

Chapter 2

School Support and Well-Being

	PAGE
Office of School Support and Well-Being	2-2
Office of Well-Being, Learning, and Achievement	2-8
Division of Early Childhood, Title I Programs, and Recovery Funds	2-19
Grant: Head Start Programs	2-21
Grant: Title I, Part A Programs.....	2-22



Racial Equity and Social Justice Statement

The mission of the Office of School Support and Well-Being (OSSWB) is to create the conditions necessary for every student to experience academic excellence through the development and implementation of professional learning, comprehensive and coordinated programs and services, and a focus on learning, accountability, and results. To fully achieve our mission, OSSWB must be grounded in the work of antiracism and the development of antiracist leadership.

OSSWB works intentionally in three ways to fully actualize this anti-bias, antiracist mission: by supporting and supervising schools as agents of students' academic success and the elimination of predictable outcomes; by ensuring the recruitment, retention and professional development of our human resources; and by operationalizing a culture of wellness and safety for all stakeholders, with specific intention to how students of color are experiencing well being

Well-Being, Learning and Achievement

The mission of Well-Being Learning and Achievement (WBLA) is to assure that all MCPS students attend schools equipped with physical, social, and psychological programs that support their availability and preparation for learning and leading to graduation from school, ready to succeed in their chosen college and career. Many of the needs addressed by WBLA, including impacts of poverty, trauma of immigration, effects of disciplinary consequences, and lack of appropriate physical and mental health, disproportionately impacted Black/African-American and Hispanic/Latino students, and families in less affluent conditions.

Examples of the unique programs in WBLA with the intentional focus on creating a welcoming and inclusive learning environment for our students of color include the review of the Leader in Me social-emotional curriculum, enrollment of international students, and the expansion of community schools.

Staff in International Admissions and Enrollment (IAE) ensures the equitable and respectful enrollment of all students coming to MCPS from another country. Based on students' previous educational experience, the office makes recommendations on proper grade and course placement and supports, provides acculturation supports for newly enrolled students, and collaborates with the Children Fleeing Violence Workgroup. McKinney-Vento Grant funds provide needed services, such as transportation and additional tutoring support to our students experiencing homelessness.

The community schools model incorporates collaboration with the school leaders to provide school-based health centers and staffing, wrap-around services, and enhanced family engagement in our neighborhoods most impacted by poverty.

Additionally, MCPS recognizes that participation in extracurricular activities is a key component of student learning and development. WBLA staff supports all schools in the district, however, some of its most focused work is directed to meeting the intense needs of students experiencing physical, emotional or psychological concerns.

School Support and Well-Being Summary of Resources By Object of Expenditure

OBJECT OF EXPENDITURE	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024
	ACTUAL	BUDGET	CURRENT	REQUEST	CHANGE
POSITIONS (FTE)					
Administrative	41.0000	42.0000	42.0000	51.0000	9.0000
Business / Operations Admin	1.0000	1.0000	1.0000	2.0000	1.0000
Professional	320.8480	374.1480	374.1480	383.8480	9.7000
Supporting Services	164.8000	214.6750	214.6750	199.9000	(14.7750)
TOTAL POSITIONS (FTE)	527.6480	631.8230	631.8230	636.7480	4.9250
POSITIONS DOLLARS					
Administrative	6,307,939	6,517,598	6,517,598	7,613,913	1,096,315
Business / Operations Admin	87,379	94,007	94,007	198,181	104,174
Professional	30,333,423	39,316,505	39,316,505	39,350,864	34,359
Supporting Services	9,585,787	14,474,597	14,474,597	13,158,518	(1,316,079)
TOTAL POSITIONS DOLLARS	\$46,314,528	\$60,402,707	\$60,402,707	\$60,321,476	(\$81,231)
OTHER SALARIES					
Extracurricular Salary	-	-	-	-	-
Other Non Position Salaries	-	-	-	-	-
Professional Part time	723,288	2,689,639	2,689,639	3,198,663	509,024
Supporting Services Part-time	343,686	645,312	645,312	1,052,144	406,832
Stipends	772,778	865,872	865,872	640,389	(225,483)
Substitutes	74,676	558,582	558,582	439,454	(119,128)
Summer Employment	58,849	175,562	175,562	164,051	(11,511)
TOTAL OTHER SALARIES	\$1,973,277	\$4,934,967	\$4,934,967	\$5,494,701	\$559,734
TOTAL SALARIES & WAGES	\$48,287,805	\$65,337,674	\$65,337,674	\$65,816,177	\$478,503
CONTRACTUAL SERVICES					
Consultants	-	34,685	34,685	-	(34,685)
Other Contractual	1,928,993	5,595,306	5,595,306	7,334,974	1,739,668
TOTAL CONTRACTUAL SERVICES	\$1,928,993	\$5,629,991	\$5,629,991	\$7,334,974	\$1,704,983
SUPPLIES & MATERIALS					
Instructional Materials	1,119,458	1,334,974	1,334,974	954,280	(380,694)
Media	-	-	-	-	-
Other Supplies and Materials	621,760	733,565	733,565	687,566	(45,999)
Textbooks	-	-	-	-	-
TOTAL SUPPLIES & MATERIALS	\$1,741,218	\$2,068,539	\$2,068,539	\$1,641,846	(\$426,693)
OTHER COSTS					
Insurance and Employee Benefits	2,788,014	7,858,191	7,858,191	9,955,795	2,097,604
Extracurricular Purchases	-	-	-	-	-
Other Systemwide Activity	584,382	1,532,574	1,532,574	1,329,204	(203,370)
Travel	71,331	239,580	239,580	217,381	(22,199)
Utilities	-	-	-	-	-
TOTAL OTHER COSTS	\$3,443,727	\$9,630,345	\$9,630,345	\$11,502,380	\$1,872,035
FURNITURE & EQUIPMENT					
Equipment	118,688	46,770	46,770	20,000	(26,770)
Leased Equipment	-	-	-	-	-
TOTAL FURNITURE & EQUIPMENT	\$118,688	\$46,770	\$46,770	\$20,000	(\$26,770)
GRAND TOTAL AMOUNTS	\$55,520,431	\$82,713,319	\$82,713,319	\$86,315,377	\$3,602,058

Office of School Support and Well-Being

61501/61701

MISSION The mission of the Office of School Support and Well-Being (OSSWB) is to create opportunities for all students and staff to achieve at the highest levels and eliminate barriers to learning through the development and implementation of curriculum, programs, and services. OSSWB prepares and challenges all students to excel academically, develop social-emotional skills, and enhance their creativity by providing exemplary and innovation curriculum, programs, and services.

MAJOR FUNCTIONS

Strategic Planning and Continuous Improvement

(Professional and Operational Excellence)

OSSWB works closely with senior leadership to develop a comprehensive collection of processes and routines that focus the work of the organization on strategic priorities. What underpins the work is a shared belief in communication, collaboration, and coordination as foundational to stakeholder engagement, investment, and trust. Key to the office's service delivery mindset is being reflective practitioners, matching words and actions, and end-to-end support to schools. In FY 2024, we will analyze data to develop strategic/implementation plans that communicate goals to the district, office, and department; the actions needed to achieve those goals, how we will track progress, and adjust our efforts as necessary.

Teaching and Learning Oversight *(Academic Excellence)*

OSSWB leads and directs the instructional priorities of Montgomery County Public Schools (MCPS), focused on impacting and improving student learning, by providing curated, aligned, and differentiated support to schools designed to facilitate expert teaching, learning, and leadership that enables students, teachers, and leaders to thrive. OSSWB is committed to dismantling institutional barriers to student success, creating a culture of high expectations, mutual respect, and shared accountability. OSSWB oversees and directs the identification and dissemination of innovative and effective

programs and strategies to systematically improve teaching and learning, including identifying strategic interventions designed to increase student achievement and well-being.

Well-Being, Learning, and Achievement Oversight

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

OSSWB has leadership and oversight responsibility for the supervision and support of schools to ensure the academic success and social emotional well-being of every student. OSSWB plays a significant institutional role in ensuring that families are supported and engaged as partners in their students' education. OSSWB provides direct support to schools to Promote positive, caring, and supportive school climates respectful of students and staff, to implement school-level practices to support effective behavioral health management systems and to implement culturally-responsive family engagement that promotes two-way communication.

School Leadership and Support Oversight *(Academic Excellence; Professional and Operational Excellence)*

OSSWB provides oversight and operational support to schools to ensure safe, secure, and supportive learning environments that maximize the conditions for student success. This includes collaboration with other offices around staffing, curricular support, program placement decisions, and allocation of resources to differentiate support to schools and create the conditions that will improve student achievement and contribute to equity for all students. The team works with schools to optimize opportunities for professional learning to ensure school-based staff and administrators are equipped with the knowledge, skills, and disposition that result in a mindset that ensures all students experience a culturally proficient learning environment.

OVERVIEW OF BUDGET CHANGES

FY 2024 RECOMMENDED BUDGET

The FY 2024 recommended budget for this office is \$7,186,560, an increase of \$3,188,719 over the current FY 2023 budget. An explanation of this change follows.

Office of School Support and Well-Being

61501/61701

Same Service Level Changes—\$3,248,151

Realignments to Meet Expenditure Requirements and Program Priorities—\$3,248,151

Realignments are budgeted to address priority spending needs in this office. There is a realignment of \$54,184 for a 0.5 administrative services manager I position to fund \$49,089 for a 1.0 fiscal assistant II position.

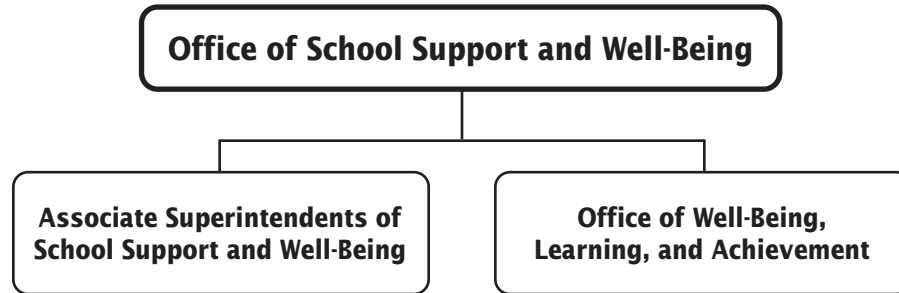
This budget includes additional realignments that result in an overall budget neutral set of changes between departments and offices. The realignments include \$3,121,910 for 26.0 instructional specialist positions and \$128,910 for a 1.0 supervisor position from the Office of Well-Being, Learning, and Achievement to this office to align the reporting structure in order to effectively manage the resources and provide teaching and learning support to schools. In addition, \$2,426 is realigned for local travel mileage reimbursement.

