



# CHARLES COUNTY PUBLIC SCHOOLS FISCAL YEAR 2025 PROPOSED OPERATING BUDGET

Presented to the Board of Education

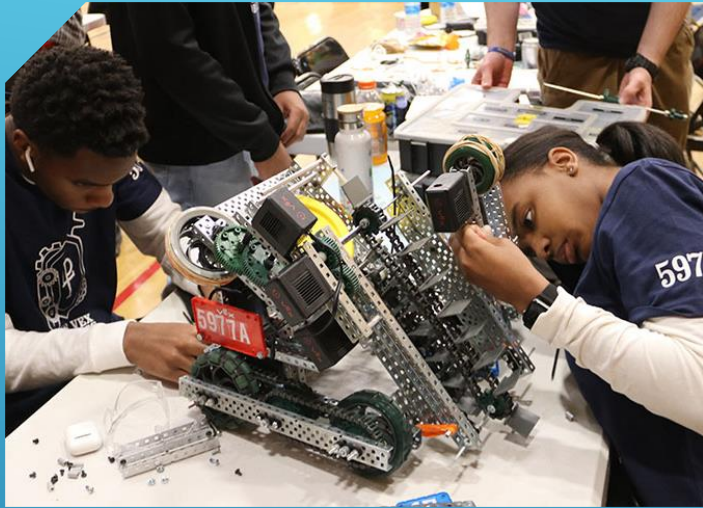
January 22, 2024

**Maria V. Navarro, Ed.D.**

**Superintendent of Schools**

Karen M. Acton

Chief Financial Officer



## Our Budget Supports CCPS Strategic Priorities...<sup>2</sup>

### ► Priority 1: Student Learning and Achievement

*Our focus is on the learning, improvement and achievement of every student.*

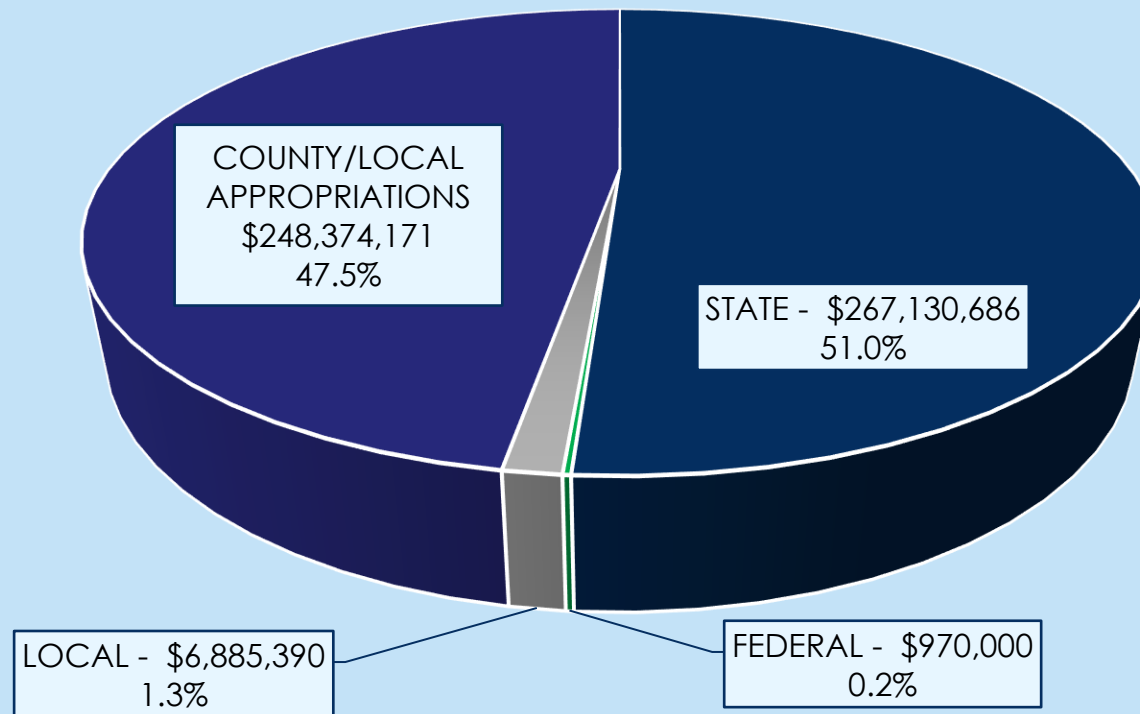
### ► Priority 2: Access and Opportunities

*No measure of progress can be made if we don't address the barriers that impact students' learning and achievement.*

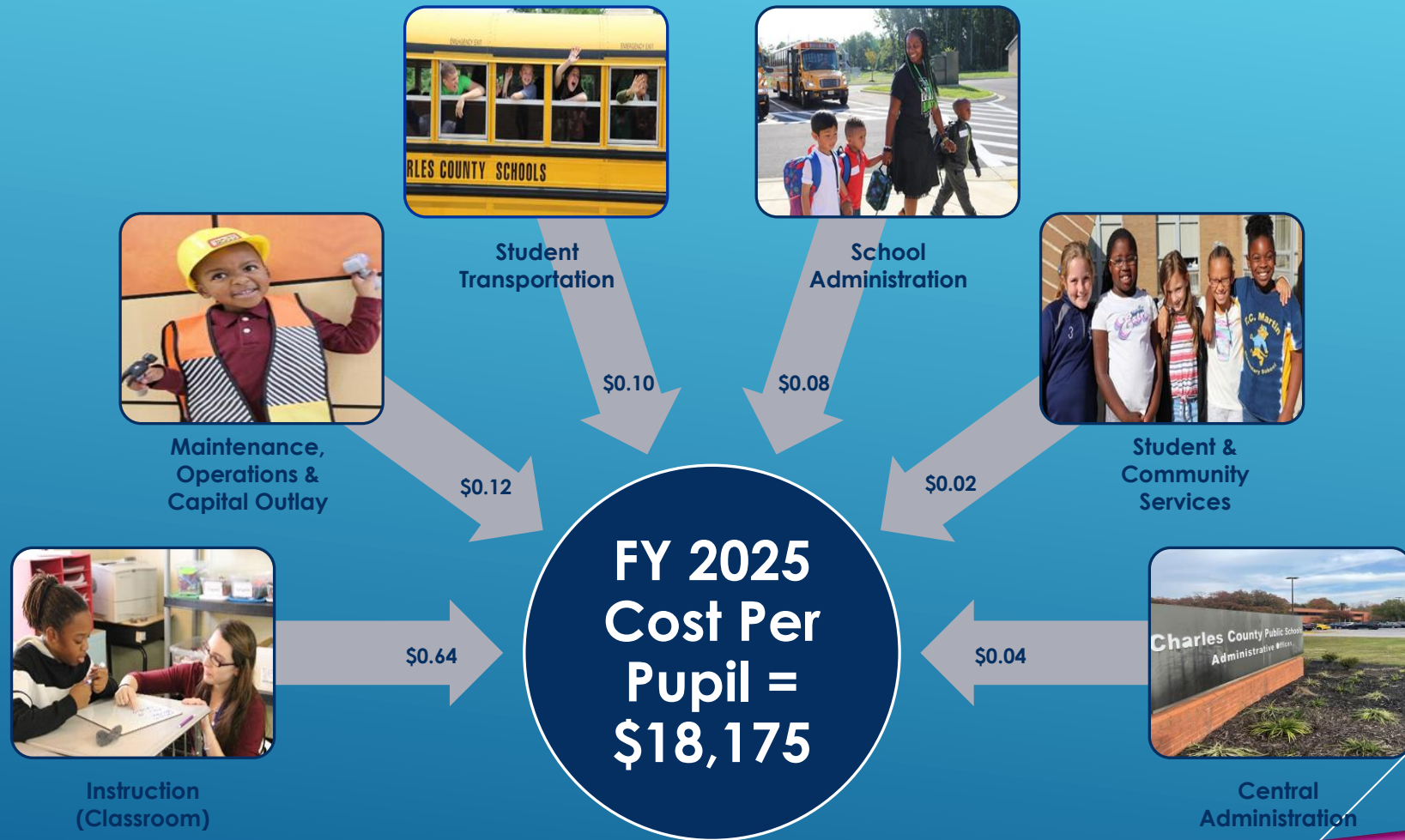
### ► Priority 3: Culture and Climate

*The culture and climate of the school system should reflect our values. We value students, staff and our community feeling a sense of belonging in our schools while being safe and engaged in supporting student learning and achievement.*

