

**CHAPTER 2**

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**Office of School Support and Improvement**

**PAGE**

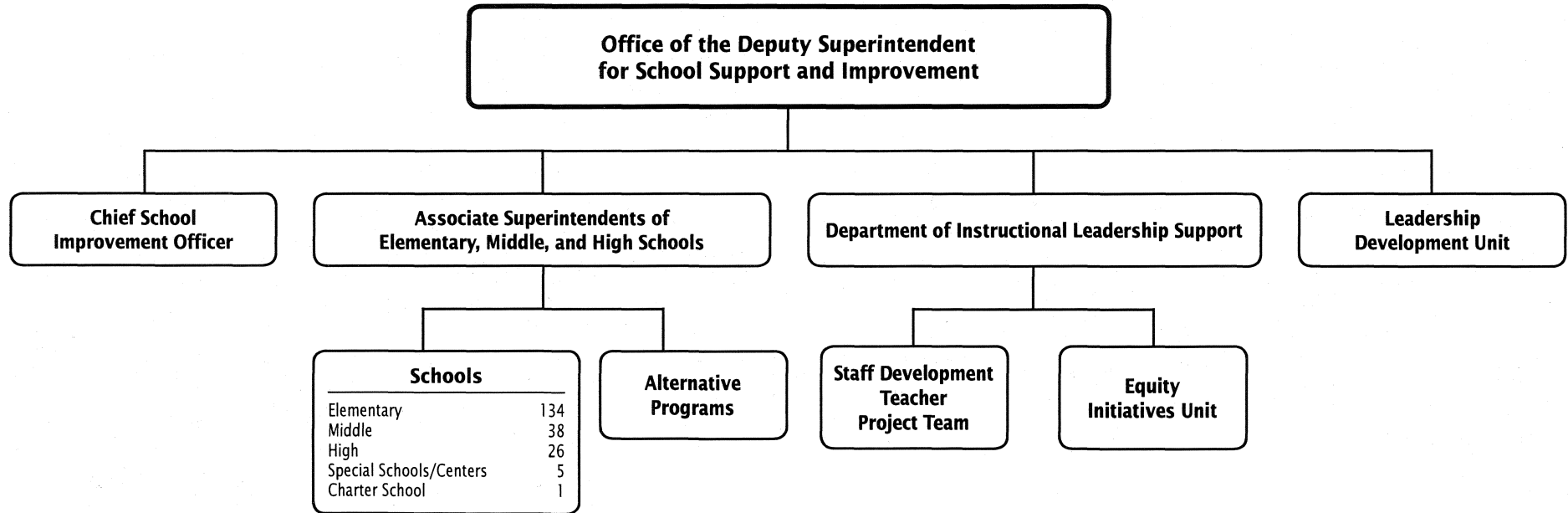
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**Office of School Support and Improvement  
Summary of Resources  
By Object of Expenditure**

OBJECT OF EXPENDITURE	FY 2013 ACTUAL	FY 2014 BUDGET	FY 2014 CURRENT	FY 2015 BUDGET	FY 2015 CHANGE
<b>POSITIONS</b>					
Administrative	31.000	28.000	28.000	28.000	
Business/Operations Admin.					
Professional	60.700	59.900	59.900	60.100	.200
Supporting Services	48.350	46.850	46.850	46.850	
<b>TOTAL POSITIONS</b>	<b>140.050</b>	<b>134.750</b>	<b>134.750</b>	<b>134.950</b>	<b>.200</b>
<b>01 SALARIES &amp; WAGES</b>					
Administrative	\$4,446,861	\$4,102,655	\$4,102,655	\$4,258,374	\$155,719
Business/Operations Admin.					
Professional	5,314,600	5,277,291	5,277,291	5,041,116	(236,175)
Supporting Services	2,422,776	2,452,198	2,452,198	2,438,769	(13,429)
<b>TOTAL POSITION DOLLARS</b>	<b>12,184,237</b>	<b>11,832,144</b>	<b>11,832,144</b>	<b>11,738,259</b>	<b>(93,885)</b>
<b>OTHER SALARIES</b>					
Administrative					
Professional	366,906	528,946	451,909	631,266	179,357
Supporting Services	14,452	23,642	23,642	37,442	13,800
<b>TOTAL OTHER SALARIES</b>	<b>381,358</b>	<b>552,588</b>	<b>475,551</b>	<b>668,708</b>	<b>193,157</b>
<b>TOTAL SALARIES AND WAGES</b>	<b>12,565,595</b>	<b>12,384,732</b>	<b>12,307,695</b>	<b>12,406,967</b>	<b>99,272</b>
<b>02 CONTRACTUAL SERVICES</b>	<b>433,017</b>	<b>349,150</b>	<b>240,017</b>	<b>232,669</b>	<b>(7,348)</b>
<b>03 SUPPLIES &amp; MATERIALS</b>	<b>162,860</b>	<b>231,070</b>	<b>221,070</b>	<b>186,092</b>	<b>(34,978)</b>
<b>04 OTHER</b>					
Local/Other Travel	36,173	89,368	89,368	116,486	27,118
Insur & Employee Benefits	553	1,944	1,944	1,944	
Utilities					
Miscellaneous	2,154	3,000	3,000	3,000	
<b>TOTAL OTHER</b>	<b>38,880</b>	<b>94,312</b>	<b>94,312</b>	<b>121,430</b>	<b>27,118</b>
<b>05 EQUIPMENT</b>					
<b>GRAND TOTAL AMOUNTS</b>	<b>\$13,200,352</b>	<b>\$13,059,264</b>	<b>\$12,863,094</b>	<b>\$12,947,158</b>	<b>\$84,064</b>

# Office of the Deputy Superintendent for School Support and Improvement Overview



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# Office of the Deputy Superintendent for School Support and Improvement

Deputy Superintendent for School Support and Improvement	1.0
Executive Director (P)	2.0
Supervisor (O)	1.0
Administrative Services Manager III (19)	1.0
Administrative Services Manager I (17)	1.0
Administrative Secretary III (16)	1.0
Administrative Secretary I (14)	1.0

School Improvement	
Chief School Improvement Officer	1.0
Administrative Services Manager I (17)	1.0

Department of Instructional Leadership Support
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Leadership Development Unit	
Director II (Q)	1.0
Director I (P)	2.0
Administrative Secretary III (16)	1.0
Administrative Secretary II (15)	1.0

Associate Superintendent of High Schools	
Associate Superintendent of High Schools	1.0
Director II (Q)	2.0
Administrative Services Manager I (17)	1.0
Administrative Secretary III (16)	2.0