As a result of these realignments, \$5,095 is added to Chapter 9, Department of Employee and Retiree Services, for employee benefits.

Efficiencies and Reductions—(\$59,432)

The budget for this office includes a comprehensive effort to identify potential efficiencies and reductions. There is a reduction of \$59,432 for a 1.0 copy editor position based on the office finding operational efficiencies and realigning work. In addition, \$17,045 is reduced from Chapter 9, Employee and Retiree Services, for employee benefits.

School Support and Well-Being—Overview



Schools	
Elementary	137
Middle	40
High	25
Special Schools/Centers	5
Thomas Edison High School of Technology	1
Montgomery Virtual Academy	1
Alternative Programs	1

Office of School Support and Well-Being

Chief of School Support and Well-Being	1.0
Executive Director (P)	1.0
Supervisor (O)	1.0
Coordinator (N)	4.0
Instructional Specialist (B-D)	26.0
Administrative Services Manager III (19)	1.0
Administrative Services Manager I (17)	1.0
Fiscal Assistant II (15)	1.0
Office Assistant IV (11)	1.0

Area 1	
Associate Superintendent	1.0
Director II (Q)	3.0
Administrative Services Manager I (17)	1.0
Administrative Secretary III (16)	2.0

Area 2	
Associate Superintendent	1.0
Director II (Q)	3.0
Administrative Services Manager I (17)	1.0
Administrative Secretary III (16)	2.0

Area 3	
Associate Superintendent	1.0
Director II (Q)	3.0
Administrative Services Manager I (17)	1.0
Administrative Secretary III (16)	2.0

Schools	
Elementary	137
Middle	40
High	25
Special Schools/Centers	5
Thomas Edison High School of Technology	1
Montgomery Virtual Academy	1

Office of School Support and Well-Being

OBJECT OF EXPENDITURE	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024
	ACTUAL	BUDGET	CURRENT	REQUEST	CHANGE
POSITIONS (FTE)					
Administrative	19.0000	18.0000	18.0000	19.0000	1.0000
Business / Operations Admin	-	-	-	-	-
Professional	27.0000	-	-	26.0000	26.0000
Supporting Services	15.0000	14.0000	14.0000	13.0000	(1.0000)
TOTAL POSITIONS (FTE)	61.0000	32.0000	32.0000	58.0000	26.0000
POSITIONS DOLLARS					
Administrative	2,990,181	2,902,720	2,902,720	3,031,630	128,910
Business / Operations Admin	-	-	-	-	-
Professional	3,057,821	-	-	3,121,910	3,121,910
Supporting Services	956,027	957,904	957,904	893,377	(64,527)
TOTAL POSITIONS DOLLARS	\$7,004,028	\$3,860,624	\$3,860,624	\$7,046,917	\$3,186,293
OTHER SALARIES					
Extracurricular Salary	-	-	-	-	-
Other Non Position Salaries	-	-	-	-	-
Professional Part time	22,598	14,995	14,995	14,995	-
Supporting Services Part-time	3,104	17,140	17,140	17,140	-
Stipends	-	-	-	-	-
Substitutes	-	-	-	-	-
Summer Employment	-	-	-	-	-
TOTAL OTHER SALARIES	\$25,702	\$32,135	\$32,135	\$32,135	-
TOTAL SALARIES & WAGES	\$7,029,730	\$3,892,759	\$3,892,759	\$7,079,052	\$3,186,293
CONTRACTUAL SERVICES					
Consultants	-	-	-	-	-
Other Contractual	130,597	14,761	14,761	14,761	-
TOTAL CONTRACTUAL SERVICES	\$130,597	\$14,761	\$14,761	\$14,761	-
SUPPLIES & MATERIALS					
Instructional Materials	84	21,562	21,562	21,562	-
Media	-	-	-	-	-
Other Supplies and Materials	27,028	35,881	35,881	35,881	-
Textbooks	-	-	-	-	-
TOTAL SUPPLIES & MATERIALS	\$27,112	\$57,443	\$57,443	\$57,443	-
OTHER COSTS					
Insurance and Employee Benefits	-	-	-	-	-
Extracurricular Purchases	-	-	-	-	-
Other Systemwide Activity	2,642	4,000	4,000	4,000	-
Travel	20,881	28,878	28,878	31,304	2,426
Utilities	-	-	-	-	-
TOTAL OTHER COSTS	\$23,524	\$32,878	\$32,878	\$35,304	\$2,426
FURNITURE & EQUIPMENT					
Equipment	-	-	-	-	-
Leased Equipment	-	-	-	-	-
TOTAL FURNITURE & EQUIPMENT	-	-	-	-	-
GRAND TOTAL AMOUNTS	\$7,210,963	\$3,997,841	\$3,997,841	\$7,186,560	\$3,188,719

Office of School Support and Well-Being

			FY 2022	FY 2023	FY 2023	FY 2024	FY 2024
FUND	CAT	DESCRIPTION	ACTUAL	BUDGET	CURRENT	REQUEST	CHANGE
Office of School Support and Well-Being							
F01	C01	P Executive Director	2.0000	1.0000	1.0000	1.0000	-
F01	C02	O Supervisor (S)	-	-	-	1.0000	1.0000
F01	C01	O Executive Assistant	1.0000	-	-	-	-
F01	C01	NS Chief of School Support and Well-Being	1.0000	1.0000	1.0000	1.0000	-
F01	C01	NS Assistant Chief	1.0000	-	-	-	-
F01	C01	N Coordinator (S)	-	2.0000	2.0000	2.0000	-
F01	C01	N Coordinator (C)	1.0000	1.0000	1.0000	1.0000	-
F01	C03	N Coordinator (C)	-	1.0000	1.0000	1.0000	-
F01	C02	BD Instructional Spec	-	-	-	26.0000	26.0000
F01	C01	19 Admin Services Mgr III	1.0000	1.0000	1.0000	1.0000	-
F01	C01	18 Admin Services Mgr II	1.0000	-	-	-	-
F01	C01	17 Copy Editor/Admin Sec	2.0000	1.0000	1.0000	-	(1.0000)
F01	C01	17 Admin Services Manager I	2.0000	2.0000	2.0000	1.0000	(1.0000)
F01	C01	15 Fiscal Assistant II	-	-	-	1.0000	1.0000
F01	C01	11 Office Assistant IV	-	1.0000	1.0000	1.0000	-
SUBTOTAL			12.0000	11.0000	11.0000	37.0000	26.0000

Assoc Superintendents of School Support and Well-Being							
F01	C02	Q Director II (S)	9.0000	9.0000	9.0000	9.0000	-
F01	C02	NS Associate Superintendent	-	3.0000	3.0000	3.0000	-
F01	C02	NS Area Associate Sprntndnt	3.0000	-	-	-	-
F01	C02	N Coordinator (C)	1.0000	-	-	-	-
F01	C03	BD Instructional Spec	27.0000	-	-	-	-
F01	C02	17 Admin Services Manager I	3.0000	3.0000	3.0000	3.0000	-
F01	C02	16 Admin Secretary III	6.0000	6.0000	6.0000	6.0000	-
SUBTOTAL			49.0000	21.0000	21.0000	21.0000	-

TOTAL POSITIONS			61.0000	32.0000	32.0000	58.0000	26.0000
------------------------	--	--	----------------	----------------	----------------	----------------	----------------

Office of Well-Being, Learning, and Achievement

64301/54101/54104/54106/54107/54130/64302/68002/68003

MISSION Montgomery County Public Schools (MCPS) recognizes that, in order for students to reach high levels of academic performance, they must be afforded programs, activities, and services that support their physical, social, and psychological (PSP) well-being from pre-kindergarten through high school graduation. To ensure academic success, all students must feel safe, supported, and welcome at school; have positive and productive relationships with their fellow students, teachers, administrators, and school staff; know how to manage their emotions; and know when and where to seek help if needed. Furthermore, students' families must also feel welcomed, be engaged, and trust their school leaders. The Office of School Support and Well-Being—Well-Being, Learning, and Achievement (OSSWB-WBLA) is committed to ensuring all students attend schools where their physical, social, and psychological well-being is incorporated within the culture, curriculum, programs, and activities of schools and all families are provided opportunities to actively engage in their children's education.

MAJOR FUNCTIONS

Be Well 365 (*Well-being and Family Engagement*)

OSSWB-WBLA serves as the lead office for the Be Well 365 framework. WBLA works with multiple MCPS offices, school-based leaders, and community partners to implement and maintain physical, social, and psychological programs and strategies that are integrated within the comprehensive programs and curricula of the school, ensuring that each school has both districtwide prevention and awareness programs and

school-identified programs to meet diverse needs of all students. OSSWB-WBLA continues to address the social-emotional needs of students and staff by providing professional development to address ongoing mental health needs, partnering with community agencies to provide mental health services, implementing and supporting a social-emotional learning curriculum, and supporting student health. OSSWB-WBLA is mindful of engaging parents, guardians, and students and approaching student development in a culturally relevant manner from prekindergarten through grade 12.

Safe and Healthy Learning Environment (*Well-being and Family Engagement*)

OSSWB-WBLA promotes positive school cultures and climates by assisting schools to create a welcoming and supportive environment for all students. In FY 2022, OSSWB-WBLA began the implementation of the Leader In Me SEL curriculum in 80 schools across the county, with Cohort 2 added in FY 2023, and the final Cohort 3 to be incorporated in FY 2024. Teachers, administrators, and school-based staff have been provided intensive training, materials, and ongoing coaching in implementing the curriculum to address the social-emotional development of students from elementary through high school.

OSSWB-WBLA promotes alternatives to traditional disciplinary responses through restorative justice and is leading the incorporation of restorative justice as a tool to manage conflicts and construct a more collaborative school climate through professional development and school coaching. OSSWB-WBLA collaborates with other offices to monitor suspension and referral data and develop responses to reduce disproportionality in discipline.

Acknowledging both the physical as well as the mental aspects of the school environment, OSSWB-WBLA supports schools in implementing mindfulness practices and dedicated spaces to provide students and staff an additional tool to manage emotions and responses to situations, which often lead to conflict.