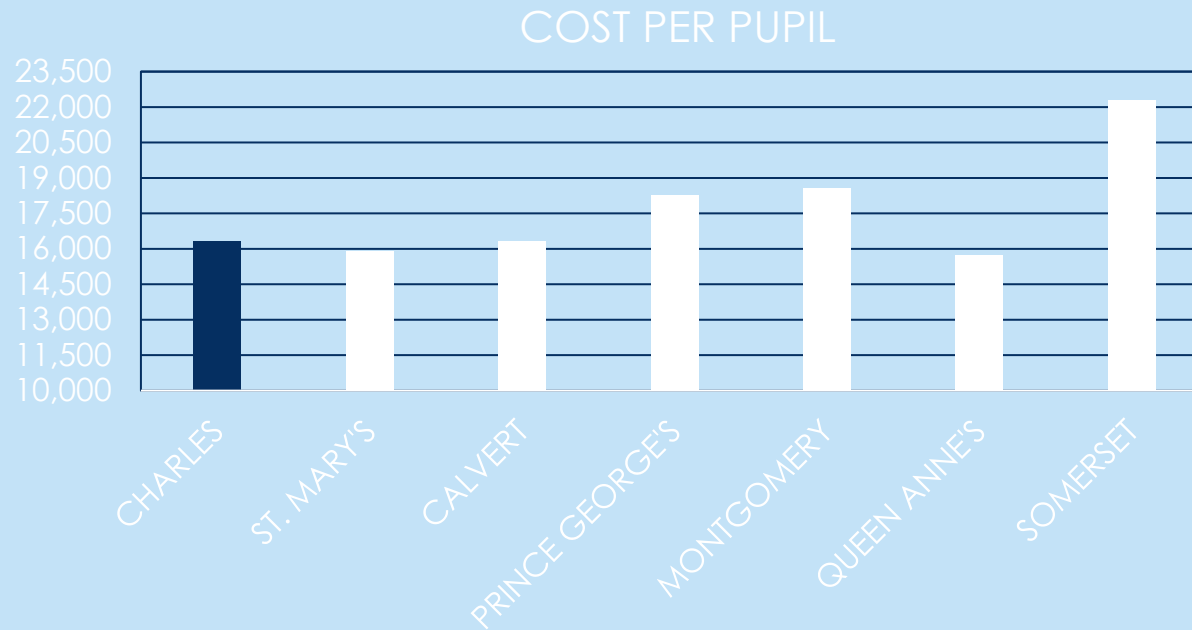
FY 2025 OPERATING BUDGET  
WHERE THE MONEY COMES FROM  
TOTAL REQUESTED REVENUE = \$523,360,247



## PER PUPIL COST AND HOW EVERY DOLLAR IS SPENT



## MARYLAND COUNTY COMPARISON – COST PER PUPIL FY 2022



- ✓ Data based on actual expenditures and FTE enrollment
- ✓ Maryland state average cost per pupil is \$17,377
- ✓ Charles County ranks 16th out of 24 Maryland LEAs at \$16,317
- ✓ St. Mary's County ranks 19th at \$15,910
- ✓ Somerset County ranks 1<sup>st</sup> at \$22,280
- ✓ Frederick ranks 24<sup>th</sup> at \$15,227

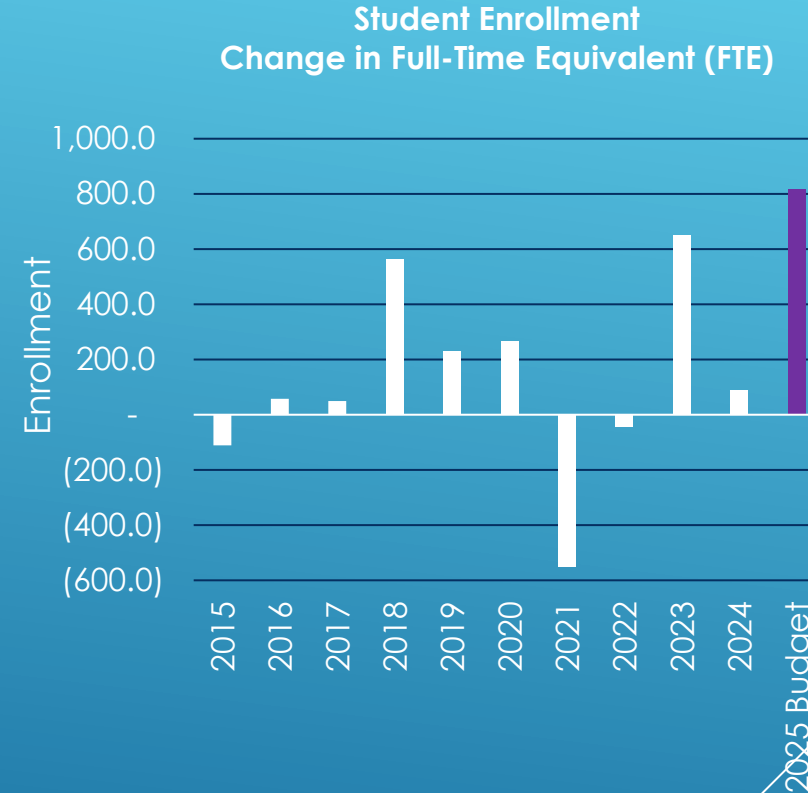
\* Source: MSDE Selected Financial Data, Part 3 – 2021-2022

# FULL-TIME EQUIVALENT (FTE) STUDENT ENROLLMENT STATISTICS

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- CCPS' FY 2025 estimate for student enrollment is expected to reach 27,540, an increase of 3.06 percent (817.5 students more than the current years official enrollment, excluding pre-k enrollment)

FISCAL YEAR	FULL-TIME EQUIVALENT	CHANGE	%
2015	25,413.0	(111.0)	-0.4%
2016	25,470.8	57.8	0.2%
2017	25,520.3	49.5	0.2%
2018	26,085.0	564.8	2.2%
2019	26,314.5	229.5	0.9%
2020	26,579.0	264.5	1.0%
2021	26,029.25	(549.8)	-2.1%
2022	25,985.75	(43.5)	-0.2%
2023	26,634.75	649.00	2.50%
2024	26,722.50	137.75	0.33%
2025 Budget	27,540.00	817.50	3.06%