Associate Superintendent of Middle Schools	
Associate Superintendent of Middle Schools	1.0
Director II (Q)	2.0
Director I (P)	1.0
Administrative Services Manager I (17)	1.0
Administrative Secretary III (16)	1.0
Administrative Secretary II (15)	1.0

Associate Superintendent of Elementary Schools	
Associate Superintendent of Elementary Schools	4.0
Director II (Q)	4.0
Administrative Services Manager I (17)	4.0
Administrative Secretary III (16)	2.0

Alternative Programs	
Principal Alternative Programs (P)	1.0
Assistant Principal (N)	1.0
Pupil Personnel Worker (B-D)	1.0
Social Worker (B-D)	1.0
Counselor (B-D)	2.0
Instructional Specialist (B-D)	1.0
Media Specialist (B-D)	1.0
Psychologist (B-D)	1.0
Central Office Teacher (A-D)	0.5
Teacher, Alternative Programs (A-D)	29.4
Teacher, Special Education (A-D)	1.0
Teacher, Staff Development (A-D)	1.0
Teacher, Resource (A-D)	6.0
IT Systems Specialist (25)	.5
School Registrar (16)	1.0
School Administrative Secretary (16)	1.0
Security Team Leader (16)	1.0
Administrative Secretary I (14)	1.0
Security Assistant (14)	3.0
Paraeducator (12)	16.35

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**MISSION** *The mission of the Office of School Support and Improvement (OSSI) is to maximize student achievement by building the capacity of instructional leaders. OSSI will accomplish this mission by supporting, supervising, and coaching instructional leaders to improve practice; building networks for benchmarking and idea sharing; coordinating resources across central offices; promoting equitable practices; and building positive relationships that facilitate open communication.*

## MAJOR FUNCTIONS

### Supporting School Improvement

The function of OSSI is to ensure that every school has excellent leadership that enables schools to focus on improving student achievement through effective instruction. To maintain this focus, the office provides support to individual principals, schools, and the school system; monitors implementation of Board of Education policies and student progress; selects and evaluates principals; and coordinates resources to schools. OSSI monitors the implementation of the school improvement planning process using the quality tools of the Baldrige-guided School Improvement process and coaching for equity to build capacity of school leaders. OSSI is led by a deputy superintendent, who is responsible for the office and the direct supervision of six associate superintendents and the directors of the Department of Instructional Leadership Support (DILS) and the Leadership Development Unit (LDU). Staff in DILS and LDU design, deliver, and monitor professional learning experiences for school-based and central office leaders focused on changing adult practice that results in increased academic achievement for all students and addresses the racial academic achievement gap. Each associate superintendent oversees from 26 to 38 schools (including alternative programs and a charter school) that are organized by school level (elementary, middle, and high school). Supporting schools and the associate superintendents are eight directors of school support and improvement. Additionally, level-alike school improvement teams (elementary, middle, and high school) allow OSSI to meet the needs of schools at each level to implement Curriculum 2.0 and the Common Core State Standards; strengthen professional learning communities; develop strong leaders; and promote social-emotional learning and the development of 21st century skills in our students. Each level-alike school improvement team is led by an associate superintendent and includes directors and staff that provide flexible, targeted support and professional development for our schools. The associate superintendents and the directors of school support and improvement assist principals in identifying school improvement strategies for improving student learning and achievement, using school improvement plans to focus and monitor the improvement strategies, analyzing school data for concrete actions, and

providing differentiated assistance on school-based issues. OSSI collaborates with the Office of Human Resources and Development (OHRD), the Office of Curriculum and Instructional Programs, the Office of the Chief Technology Officer, the Office of Special Education and Student Services, the Office of the Chief Engagement and Partnership Officer, and the Office of Shared Accountability to ensure that the work is coordinated and aligned with school needs.

### Supervision and Evaluation of School-based Administrators

OSSI oversees the interview selection and evaluation processes of all school-based administrators. This includes managing the principal-selection process to ensure community and staff involvement, and the selection and assignment of new assistant principals and assistant school administrators. OSSI and OHRD coordinate efforts in determining and assigning principal interns to elementary and secondary schools. In addition, the offices collaborate on screening and interviewing outside candidates for administrative positions, oversee transfers of administrators, and monitor principals' adherence to the teacher and supporting services professional growth system requirements. Associate superintendents and directors of school support and improvement conduct formal observations of principals and associate superintendents conduct all principal evaluations using the Administrative and Supervisory Professional Growth System. Associate superintendents serve on second-year assistant principal trainee and elementary intern development teams. Directors of school support and improvement serve on all first-year elementary assistant principal trainee development teams.

### Assessment and Monitoring of School Improvement

Associate superintendents and the directors of school support and improvement analyze individual school performance data relative to countywide, state, and national standards and assess school growth toward those standards. Of equal importance is the focus on rigor and raising the achievement bar for all students. Therefore, the Office of School Support and Improvement uses multiple measures of data to determine the unique strengths and needs of each of our schools. The School Support and Improvement Framework (SSIF) is a strategy that was developed by OSSI to understand the strengths and needs of each of our 202 schools by using multiple sources of data to pinpoint the support needed. The SSIF is based on four categories of data that help us understand the conditions for student success at each school. Examples of the type of data in each SSIF category are noted below:

- » Student outcome data—student assessment data from national, state (including the School Progress Index and Annual Measurable Objectives (AMOs), and local school assessments; also analyzed are suspension, eligibility, and graduation rate data.
- » Perceptual data—stakeholder input such as the Gallup survey on student and staff engagement, student voice data, and parent survey data.

- » Implementation data—implementation rubrics for our curriculum designed to match the Common Core Standards and professional learning communities.
- » Leadership data—standards of leadership practice in our professional growth system for principals.

The analysis of data across all four categories helps us hold schools accountable and support them for both results and practices that lead to better outcomes for students. While schools may have demonstrated high levels of student achievement and success in increasing student achievement and reducing gaps across subgroups, they may have other needs in the areas of school culture, implementation of curricula or professional learning for staff, or leadership. Once each school's need is identified, OSSI works in collaboration with other offices to ensure that schools receive the training, technical support, and human and material resources necessary to meet their needs. Technical assistance and direct school supports are provided to schools through a tiered approach, with those schools with the greatest needs (perhaps across multiple categories of SSIF data) receiving more intense support (more frequent visits, addition staff, specific professional learning sessions, etc.).