Family and Community Engagement (*Well-being and Family Engagement*)

OSSWB-WBLA acknowledges the importance of family engagement in the education of all students. The office provides encouragement, resources, and opportunities for parents and guardians to be engaged in their children's education and the district through such programs as Parent Academy workshops, the Family Engagement Advisory Team, and educational meetings and events linked to student achievement and major district

Office of Well-Being, Learning, and Achievement

64301/54101/54104/54106/54107/54130/64302/68002/68003

initiatives. It works collaboratively with school leaders, staff, and community organizations to strengthen home-school connections and help parents advocate for their children. Additionally, the office delivers direct support to families and connects them to community organizations and county agencies for resources to address cultural, familial, financial, housing, medical, and other challenges that impact learning.

Student Health and Wellness (*Well-being and Family Engagement*)

Students are offered comprehensive support through OSSWB-WBLA mental health and student and family support staff, including school counselors, school psychologists, social workers, Pupil Personnel Workers, and Parent Community Coordinators to promote the health and well-being of all students to encourage their availability for learning. The office provides developmentally and culturally appropriate behavioral and mental health supports and resources, crisis interventions, and referral assistance. Through school-based staff, OSSWB-WBLA provides programs and lessons for students about physical and mental health and personal safety, as well as learning opportunities for families and the community. As students' growing needs exceed the district's capacity, OSSWB-WBLA has contracted mental health services for needed services.

Students Prepared for College and Career (*Academic Excellence*)

OSSWB-WBLA provides students with opportunities for college and career exploration in coordination with school counselors at all grade levels and career and college information coordinators in high schools. As students enter secondary school, OSSWB-WBLA works with school-based staff and community partners to ensure students meet the academic requirements for high school graduation and are prepared for the college application process, including completion of the Free Application for Federal Student Aid (FAFSA) for college financial aid Students Ready to Learn. OSSWB-WBLA facilitates placement in schools for students new to the country and to the school system, as well as current students who desire to change schools within the district. OSSWB-WBLA welcomes new international students and families, provides the World Class Instructional Design and Assessment to English Language Learners, and places students in schools through the international admissions and enrollment processes. Additionally, OSSWB-WBLA investigates and responds to Change of School Assignment requests for current students.

OSSWB-WBLA promotes proactive attendance procedures in schools and early intervention with students suffering individual challenges. In FY 2023, OSSWB-WBLA actively contributed to updating policy and programs that support student attendance. In FY 2024, OSSWB-WBLA will continue to address chronic absenteeism to reduce the number of students who are absent from school, for various reasons, more than ten percent of the school year, which negatively affects their school performance and long-term preparation for learning.

Extending beyond the classroom, students are offered numerous volunteer opportunities to develop their appreciation of community service, advocacy and personal leadership skills, and interests through extracurricular activities. These opportunities are offered at grade-appropriate levels from elementary through high school.

Community Schools (*Academic Excellence*)

In its fourth year in FY 2023, MCPS continued to strengthen its community schools' program through funding from the Maryland State Department of Education Concentration of Poverty grant, incorporating 16 elementary and middle schools serving some of our most impacted communities. In FY 2024, through state funding, MCPS will support community school programs in elementary and middle schools. Program offerings have been expanded to include community resources, such as diaper banks and food pantries, extracurricular activities for students, and programming for parents/guardians and families as coordinated, intentional wrap-around services for the students and families of each community school. Services and resources delivered through the community school program serve to strengthen the student, family, and community and provide an environment in which students may develop and be academically successful.

Athletics (*Academic Excellence*)

Participation in interscholastic athletics supports the overall mission of the school district to ensure that every student will have the academic, creative problem-solving, and social-emotional skills to be successful in college and career. OSSWB-WBLA is committed to providing an innovative education-based interscholastic athletics program that maximizes diverse participation through a commitment to equity and access through ongoing reviews of opportunities provided to students. In FY 2024, OSSWB-WBLA will continue to support student-athlete health and safety by continuing to provide an athletic trainer at every high school.

Office of Well-Being, Learning, and Achievement

64301/54101/54104/54106/54107/54130/64302/68002/68003

OVERVIEW OF BUDGET CHANGES

FY 2024 RECOMMENDED BUDGET

The FY 2024 recommended budget for this office is \$49,318,435, an increase of \$813,330 over the current FY 2023 budget. An explanation of this change follows.

Same Service Level Changes—(\$3,142,082)

Realignments to Meet Expenditure Requirements and Program Priorities—(\$3,150,508)

There are several realignments budgeted to address priority spending needs within this office. In International Admissions and Enrollment, in order to support the needs of the increasing enrollment of new arrivals, there are decreases of \$128,910 for a 1.0 supervisor position, \$261,397 for 3.0 Emerging Multilingual Learners (EML) therapeutic counselor positions, and \$99,670 from staff training stipends, to fund \$144,722 for a 1.0 director I position, \$121,668 for a 1.0 coordinator position, \$114,836 for a 1.0 team leader position, \$54,184 for a 1.0 residency and international admissions intake specialist position, \$30,000 for professional part-time salaries, and \$75,000 for contractual services.

In the Office of Well-Being, Learning, and Achievement, there are decreases of \$85,562 for professional part-time salaries, \$46,413 for staff training stipends, \$6,000 for contractual services, \$8,749 for local travel mileage reimbursement, and increases of \$31,200 for supporting services part-time salaries, and \$5,000 for dues, registrations, and fees, to support the office's operational and staff development priorities.

In the Bilingual Assessment Team, there are reductions of \$42,971 for a 1.0 secretary position and \$5,115 for professional part-time salaries to fund \$46,813 for a 1.0 administrative secretary I position based on the operational requirements of the office.

In the Division of Psychological Services, there are reductions of \$82,089 for a 1.0 psychologist position and \$39,579 for staff training stipends to fund \$121,668 for a 1.0 coordinator position to support the work of crisis management for the district. In addition, \$82,089 for a 1.0 social worker position is realigned to this department from the Department of Student Engagement and Behavior Health to coordinate mental health services.

In the Department of Student Leadership and Extracurricular Activities, there is a reduction of \$109,937 for a 1.0 instructional specialist position to fund \$121,668 for a 1.0 coordinator position to support the expansion and evolution of the program. In addition, there are increases of

\$6,000 for facilities rental, \$1,000 for local travel mileage reimbursement, and \$10,000 for student transportation.

Within the Community Schools Program, there are reductions of \$325,102 for 6.0 parent community coordinator positions and \$135,459 for 2.5 wellness coach positions to fund \$460,561 for 8.5 wellness trainer positions based on program requirements.

In the Division of Student and Family Services, there is a realignment of \$3,000 from local travel mileage reimbursement to student transportation.

In the Department of Athletics, there are reductions of \$219,874 for 2.0 instructional specialist positions and \$42,971 for a 1.0 secretary position to fund \$365,004 for 3.0 coordinator positions and \$6,000 for local travel mileage reimbursement, which includes \$17,913 from Chapter 1, Schools, to support the position salaries. These realignments will support the coordination and oversight of the operation of the districtwide athletics program, enhance districtwide program compliance and monitoring, and provide outreach and development.

The budget also includes additional realignments that result in an overall budget neutral set of changes between departments and offices. In the Office of Well-Being, Learning, and Achievement \$3,121,910 for 26.0 instructional specialist positions, \$128,910 for a 1.0 supervisor position, and \$2,426 in local travel mileage reimbursement are realigned to the Office of School Support and Well-Being (OSSWB). The realignment is based on the reporting structure of the office in order to effectively manage the resources and provide teaching and learning support to schools.

Furthermore, there are realignments budgeted to address priority spending needs between chapters. There is an increase of \$32,212 for a 0.4 counselor position in Student Well-Being and Achievement from Chapter 1, Schools, and \$5,000 from contractual services to Chapter 4, Curriculum and Instructional Programs, for fingerprinting of Outdoor Environmental Education program volunteers.

As a result of these realignments, \$41,072 is reduced from Chapter 9, Department of Employee and Retiree Services, for employee benefits.

Grant Shifts—\$156,036

As a result of a programmatic change within the Title III, English Language Acquisition Grant, \$87,132 for a 1.0 EML therapeutic counselor position is added to International Admissions and Enrollment and \$68,904 for a 1.0 parent community coordinator position is added to the Division of Student, Family, and School Services.

Office of Well-Being, Learning, and Achievement

64301/54101/54104/54106/54107/54130/64302/68002/68003

Other—(\$147,610)

As a result of a technical salary adjustment, there is a reduction of \$147,610 from this budget.

Efficiencies and Reductions—(\$333,223)

This budget includes a comprehensive effort to identify potential efficiencies and reductions. There are reductions of \$21,821 for staff training, \$20,000 for stipends, \$15,000 for instructional materials, and \$15,000 for local travel mileage reimbursement based on prior year expenditures. In addition, there is a reduction of \$261,402 for 3.0 EML therapeutic counselor positions as a result of position vacancies.