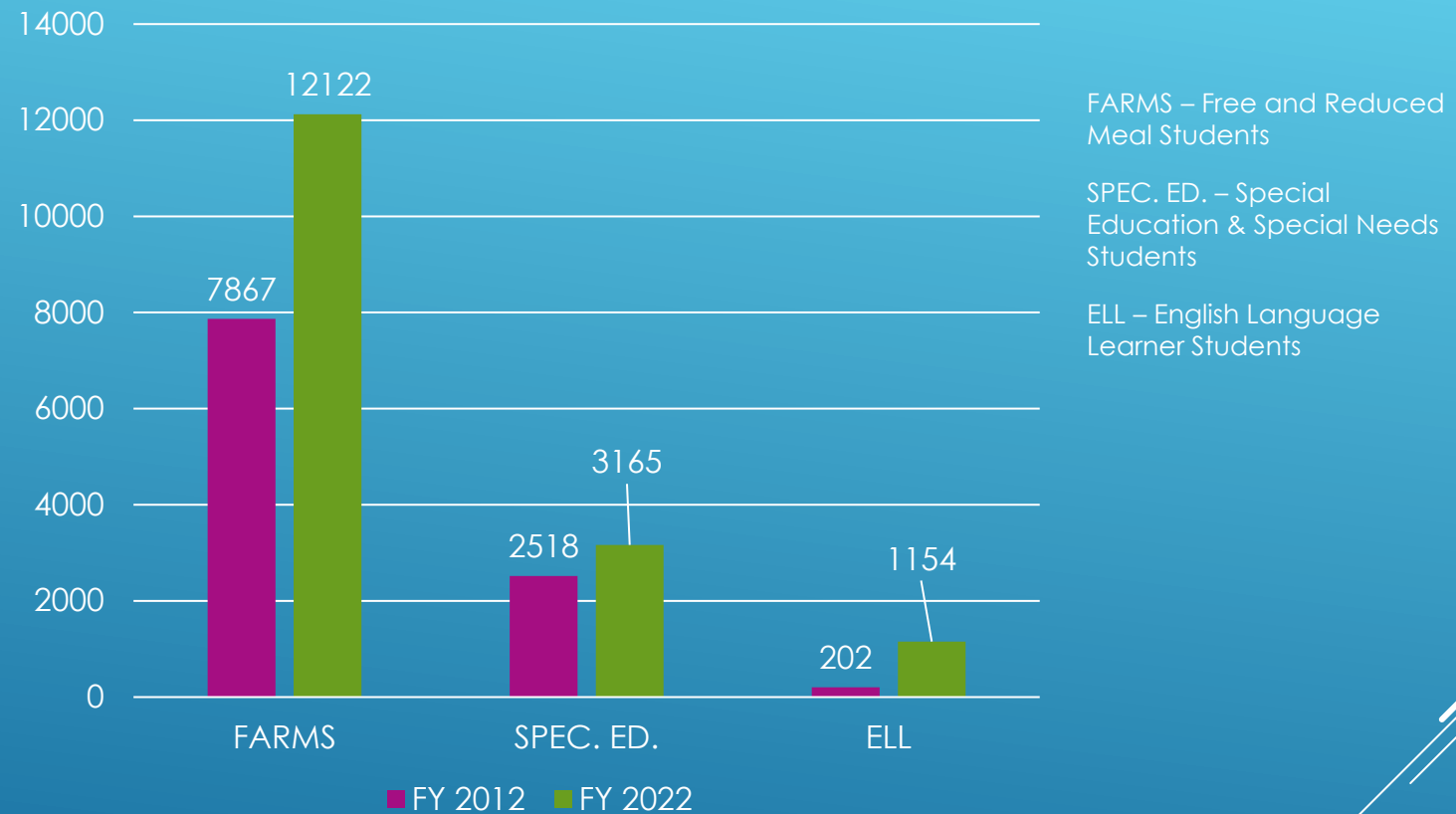
Note: Based on projected enrollment of 28,795 – (PreK - 12)  
 Projected PreK = 1,255  
 Projected K-12 = 27,540



## STUDENT ENROLLMENT FOR SPECIAL POPULATIONS

This slide demonstrates a 10-year comparison of our student population, diversity, and ever-changing educational needs to achieve student success.

Source: CCPS



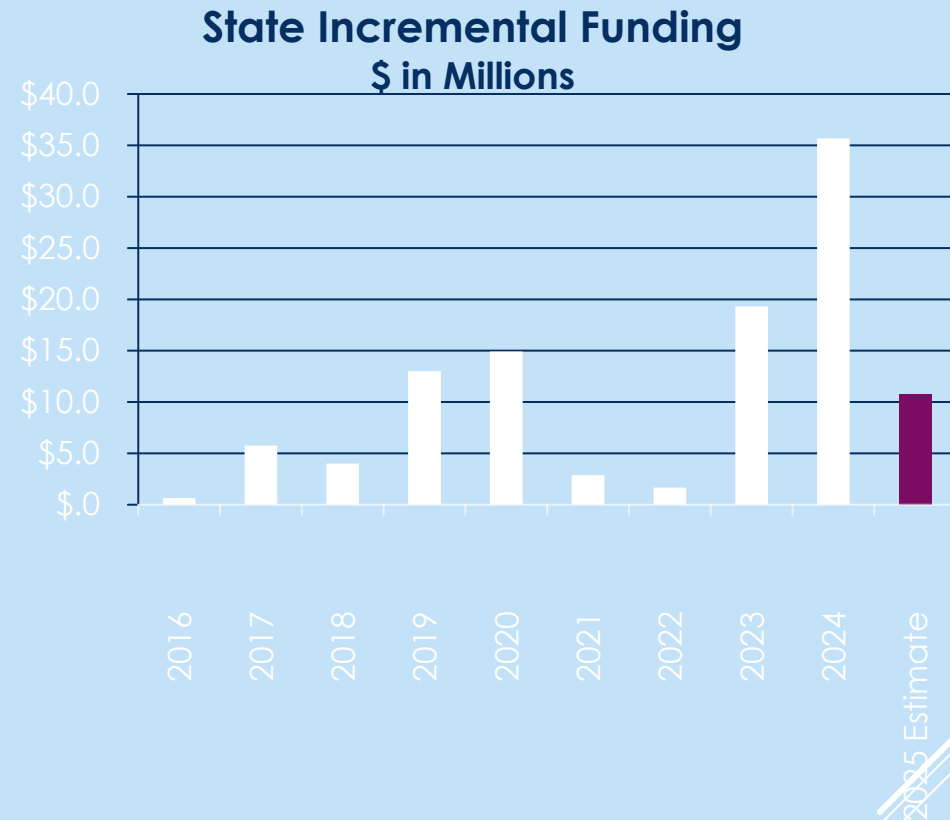
## Revenue Planning Model

DESCRIPTION	FTE	FY 2025 COST
<b>BASE REVENUE BUDGET</b>		<b>\$ 480,771,375</b>
REVENUE INCREASES:		
13.5% TOTAL ADDITIONAL COUNTY FUNDING		29,607,171
<b>4.2% STATE FUNDING (Unofficial Estimate)</b>		<b>10,801,826</b>
LOCAL REVENUES		563,320
FUND BALANCE TRANSFER		1,616,555
TOTAL REVENUE INCREASES:		42,588,872
<b>TOTAL REVENUE BUDGET</b>		<b>523,360,247</b>
Percent Increase		8.9%

