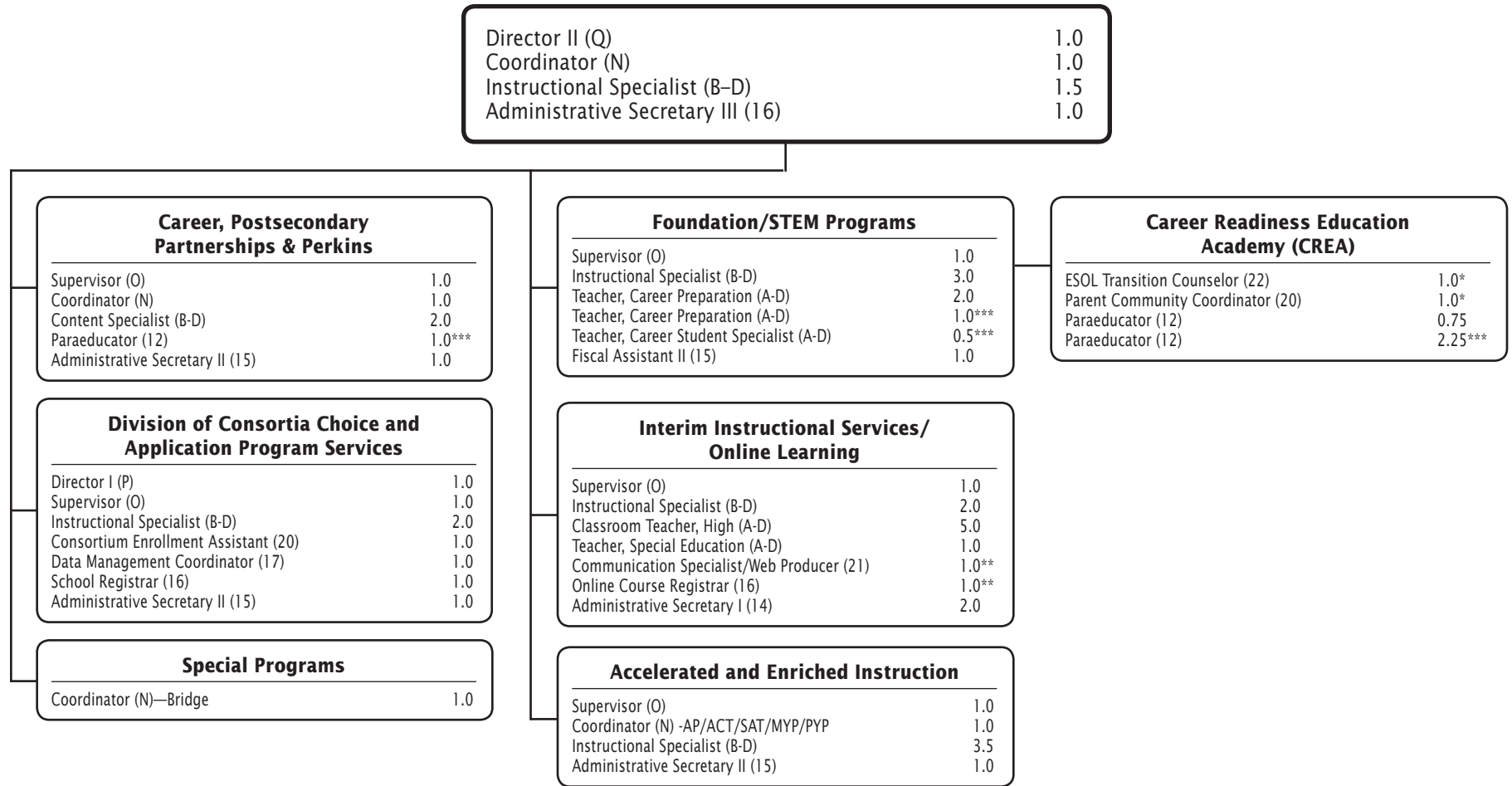
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Online Learning includes the administration of the Online Pathways to Graduation Program, providing online courses for credit recovery or for other academic programming. Online Learning also administers other online courses that include Health Education and Technology Education.

Priorities for FY 2022 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 2022, students will also be provided with expanded opportunities to take online courses for original credit, during the summer and during the school year.

Department of College Career Readiness and Districtwide Programs



FTE Positions 43.75

*2.0 positions are funded by the Title III, English Language Acquisition Grant. In addition, 1.6 positions are in the Department of Pre-K–12 Curriculum, and 15.9 positions are in Chapter 5, Office of Student and Family Support and Engagement.