Strategic Accelerator—\$4,288,635

Academic Excellence—\$1,800,000

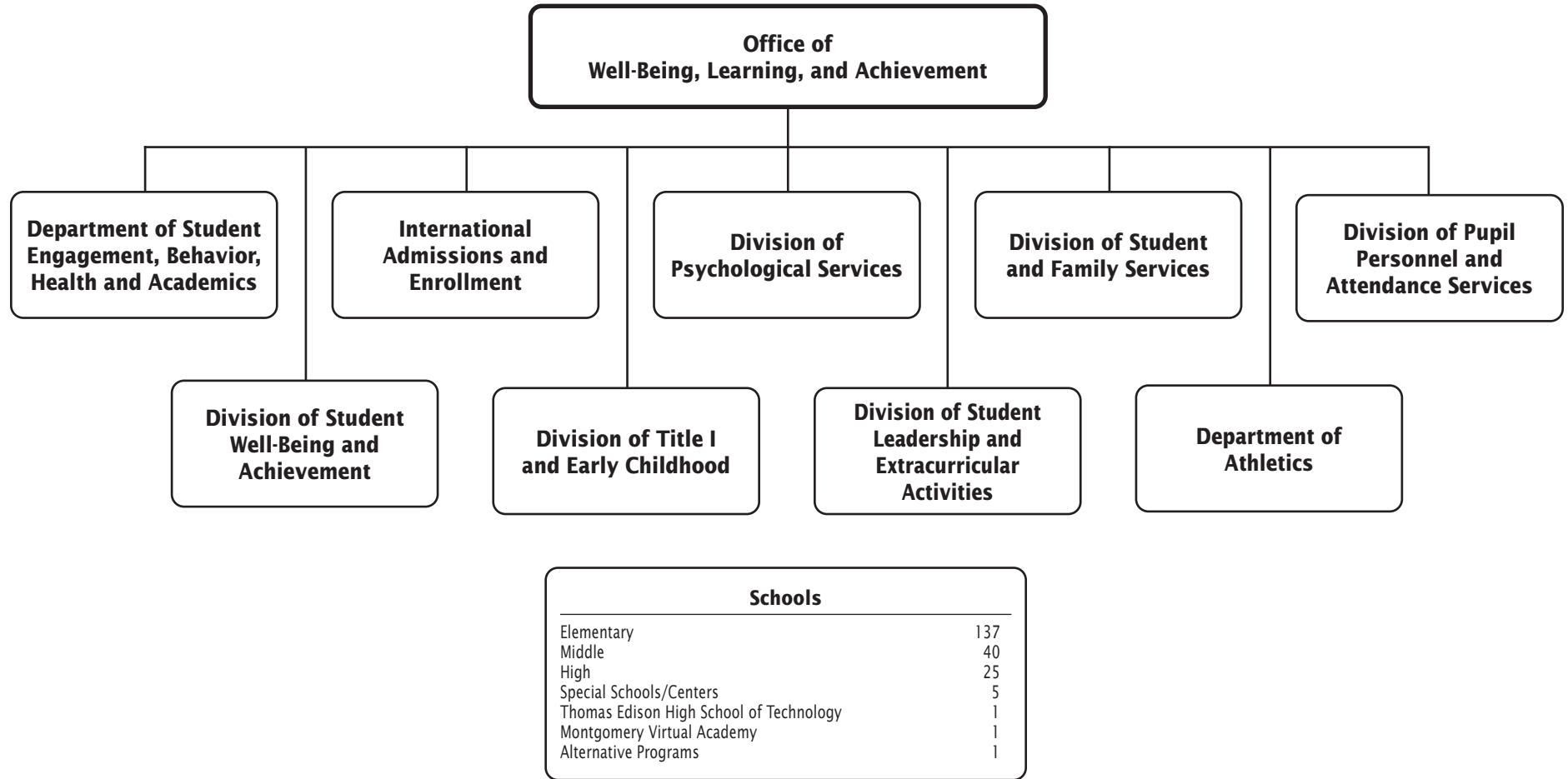
This budget includes a strategic accelerator of \$1,800,000 for contractual services to support the College Tracks program at an additional five schools. College Tracks supports first-generation-to-college students, and students from low-income and immigrant households in bridging opportunity gaps to a pathway to postsecondary education and career pathways.

Well-being and Family Engagement—\$2,488,635

There are three strategic accelerators that focus on well-being and family engagement. They are as follows:

- \$121,668 for a 1.0 coordinator position is added to the budget to support the athletic training program and all aspects of health and safety across the MCPS athletics program. This support targets health and safety, emphasizes the importance of infusing the latest research and best practices into program operations, and supports the mental and social-emotional well-being of student-athletes, coaches, and athletics specialists/coordinators. In addition, \$27,071 is added to Chapter 9, Employee and Retiree Services, for employee benefits.
- \$1,561,425 for 25.0 central office teacher positions is added to the budget to serve as athletic trainers. These athletic trainers will support the enhancement and monitoring of the systemwide athletics training program. Also, \$403,300 is added to Chapter 9, Employee and Retiree Services, for employee benefits.
- \$805,542 is added to the budget to support the administration of 504 plans by reducing the caseload of current school counselors. This includes \$121,668 for a 1.0 coordinator position, \$219,874 for 2.0 instructional specialist positions, and \$464,000 for stipends. Additionally, \$125,627 is added to Chapter 9, Employee and Retiree Services, for employee benefits.

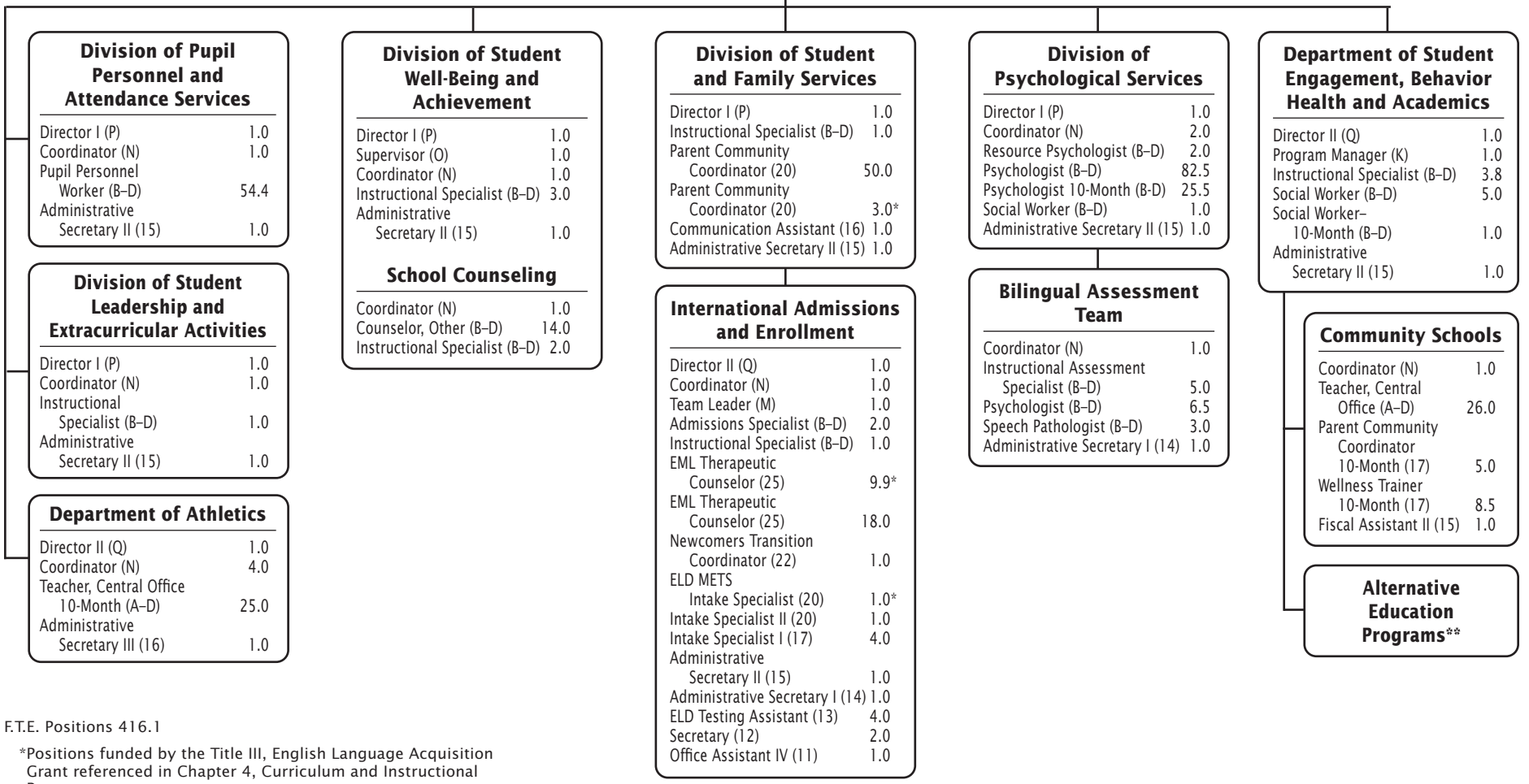
Well-Being, Learning, and Achievement—Overview



Office of Well-Being, Learning, and Achievement

Associate Superintendent	1.0
Assistant to Associate Superintendent (N)	1.0
Instructional Specialists (B-D)	1.0
Administrative Services Manager I (17)	1.0
Administrative Secretary II (15)	1.0
Fiscal Assistant II (15)	1.0
Administrative Secretary I (14)	1.0

CHAPTER 2 – 13 SCHOOL SUPPORT AND WELL-BEING



F.T.E. Positions 416.1

*Positions funded by the Title III, English Language Acquisition Grant referenced in Chapter 4, Curriculum and Instructional Programs.

**The resources for Alternative Education Programs are shown in Chapter 1, Schools.

FY 2024 OPERATING BUDGET

Office of Well-Being, Learning, and Achievement

OBJECT OF EXPENDITURE	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024
	ACTUAL	BUDGET	CURRENT	REQUEST	CHANGE
POSITIONS (FTE)					
Administrative	16.0000	17.0000	17.0000	25.0000	8.0000
Business / Operations Admin	1.0000	1.0000	1.0000	1.0000	-
Professional	219.6000	268.3000	268.3000	265.7000	(2.6000)
Supporting Services	93.6250	114.5000	114.5000	110.5000	(4.0000)
TOTAL POSITIONS (FTE)	330.2250	400.8000	400.8000	402.2000	1.4000
POSITIONS DOLLARS					
Administrative	2,550,606	2,632,621	2,632,621	3,600,026	967,405
Business / Operations Admin	87,379	94,007	94,007	94,007	-
Professional	20,331,458	29,420,310	29,420,310	27,651,161	(1,769,149)
Supporting Services	5,440,339	8,760,731	8,760,731	8,317,940	(442,791)
TOTAL POSITIONS DOLLARS	\$28,409,783	\$40,907,669	\$40,907,669	\$39,663,134	(\$1,244,535)
OTHER SALARIES					
Extracurricular Salary	-	-	-	-	-
Other Non Position Salaries	-	-	-	-	-
Professional Part time	603,503	946,471	946,471	885,794	(60,677)
Supporting Services Part-time	247,231	100,151	100,151	595,351	495,200
Stipends	767,758	839,039	839,039	611,556	(227,483)
Substitutes	-	10,888	10,888	10,888	-
Summer Employment	54,780	53,938	53,938	53,938	-
TOTAL OTHER SALARIES	\$1,673,271	\$1,950,487	\$1,950,487	\$2,157,527	\$207,040
TOTAL SALARIES & WAGES	\$30,083,054	\$42,858,156	\$42,858,156	\$41,820,661	(\$1,037,495)
CONTRACTUAL SERVICES					
Consultants	-	-	-	-	-
Other Contractual	1,696,462	4,819,206	4,819,206	6,689,206	1,870,000
TOTAL CONTRACTUAL SERVICES	\$1,696,462	\$4,819,206	\$4,819,206	\$6,689,206	\$1,870,000
SUPPLIES & MATERIALS					
Instructional Materials	926,564	120,629	120,629	105,629	(15,000)
Media	-	-	-	-	-
Other Supplies and Materials	453,068	435,717	435,717	435,717	-
Textbooks	-	-	-	-	-
TOTAL SUPPLIES & MATERIALS	\$1,379,631	\$556,346	\$556,346	\$541,346	(\$15,000)
OTHER COSTS					
Insurance and Employee Benefits	633,408	-	-	-	-
Extracurricular Purchases	-	-	-	-	-
Other Systemwide Activity	24,412	110,461	110,461	128,461	18,000
Travel	36,859	145,936	145,936	123,761	(22,175)
Utilities	-	-	-	-	-
TOTAL OTHER COSTS	\$694,679	\$256,397	\$256,397	\$252,222	(\$4,175)
FURNITURE & EQUIPMENT					
Equipment	107,386	15,000	15,000	15,000	-
Leased Equipment	-	-	-	-	-
TOTAL FURNITURE & EQUIPMENT	\$107,386	\$15,000	\$15,000	\$15,000	-
GRAND TOTAL AMOUNTS	\$33,961,212	\$48,505,105	\$48,505,105	\$49,318,435	\$813,330