### **Building the Instructional Leadership Practices of Administrators**

Another key support to schools is ongoing coaching (conducted by OSSI leaders) to continuously develop the capacity of our leaders to improve their practice as instructional leaders. The focal point of the coaching conversations is the implementation of school improvement plans. Coaching topics can include (but are not limited to) the use of data to develop an instructional focus designed to meet student learning needs, how to conduct a root-cause analysis, creating professional learning communities where teachers examine the effects of implementing new instructional practices on student learning outcomes, and feedback on the functioning of instructional leadership teams. Another resource allocated to schools to help meet their school improvement needs is staff expertise. This is done by strategically deploying instructional specialists, staff development specialists, and leaders in OSSI. These experts provide professional learning opportunities for principals, their staff development teachers, school leadership teams, and grade or department teams to build their capacity to implement new instructional and leadership approaches. In addition, leaders in OSSI create professional learning networks so that school leaders can learn promising school improvement practices from each other.

### **Developing Effective Educational Environments**

OSSI supervises and supports Alternative Programs to provide a positive and effective educational program for adolescents who have not been successful in comprehensive schools. Each comprehensive middle and high school operates a Level 1 program for students who need additional support in academic, social-emotional and behavior management areas. Alternative Programs also operates four Level 2 programs located outside of the comprehensive

school setting. These secondary programs provide direct instruction in the areas of academics and social emotional development. The Level 3 Randolph Academy high school program and the Level 3 Fleet Street middle school program serve students in lieu of expulsion; and a 45-day alternative program serves special education students who are involved with drugs, weapons, or serious bodily injury offenses.

## **ACCOMPLISHMENTS AND INITIATIVES**

- » The *Maryland Bridge to Excellence in Public Schools Act* sets a standard for the acceleration of academic achievement for all students and the elimination of achievement gaps among students. OSSI ensures that schools are focused on improving student performance in order to meet the requirements of this legislation as well as the long-standing plans and expectations for educational excellence in MCPS.
- » In addition to the launch of the School Support and Improvement Framework and the level-alike reorganization to help us provide more targeted and differentiated supports to schools, the identification of 10 “innovation schools” is a new approach to school improvement, designed to provide intense support to schools to help them accelerate their progress in raising achievement levels for all students and narrowing achievement gaps. The 10 innovation schools will receive intense support from the system's chief school improvement officer (CSIO) to identify creative strategies and practices to improve student performance, address the specific needs of students, and close gaps between subgroups. Each school has a customized plan of support. The CSIO serves as the case manager for each school and makes sure the strategies and plans are implemented and supported by the coordinated efforts of central office staff. The CSIO works closely with the associate superintendents of elementary, middle, and high schools as well as OSSI directors to provide ongoing support to those schools, including intensive differentiated coaching on the School Improvement Process; uncover existing barriers to accelerating the closing of achievement gaps; and work with school leaders to create conditions for school success. Additionally, the CSIO works with leaders of all offices across the system to provide the necessary coordinated support and resources to these schools.
- » OSSI manages the school-based administrator selection and assignment process and the interviews of outside candidates for assistant principal and principal positions. The office also collaborates with other offices and school administrators in the assignments of principal interns, assistant principals, and assistant school administrators, assigning 17 principal interns and 73 assistant principals for Fiscal Year (FY) 2014. This year, student performance data indicated a need to focus efforts to accelerate student achievement in our middle schools. Two new resources have been allocated to support this effort, including “focus” teachers

to provide math and reading interventions in the middle schools and the restoration of the staff development teacher position from 0.4 to 1.0 full-time equivalent in each middle school. Among the programmatic shifts guided by OSSI are the creation of a project-based learning environment at Wheaton High School and the redesign of alternative programs that will allow students to work across curricular areas and employ 21st century skills, such as collaboration, communication, analysis, and creativity to enhance efforts to prepare students for success in the 21st century.

- » DILS supports schools with the school improvement process, including conducting a root-cause analysis; identifying an instructional focus; planning, implementing, and monitoring professional learning; and engaging professional learning communities in the examination of professional practice through the lens of racial equity to increase student achievement. The department collaborated with system leaders to develop a professional learning framework to ensure that all leaders responsible for the design and delivery of professional learning have a common language and toolkit for the delivery of professional learning experiences that result in change in adult practices.
- » DILS includes the Equity Initiatives Unit (EIU) and the Staff Development Teacher (SDT) Project Team. The EIU provided direct services and varying levels of training to 81 schools and offices to develop foundational knowledge related to equity, such as the impact of colorblindness, historical inequity, and research-based practices to create equitable classrooms. In addition to their direct support to schools, the team created a new professional learning community that focused on operationalizing equity for eight elementary, middle, and high schools. The SDT Project Team works with school-based SDTs, other teacher leaders, and administrators to ensure the effective development and monitoring of professional learning at the school level. In addition to the training and job-embedded professional learning to ensure a high-quality SDT in every school, this team works collaboratively with administrators and teacher leaders to support professional learning communities within schools. The SDT Project Team also designs and delivers the School Leadership Teams Institute (SLTI), which focuses on shared leadership and collaborative decision making to improve teaching and learning to school leadership teams. More than 126 schools have completed more than 177 SLTI workshops.

## PERFORMANCE MEASURES

The state accountability measures have changed as Maryland has received a *No Child Left Behind* waiver. Schools are no longer held accountable for making Adequate Yearly Progress (AYP) or meeting Annual Measurable Objectives (AMO). Five districtwide milestones have been established to measure student progress: state assessments (Grades 3, 4, 5, and 8); eligibility; graduation rate; completion of Algebra 1 and Algebra 2 with a C or better; and performance on Advanced Placement exams of 3 or higher/International Baccalaureate 4 or higher and SAT of 1650 or higher/ACT 24 or higher. Performance targets are being set for these milestones and their corresponding data indicators to guide schools and departments in developing action plans to improve student achievement. During the transition, AMOs in reading and mathematics (as well as other county and school assessments) are being used to inform instructional decisions. The following reflect the number and percentage of schools where students met the AMOs in reading and mathematics in the “all students” category in 2013.

- » Elementary schools (Reading) 106 (81.2%); Elementary schools (Math) 91 (69.7%)
- » Middle schools (Reading) 27 (71.1%); Middle schools (Math) 19 (50.0%)
- » High schools (Reading) and High schools (Math) were not available at this time.
- » In 2014, our goal will be 100 percent of elementary and high schools and 90 percent of middle schools meeting their AMOs in reading and mathematics in the “all students” category.
- » Additionally, our goal will be for K–12 schools to meet the AMOs in reading and mathematics by subgroups: African American, Latino, Free and Reduced-price Meals System, Special Education, Limited English Proficiency.

