PROGRAM DESCRIPTION

Department of Elementary and Secondary Education   HB Section(s):   2.065
Computer Science Education
Program is found in the following core budget(s): Computer Science Education

1a.   What strategic priority does this program address?

Success-Ready Students & Workforce Development

1b.   What does this program do?

The legislature approved $450,000 for the purpose of creating a "Computer Science Education Program" to reach new and existing teachers with little computer science background; use effective practices for professional development; focus the training on the conceptual foundations of computer science; reach and support historically underrepresented students in computer science; provide teachers with concrete experience with hands-on inquiry-based practices; and accommodate the particular needs of students and teachers in each district and school. The program is supported by the "Computer Science Education Fund" and began in the 2019-2020 school year.

2a.   Provide an activity measure(s) for the program.

Number of Teachers Who Participated in the Program						
FY 2021		FY 2022		FY 2023	FY 2024	FY 2025
Projected	Actual	Projected	Actual	Projected	Projected	Projected
1,000	300	1,000	740	1,000	1,000	1,000

Data obtained from the MOREne Deliverables Report and Computer Science Grant forms.
Note: Decrease in FY 2021 actuals was due to COVID-19 impact and funds being restricted and not released until after January 1, 2021.

Number of School Districts Who Participated in the Program						
FY 2021		FY 2022		FY 2023	FY 2024	FY 2025
Projected	Actual	Projected	Actual	Projected	Projected	Projected
200	108	150	201	200	200	200

Data obtained from the MOREnet Deliverables Report and Computer Science Grant forms.
Note: Decrease in FY 2021 actuals was due to COVID-19 impact and funds being restricted and not released until after January 1, 2021.

2b.   Provide a measure(s) of the program's quality.

Customer Satisfaction Survey Results
• 94% said the content was timely and up to date
• 90% to 92% said they were likely (extremely or somewhat) to recommend this training to a friend or colleague
• When asked to rank the training on a scale of 1-10, with 10 being excellent, the average score for the year was 8.4 to 8.9

Data obtained from the MOREnet Deliverables Report.

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Computer Science Education

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2c. **Provide a measure(s) of the program's impact.**

Number of Students Enrolled in a Computer Science Course in High School						
FY 2021		FY 2022		FY 2023	FY 2024	FY 2025
Projected	Actual	Projected	Actual	Projected	Projected	Projected
14,500	18,523	19,000	19,303	21,000	23,000	23,000

Data obtained from the DESE Core Data system.

Number of Schools Offering Computer Science						
FY 2021		FY 2022		FY 2023	FY 2024	FY 2025
Projected	Actual	Projected	Actual	Projected	Projected	Projected
300	297	320	359	340	360	360

Data obtained from the DESE Core Data system.

Number of Students Earning Computer Science for Math Credit						
FY 2021		FY 2022		FY 2023	FY 2024	FY 2025
Projected	Actual	Projected	Actual	Projected	Projected	Projected
50	30	50	44	100	200	200

Data obtained from the DESE Core Data system.

Number of Students Earning Computer Science for Science Credit						
FY 2021		FY 2022		FY 2023	FY 2024	FY 2025
Projected	Actual	Projected	Actual	Projected	Projected	Projected
20	1	20	0	30	40	40

Data obtained from the DESE Core Data system.

2d. **Provide a measure(s) of the program's efficiency.**

Percentage of High School Students Enrolled in Computer Science Courses Passing with Satisfactory Grades						
FY 2021		FY 2022		FY 2023	FY 2024	FY 2025
Projected	Actual	Projected	Actual	Projected	Projected	Projected
95%	83%	90%	94%	90%	90%	90%

Data obtained from the DESE Core Data system.

Note: Decrease in FY 2021 actuals was due to COVID-19 impact and funds being restricted and not released until after January 1, 2021.
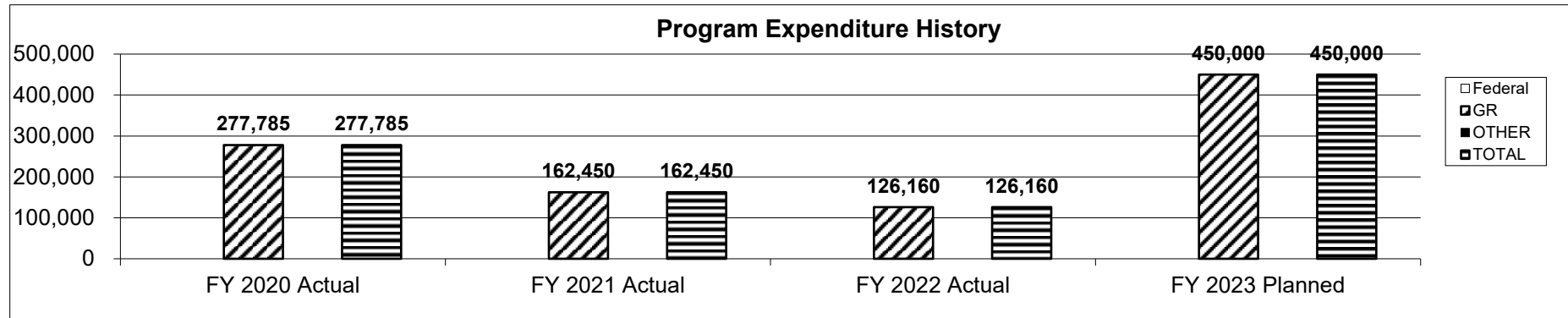
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3.   **Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)**

Program Expenditure History

	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Planned
	277,785	162,450	126,160	450,000
	277,785	162,450	126,160	450,000

Legend:
- □ Federal
- ◪ GR
- ■ OTHER
- □ TOTAL

4.   **What are the sources of the "Other " funds?**
0423-5251 Computer Science Education Fund

5.   **What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)**
House Bill Section 2.060 and 2.065

6.   **Are there federal matching requirements? If yes, please explain.**
No

7.   **Is this a federally mandated program? If yes, please explain.**
No