Office of Well-Being, Learning, and Achievement

			FY 2022	FY 2023	FY 2023	FY 2024	FY 2024
FUND	CAT	DESCRIPTION	ACTUAL	BUDGET	CURRENT	REQUEST	CHANGE
Office of Well-Being, Learning, and Achievement							
F01	C02	O Supervisor (S)	-	1.0000	1.0000	-	(1.0000)
F01	C02	NS Associate Superintendent	1.0000	1.0000	1.0000	1.0000	-
F01	C07	N Coordinator (C)	1.0000	-	-	-	-
F01	C02	N Asst to Associate Supt	1.0000	1.0000	1.0000	1.0000	-
F01	C03	BD Instructional Spec	-	26.0000	26.0000	-	(26.0000)
F01	C07	BD Instructional Spec	1.0000	1.0000	1.0000	1.0000	-
F01	C07	17 Admin Services Manager I	1.0000	1.0000	1.0000	1.0000	-
F01	C07	15 Fiscal Assistant II	1.0000	1.0000	1.0000	1.0000	-
F01	C02	15 Admin Secretary II	1.0000	1.0000	1.0000	1.0000	-
F01	C02	14 Administrative Secretary I	-	1.0000	1.0000	1.0000	-
SUBTOTAL			7.0000	34.0000	34.0000	7.0000	(27.0000)

Division of Psychological Services							
F01	C07	P Director I (S)	1.0000	1.0000	1.0000	1.0000	-
F01	C07	N Coordinator (C)	1.0000	1.0000	1.0000	2.0000	1.0000
F01	C07	BD Social Worker (10 mo)	1.0000	-	-	-	-
F01	C07	BD Social Worker	-	-	-	1.0000	1.0000
F01	C03	BD Resource Psychologist	1.0000	2.0000	2.0000	2.0000	-
F01	C03	BD Psychologist (10 mo)	55.5000	55.5000	25.5000	25.5000	-
F01	C03	BD Psychologist	54.5000	53.5000	83.5000	82.5000	(1.0000)
F01	C07	15 Admin Secretary II	1.0000	1.0000	1.0000	1.0000	-
SUBTOTAL			115.0000	114.0000	114.0000	115.0000	1.0000

Bilingual Assessment Team							
F01	C02	N Coordinator (C)	1.0000	1.0000	1.0000	1.0000	-
F01	C03	BD Speech Pathologist (10 mo)	3.0000	3.0000	3.0000	3.0000	-
F01	C03	BD Psychologist	6.5000	6.5000	6.5000	6.5000	-
F01	C02	BD Instrucl Assessmnt Speclst	5.0000	5.0000	5.0000	5.0000	-
F01	C02	14 Administrative Secretary I	-	-	-	1.0000	1.0000
F01	C02	12 Secretary	1.0000	1.0000	1.0000	-	(1.0000)
SUBTOTAL			16.5000	16.5000	16.5000	16.5000	-

Office of Well-Being, Learning, and Achievement

			FY 2022	FY 2023	FY 2023	FY 2024	FY 2024
FUND	CAT	DESCRIPTION	ACTUAL	BUDGET	CURRENT	REQUEST	CHANGE
School Counseling Services							
F01	C07	N Coordinator (C)	1.0000	-	-	-	-
F01	C03	BD Instructional Spec	2.0000	-	-	-	-
F01	C03	BD Counselor Other (10 mo)	8.0000	-	-	-	-
SUBTOTAL			11.0000	-	-	-	-

Division of Pupil Personnel and Attendance Services							
F01	C07	P Director I (S)	1.0000	1.0000	1.0000	1.0000	-
F01	C07	N Coordinator (C)	1.0000	1.0000	1.0000	1.0000	-
F01	C07	BD Pupil Personnel Worker	54.4000	54.4000	54.4000	54.4000	-
F01	C07	15 Admin Secretary II	1.0000	1.0000	1.0000	1.0000	-
SUBTOTAL			57.4000	57.4000	57.4000	57.4000	-

International Admissions and Enrollment							
F01	C07	Q Director II (C)	-	-	-	1.0000	1.0000
F01	C07	O Supervisor (S)	1.0000	1.0000	1.0000	-	(1.0000)
F01	C07	N Coordinator (C)	-	-	-	1.0000	1.0000
F01	C07	M Team Leader	-	-	-	1.0000	1.0000
F01	C07	BD Instructional Spec	1.0000	1.0000	1.0000	1.0000	-
F01	C07	AD Spec, Sch Coun Resdncy & Intl Adm	1.0000	2.0000	2.0000	2.0000	-
F01	C03	25 EML Therapeutic Counselor	18.0000	23.0000	23.0000	18.0000	(5.0000)
F01	C03	22 Newcomers Transition coordinator	-	1.0000	1.0000	1.0000	-
F01	C07	20 RIA Intake Specialist II	1.0000	1.0000	1.0000	1.0000	-
F01	C07	17 RIA Intake Specialist I	3.0000	3.0000	3.0000	4.0000	1.0000
F01	C07	15 Admin Secretary II	1.0000	1.0000	1.0000	1.0000	-
F01	C07	14 Administrative Secretary I	1.0000	1.0000	1.0000	1.0000	-
F01	C03	13 ELD Testing Assistant	4.0000	4.0000	4.0000	4.0000	-
F01	C07	12 Secretary	2.0000	2.0000	2.0000	2.0000	-
F01	C07	11 Office Assistant IV	1.0000	1.0000	1.0000	1.0000	-
SUBTOTAL			34.0000	41.0000	41.0000	39.0000	(2.0000)

Concentration of Poverty							
F01	C07	AD Teacher, Central Office (10 mo)	13.9000	-	-	-	-
F01	C07	BD Social Worker (10 mo)	2.0000	-	-	-	-
F01	C07	17 Parent Comm Coor (10 mo)	1.6250	-	-	-	-
SUBTOTAL			17.5250	-	-	-	-

Office of Well-Being, Learning, and Achievement

FUND	CAT	DESCRIPTION	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024
			ACTUAL	BUDGET	CURRENT	REQUEST	CHANGE
Division of Student Well-Being and Achievement							
F01	C02	P Director I (S)	1.0000	1.0000	1.0000	1.0000	-
F01	C02	O Supervisor (C)	1.0000	1.0000	1.0000	1.0000	-
F01	C02	N Coordinator (C)	-	-	-	1.0000	1.0000
F01	C07	N Coordinator (C)	-	1.0000	1.0000	1.0000	-
F01	C02	K Program Manager	1.0000	-	-	-	-
F01	C02	BD Instructional Spec	-	1.0000	1.0000	3.0000	2.0000
F01	C03	BD Instructional Spec	-	2.0000	2.0000	2.0000	-
F01	C03	BD Counselor Other (10 mo)	-	13.6000	13.6000	14.0000	0.4000
F01	C02	15 Admin Secretary II	-	1.0000	1.0000	1.0000	-
F01	C02	14 Administrative Secretary I	0.5000	-	-	-	-
F01	C07	13 Fiscal Assistant I	0.5000	-	-	-	-
SUBTOTAL			4.0000	20.6000	20.6000	24.0000	3.4000

Community Schools							
F01	C02	N Coordinator (C)	-	1.0000	1.0000	1.0000	-
F01	C03	AD Teacher, Central Office (10 mo)	-	26.0000	26.0000	26.0000	-
F01	C03	17 Wellness Trainer (10 mo)	-	-	-	8.5000	8.5000
F01	C03	17 Wellness Coach (10 mo)	-	2.5000	2.5000	-	(2.5000)
F01	C03	17 Parent Comm Coor (10 mo)	-	11.0000	11.0000	5.0000	(6.0000)
F01	C02	15 Fiscal Assistant II	-	1.0000	1.0000	1.0000	-
SUBTOTAL			-	41.5000	41.5000	41.5000	-

Department of Student Engagement, Behavior Health, and Academics							
F01	C07	Q Director II (C)	1.0000	1.0000	1.0000	1.0000	-
F01	C08	K Program Manager	-	1.0000	1.0000	1.0000	-
F01	C07	BD Social Worker (10 mo)	1.0000	1.0000	1.0000	1.0000	-
F01	C07	BD Social Worker	-	6.0000	6.0000	5.0000	(1.0000)
F01	C07	BD Instructional Spec	3.8000	3.8000	3.8000	3.8000	-
F01	C07	15 Admin Secretary II	-	1.0000	1.0000	1.0000	-
SUBTOTAL			5.8000	13.8000	13.8000	12.8000	(1.0000)

Office of Well-Being, Learning, and Achievement

FUND	CAT	DESCRIPTION	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024
			ACTUAL	BUDGET	CURRENT	REQUEST	CHANGE
Division of Student, Family, and School Services							
F01	C02	P Director I (C)	1.0000	1.0000	1.0000	1.0000	-
F01	C02	BD Instructional Spec	1.0000	1.0000	1.0000	1.0000	-
F01	C02	15 Admin Secretary II	1.0000	1.0000	1.0000	1.0000	-
F01	C02	16 Communications Assistant	1.0000	1.0000	1.0000	1.0000	-
F01	C03	20 Parent Community Coordinator	49.0000	49.0000	49.0000	50.0000	1.0000
SUBTOTAL			53.0000	53.0000	53.0000	54.0000	1.0000