**Explanation:** The primary function of OSSI is to ensure that schools are focused on improving student learning and achievement. OSSI uses a wide range of data to ensure that principals and teachers examine their schools’ performance and adjust their instructional plans accordingly.

**Performance Measure:** Increase the percentage of Alternative Program students who meet the established exit criteria and transition to their home/comprehensive school at the end of the school year.

FY 2012 Actual	FY 2013 Estimate	FY 2014 Recommended
47%	50%	55%

**Explanation:** Each student has individualized exit criteria (based on academics, behaviors, and attendance) to transition from alternative programs to a home/comprehensive school.

## OVERVIEW OF BUDGET CHANGES

### FY 2014 Current Budget

The current FY 2014 budget for this office is changed from the budget adopted by the Board of Education on June 13, 2013. The change is a result of a realignment of \$109,133 for contractual services funds from this office's budget to the Office of Curriculum and Instructional Programs to support the Preliminary Scholastic Assessment Testing. There also are realignments from this office's budget of \$77,037 from professional part-time salaries and \$10,000 from instructional materials to the Department of Student Services to align the Achieving Collegiate Excellence and Success funds where managed.

### FY 2015 Recommended Budget

The FY 2015 recommended budget for this office is \$9,923,196, or an increase of \$102,473 from the current FY 2014 budget. An explanation of this change follows.

#### **Same Service Level Changes—(\$38,427)**

##### *Continuing Salary Costs—(\$38,127)*

There is a decrease of \$38,127 for continuing salary costs. The costs associated with the annualization of the step provided to employees on February 8, 2014 are offset by reductions for staff turnover.

##### *Realignments to Meet Expenditure Requirements and Priorities—(\$300)*

Realignments are budgeted to address priority spending needs in this office. There is a reconstitution of 1.5 central office teacher positions and \$127,086 to create a 1.0 staff development teacher position and a .5 alternative programs teacher position in the Alternative Programs Unit. There also are budget neutral realignments among and between accounts within the office. Amounts being realigned include \$4,250 from contractual services, \$1,200 from supporting services part-time salaries, \$5,772 from substitutes, and \$5,479 from instructional materials. The amounts will fund increases of \$7,822 for program supplies, \$5,679 for office supplies, \$2,000 for consultants, \$400 for facility rental, and \$500 for travel for professional development. In addition, \$300 is realigned to the Department of Financial Services for employee benefits.

#### **Program Efficiencies and Reductions—(\$47,445)**

There is reduction of a 1.0 fiscal assistant position and \$47,445 from this budget. The reduction requires a realignment and redistribution of the fiscal management responsibilities to other staff within the office.

#### **Strategic Priority Enhancements—\$188,345**

##### *Expand Innovation Schools—\$69,444*

Innovation Schools receive intense support in designing and implementing innovative school improvement and professional learning plans to accelerate the closing of achievement gaps. Customized plans of support have been crafted according to each school's specific needs. By providing

one-on-one coaching and support to school principals, the Chief School Improvement Officer partners with schools in leading the process of improvement, focusing on the development of high-performing leadership teams, and enhancing instructional programming. The Innovation Schools serve as a key example of how central services is collaborating with our school leaders in new ways and informing next steps in improvement system-wide.

Funds budgeted to support the Innovation Schools will be used for: (1) professional learning to facilitate school improvement at the Innovation Schools; (2) the Panasonic Foundation partnership; and (3) the career lattice. For FY 2015, \$69,444 will provide for substitutes and stipends to provide time for leadership team members to deepen their work as leaders of school improvement practices and to engage in their own learning of school improvement strategies (\$5,556 is budgeted for employee benefits in the Department of Financial Services). The funds will be allocated to individual Innovation Schools to support the development and implementation of each school's school improvement plan. Additionally, members of leadership teams may engage in cross-school learning together with other Innovation Schools to further their development as leaders of school improvement in specific strategy areas.

The Panasonic Foundation partners with the Innovation Schools to provide professional learning experiences; to co-facilitate the innovation network design; and to author reports on the progress of the initiative. MCPS will continue to contribute \$75,000 in matching funds to the Panasonic Foundation to facilitate the foundation's achievement of these purposes and to demonstrate our commitment to the Innovation Schools' work.

The Innovation Schools also will have the first opportunity to interview and hire teachers who have attained lead teacher status as designated by the Career Lattice.

##### *Alternative Programs Redesign—\$118,901*

The Alternative Programs redesign will strengthen the instructional program and learning environment for students who have not been successful in traditional middle school and high school programs. The redesigned program will include the following components of research-based best practices:

- » Individualized alternative education plans with measurable goals and criteria for success.
- » Comprehensive, therapeutic, and wrap-around services for students and families including both behavior and mental health specialists on site to support students as well as case managers to connect families to supports.
- » Academic standards aligned with the Common Core State Standards that are transparently linked to future learning and work opportunities.
- » Student-centered project-based instruction and experiential learning, including online learning opportunities.
- » A healthy and inviting physical environment that fosters education, emotional well-being, and sense of pride.



Each student will have a personalized learning plan that is coordinated, monitored, and revised as needed. Student support teams consisting of educators and mental health professionals will meet weekly to measure student progress toward academic and social emotional goals. The redesign team is exploring a partnership with the “City Connects” program that joins students and families to school and community resources. Expanded and individualized wrap-around services will address health-related and environmental barriers to student achievement.

For FY 2015, approximately \$300,000 is realigned to support the redesigned program. Resource teachers for individual programs are realigned to support content areas. Staffing reallocations will create a curriculum program coordinator position to develop and implement the instructional redesign, and reading specialist, school psychologist, and counselor positions to address academic and social emotional needs. An additional 1.2 FTE positions and \$136,534 is added to complete the redesign, including the creation of 1.0 City Connects Coordinator to develop and monitor student interventions. The additional funds will support additional position salaries and benefits of \$17,633. The remaining \$118,901 will allow resource and staff development teachers to attend a summer professional development conference to study best practices for alternative education, all staff to participate in a five-day summer onboarding retreat, and time for professional staff to create individual student learning plans.

**Neglected and Delinquent Youth Program**

The FY 2015 request for this program is \$131,896, the same level of funding as budgeted in FY 2014.

**Program’s Recent Funding History**

	<b>FY 2014 Projected 7/1/13</b>	<b>FY 2014 Received 11/30/13</b>	<b>FY 2015 Projected 7/1/14</b>
Federal	\$131,896	\$177,537	\$131,896
State			
Other			
County			
<b>Total</b>	<b>\$131,896</b>	<b>\$177,537</b>	<b>\$131,896</b>

# Office Dep. Supt. for Sch. Supp. & Impr. - 617/561/612/613/633

Dr. Beth Schiavino-Narvaez, Deputy Superintendent for School Support & Improv.