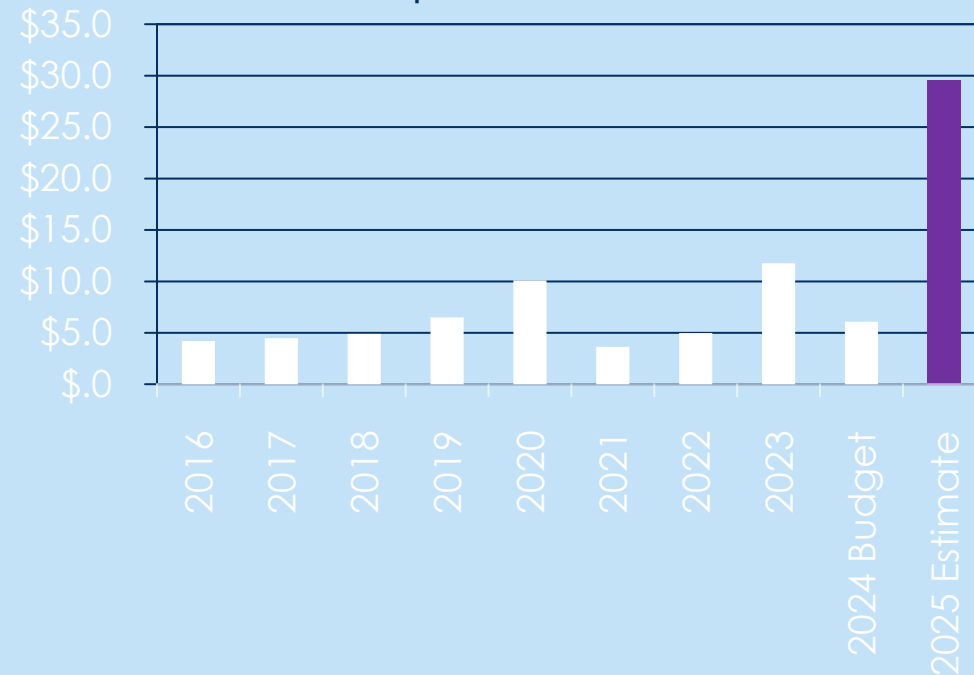


## State Funding - \$10.8 Million Increase (unofficial estimate)

- The State of Maryland allocates funding to Local Education Agencies (LEA) based on student enrollment, an assessment of the county's wealth, and free-and-reduced meals program eligibility relative to all other counties.
- FTE enrollments increased from the previous fiscal year by 137 students, or 0.33 percent.
- State Compensatory Aid is based on eligible free-and-reduced-price meal students (FARMS). FARMS enrollment for FY 2024 is 13,952 students. An increase of 1,830, or 15.1 percent, from FY 2023.
- Guaranteed Tax Base, Transitional Supplemental Instruction, and Career College Readiness are projected to decline by \$2.7M, \$520K, and \$471K respectively.



## County Incremental Funding \$ in Millions



- FY 2020 reflects additional revenue for opening year operating costs for Billingsley Elementary School

## County Funding - \$29.6 Million Increase Request

- County revenue sources are based primarily on property and income taxes, recordation and various user fees.
- County funding is a formula established calculation based on Maryland Maintenance of Effort (MOE) requirements and student enrollment growth. The MOE law states that each county must appropriate an amount equal to or greater than its prior year per pupil appropriation. This calculation does not address the cost of negotiated agreements, benefits, Pre-Kindergarten students, Non-Public placements students, inflation, and funding for quality improvement initiatives.
- Charles County Commissioners funded CCPS \$218.8 million in FY 2024. The total county funding request for FY 2025 is \$29.6 million more than the current fiscal year or a 13.5 percent increase.

## COUNTY FUNDING – FIVE-YEAR COMPARISON

Fiscal Year	Charles County Government Operating Budget	CCPS Proposed Budget Request	Percentage of Local Funding CCPS Requested	Approved CCPS Local Allocated Funding	Variance – Funding Request vs Approved	Percentage of Approved Local Funding to CCPS
2024	\$527,362,100	\$218,767,000	41.5%	\$218,767,000	\$0	41.5%
2023	\$494,446,200	\$214,155,774	43.3%	\$212,686,400	(\$1,469,374)	43.0%
2022	\$450,350,300	\$206,705,477	45.9%	\$200,686,400	(\$6,019,077)	44.6%
2021	\$433,441,200	\$207,498,860	47.9%	\$195,714,600	(\$11,784,260)	45.2%
2020	\$425,097,500	\$197,254,305	46.4%	\$192,074,000	(\$5,180,305)	45.2%

- FY 2020 reflects additional revenue for opening year operating costs for Billingsley Elementary School

## EXPENDITURE SCHEDULE

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<b>BASE EXPENDITURE BUDGET</b>		<b>\$ 480,771,375</b>
<b>MANDATORY COST INCREASES:</b>		
<b>5%</b> Health Care Costs (estimate)		2,277,667
<b>10%</b> Bus Contracts - Retiring Buses and Pay increase		3,915,770
<b>20%</b> MABE Liability Insurance and Workers' Compensation Premium Increase (estimate)		481,500
<b>10%</b> Nurses' Contract - (estimate)		600,000
<b>TOTAL MANDATORY COST INCREASES:</b>	<b>-</b>	<b>7,274,937</b>
<b>TOTAL BLUEPRINT COLLECTIVE BARGAINING ASSUMPTIONS:</b>	<b>-</b>	<b>17,064,854</b>
<b>OTHER BUDGET CHANGES:</b>		
Blueprint Implementation Costs:		
Workforce Development Board - \$63 per FTE		97,696
The College of Southern Maryland Early College Program		-
Early College Liason	1.00	100,000
The Waldorf, Maryland PreK Facility Expansion (150 students)		-
7 PreK Teachers	7.00	661,500
3 SPED Teachers	3.00	283,500
7 PreK Instructional Assistants	7.00	378,000
6 SPED Instructional Assistants (self contained)	6.00	324,000
1 Administrator	1.00	125,471
1 Secretary	1.00	87,750
1 Nurse		100,000
Early Childhood PE/Health Teacher	1.00	107,000
Start up costs for ELC, Waldorf		250,000
1 additional 10 month school counseling position	0.50	66,920
1 additional 10.5 month school psychologist position	0.50	80,102
1 additional 11 month Pupil Personnel Worker position	1.00	160,203
Additional Maintenance of Plant Requirements		40,500
1 Building Service Manager	1.00	107,123
1 Building Service Worker	1.00	59,875
<b>TOTAL Blueprint Implementation Costs:</b>		<b>3,029,640</b>

## Expenditure Schedule Cont.

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DESCRIPTION	FTE	FY 2025 COST
Non-instruction and instruction budget increases		
Non-instructional budget increases		
Office of Communications		
Position Reclassification		20,250
Office of Accountability		-
Edupoint OneRoster for Canvas LMS		32,000
Office of Fiscal Services		-
Budget Position	1.00	135,000
Office of School Administration and Leadership		-
Youth Engagement Advocate for Middle Schools	9.00	1,008,450
Gun Detect Licensing		120,000
Secondary Extracurricular Plan		3,361,431
Office of Human Resources		-
Human Resources Specialist	1.00	105,300
Compensation study		60,000
HR Advertising		10,000
Substitute Training		8,000
Office of Technology		-
HCM System Administrator	1.00	113,000
Cybersecurity Engineer	1.00	121,500
Core router/switch replacement		600,000
Replacement Laptop/Desktops		900,000
Office of Supporting Services		-
Assistant Fleet Manager	1.00	114,750
Bus Contractor Compliance Manager	1.00	128,250
Bus Drivers	18.00	1,166,400
Bus Attendants	4.00	183,600
Life Safety/Security		125,000
Elevators systems		125,000
Persons and children with special needs equipment		50,000