**2.0 positions are budgeted in the Entrepreneurial Funds.

***4.75 positions are funded by the Carl D. Perkins Vocational and Technical Education Improvement Programs Grant.

FY 2022 OPERATING BUDGET

**Department of College Career Readiness and Districtwide Programs -
232/144/145/212/213/215/237/553**

Description	FY 2020 Actual	FY 2021 Budget	FY 2021 Current	FY 2022 Request	FY 2022 Change
01 Salaries & Wages					
Total Positions (FTE)	75.250	74.150	43.750	43.750	
Position Salaries	\$8,057,146	\$8,350,212	\$4,806,455	\$4,806,455	
Other Salaries					
Summer Employment					
Professional Substitutes		11,076	8,124	8,124	
Stipends		21,263	9,345	9,345	
Professional Part Time		937,060	916,584	916,584	
Supporting Services Part Time		25,870	25,870	25,870	
Other					
Subtotal Other Salaries	764,275	995,269	959,923	959,923	
Total Salaries & Wages	8,821,421	9,345,481	5,766,378	5,766,378	
02 Contractual Services					
Consultants					
Other Contractual		609,955	564,305	564,305	
Total Contractual Services	385,790	609,955	564,305	564,305	
03 Supplies & Materials					
Textbooks					
Media					
Instructional Supplies & Materials		140,201	119,906	119,906	
Office		31,827	25,021	25,021	
Other Supplies & Materials		3,572	3,572	3,572	
Total Supplies & Materials	150,728	175,600	148,499	148,499	
04 Other					
Local/Other Travel		47,073	38,179	38,179	
Insur & Employee Benefits					
Utilities					
Miscellaneous		11,000	11,000	11,000	
Total Other	40,234	58,073	49,179	49,179	
05 Equipment					
Leased Equipment					
Other Equipment					
Total Equipment					
Grand Total	\$9,398,173	\$10,189,109	\$6,528,361	\$6,528,361	

**Department of College Career Readiness and Districtwide Programs -
232/144/145/212/213/215/237/553**

CAT	DESCRIPTION	10 Mon	FY 2020 ACTUAL	FY 2021 BUDGET	FY 2021 CURRENT	FY 2022 REQUEST	FY 2022 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			
2	N Coordinator		3.000	3.000		1.000	1.000
2	BD Instructional Specialist		2.500	1.500	1.500	1.500	
2	BD Pre K-12 Content Specialist		17.500	18.400			
2	22 Accountant		1.000				
2	16 Administrative Secretary III		1.000	1.000	1.000	1.000	
2	14 Administrative Secretary I		4.000	4.000			
	Subtotal		37.000	35.900	3.500	4.500	1.000
	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	
	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	
	212 Career, Postsecondary Partnerships, & Perkins						
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	
	Subtotal		4.000	4.000	4.000	4.000	
	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	
	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	3.000	
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	7.750	(1.000)
	237 Accelerated and Enriched Instruction Unit						
2	O Supervisor		1.000	1.000	1.000	1.000	
2	N Coordinator				1.000	1.000	
2	BD Instructional Specialist		3.500	3.500	3.500	3.500	

**Department of College Career Readiness and Districtwide Programs -
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CAT	DESCRIPTION	10 Mon	FY 2020 ACTUAL	FY 2021 BUDGET	FY 2021 CURRENT	FY 2022 REQUEST	FY 2022 CHANGE
	237 Accelerated and Enriched Instruction Unit						
2	15 Administrative Secretary II				1.000	1.000	
	Subtotal		4.500	4.500	6.500	6.500	
	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	
	Total Positions		75.250	74.150	43.750	43.750	

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

Description	FY 2020 Actual	FY 2021 Budget	FY 2021 Current	FY 2022 Request	FY 2022 Change
01 Salaries & Wages					
Total Positions (FTE)	4.750	4.750	4.750	4.750	
Position Salaries	\$200,679	\$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	104,770	195,228	195,228	195,228	
Total Salaries & Wages	305,449	371,088	371,088	371,088	
02 Contractual Services					
Consultants					
Other Contractual		85,750	85,750	85,750	
Total Contractual Services	22,822	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	433,375	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	255,660	372,523	372,523	372,523	
05 Equipment					
Leased Equipment					
Other Equipment		158,201	158,201	158,201	
Total Equipment	158,033	158,201	158,201	158,201	
Grand Total	\$1,175,339	\$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 2020 ACTUAL	FY 2021 BUDGET	FY 2021 CURRENT	FY 2022 REQUEST	FY 2022 CHANGE
	950 Grant: Carl D. Perkins Voc & Tech - Schl-based						
3	AD Teacher, Career Preparation	X	1.000				
3	AD Teacher, Career Student Spt	X	.500				
	Subtotal		1.500				
	951 Grant: Carl D. Perkins Voc & Tech Ed Impr Prg						
3	AD Teacher, Career Preparation	X		1.000	1.000	1.000	
3	AD Teacher, Career Student Spt	X		.500	.500	.500	
3	13 Paraeducator	X	3.250	3.250	3.250	3.250	
	Subtotal		3.250	4.750	4.750	4.750	
	Total Positions		4.750	4.750	4.750	4.750	

Grant: National Institutes of Health Program - 908

Description	FY 2020 Actual	FY 2021 Budget	FY 2021 Current	FY 2022 Request	FY 2022 Change
01 Salaries & Wages					
Total Positions (FTE)					
Position Salaries					
Other Salaries					
Summer Employment					
Professional Substitutes					
Stipends					
Professional Part Time		258,886	258,886	258,886	
Supporting Services Part Time		1,000	1,000	1,000	
Other					
Subtotal Other Salaries	256,974	259,886	259,886	259,886	
Total Salaries & Wages	256,974	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	41,496	38,626	38,626	38,626	
05 Equipment					
Leased Equipment					
Other Equipment					
Total Equipment					
Grand Total	<u>\$298,470</u>	<u>\$298,512</u>	<u>\$298,512</u>	<u>\$298,512</u>	