Description	FY 2013 Actual	FY 2014 Budget	FY 2014 Current	FY 2015 Request	FY 2015 Change
<b>01 Salaries &amp; Wages</b>					
Total Positions (FTE)	102,550	112,550	112,550	<b>112,750</b>	.200
Position Salaries	\$8,421,318	\$9,395,398	\$9,395,398	<b>\$9,317,540</b>	(\$77,858)
<b>Other Salaries</b>					
Summer Employment		35,500	35,500	<b>77,687</b>	42,187
Professional Substitutes		28,322	28,322	<b>57,272</b>	28,950
Stipends				<b>34,722</b>	34,722
Professional Part Time		133,116	56,079	<b>89,079</b>	33,000
Supporting Services Part Time		18,842	18,842	<b>32,642</b>	13,800
Other					
Subtotal Other Salaries	205,077	215,780	138,743	<b>291,402</b>	152,659
<b>Total Salaries &amp; Wages</b>	<b>8,626,395</b>	<b>9,611,178</b>	<b>9,534,141</b>	<b>9,608,942</b>	<b>74,801</b>
<b>02 Contractual Services</b>					
Consultants		8,274	8,274	<b>10,274</b>	2,000
Other Contractual		216,507	107,374	<b>103,524</b>	(3,850)
<b>Total Contractual Services</b>	<b>81,673</b>	<b>224,781</b>	<b>115,648</b>	<b>113,798</b>	<b>(1,850)</b>
<b>03 Supplies &amp; Materials</b>					
Textbooks		7,697	7,697	<b>7,697</b>	
Media					
Instructional Supplies & Materials		65,394	55,394	<b>49,915</b>	(5,479)
Office		17,321	17,321	<b>23,000</b>	5,679
Other Supplies & Materials		42,310	42,310	<b>50,132</b>	7,822
<b>Total Supplies &amp; Materials</b>	<b>90,319</b>	<b>132,722</b>	<b>122,722</b>	<b>130,744</b>	<b>8,022</b>
<b>04 Other</b>					
Local/Other Travel		45,212	45,212	<b>66,712</b>	21,500
Insur & Employee Benefits					
Utilities					
Miscellaneous		3,000	3,000	<b>3,000</b>	
<b>Total Other</b>	<b>19,858</b>	<b>48,212</b>	<b>48,212</b>	<b>69,712</b>	<b>21,500</b>
<b>05 Equipment</b>					
Leased Equipment					
Other Equipment					
<b>Total Equipment</b>					
<b>Grand Total</b>	<b>\$8,818,245</b>	<b>\$10,016,893</b>	<b>\$9,820,723</b>	<b>\$9,923,196</b>	<b>\$102,473</b>

# Office Dep. Supt. for Sch. Supp. & Impr. - 617/561/612/613/633

Dr. Beth Schiavino-Narvaez, Deputy Superintendent for School Support & Improv.

CAT	DESCRIPTION	10 Mon	FY 2013 ACTUAL	FY 2014 BUDGET	FY 2014 CURRENT	FY 2015 REQUEST	FY 2015 CHANGE
	<b>617 Office Dep. Supt. for Sch. Supp. &amp; Impr.</b>						
1	Chief Sch Improvement Officer			1.000	1.000	<b>1.000</b>	
1	Dep Supt for Schl Supp & Imprv		1.000	1.000	1.000	<b>1.000</b>	
2	Associate Superintendent			6.000	6.000	<b>6.000</b>	
2	Community Superintendent		6.000				
2	Q Director II		6.000	6.000	8.000	<b>8.000</b>	
2	P Director I			3.000	1.000	<b>1.000</b>	
1	P Executive Assistant		1.000				
1	P Executive Director			2.000	2.000	<b>2.000</b>	
2	O Supervisor			1.000	1.000	<b>1.000</b>	
1	19 Admin Services Mgr III		1.000	1.000	1.000	<b>1.000</b>	
1	17 Admin Services Manager I			1.000	1.000	<b>1.000</b>	
2	17 Admin Services Manager I		7.000	7.000	7.000	<b>7.000</b>	
1	16 Administrative Secretary III		1.000				
2	16 Administrative Secretary III		3.000	4.000	6.000	<b>6.000</b>	
2	15 Administrative Secretary II			3.000	1.000	<b>1.000</b>	
2	14 Administrative Secretary I			1.000	1.000	<b>1.000</b>	
1	13 Fiscal Assistant I		1.000	1.000	1.000		(1.000)
	<b>Subtotal</b>		<b>27.000</b>	<b>38.000</b>	<b>38.000</b>	<b>37.000</b>	<b>(1.000)</b>
	<b>561 Alternative Programs</b>						
2	P Principal Alternative Programs		1.000	1.000	1.000	<b>1.000</b>	
2	N Coordinator		1.000				
2	N Asst Principal, Alt Programs			1.000	1.000	<b>1.000</b>	
3	BD Instructional Specialist					<b>1.000</b>	1.000
7	BD Pupil Personnel Worker		1.000	1.000	1.000	<b>1.000</b>	
7	BD Social Worker		1.000	1.000	1.000	<b>1.000</b>	
3	BD Psychologist					<b>1.000</b>	1.000
3	BD Counselor	X	1.000	1.000	1.000	<b>2.000</b>	1.000
3	BD Media Specialist	X	1.000	1.000	1.000	<b>1.000</b>	
2	AD Central Off Teacher	X	2.000	2.000	2.000	<b>.500</b>	(1.500)
3	AD Teacher, Staff Development	X				<b>1.000</b>	1.000
3	AD Teacher, Alternative Programs	X	30.700	30.700	30.700	<b>29.400</b>	(1.300)
6	AD Teacher, Special Education	X	1.000	1.000	1.000	<b>1.000</b>	
3	AD Teacher, Resource	X	7.000				
3	AD Res Teacher-Alternative Prgs	X		7.000	7.000	<b>6.000</b>	(1.000)
2	25 IT Systems Specialist		.500	.500	.500	<b>.500</b>	
2	16 School Registrar		1.000	1.000	1.000	<b>1.000</b>	
2	16 School Admin Secretary					<b>1.000</b>	1.000
2	16 Security Team Leader	X	1.000	1.000	1.000	<b>1.000</b>	
2	14 Administrative Secretary I		2.000	2.000	2.000	<b>1.000</b>	(1.000)
2	14 Security Assistant	X	2.000	2.000	2.000	<b>3.000</b>	1.000

# Office Dep. Supt. for Sch. Supp. & Impr. - 617/561/612/613/633

Dr. Beth Schiavino-Narvaez, Deputy Superintendent for School Support & Improv.