## Expenditure Schedule Cont.

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DESCRIPTION	FTE	FY 2025 COST
Instructional budget increases		-
AP African American Studies Textbook/Resources		50,000
AP Exams per Blue Print		50,000
AP Precalculus Textbook/Resources		150,000
Apex Learning/Edmentum		476,417
Curricular Materials - ESOL		200,000
Curriculum purchases for the Career and Technical Education programs		407,499
Digital renewals		19,920
Dual Book Room - Benchmark supplemental books		15,000
Dual Bootcamp-Teachers		6,970
Dual Buildingsignage		35,000
Dual C4L		9,125
Dual Estellita		10,000
Dual Heggerty Spanish		534
Dual Into Reading		40,000
Dual Media Center		5,250
Dual MOI for teachers		2,450
Dual Orientation and FamilyEngagement events for parents		5,000
Dual Rugs		3,500
Dual SPA Classroom libraries		21,000
Dual teachers guides Arriba 2nd grade		800
Dual Translation accountwith ASTA		15,000
DualSupplemental Reading Materials		15,000
EdOptions Academy		94,500
F&P Benchmark Kits (HS)		1,500
Funding for ASPIRE program		7,000
Illustrative Math Algebra 1 Kits		12,800
Illustrative Math Algebra 2 Kits		10,000
Illustrative Math Geometry Kits		22,800
Illustrative Math Professional Development		12,000
Leveled Literacy Materials		31,300
Meet 504 Accommodations and Services		140,000
Number Worlds		955

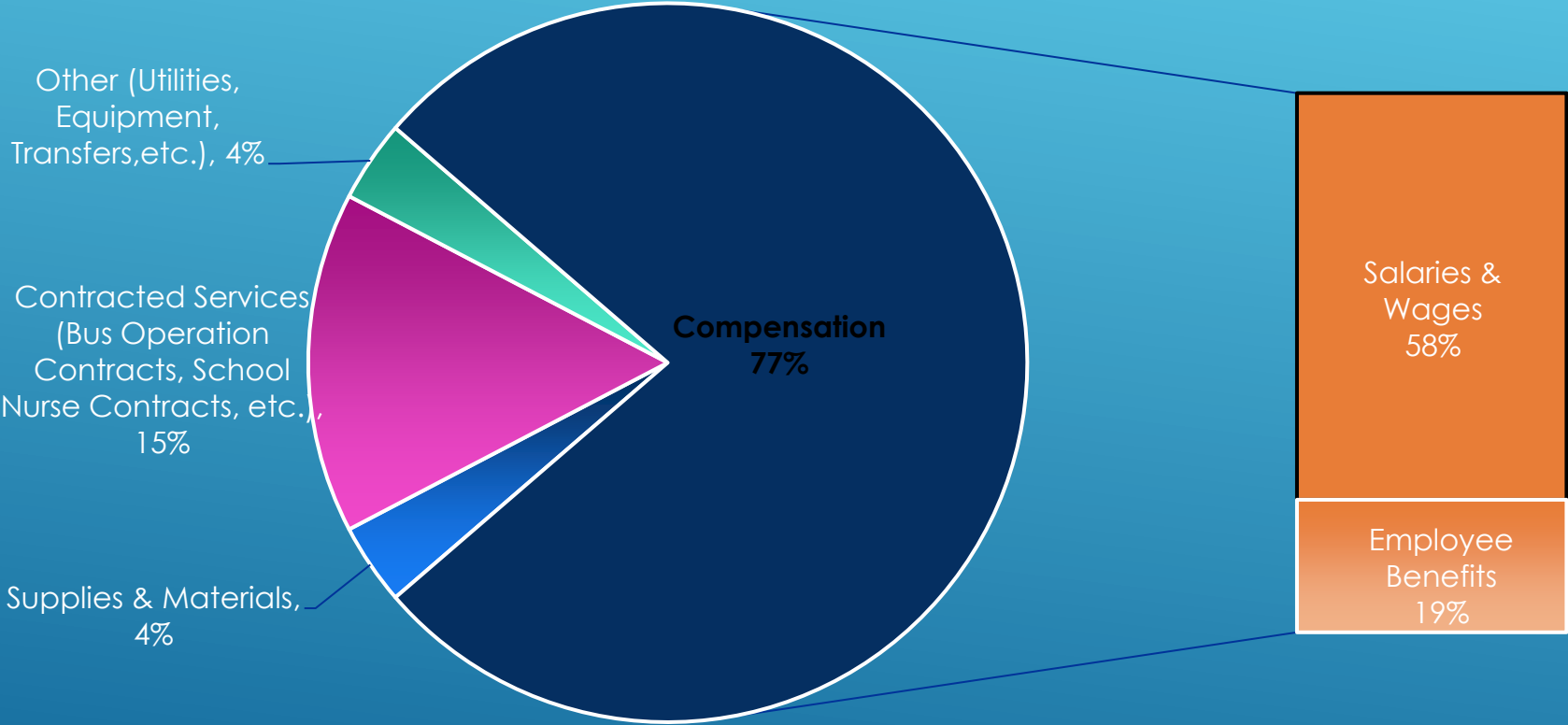
## Expenditure Schedule Cont.

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DESCRIPTION	FTE	FY 2025 COST
Instructional budget increases		-
PE Equipment		23,000
Polyglot Games		5,000
Professional Development for new teachers		21,780
Textbooks		1,800
Theatre Pathway - Set Design		6,000
Theatre Pathway - Technology		7,500
Theatre Pathway - Textbooks		10,500
Theatre Pathway		11,500
Wilson Reading System - Materials		25,000
Wilson Reading System - Professional Learning		3,600
Psychologist position conversion(1)		10,972
PPW position conversion(3)		40,508
Counselor position conversion(7)		184,275
Instructional Specialist position conversion		4,551
ES and MS ESOL Teachers	3.00	324,000
Growth, Compliance/ Child Find	1.00	145,800
Performing Arts Itinerant Teachers	1.00	108,000
World Language Content Specialist	1.00	148,500
Student Services Support Assistant	1.00	119,919
Concentration of Poverty Increases		-
Addition of Jenifer Elementary School	1.00	273,805
Addition of Benjamin Stoddert	1.00	273,805
Addition of John Hanson	1.00	273,805
Addition of Thomas Stone	1.00	273,805
Addition of Smallwood	1.00	273,805
Eva Turner		356,582
Ryon		453,021
Mudd		747,898
Indian Head		356,273
Brown		375,186
<b>TOTAL Non-instruction and instruction budget increases</b>		<b>15,219,441</b>
<b>TOTAL OTHER BUDGET CHANGES:</b>	<b>80.00</b>	<b>18,249,080</b>
BUDGET REDUCTIONS:		
<b>TOTAL BUDGET REDUCTIONS:</b>	<b>-</b>	<b>-</b>
<b>TOTAL EXPENDITURE BUDGET</b>	<b>80.00</b>	<b>523,360,247</b>
<b>NET SURPLUS/(DEFICIT)</b>		<b>0</b>



FY 2025 Operating Budget  
Where the Money Goes  
Budget Planning Expenditures = \$523,360,247



## BLUEPRINT COLLECTIVE BARGAINING ASSUMPTIONS

Description	Estimate \$
Reserve approximation for Collective Bargaining	\$17,064,854

- This request is to set aside funding for potential FY 2025 collective bargaining increases for the Education Association of Charles County (EACC) and the American Federation of State, County and Municipal Employees (AFSCME).
- CCPS has surpassed the State's minimum wage rate of \$14.00 per hour by offering a minimum rate of \$15.06 per hour.