Division of Student Leadership and Extracurricular Activities							
F01	C07	P Director I (C)	1.0000	1.0000	1.0000	1.0000	-
F01	C07	N Coordinator (C)	-	-	-	1.0000	1.0000
F01	C07	BD Instructional Spec	2.0000	2.0000	2.0000	1.0000	(1.0000)
F01	C07	15 Admin Secretary II	1.0000	1.0000	1.0000	1.0000	-
SUBTOTAL			4.0000	4.0000	4.0000	4.0000	-

Department of Athletics							
F01	C02	Q Director II (S)	1.0000	1.0000	1.0000	1.0000	-
F01	C02	N Coordinator (S)	-	-	-	4.0000	4.0000
F01	C02	BD Instructional Spec	2.0000	2.0000	2.0000	-	(2.0000)
F01	C02	12 Secretary	1.0000	1.0000	1.0000	-	(1.0000)
F01	C02	16 Admin Secretary III	1.0000	1.0000	1.0000	1.0000	-
F01	C03	AD Teacher, Central Office (10 mo)	-	-	-	25.0000	25.0000
SUBTOTAL			5.0000	5.0000	5.0000	31.0000	26.0000

TOTAL POSITIONS			330.2250	400.8000	400.8000	402.2000	1.4000
------------------------	--	--	-----------------	-----------------	-----------------	-----------------	---------------

Division of Early Childhood, Title I Programs, and Recovery Funds

23503/23509/23402

MISSION The mission of the Division of Early Childhood, Title I Programs, and Recovery Funds (DECTIPRF) is to provide customized support to identified schools impacted by poverty and to early learning centers for early learning for the purpose of implementing and monitoring federal, state, and local requirements to provide equitable access to high quality learning for all students. We accomplish this by:

- Strengthening programming that supports MCPS curriculum and equitable teaching and learning, as well as efforts to address social and emotional well-being;
- Partnering with stakeholders to increase access to early childhood education;
- Promoting data-driven school improvement to accelerate student achievement and school readiness; and
- Engaging in program administration and fiscal compliance through operational excellence to serve students and families.

MAJOR FUNCTIONS

Evidence of Learning (*Academic Excellence*)

DECTIRF utilizes district and external measures within the Evidence of Learning Framework, which uses multiple measures, to monitor student growth and achievement of students in prekindergarten, Head Start, and Title I Schools. The analysis of the district and external measures is used to inform school improvement planning, instruction, and to provide ongoing feedback on student achievement to families, students, and staff. In Fiscal Year (FY) 2024, DECTIRF will continue to collaborate with schools to utilize the school improvement

process to narrow their student achievement focus with an emphasis on equitable teaching and learning, and ensuring all students are on grade level by the end of the school year.

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

DECTIRF leads professional learning that supports school-based staff in implementing the strategies and initiatives included in Title I and Early Childhood grants, and aligned to the MCPS strategic priorities. DECTIRF's approach to professional learning includes job-embedded coaching, professional learning communities, and training sessions. Professional learning is provided for paraeducators, parent engagement staff, teachers, and teacher leaders to implement student-centered strategies and initiatives that directly impact student learning. Equity and cultural proficiency are elevated in professional learning to build the capacity of teachers to provide instruction that meets the needs of students from diverse socioeconomic, linguistic, ethnic, and ability backgrounds. DECTIRF aligns its annual professional learning plan to the requirements of the Head Start Program Performance Standards and provides at least 15 hours of professional development to teachers and paraeducators of prekindergarten and Head Start. Evaluation data is reviewed to customize professional learning and provide additional learning opportunities beyond the requirement. In FY 2024, DECTIRF will continue to provide professional learning in the areas of school readiness, foundational literacy skills, math, and social/emotional development.

Strategic Stakeholder Involvement and Partnerships (*Well-being and Family Engagement*)

DECTIRF establishes and maintains partnerships with internal and external organizations to support teaching and learning of prekindergarten through middle school students. Families are acknowledged as the child's first teacher and are provided opportunities for input and governance in accordance with the Head Start Program Performance Standards and Title I, Part A, Parent/Family Engagement requirements. Parent and family capacity is built through a multi-pronged approach—family visits; regularly scheduled sessions to highlight ways to support learning at home; direct parent support in accessing academic and social resources; and gaining an understanding of navigating system processes and practices. In FY 2023, DECTIRF allocated funds for a Pre-kindergarten Expansion Partnerships teacher to expand community partnerships with local childcare providers. In FY 2024, DECTIRF will continue to enhance its partnerships in alignment with the Blueprint for Maryland's

Division of Early Childhood, Title I Programs, and Recovery Funds

23503/23509/23402

Future (Policy Area #1—Early Childhood Education) and MCPS’ Strategic Priority Well-Being and Family Engagement.

Division of Early Childhood, Title I Programs, and Recovery Funds (*Academic Excellence; Professional and Operational Excellence*)

DECTIRF oversees the implementation of Title I, Part A, of the Every Student Succeeds Act of 2015; 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 student groups 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 39 Title I schools identified for FY 2023. The goal of these programs is to improve teaching and learning in Head Start and prekindergarten classes and in Title I schools so that every prekindergarten through Grade 8 student is considered ready for a rigorous instructional program and to have successful grade-level transitions.

DECTIRF guides school improvement efforts among Title I schools to ensure that student performance is not predictable by race, ethnicity, socioeconomic status, or disability. The division monitors the investment of resources and effectiveness of programs, such as Extended Learning Opportunities Summer Adventures in Learning for grades K–5 and prekindergarten and Head Start Summer Programs for three- and four-year-old classes. DECTIRF adjusts implementation of programs to ensure that resources are used effectively to achieve the system goal of Academic Excellence for All. Continuing with school improvement efforts, DECTIRF facilitates the implementation of the Innovative School calendar initiative, which creates new school learning communities where students have an extended academic year filled with interactive learning, enrichment, and social-emotional growth. On July 6, 2022, two elementary schools, Roscoe R. Nix and Arcola, began their fourth year implementing the innovative calendar.

For the past six years, DECTIRF invested in Primary Talent Development (PTD) coaches for each Title I school. In collaboration with the Accelerated and Enriched Instruction Unit, the division 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. DECTIRF also implements the Head Start performance standards in 6 partial-day Head Start classes, 17 full-day Head Start classes in 18 Title I schools, and 9 full-day Head Start classes in 9 non-Title I schools. The division 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 in Silver Spring and the Up-County Early Childhood Center in Gaithersburg serve a total of 200 prekindergarten students. The early childhood centers are an example of high-quality full-day prekindergarten supporting four-year-old students with and without disabilities in an inclusion setting. The MacDonald Knolls Early Childhood Center is co-located and in partnership with The Arc—Karasik and Family Infant and Child Care Center, a community-based early care and education provider and is a model of providing early childhood programming in a mixed-delivery system. The Up-County Early Childhood Center is in partnership with Montgomery County Department of Health and Human Services, which co-located a Family Involvement Center to support child development and school readiness for children ages birth through five.

In FY 2023, DECTIRF allocated Title I and local funds for two social emotional learning implementation coaches to provide direct support to the schools. This supplemental position builds capacity and sustains structures and processes for school-based support in the area of social emotional learning, and aligns with the district’s priority. Title I funds are also utilized to support Title I, Part D, Neglected, Delinquent, and At-Risk Youth. To that end, Title I funds are dedicated to a College/Career Information Coordinator to provide consistent outreach, informational sessions, workshops, and technical assistance to both students and their families to support students to transition into college and/or career pathways in support of academic excellence for students at the Blair G. Ewing Center.

Division of Early Childhood, Title I Programs, and Recovery Funds

23503/23509/23402

OVERVIEW OF BUDGET CHANGES

FY 2024 RECOMMENDED BUDGET

The FY 2024 recommended budget for this division is \$9,770,425, a decrease of \$322,325 from the current FY 2023 budget. An explanation of this change follows.

Same Service Level Changes – (\$322,325)

Realignments to Meet Expenditure Requirements and Program Priorities – (\$322,325)

There are several realignments budgeted to address priority spending needs in this division. In the Division of Early Childhood and Recovery Funds there is a decrease of \$39,330 for a 0.5 administrative secretary II position and an increase of \$30,042 for a 0.5 administrative secretary I position. In Head Start Local Match, \$104,174 is added for a 1.0 program manager position. In the MacDonald Knolls Early Childhood Center there are increases of \$8,428 for a 0.1 speech pathologist position and \$8,447 for a 0.25 prekindergarten paraeducator position. Finally, in the Upcounty Early Childhood Center, there are increases of \$5,625 for a 0.1 physical education teacher position, \$5,625 for a 0.1 art teacher position, \$5,625 for a 0.1 general music teacher position, \$8,428 for a 0.3 speech pathologist position, and \$8,447 for a 0.25 prekindergarten paraeducator position.

There also are realignments based on operational requirements. These include reductions of \$256,615 for student transportation, \$25,500 for student meals, \$2,916 for program supplies, and \$1,100 for dues, registrations, and fees. There are increases of \$35,000 for contractual services, \$11,771 for supporting services part-time salaries, \$100 for local travel mileage reimbursement, \$2,000 for travel for professional development, and \$595 for professional part-time salaries.

In addition to realignments within this chapter, there are realignments between chapters totaling a net decrease of \$231,171, which is realigned to Chapter 1, Schools. These realignments include reductions of \$71,803 for 2.125 prekindergarten paraeducator positions, \$8,000 for supporting services part-time salaries, \$8,440 for substitute teacher salaries, \$11,511 for summer employment teaching, \$109,333 for instructional materials, and \$22,084 for program supplies.

As a result of these realignments, \$91,154 is added to Chapter 9, Department of Employee and Retiree Services, for employee benefits.

Grant: Head Start Programs

FY 2024 RECOMMENDED BUDGET

The FY 2024 recommended budget for this program is \$2,683,250, an increase of \$118,659 over the FY 2023 budget. An explanation of this change follows.