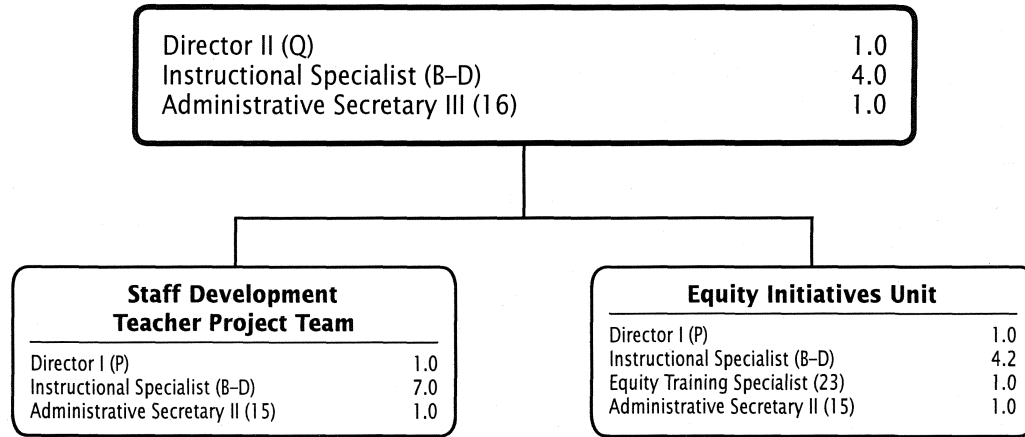
CAT	DESCRIPTION	10 Mon	FY 2013 ACTUAL	FY 2014 BUDGET	FY 2014 CURRENT	FY 2015 REQUEST	FY 2015 CHANGE
	<b>561 Alternative Programs</b>						
3	12 Paraeducator	X	16.350	16.350	16.350	<b>16.350</b>	
	<b>Subtotal</b>		<b>69.550</b>	<b>69.550</b>	<b>69.550</b>	<b>70.750</b>	<b>1.200</b>
	<b>612 Office of the Assoc. Supt. for Prof. Dev. Supp.</b>						
1	Associate Superintendent		1.000				
1	N Asst. to Assoc Supt		1.000				
1	17 Admin Services Manager I		1.000				
	<b>Subtotal</b>		<b>3.000</b>				
	<b>613 Leadership Development Unit</b>						
2	Q Director II		1.000	1.000	1.000	<b>1.000</b>	
2	P Director I			2.000	2.000	<b>2.000</b>	
3	BD Instructional Specialist		2.000				
2	16 Administrative Secretary III			1.000	1.000	<b>1.000</b>	
2	15 Administrative Secretary II			1.000	1.000	<b>1.000</b>	
	<b>Subtotal</b>		<b>3.000</b>	<b>5.000</b>	<b>5.000</b>	<b>5.000</b>	
	<b>Total Positions</b>		<b>102.550</b>	<b>112.550</b>	<b>112.550</b>	<b>112.750</b>	<b>.200</b>

## Neglected and Delinquent Youth - 937

Dr. Beth Schiavino-Narvaez, Deputy Superintendent for School Support & Improvement

Description	FY 2013 Actual	FY 2014 Budget	FY 2014 Current	FY 2015 Request	FY 2015 Change
<b>01 Salaries &amp; Wages</b>					
Total Positions (FTE)					
Position Salaries					
<b>Other Salaries</b>					
Summer Employment					
Professional Substitutes					
Stipends					
Professional Part Time		18,552	18,552	<b>18,552</b>	
Supporting Services Part Time					
Other					
Subtotal Other Salaries	7,155	18,552	18,552	<b>18,552</b>	
<b>Total Salaries &amp; Wages</b>	7,155	18,552	18,552	<b>18,552</b>	
<b>02 Contractual Services</b>					
Consultants					
Other Contractual		106,703	106,703	<b>106,703</b>	
<b>Total Contractual Services</b>	184,111	106,703	106,703	<b>106,703</b>	
<b>03 Supplies &amp; Materials</b>					
Textbooks					
Media					
Instructional Supplies & Materials		4,697	4,697	<b>4,697</b>	
Office					
Other Supplies & Materials					
<b>Total Supplies &amp; Materials</b>	3,151	4,697	4,697	<b>4,697</b>	
<b>04 Other</b>					
Local/Other Travel					
Insur & Employee Benefits		1,944	1,944	<b>1,944</b>	
Utilities					
Miscellaneous					
<b>Total Other</b>	553	1,944	1,944	<b>1,944</b>	
<b>05 Equipment</b>					
Leased Equipment					
Other Equipment					
<b>Total Equipment</b>					
<b>Grand Total</b>	<u>\$194,970</u>	<u>\$131,896</u>	<u>\$131,896</u>	<u><b>\$131,896</b></u>	

# Department of Instructional Leadership Support



**MISSION** *The Department of Instructional Leadership Support (DILS) works collaboratively with school leaders and Montgomery County Public Schools (MCPS) offices to provide support and training for school administrators, leadership teams, and teacher leaders to ensure high-quality instruction, so that achievement is not predictable by race and all students are prepared for college and career success.*

## MAJOR FUNCTIONS

### Professional Learning and School Improvement Planning Support

DILS includes the Equity Initiatives Unit and the Staff Development Teacher (SDT) Project Team. The department works collaboratively within and among MCPS offices to use the professional learning framework to develop and provide ongoing systemwide training and support for instructional leaders. In addition, DILS supports schools with the school improvement process, including conducting a root-cause analysis; identifying an instructional focus; planning, implementing, and monitoring professional learning; and engaging professional learning communities in the examination of professional practice through the lens of racial equity to increase student achievement. The department uses the School Support and Improvement Framework (SSIF) and the school story protocol to identify each school's strengths and needs and differentiate support.

### Equity Training

The mission of the Equity Initiatives Unit continues to focus on building leadership capacity to eliminate racial disparities in student performance so that student achievement is no longer predictable by race. The unit serves three primary audiences: MCPS central office staff, school leadership teams and system leadership teams. The Equity Initiatives unit facilitates ongoing leadership training, support and coaching for schools, and central office leadership teams consistent with research and best practices. In addition, MCPS has included equity criterion for each professional growth system, which has increased the need for support by the equity team. By building the capacity of all staff in DILS to explicitly integrate race and equity training into their work supporting the school improvement process, the Equity Initiatives unit supports all MCPS staff in developing understanding and capacity to incorporate the equity criterion into their practice. In addition, a common knowledge base, conversations, vocabulary, and skill set is continually strengthened through the ongoing study and shared learning experiences of DILS, school-based staff, and MCPS central services staff as it relates to race and equity and elimination of the achievement gap.