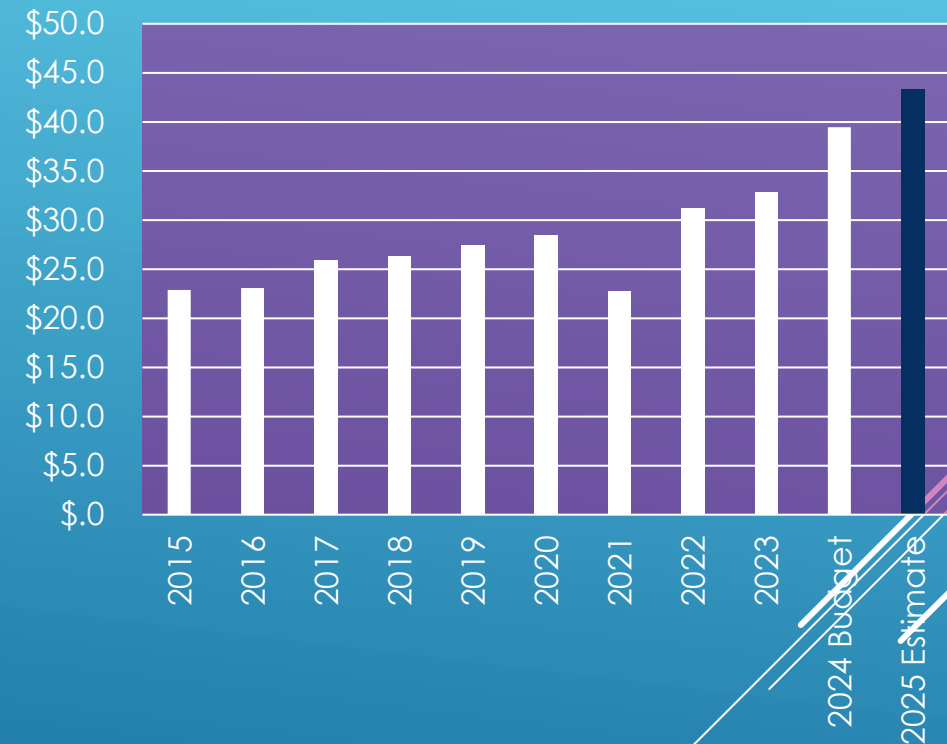
## MANDATORY STUDENT TRANSPORTATION INCREASE - \$3,915,770

- Bus Contracts – Retiring Buses and Pay Increases - \$3,915,770

The school system's operational bus fleet total is 376 (314 contractual and 62 owned by CCPS).

The increase includes purchasing new buses to replace retired buses greater than 15 years in service and estimated pay increases for contracted student bus drivers.

Student Transportation Contractual Expenditures (\$ in Millions)





✓ **Health Care Costs (estimate) - \$2,277,667**

Annual health care cost increases are due to claims and additional enrollments. Our FY2025 budget provides funding for anticipated industry trend cost increases.

✓ **Bus Contracts (estimate) - \$3,915,770**

Under Maryland Annotated Code § 7-804(b) (2) (i), CCPS may not transport school children on a school bus that is older than 15 years. This increase reflects the retirement of buses and wage increased to bus contractors.

✓ **MABE Liability Insurance and Workers' Compensation Premium (estimate) - \$481,500**

This budget proposes an increase of \$481,500 or 20.0 percent, to the current workers' compensation, liability, and property insurance budget.

✓ **Nurses' Contract (estimate) - \$600,000**

Guidance from Maryland State Health Department indicates that funding to cover the cost of our school nurses will increase by an estimated \$600,000. The funding covers wages, benefits, and hourly rate increases for contracted agency nurses.



### **The Blueprint for Maryland's Future – Policy Implementation Costs**

#### **College and Career Readiness (CCR) Pathway –**

##### ✓ **Workforce Development Board - \$97,696**

As part of the College and Career Readiness policy, each local school board will receive funding, based on student enrollment, to distribute to the local workforce development board. The funding is to support collaborative planning and development of a Career Readiness Program for Middle and High School Students.

##### ✓ **Early College Liaison (1FTE)- \$100,000**

This position works directly with the College of Southern Maryland (CSM) and Charles County Public Schools (CCPS) students/families enrolled in the Early College Program and dual enrollment classes. As the number of students participating in the Early College Program and dual enrollment classes increases the support needed for the students and families has increased as well. The liaison will support students and families throughout the application process and provide ongoing support during the duration of the programs. The liaison will serve as the point person for CCPS with communications and questions about Early College and dual enrollment with CSM.

#### **Investing in High Quality Early Childhood Education and Care -**

##### ✓ **Pre-Kindergarten Facility Expansion - \$2,831,944**

CCPS is establishing and implementing high-quality prekindergarten programming to three-and four-year old's by expanding to a facility at the Early Learning Center in Waldorf. CCPS will completely refurbish and maintain the facility to be able to offer seven prekindergarten classrooms to educate an estimated 150 children. This requires hiring approximately 30 FTE positions in the capacity of administrator, secretary, teachers, instructional assistants, and building service staff. There is also a cost to get the building and classrooms ready for students, and the cost for classroom furniture, maintenance of instruction and accreditation materials.

### **Non-instruction Budget Increase Requests**

#### **Office of Communications–**

##### **✓ Position Reclassification- \$20,250**

The employee is performing supervisory level work related to the management of OSTicket – the platform used by CCPS to manage See Something, Say Something reports, AskCCPS help desk tickets and the transportation help desk.

#### **Office of Accountability-**

##### **✓ Edupoint OneRoster for Canvas LMS - \$32,000**

Charles County Public Schools is moving from Synergy LessonVUE LMS pages to Canvas LMS for the 2024-2025 school year and beyond.

#### **Office of Fiscal Services-**

##### **✓ Position Management Analyst (1 FTE)- \$135,000**

The Office of Fiscal Services requires a position management analyst (1 FTE) to support the growth of the Budget Department in the areas of position control, payroll quality control and human resources liaison. This need is the result of the implementation of the Oracle ERP system.

#### **Office of School Administration and Leadership-**

##### **✓ Youth Engagement Advocates for Middle Schools (9 FTE)- \$1,008,450**

CCPS would like to hire school-based safety personnel at the middle school level to work with the assistant principals and assist in possible code of conduct investigations.

##### **✓ Gun Detect Licensing- \$120,000**

CCPS currently has over 2000 surveillance cameras covering our 47 buildings. Surveillance cameras by themselves are only forensic in nature since it is impossible to have a group of people monitoring them. The grant funding for this license agreement will expire in FY 2025.

##### **✓ Secondary Extracurricular Plan- \$3,361,431**

Extracurricular plan for middle and high school students.

#### **Office of Human Resources-**

##### **✓ Human Resources Specialist (1 FTE) - \$105,300**

The position will support recruitment processes to ensure high quality service specific to administrative and logistical details involved in selecting, screening, and recruiting new employees.



## NON-INSTRUCTION BUDGET INCREASE REQUESTS CONT.

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- ✓ **Compensation Study- \$60,000**

Charles County Public Schools' non-certificated staff salaries continue to lag the market as evidenced by difficulties recruiting talent. A compensation study will provide reliable benchmarks for our industry, school size, and closest competitors to inform pay levels and pay programs, a necessary driver of talent acquisition

- ✓ **HR Advertising- \$10,000**

The school system must continuously attract diverse certificated and non-certificated staff to deliver 21st century educational services.

- ✓ **Substitute Training- \$8,000**

Student success depends on well-prepared and knowledgeable educators. Like certified teachers, substitute educators need opportunities to build their instructional practice and classroom management for impactful learning, hence the need for professional development funding.

### **Office of Technology-**

- ✓ **HCM System Administrator- (1FTE) \$113,000**

The implementation of a new cloud-based Finance and HR system has placed a huge reliance on paying Oracle and or a third-party implementation vendor system support for tasks we do not have the skillset to manage in-house. This position would support the HR modules of the ERP system as a system administrator.

- ✓ **Cybersecurity Engineer- (1FTE) \$121,500**

Over the past 3 years, K12 school districts have seen an uptick in cyber-attacks across the nation. While we have local and wide area network engineers, we don't have a cybersecurity engineer specifically trained in that area and whose primary responsibility is only cybersecurity. The need for this position is high. MABE insurance requires we have a cybersecurity position on staff to continue to receive cybersecurity insurance.