Same Service Level Change—\$118,659

Other—\$118,659

It is projected that MCPS will receive increased revenue for this program in FY 2024. As a result, there are several realignments resulting in a net increase of \$118,659. They are as follows:

- (\$60,000) for a (0.5) head start teacher position
- \$111,546 for a 1.0 central office teacher position
- \$58,821 for 1.75 head start paraeducator positions
- (\$6,500) for psychologist salaries
- (\$14,232) for speech pathologist salaries
- \$7,018 for social worker salaries
- \$2,718 for social services assistant 12-month salaries
- \$222 for annual audit
- \$2,000 for professional part-time salaries
- \$2,000 for stipends
- \$15,114 for instructional materials
- \$2,501 for program supplies
- \$2,000 for student meals
- \$30,000 for contractual services
- \$2,500 for dues, registrations, and fees
- \$2,999 for other program costs
- \$1,800 for field trip transportation
- (\$14,731) for consultant services
- (\$1,500) for facilities rental
- (\$3,540) for teacher substitute salaries
- (\$500) for local travel mileage reimbursement
- (\$21,577) for employee benefits

Program's Recent Funding History

	FY 2023 Budgeted 7/1/22	FY 2023 Received 11/30/22	FY 2024 Projected 7/1/23
Federal	\$2,564,591	\$2,683,250	\$2,683,250
Total	\$2,564,591	\$2,683,250	\$2,683,250

Division of Early Childhood, Title I Programs, and Recovery Funds

23503/23509/23402

Grant: Title I, Part A Programs

FY 2024 RECOMMENDED BUDGET

The FY 2024 recommended budget for this program is \$17,356,707, a decrease of \$196,325 from the FY 2023 budget. An explanation of this change follows.

Same Service Level Changes—(\$196,325)

Other—(\$196,325)

Realignments are budgeted to address priority spending needs for this program. There is a total realignment of \$196,325 from the school-based grant in Chapter 1, Schools. These realignments include:

- (\$111,986) for a (1.0) instructional specialist position
- \$39,330 for a 0.5 administrative secretary II position
- (\$30,042) for a (0.5) administrative secretary I position
- (\$35,763) for a (0.5) fiscal assistant II position
- \$292,107 for 3.1 central office teacher positions
- (\$1,570,086) for (17.0) focus teacher positions
- (\$816,680) for (10.0) parent community coordinator, 10-month positions
- \$37,052 for a 0.6 college and career information coordinator position
- \$567,106 for professional part-time salaries
- (\$92,139) for supporting services part-time salaries
- (\$107,148) for substitute teacher salaries
- (\$271,475) for instructional materials
- (\$215,668) for contractual services
- \$1,660 for contractual maintenance
- \$550 for dues, registrations, and fees
- \$54,050 for payments to other local education agencies
- (\$1,500) for local travel mileage reimbursement
- (\$550) for travel for professional development
- (\$26,770) for instructional equipment replacement
- (\$27,554) student transportation
- \$2,119,181 for employee benefits

Program's Recent Funding History

	FY 2023 Budgeted 7/1/22	FY 2023 Received 11/30/22	FY 2024 Projected 7/1/23
Federal	\$17,553,032	\$17,553,032	\$17,356,707
Total	\$17,553,032	\$17,553,032	\$17,356,707

Division of Early Childhood, Title I Programs, and Recovery Funds

Title I Programs	
Director I (P) (.5 local and .5 grant)	0.5*
Supervisor (O)	1.0*
Coordinator (N)	1.0*
Instructional Specialist (B-D)	8.2*
Teacher, Central Office (A-D)	26.5*
Teacher, Focus (A-D)	1.0*
Accountant (22)	1.0*
College/Career Info Coordinator (16)	0.6*
Administrative Secretary II (15)	0.5*
Data Systems Operator II (15)	0.4*
Fiscal Assistant II (15)	2.6*
Administrative Secretary I (14)	1.5*

Early Childhood Programs and Services	
Director I (P) (.5 local and .5 grant)	0.5
Education Services Specialist (B-D)	1.0
Instructional Specialist (B-D)	4.0
Parent Involvement Specialist (A-D)	1.0
Teacher, Special Education (A-D)	1.014
Accountant (22)	1.0
Fiscal Assistant V (22)	1.0
Fiscal Assistant III (16)	1.0
Administrative Secretary II (15)	0.5
Data Systems Operator II (15)	2.0
Fiscal Assistant II (15)	1.0
Administrative Secretary I (14)	1.5
Registrar (13)	2.0

Head Start Programs	
Program Manager (K)	1.0
Psychologist (B-D)	1.0**
Psychologists (B-D)	1.0
Psychologist-10-Month (B-D)	0.15**
Social Worker (B-D)	1.15**
Social Worker (B-D)	0.4
Speech Pathologist (B-D)	4.8**
Speech Pathologist (B-D)	1.5
Teacher, Central Office (A-D)	1.0**
Social Service Assistant (13)	1.0**
Social Service Assistant (13)	5.3
Social Service Assistant 10-Month (13)	6.6**
Social Service Assistant 10-Month (13)	1.8
Paraeducator, Head Start (12-13)	3.5**
Paraeducator, Head Start (12-13)	0.875

Prekindergarten Programs	
Supervisor (O)	1.0
Coordinator (N)	1.0
Teacher, Central Office (A-D)	2.0
Teacher, Focus (A-D)	1.0
Teacher Prekindergarten (A-D)	2.0
Psychologist (B-D)	2.034
Psychologist-10-Month (B-D)	0.85
Social Worker (B-D)	5.45
Speech Pathologist (B-D)	6.9
Social Service Assistant (13)	5.7
Social Service Assistant 10-Month (13)	10.65
Paraeducator, Prekindergarten (12-13)	2.625

MacDonald Knolls Early Childhood Center	
Coordinator (N)	1.0
Teacher, Art (A-D)	0.3
Teacher, ESOL (A-D)	0.5
Teacher, General Music (A-D)	0.3
Teacher, PEP (A-D)	0.8
Teacher, Physical Education (A-D)	0.3
Teacher, Prekindergarten (A-D)	5.0
Teacher, Special Education (A-D)	1.2
Speech Pathologist (B-D)	0.7
Administrative Secretary I (14)	1.0
Paraeducator, Prekindergarten (12-13)	6.5
Paraeducator, Special Education (12-13)	0.875
Building Service Manager II (12)	1.0
Building Service Assistant Manager I (10)	1.0
Building Service Worker (6)	0.5

Upcounty Early Childhood Center	
Coordinator (N)	1.0
Teacher, Art (A-D)	0.3
Teacher, ESOL (A-D)	0.5
Teacher, General Music (A-D)	0.3
Teacher, PEP (A-D)	0.8
Teacher, Physical Education (A-D)	0.3
Teacher, Prekindergarten (A-D)	5.0
Teacher, Special Education (A-D)	1.2
Speech Pathologist (B-D)	0.7
Administrative Secretary I (14)	1.0
Paraeducator, Prekindergarten (12-13)	6.5
Paraeducator, Special Education (12-13)	0.875
Building Service Manager II (12)	1.0
Building Service Assistant Manager I (10)	1.0
Building Service Worker (6)	0.5

F.T.E. Positions 176.548

*Positions funded by the Title I, Part A, Grant

**Positions funded by the Head Start Grant

FY 2024 OPERATING BUDGET

Division of Early Childhood, Title I Programs, and Recovery Funds

OBJECT OF EXPENDITURE	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024
	ACTUAL	BUDGET	CURRENT	REQUEST	CHANGE
POSITIONS (FTE)					
Administrative	6.0000	7.0000	7.0000	7.0000	-
Business / Operations Admin	-	-	-	1.0000	1.0000
Professional	74.2480	105.8480	105.8480	92.1480	(13.7000)
Supporting Services	56.1750	86.1750	86.1750	76.4000	(9.7750)
TOTAL POSITIONS (FTE)	136.4230	199.0230	199.0230	176.5480	(22.4750)
POSITIONS DOLLARS					
Administrative	767,152	982,257	982,257	982,257	-
Business / Operations Admin	-	-	-	104,174	104,174
Professional	6,944,144	9,896,195	9,896,195	8,577,793	(1,318,402)
Supporting Services	3,189,421	4,755,962	4,755,962	3,947,201	(808,761)
TOTAL POSITIONS DOLLARS	\$10,900,717	\$15,634,414	\$15,634,414	\$13,611,425	(\$2,022,989)
OTHER SALARIES					
Extracurricular Salary	-	-	-	-	-
Other Non Position Salaries	-	-	-	-	-
Professional Part time	97,188	1,728,173	1,728,173	2,297,874	569,701
Supporting Services Part-time	93,351	528,021	528,021	439,653	(88,368)
Stipends	5,020	26,833	26,833	28,833	2,000
Substitutes	74,676	547,694	547,694	428,566	(119,128)
Summer Employment	4,069	121,624	121,624	110,113	(11,511)
TOTAL OTHER SALARIES	\$274,304	\$2,952,345	\$2,952,345	\$3,305,039	\$352,694
TOTAL SALARIES & WAGES	\$11,175,021	\$18,586,759	\$18,586,759	\$16,916,464	(\$1,670,295)
CONTRACTUAL SERVICES					
Consultants	-	34,685	34,685	-	(34,685)
Other Contractual	101,934	761,339	761,339	631,007	(130,332)
TOTAL CONTRACTUAL SERVICES	\$101,934	\$796,024	\$796,024	\$631,007	(\$165,017)
SUPPLIES & MATERIALS					
Instructional Materials	192,810	1,192,783	1,192,783	827,089	(365,694)
Media	-	-	-	-	-
Other Supplies and Materials	141,665	261,967	261,967	215,968	(45,999)
Textbooks	-	-	-	-	-
TOTAL SUPPLIES & MATERIALS	\$334,475	\$1,454,750	\$1,454,750	\$1,043,057	(\$411,693)
OTHER COSTS					
Insurance and Employee Benefits	2,154,607	7,858,191	7,858,191	9,955,795	2,097,604
Extracurricular Purchases	-	-	-	-	-
Other Systemwide Activity	557,327	1,418,113	1,418,113	1,196,743	(221,370)
Travel	13,591	64,766	64,766	62,316	(2,450)
Utilities	-	-	-	-	-
TOTAL OTHER COSTS	\$2,725,524	\$9,341,070	\$9,341,070	\$11,214,854	\$1,873,784
FURNITURE & EQUIPMENT					
Equipment	11,302	31,770	31,770	5,000	(26,770)
Leased Equipment	-	-	-	-	-
TOTAL FURNITURE & EQUIPMENT	\$11,302	\$31,770	\$31,770	\$5,000	(\$26,770)
GRAND TOTAL AMOUNTS	\$14,348,256	\$30,210,373	\$30,210,373	\$29,810,382	(\$399,991)