### Staff Development Teacher Training and Support

The Staff Development Teacher (SDT) Project Team works with school-based SDTs, other teacher leaders, and administrators to ensure the effective development and monitoring of professional learning at the school level. The staff development specialists provide the training and job-embedded professional learning necessary to ensure that every school has a high-quality SDT who works collaboratively with administrators and teacher leaders to support professional learning communities within the school. In addition to facilitating ongoing professional learning opportunities at schools across the district, the staff development specialists support principals and leadership teams through the school improvement process. Professional development plans are aligned with the school improvement plan at each school. Specialists also work with schools to develop knowledge and skills related to effective teams, effective meetings, and collaborative processes for problem solving and decision making.

In addition to the training and development for SDTs, the Staff Development Teacher Project Team is responsible for training school leadership teams in the School Leadership Teams Institute (SLTI), a special project resulting from the negotiated agreement with the Montgomery County Education Association and focusing on shared leadership and collaborative decision making to improve teaching and learning.

DILS also collaborates with colleagues within the Office of School Support and Improvement in support of its vision and mission.

## ACCOMPLISHMENTS AND INITIATIVES

- » The Equity Unit (EIU) has expanded its support to central offices and middle school assistant principals to provide knowledge and skills that will help leaders move from learning to doing in order to ensure that achievement is not predictable by race, culture, or ethnicity. In addition to the work with central services and middle school assistant principals, we have collaborated with the Study Circles Team to provide wrap-around services to several schools and offices in order to ensure that we move from learning to doing. This collaboration with Watkins Mill High School, Brookhaven Elementary School, and OCIP has led schools to be able to align their equity work with their school and office improvement plans.
- » The EIU provided direct services to 81 schools and offices. This support consisted of ongoing training to provide school leadership teams with foundational knowledge related to equity, such as the impact of colorblindness, historical inequity, and researched-based practices to create equitable classrooms. In addition to our direct support to schools, the team created a new Professional Learning Community (PLC) that focused on Operationalizing Equity for eight elementary, middle, and high schools. This PLC consisted of schools

from across the county that were brought together to deepen their ability to have cross-ethnic, racial, and cultural discussions and to identify ways in which each school could begin to address equity systemwide. Each school team then took its learning back to share with school staff. EIU also worked closely with members of the Office of School Support and Improvement to ensure that equity was elevated as part of the school improvement process.

- » The SDT Project Team supports school-based SDTs and school leadership teams and plays a major role in systemic training on system initiatives, such as grading and reporting, Curriculum 2.0, race and equity, and knowledge and skills related to shared leadership. The Fiscal Year (FY) 2013 comprehensive SDT professional development plan provided for training and development, which was differentiated in the following three key areas:
  - » Experience, level, needs, and interest.
  - » Job-embedded support based on SDT and school need.
  - » Content, process, and/or product of each training plan.
- » Staff development specialists played a key leadership role in professional development related to several critical system priorities, including work on Curriculum 2.0; race and equity; standards-based grading and reporting; and the school improvement process and comprehensive professional development programming, including evaluating professional development to determine impact on teaching and learning. The support plan for all SDTs is differentiated and prioritized based on experience, skills, and special needs of students and staff within individual schools. SDT training and development consistently focused on coaching skills required to support teachers in their understanding of pedagogy, curriculum, and content. The comprehensive training and development plan for SDTs includes a number of opportunities for them to meet in professional learning communities, organized by geographic cluster or by school level, in order to study together, share best practices, and support and coach each other as they refine their craft.
- » School leadership teams participating in the SLTI attend one or more of four distinct workshops focused on the specific needs of their school: (1) Shared Leadership: A Team Examination of Collaboration and Empowerment; (2) Effective School Leadership Teams; (3) Skillful Team Collaboration, Part I; and (4) Skillful Team Collaboration, Part II. To date, more than 126 schools have completed more than 177 SLTI workshops.

**PERFORMANCE MEASURES**

**Performance Measure:** Percentage of leadership team members participating in the Operationalizing Equity module who indicated on the end of the module survey that they are satisfied (agree or strongly agree) with: (1) the sessions built their capacity to sustain and deepen conversations about race and (2) the sessions were relevant to their work.

	FY 2013 Actual	FY 2014 Estimate	FY 2015 Recommended
(1)	100%	100%	100%
(2)	100%	100%	100%

**Explanation:** This measure provides information on the actual impact of the Operationalizing Equity training and support provided to school teams. Through surveys, participants indicated the degree to which their knowledge was enhanced by the end of the five-day training. The training and development provided (including job-embedded coaching; school-based, personalized professional learning; and resources and other supports) is directly aligned with the equity criterion and professional growth system standards. Substitutes and stipends are provided to support ongoing learning. For schools that participate in this module and receive other supports from the equity initiatives unit, beginning in October 2013, follow-up in schools will be provided and actual implementation of practices will be measured and monitored.

**Performance Measure:** Percentage of teachers who indicated on the Staff Development Teacher Survey that they are satisfied (agree or strongly agree) with: (1) the professional supports provided by SDTs; (2) the way SDTs foster professional learning communities in their schools; (3) that the SDT is professional in his/her interactions, and (4) supports the use of data to improve instruction to meet students' needs.

	FY 2013 Actual	FY 2014 Estimate	FY 2015 Recommended
(1)	82%	84%	86%
(2)	79%	81%	83%
(3)	90%	91%	92%
(4)	87%	88%	89%

**Explanation:** This measure provides information on the actual impact of the training and development supports provided to SDTs as they apply knowledge and skills in their schools. The training and development provided (including direct instruction as well as job-embedded coaching and other supports) is directly aligned with the SDT job description and performance standards. Through standardized surveys, SDTs collect feedback from the teachers in their buildings regarding the supports they provide.



**Performance Measure:** Percentage of school leadership team members who strongly agreed or agreed that they were prepared to apply new learning to become more effective in their work.

FY 2013 Actual	FY 2014 Estimate	FY 2015 Recommended
100%	100%	100%

**Explanation:** This measure provides information on the actual impact of the shared leadership training and development provided to school teams. Through surveys, participants indicated the degree to which their knowledge was enhanced by the end of the two-day training. For schools that participate in workshops beginning in June 2010, follow-up in schools will be provided and actual implementation of practices will be measured and monitored.

**Performance Measure:** Percentage of school leadership teams that demonstrated effective application of the knowledge and skills from SLTI to their work as a leadership team.