- ✓ **Core router/switch replacement- \$600,000**

Replacement of core WAN infrastructure that is used throughout our network. This would put us on a plan to replace different parts of the infrastructure every 5 years, which is the maximum amount of time any manufacturer will support the systems.

- ✓ **Replacement laptops/desktops- \$900,000**

This initiative would replace desktops and laptops that are over 5 years old for staff use and computer labs (excluding 1-1 student devices). We are currently not budgeted to replace existing equipment.



## NON-INSTRUCTION BUDGET INCREASE REQUESTS CONT.

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### **Office of Supporting Services-**

#### ✓ **Assistant Fleet Manager- (1 FTE) \$114,750**

The CCPS fleet of route buses has increased from 11 buses in SY 21-22 to 35 buses in SY 23-24. The number will increase for SY 24-25 pending approval of the proposed budget. The transportation office needs an assistant fleet manager, so the office has supervisor coverage over a 14-hour window each school day.

#### ✓ **Bus Contractor Compliance Manager- (1 FTE) \$128,250**

This position will address enforcement issues of contract noncompliance. CCPS has contracts with 24 independent bus contractors.

#### ✓ **Bus Drivers- (18 FTE) \$1,166,400**

Hire 18 bus drivers to address enrollment growth, and the implementation of new and expanding programs.

#### ✓ **Bus Attendants- (4 FTE) \$183,600**

Hire 4 bus attendants for program growth and routes formerly operated by bus contractors.

#### ✓ **Life Safety/Security- \$125,000**

Increase the maintenance budget by \$125,000 for replacement and/or updates to aging fire alarm systems, security systems, and security cameras.

#### ✓ **Elevators Systems- \$125,000**

Increase the maintenance budget by \$125,000 to address needed upgrades or routine replacement of elevator systems.

#### ✓ **ADA Compliance-\$50,000**

Increase the maintenance budget by \$50,000 to address ADA compliance issues.

## INSTRUCTION COST/BUDGET INCREASE REQUESTS

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### Office of Teaching and Learning-

- ✓ AP African American Studies Textbook/Resources - \$50,000
  - The AP African American course was introduced as a pilot by the College Board and implemented in 5 of 7 high schools for the 23-24 SY. Since this course was considered a pilot, a range of materials and resources were used in order to determine the most appropriate text for the course. In the 24-25 SY, all 7 high schools in CCPS will offer the course. It will be necessary to purchase a textbook in the summer prior to the start of the school year.
- ✓ AP Exams per Blueprint - \$50,000
  - Per the Blueprint for Maryland, CCPS began to pay for all AP and CTE/Certification exams that students opted to take during the 23-24 SY. In SY 24-25, all students enrolled in an AP course or CTE course with a corresponding certification, will be required to take the exam. This will increase the number of exams taken and will therefore require an increase in funding.
- ✓ AP Precalculus Textbook/Resources - \$150,000
  - AP Precalculus was introduced by the College Board and offered to students at all 7 CCPS High Schools in the 23-24 SY. The teachers used various resources from the College Board for the first year of this course while deciding which textbook to use. Now that a textbook has been chosen, it will need to be purchased prior to the start of the 24-25 SY.
- ✓ Apex Learning/Edmentum - \$476,417
  - Apex Learning provides online coursework for virtual programs and singleton courses in secondary schools without a teacher to support the class. Examples of how Apex Learning/Edmentum is currently being used are for students assigned to the alternative programs at Stethem in both the middle and high school level, summer school, home and hospital courses, Evening High School, Extended Day Original Credit courses, the Virtual Academy, and grade and credit recovery. Implications for not funding include eliminating these alternative options for students which would impact graduation rates and attendance.
- Curricular Materials - ESOL - \$200,000
  - The ESOL program is requesting funds to purchase research based curricular materials to support the growing number of ELs in CCPS. ELs have a variety of needs depending on their language proficiency, grade, newcomer status, formal education history, and other variables that require specialized materials for success.
- ✓ Curriculum purchases for the Career and Technical Education Programs - \$407,499
  - Many curriculum resources used for various CTE programs are digital resources that require individual student subscriptions. These courses are unable to be offered to students if the curricular resources are not purchased.

## INSTRUCTION COST/BUDGET INCREASE REQUESTS CONT'D

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- ✓ Digital renewals - \$19,920
  - Renewing district physical education teachers' access to SPARK Physical Education digital subscriptions is crucial, impacting the quality of physical education instruction across all levels of district schools.
- ✓ Dual Book Room – Benchmark supplemental books - \$15,000
  - Arthur Middleton Elementary School will open the Dual Language Two-Way Immersion program in the fall of 2024-2025. Initial opening costs include updating all signage in the building, adding bilingual and Spanish books to the media center, and general training of staff. Ongoing costs as the program opens a new grade each year include updating the classroom of the Spanish teachers to include Spanish instructional materials, curricula, parent and community events, translation funds, and grade-specific teacher and IA training. Most items used in the building that have English only on them now will need to be updated to be bilingual or duplicated to include a Spanish version.
  - Dual Bootcamp – Teachers. \$6,970
  - Dual Building signage - \$35,000
  - Dual C4L - \$9,125
  - Dual Estellita - \$10,000
  - Dual Heggerty Spanish - \$534
  - Dual Into Reading - \$40,000
  - Dual Media Center – \$5,250
  - Dual MOI for teachers - \$2,450
  - Dual Orientation and Family Engagement Events for Parents - \$5,000
  - Dual Rugs - \$3,500
  - Dual SPA Classroom Libraries – 21,000
  - Dual Teachers Guides Arriva 2<sup>nd</sup> Grade - \$800
  - Dual Translation Account with ASTA – 15,000
  - Dual Supplemental Reading Materials - \$15,000

## INSTRUCTION COST/BUDGET INCREASE REQUESTS CONT'D

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- ✓ EdOptions Academy - \$94,500
  - EdOptions Academy is an online program that offers a variety of coursework for students on home and hospital and in CTE Apprenticeships. The program provides a certified online teacher with live instructional lessons. Due to the shortage in certified teachers, this program was purchased for the 23-24 SY to provide quality instruction to home and hospital students. Failure to fund this resource would mean that students on home and hospital instruction would not receive the appropriate instructional services and may need to change their schedule in order to accommodate the limited secondary courses home and hospital staff can provide.
- ✓ F&P Benchmark Kits (HS) - \$1,500
  - F&P Benchmark kits are essential to diagnosing student needs in reading interventions. Without these kits, teachers would not know the appropriate intervention for our most struggling students.
- ✓ Funding for ASPIRE program - \$7,000
  - The Aspire program is designed to provide a data-driven, highly structured, safe, and positive classroom environment for students who demonstrate persistently maladaptive behavior that impedes their ability to access academic curriculum. The request is for materials of instruction (MOI) including, incentive and supplemental instructional materials.
- ✓ Illustrative Math Algebra 1 Kits - \$12,800
- ✓ Illustrative Math Algebra 2 Kits - \$10,000
- ✓ Illustrative Math Geometry Kits – \$22,800
- ✓ Illustrative Math Professional Development - \$12,000
  - Illustrative Math is the curriculum CCPS uses for math in grades K-Geometry. Next year, CCPS will expand to Algebra II, replacing the current outdated curriculum. CCPS will need to train all Algebra II in the use of the Illustrative Math curriculum. In addition, Illustrative Math kits are consumable student manipulatives that are purchased each year to support students. Failure to fund these materials and training would mean that CCPS would need a new curriculum for math.
- ✓ Leveled Literacy Material - \$31,300
  - LLI is a tier three reading intervention used at the secondary level in CCPS. These materials include teacher editions, full student consumable kits, and replacement books. Failure to fund this program would mean that teachers would not have the resources necessary to support our most struggling readers.