Division of Early Childhood, Title I Programs, and Recovery Funds

FUND	CAT	DESCRIPTION	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024
			ACTUAL	BUDGET	CURRENT	REQUEST	CHANGE
Division of Early Childhood, Title I Programs, and Recovery Funds							
F01	C02	P Director I (C)	0.5000	0.5000	0.5000	0.5000	-
F01	C02	O Supervisor (S)	0.2000	-	-	-	-
F01	C02	BD Specialist Educatn Services	1.0000	1.0000	1.0000	1.0000	-
F01	C02	BD Instructional Spec	1.0000	4.0000	4.0000	4.0000	-
F01	C03	AD Teacher, Special Education (10 mo)	1.0140	1.0140	1.0140	1.0140	-
F01	C02	AD Specialist, Parent Invlmnt	1.0000	1.0000	1.0000	1.0000	-
F01	C02	22 Fiscal Assistant V	1.0000	1.0000	1.0000	1.0000	-
F01	C02	22 Accountant	1.0000	1.0000	1.0000	1.0000	-
F01	C02	16 Fiscal Assistant III	-	1.0000	1.0000	1.0000	-
F01	C02	15 Fiscal Assistant II	-	1.0000	1.0000	1.0000	-
F01	C02	15 Data Systems Operator II	1.0000	2.0000	2.0000	2.0000	-
F01	C02	15 Admin Secretary II	1.0000	1.0000	1.0000	0.5000	(0.5000)
F01	C02	14 Administrative Secretary I	1.0000	1.0000	1.0000	1.5000	0.5000
F01	C02	13 Pre-K Registrar	1.0000	2.0000	2.0000	2.0000	-
SUBTOTAL			10.7140	17.5140	17.5140	17.5140	-

Upcounty Early Childhood Center							
F01	C03	N Coordinator (C)	1.0000	1.0000	1.0000	1.0000	-
F01	C06	BD Speech Pathologist (10 mo)	-	0.4000	0.4000	0.7000	0.3000
F01	C03	AD Teacher, Special Education (10 mo)	1.2000	-	-	-	-
F01	C06	AD Teacher, Special Education (10 mo)	-	1.2000	1.2000	1.2000	-
F01	C03	AD Teacher, Prekindergarten (10 mo)	5.0000	5.0000	5.0000	5.0000	-
F01	C03	AD Teacher, Physical Education (10 mo)	0.2000	0.2000	0.2000	0.3000	0.1000
F01	C03	AD Teacher, PEP (10 mo)	0.8000	-	-	-	-
F01	C06	AD Teacher, PEP (10 mo)	-	0.8000	0.8000	0.8000	-
F01	C03	AD Teacher, General Music (10 mo)	0.2000	0.2000	0.2000	0.3000	0.1000
F01	C03	AD Teacher, ELD (10 mo)	-	0.5000	0.5000	0.5000	-
F01	C03	AD Teacher, Art (10 mo)	0.2000	0.2000	0.2000	0.3000	0.1000
F01	C03	14 Administrative Secretary I	1.0000	1.0000	1.0000	1.0000	-
F01	C10	12 Bldng Serv Manager II	-	1.0000	1.0000	1.0000	-
F01	C06	12 -13 Paraeducator Spec Ed Iti (10 mo)	0.8750	0.8750	0.8750	0.8750	-
F01	C03	12 - 13 Paraeducator, PreK (10 mo)	4.5000	6.2500	6.2500	6.5000	0.2500
F01	C10	10 Bldng Svc Asst Mgr I Shft 2	-	1.0000	1.0000	1.0000	-
F01	C10	06 Bldng Service Wrkr Shft 1	-	0.5000	0.5000	0.5000	-
SUBTOTAL			14.9750	20.1250	20.1250	20.9750	0.8500

Division of Early Childhood, Title I Programs, and Recovery Funds

FUND	CAT	DESCRIPTION	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024
			ACTUAL	BUDGET	CURRENT	REQUEST	CHANGE
MacDonald Knolls Early Childhood Center							
F01	C03	N Coordinator (C)	1.0000	1.0000	1.0000	1.0000	-
F01	C06	BD Speech Pathologist (10 mo)	0.6000	0.6000	0.6000	0.7000	0.1000
F01	C06	AD Teacher, Special Education (10 mo)	1.2000	1.2000	1.2000	1.2000	-
F01	C03	AD Teacher, Prekindergarten (10 mo)	5.0000	5.0000	5.0000	5.0000	-
F01	C03	AD Teacher, Physical Education (10 mo)	0.3000	0.3000	0.3000	0.3000	-
F01	C06	AD Teacher, PEP (10 mo)	0.8000	0.8000	0.8000	0.8000	-
F01	C03	AD Teacher, General Music (10 mo)	0.3000	0.3000	0.3000	0.3000	-
F01	C03	AD Teacher, ELD (10 mo)	1.0000	0.5000	0.5000	0.5000	-
F01	C03	AD Teacher, Art (10 mo)	0.3000	0.3000	0.3000	0.3000	-
F01	C03	14 Administrative Secretary I	1.0000	1.0000	1.0000	1.0000	-
F01	C07	13 Social Services Asst (10 mo)	1.0000	-	-	-	-
F01	C10	12 Bldng Serv Manager II	1.0000	1.0000	1.0000	1.0000	-
F01	C06	12 -13 Paraeducator Spec Ed Iti (10 mo)	0.8750	0.8750	0.8750	0.8750	-
F01	C03	12 - 13 Paraeducator, PreK (10 mo)	6.8750	6.2500	6.2500	6.5000	0.2500
F01	C10	10 Bldng Svc Asst Mgr I Shft 2	1.0000	1.0000	1.0000	1.0000	-
F01	C10	06 Bldng Service Wrkr Shft 1	0.5000	0.5000	0.5000	0.5000	-
SUBTOTAL			22.7500	20.6250	20.6250	20.9750	0.3500

Prekindergarten Programs							
F01	C02	O Supervisor (S)	1.0000	1.0000	1.0000	1.0000	-
F01	C02	N Coordinator (C)	-	1.0000	1.0000	1.0000	-
F01	C03	BD Speech Pathologist (10 mo)	5.9000	6.9000	6.9000	6.9000	-
F01	C07	BD Social Worker	1.4500	5.4500	5.4500	5.4500	-
F01	C03	BD Psychologist (10 mo)	0.8500	0.8500	0.8500	0.8500	-
F01	C03	BD Psychologist	1.0340	2.0340	2.0340	2.0340	-
F01	C03	AD Teacher, Prekindergarten (10 mo)	-	2.0000	2.0000	2.0000	-
F01	C03	AD Teacher, Focus (10 mo)	-	1.0000	1.0000	1.0000	-
F01	C03	AD Teacher, Central Office (10 mo)	-	2.0000	2.0000	2.0000	-
F01	C07	13 Social Services Asst (10 mo)	9.6500	10.6500	10.6500	10.6500	-
F01	C07	13 Social Services Asst	1.7000	5.7000	5.7000	5.7000	-
F01	C03	12 - 13 Paraeducator, PreK (10 mo)	-	4.7500	4.7500	2.6250	(2.1250)
SUBTOTAL			21.5840	43.3340	43.3340	41.2090	(2.1250)

Division of Early Childhood, Title I Programs, and Recovery Funds

FUND	CAT	DESCRIPTION	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024
			ACTUAL	BUDGET	CURRENT	REQUEST	CHANGE
Head Start Local Match							
F01	C02	K Program Manager	-	-	-	1.0000	1.0000
F01	C03	BD Speech Pathologist (10 mo)	1.5000	1.5000	1.5000	1.5000	-
F01	C07	BD Social Worker	0.4000	0.4000	0.4000	0.4000	-
F01	C03	BD Psychologist	1.0000	1.0000	1.0000	1.0000	-
F01	C07	13 Social Services Asst (10 mo)	1.8000	1.8000	1.8000	1.8000	-
F01	C07	13 Social Services Asst	5.3000	5.3000	5.3000	5.3000	-
F01	C03	12 - 13 Paraeducator Head Start (10 mo)	-	0.8750	0.8750	0.8750	-
SUBTOTAL			10.0000	10.8750	10.8750	11.8750	1.0000

Grant: Title I, Part A - Central Office							
F02	C02	P Director I (C)	0.5000	0.5000	0.5000	0.5000	-
F02	C02	O Supervisor (S)	0.8000	1.0000	1.0000	1.0000	-
F02	C02	N Coordinator (C)	1.0000	1.0000	1.0000	1.0000	-
F02	C02	BD Instructional Spec	8.0000	9.2000	9.2000	8.2000	(1.0000)
F02	C03	AD Teacher, Focus (10 mo)	-	18.0000	18.0000	1.0000	(17.0000)
F02	C03	AD Teacher, Central Office (10 mo)	25.9000	23.4000	23.4000	26.5000	3.1000
F02	C02	22 Accountant	1.0000	1.0000	1.0000	1.0000	-
F02	C03	17 Parent Comm Coor (10 mo)	-	10.0000	10.0000	-	(10.0000)
F02	C03	16 College/Career Info Coord	-	-	-	0.6000	0.6000
F02	C02	15 Fiscal Assistant II	2.1000	3.1000	3.1000	2.6000	(0.5000)
F02	C02	15 Data Systems Operator II	0.4000	0.4000	0.4000	0.4000	-
F02	C02	15 Admin Secretary II	-	-	-	0.5000	0.5000
F02	C02	14 Administrative Secretary I	2.0000	2.0000	2.0000	1.5000	(0.5000)
SUBTOTAL			41.7000	69.6000	69.6000	44.8000	(24.8000)

Grant: Head Start - Central Office							
F02	C03	BD Speech Pathologist (10 mo)	4.8000	4.8000	4.8000	4.8000	-
F02	C07	BD Social Worker	1.1500	1.1500	1.1500	1.1500	-
F02	C03	BD Psychologist (10 mo)	0.1500	0.1500	0.1500	0.1500	-
F02	C03	BD Psychologist	1.0000	1.0000	1.0000	1.0000	-
F02	C03	AD Teacher, Head Start (10 mo)	-	0.5000	0.5000	-	(0.5000)
F02	C03	AD Teacher, Central Office (10 mo)	-	-	-	1.0000	1.0000
F02	C07	13 Social Services Asst (10 mo)	6.6000	6.6000	6.6000	6.6000	-
F02	C07	13 Social Services Asst	1.0000	1.0000	1.0000	1.0000	-
F02	C03	12 - 13 Paraeducator Head Start (10 mo)	-	1.7500	1.7500	3.5000	1.7500
SUBTOTAL			14.7000	16.9500	16.9500	19.2000	2.2500

TOTAL POSITIONS			136.4230	199.0230	199.0230	176.5480	(22.4750)
------------------------	--	--	-----------------	-----------------	-----------------	-----------------	------------------