FY 2013 Actual	FY 2014 Estimate	FY 2015 Recommended
100%	100%	100%

**Explanation:** This measure provides information on the actual impact of the shared leadership training and development provided to school teams. The degree to which the teams are implementing the new knowledge and skills is assessed through an examination of authentic artifacts and/or observation.

## OVERVIEW OF BUDGET CHANGES

### FY 2015 Recommended Budget

The FY 2015 recommended budget for this department is \$2,892,066, a decrease of \$18,409 from the current FY 2014 budget. An explanation of this change follows.

#### *Same Service Level Changes—(\$18,409)*

##### *Continuing Salary Costs—(\$16,027)*

There is a decrease of \$16,027 for continuing salary costs. The costs associated with the annualization of the step provided to employees on February 8, 2014 are offset by reductions for staff turnover.

##### *Realignments to Meet Expenditure Requirements and Priorities—(\$2,382)*

Realignments are budgeted to address priority spending needs in this department. There are a number of budget neutral realignments among and between the accounts budgeted within the department. Amounts being realigned include \$43,000 from program supplies, \$12,160 from professional part-time salaries, and \$5,498 from consultants. The amounts will fund increases of \$2,618 for travel for professional development, \$36,658 for substitutes, \$16,000 for stipends and \$3,000 for local travel. There also is a realignment of \$2,382 from this department to the Department of Financial Services for employee benefits.

# Dept. of Instructional Leadership Support - 216/214/618/652

Betty Collins, Director II

Description	FY 2013 Actual	FY 2014 Budget	FY 2014 Current	FY 2015 Request	FY 2015 Change
<b>01 Salaries &amp; Wages</b>					
Total Positions (FTE)	37.500	22.200	22.200	<b>22.200</b>	
Position Salaries	\$3,762,919	\$2,436,746	\$2,436,746	<b>\$2,420,719</b>	(\$16,027)
<b>Other Salaries</b>					
Summer Employment					
Professional Substitutes		262,296	262,296	<b>298,954</b>	36,658
Stipends		39,000	39,000	<b>55,000</b>	16,000
Professional Part Time		12,160	12,160		(12,160)
Supporting Services Part Time		4,800	4,800	<b>4,800</b>	
Other					
Subtotal Other Salaries	169,126	318,256	318,256	<b>358,754</b>	40,498
<b>Total Salaries &amp; Wages</b>	<b>3,932,045</b>	<b>2,755,002</b>	<b>2,755,002</b>	<b>2,779,473</b>	<b>24,471</b>
<b>02 Contractual Services</b>					
Consultants		17,666	17,666	<b>12,168</b>	(5,498)
Other Contractual					
<b>Total Contractual Services</b>	<b>167,233</b>	<b>17,666</b>	<b>17,666</b>	<b>12,168</b>	<b>(5,498)</b>
<b>03 Supplies &amp; Materials</b>					
Textbooks					
Media					
Instructional Supplies & Materials		9,000	9,000	<b>9,000</b>	
Office					
Other Supplies & Materials		84,651	84,651	<b>41,651</b>	(43,000)
<b>Total Supplies &amp; Materials</b>	<b>69,390</b>	<b>93,651</b>	<b>93,651</b>	<b>50,651</b>	<b>(43,000)</b>
<b>04 Other</b>					
Local/Other Travel		44,156	44,156	<b>49,774</b>	5,618
Insur & Employee Benefits					
Utilities					
Miscellaneous					
<b>Total Other</b>	<b>18,469</b>	<b>44,156</b>	<b>44,156</b>	<b>49,774</b>	<b>5,618</b>
<b>05 Equipment</b>					
Leased Equipment					
Other Equipment					
<b>Total Equipment</b>					
<b>Grand Total</b>	<b>\$4,187,137</b>	<b>\$2,910,475</b>	<b>\$2,910,475</b>	<b>\$2,892,066</b>	<b>(\$18,409)</b>

# Dept. of Instructional Leadership Support - 216/214/618/652

Betty Collins, Director II

CAT	DESCRIPTION	10 Mon	FY 2013 ACTUAL	FY 2014 BUDGET	FY 2014 CURRENT	FY 2015 REQUEST	FY 2015 CHANGE
	<b>216 Dept. of Instructional Leadership Support</b>						
2	Q Director II		1.000	1.000	1.000	<b>1.000</b>	
2	P Director I		2.000				
2	N Coordinator		1.000				
2	BD Instructional Specialist		1.000	4.000	2.000	<b>2.000</b>	
3	BD Instructional Specialist			2.000	2.000	<b>2.000</b>	
2	16 Administrative Secretary III		2.000	1.000	1.000	<b>1.000</b>	
2	15 Administrative Secretary II		1.000				
	<b>Subtotal</b>		<b>8.000</b>	<b>8.000</b>	<b>6.000</b>	<b>6.000</b>	
	<b>214 Directors of Instruction and Achievement</b>						
2	P Director I		3.000				
2	O Supervisor		1.000				
2	BD Instructional Specialist		4.000				
2	24 Partnerships Manager		.500				
2	15 Administrative Secretary II		3.000				
	<b>Subtotal</b>		<b>11.500</b>				
	<b>618 Equity Initiatives Unit</b>						
2	P Director I		1.000	1.000	1.000	<b>1.000</b>	
2	O Supervisor		1.000				
2	N Coordinator		1.000				
2	BD Instructional Specialist				1.000	<b>1.000</b>	
3	BD Instructional Specialist		3.000	3.200	3.200	<b>3.200</b>	
3	23 Equity Training Specialist		1.000	1.000	1.000	<b>1.000</b>	
3	20 Parent Community Coord		1.000				
2	15 Administrative Secretary II		1.000	1.000	1.000	<b>1.000</b>	
2	14 Administrative Secretary I		1.000				
	<b>Subtotal</b>		<b>10.000</b>	<b>6.200</b>	<b>7.200</b>	<b>7.200</b>	
	<b>652 Staff Development Teacher Project Team</b>						
2	P Director I		1.000	1.000	1.000	<b>1.000</b>	
2	BD Instructional Specialist				1.000		(1.000)
3	BD Instructional Specialist		6.000	6.000	6.000	<b>7.000</b>	1.000
2	15 Administrative Secretary II		1.000	1.000	1.000	<b>1.000</b>	
	<b>Subtotal</b>		<b>8.000</b>	<b>8.000</b>	<b>9.000</b>	<b>9.000</b>	
	<b>Total Positions</b>		<b>37.500</b>	<b>22.200</b>	<b>22.200</b>	<b>22.200</b>	