## INSTRUCTION COST/BUDGET INCREASE REQUESTS CONT'D

27

✓ Meet 504 Accommodations and Services - \$140,000

- The need for 504 accommodations has grown for students including health care services (Private duty nurses), assistive technology, extra-curricular personnel support (IA's). 504 has never had a separate budget for these necessary accommodations and should be prepared to cover these costs when they arise.

✓ Number Worlds - \$955

- Number Worlds is a tier two math intervention for middle school students performing below grade level. This is a digital resource that is paid for per student license. Failure to fund this intervention would mean CCPS would have to find a different math intervention for middle school students.

✓ PE Equipment - \$23,000

- The annual allocation of funds for the purchase of physical education materials of instruction is needed to support our curriculum and overall program. Yearly funding is necessary for maintaining a dynamic and effective physical education curriculum, ensuring access to modern, safe, and versatile equipment that fosters a positive and engaging learning environment for our students. Regular equipment purchases for updated materials of instruction contribute significantly toward student skill development, instruction aligned with our state standards, and enhance the overall success of our instructional program. Changes in state regulations have significantly impacted the ability of school-level physical education programs to fundraise through activities like uniform sales, and the allocation of funds by building-level administration has proven insufficient to offset the high costs associated with acquiring class sets of equipment items for instructional purposes. Beyond addressing concerns related to replacing broken equipment items, this funding is crucial for introducing new instructional units, offering students a variety of learning experiences. This approach is essential for supporting the development of student physical literacy and ensuring that our curriculum remains aligned with evolving educational standards. This funding also allows school-level programs to invest in a diverse range of equipment to provide a comprehensive approach to physical education and a high-quality learning experience for our students. I believe that by continuing to invest in our physical education program, we can positively impact the well-being and development of our students.

## INSTRUCTION COST/BUDGET INCREASE REQUESTS CONT'D

28

- ✓ Polyglot Games - \$5,000
  - The Polyglot Games are held during the HITS Expo each spring. This event includes teams of students from each high school and requires students to participate in a number of activities/games in a language of their choosing. Failure to fund this event would mean the Polyglot games would have to be cancelled.
- ✓ Professional development for New Teachers - \$21,780
  - Every year new Project Lead The Way Teachers must be trained in the Project Lead the Way curriculum to be able to teach the curriculum. The cost of the training has increased and the amount of teachers we send to the summer trainings has increased over the past three years.
- ✓ Textbooks - \$1,800
- ✓ Theatre Pathway - Set Design - \$6,000
- ✓ Theatre Pathway – Technology - \$7,500
- ✓ Theatre Pathway - Textbooks - \$10,500
- ✓ Theatre Pathway – This money could be given directly to MHS - \$11,500
  - CCPS is launching a Theatre pathway for high school students that will be held at McDonough High School. Because this is a new program and series of courses, all costs associated with, instructional materials, equipment, uniforms, workshops, and transportation must be added to the budget. Failure to fund this program would mean our students would not have this opportunity.
- ✓ Wilson Reading System – Materials - \$25,000
  - The materials for this tier three reading intervention are consumable, requiring CCPS to purchase them every year. Failure to fund these materials will mean that the Wilson Reading System could not be used as the intervention and CCPS would have to select another intervention.
- ✓ Wilson Reading System – Professional Learning - \$3,600
  - CCPS uses the trainer of trainer model to train new teachers in the Wilson Reading System, which is a tier three intervention for middle and high school students reading significantly below grade level. CCPS currently has one remaining Wilson trainer. Failure to fund this professional learning means that CCPS teachers will receive limited training before they are expected to teach the intervention to students.

## INSTRUCTION COST/BUDGET INCREASE REQUESTS CONT'D

29

- ✓ Psychologist Position conversion (1) - \$10,972
  - Need 12-month School Psychologists to work throughout the summer to provide mental health supports to students. Testing continues to increase throughout the summer months and behavioral health concerns are increasing, both of these items are addressed by these 12-month providers requiring the need for additional 12-month positions. Additional 12-month positions would assist with the growing need of support during the Extended Learning opportunities, allow for more home visits and mental health supports for families over the summer months.
- ✓ PPW Position Conversion (3) - \$40,508
  - PPWs assist families who need wrap-around services throughout the school year as well as through summer months. They also determine domicile, support registration, and provide assistance with the Extended Learning that takes place through the summer. The 5 current positions allotted for 12 months is not enough to support the additional need with the increasing number of families requiring summertime support with wrap-around, physical health and behavioral health needs. The addition of more 12-month positions would allow for greater capacity of support for our CCPS families and help facilitate the registration process for new families.
- ✓ High School Counselor Position Conversion (7) - \$184,275
  - The request for more 12-month positions for School Counselors would provide an opportunity for the counselor to meet with seniors over the summer to review graduation requirements and solidify post high school options, provide support for registering students over the summer and allow for more educational support for the Extended Learning that takes place during the summer months.
- ✓ Instructional Specialist Position Conversion - \$4,551
  - A twelve-month position is needed to meet the needs of special education services over the summer. The position will support the additional special education trainings taking place during the summer and extended school year opportunities.
- ✓ ES and MS ESOL Teachers - \$324,000
  - Additional ESOL teachers are needed to support English Learners (ELs) in both English Language Development and academic achievement in the general classroom. ELs continue to enroll in CCPS at a consistent pace throughout the school year, which is causing ESOL teacher caseloads to increase significantly from the beginning of the year. Additional ESOL teachers will allow more time to collaborate with classroom teachers on lessons and instruction and to provide extra support for ELs with the most need.
- ✓ Growth, Compliance/Child Find - \$145,800
  - There is an increase in the number of children who are being screened for special education services. To meet the MSDE screening timelines an additional position must be added. An MSDE finding in the last Special Education audit identified Child Find timeline compliance as an area of concern.
- ✓ Performing Arts Itinerant Teachers - \$108,000
  - Per the Blueprint for Maryland's future, CCPS continues to expand the prekindergarten program to offer more slots for students. As a result of this, the number of classrooms within schools and at centers increases every year. This in turn puts an additional burden on the special area teachers, who have an unreasonable number of classes to teach and caseload of students. An example is Middleton Elementary School, where each special area teacher serves 29 classes each week and 750 students. This is a workload issue. CCPS would like to hire additional itinerant Fine and Performing Arts teachers, who will rotate among schools and relieve the burden of some classes from the school assigned special area teachers. For example, one of these teachers would rotate among 3 schools and teach all the PK and K classes at each. Ideally, we would like to cap the number of classes each special area teacher teaches at 25.



## INSTRUCTION COST/BUDGET INCREASE REQUESTS CONT'D

30

- ✓ World Language Content Specialist - \$148,500
  - Addition of specific Content Specialist for World Language (the current Content Specialist supports all World Language and ESOL). This is necessary due to the increased demands on this department such as the creation of the Dual Language school and the expansion of World Language down to middle school.
  
- ✓ Student services Support Assistant - \$119,919
  - Home School Registrations have doubled in the last two years ~ 2000 students. Home Schooling Registrations needs have become overwhelming for one person to handle. Extra support is necessary for effective and efficient facilitation.
  
- ✓ Concentration of Poverty Increases - \$3,657,985
  - CCPS has five (5) new schools, Daniel of St. Thomas Jenifer, Benjamin Stoddert, John Hanson, Thomas Stone, and Smallwood that meet the state's 3-year average concentration of poverty level of at least 55 percent. These schools are eligible to receive program funding for personnel (Community School Coordinator and Health Services Practitioner). CCPS will have a total of (10) schools in FY2025.