

CHAPTER 2

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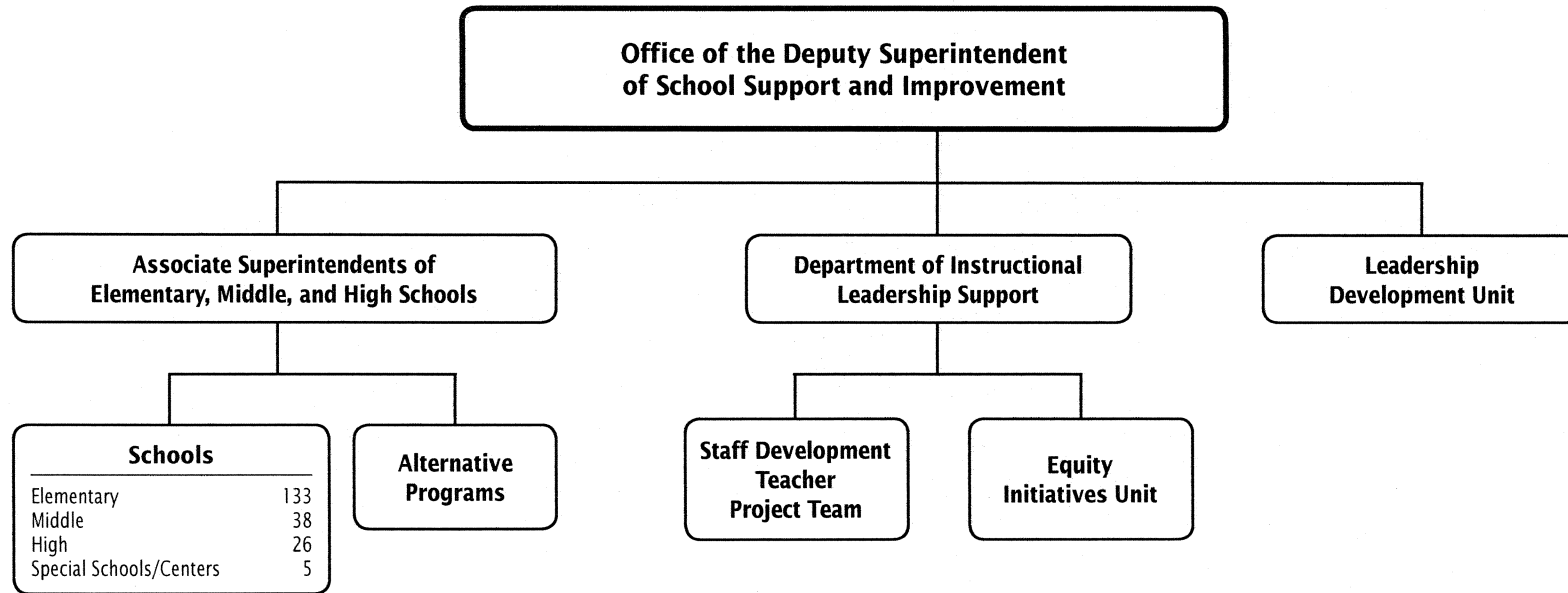
**Office of School Support and Improvement**

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

| OBJECT OF EXPENDITURE              | FY 2014<br>ACTUAL   | FY 2015<br>BUDGET   | FY 2015<br>CURRENT  | FY 2016<br>BUDGET   | FY 2016<br>CHANGE |
|------------------------------------|---------------------|---------------------|---------------------|---------------------|-------------------|
| <b>POSITIONS</b>                   |                     |                     |                     |                     |                   |
| Administrative                     | 28.000              | 29.000              | 29.000              | 30.000              | 1.000             |
| Business/Operations Admin.         |                     |                     |                     |                     |                   |
| Professional                       | 59.900              | 59.100              | 59.100              | 61.100              | 2.000             |
| Supporting Services                | 46.850              | 46.850              | 46.850              | 46.850              |                   |
| <b>TOTAL POSITIONS</b>             | <b>134.750</b>      | <b>134.950</b>      | <b>134.950</b>      | <b>137.950</b>      | <b>3.000</b>      |
| <b>01 SALARIES &amp; WAGES</b>     |                     |                     |                     |                     |                   |
| Administrative                     | \$4,054,901         | \$4,529,252         | \$4,529,252         | \$4,744,956         | \$215,704         |
| Business/Operations Admin.         |                     |                     |                     |                     |                   |
| Professional                       | 4,928,226           | 4,997,930           | 4,997,930           | 5,291,596           | 293,666           |
| Supporting Services                | 2,397,286           | 2,507,086           | 2,507,086           | 2,541,237           | 34,151            |
| <b>TOTAL POSITION DOLLARS</b>      | <b>11,380,413</b>   | <b>12,034,268</b>   | <b>12,034,268</b>   | <b>12,577,789</b>   | <b>543,521</b>    |
| <b>OTHER SALARIES</b>              |                     |                     |                     |                     |                   |
| Administrative                     |                     |                     |                     |                     |                   |
| Professional                       | 347,813             | 728,488             | 728,488             | 579,553             | (148,935)         |
| Supporting Services                | 14,894              | 37,781              | 37,781              | 38,725              | 944               |
| <b>TOTAL OTHER SALARIES</b>        | <b>362,707</b>      | <b>766,269</b>      | <b>766,269</b>      | <b>618,278</b>      | <b>(147,991)</b>  |
| <b>TOTAL SALARIES AND WAGES</b>    | <b>11,743,120</b>   | <b>12,800,537</b>   | <b>12,800,537</b>   | <b>13,196,067</b>   | <b>395,530</b>    |
| <b>02 CONTRACTUAL SERVICES</b>     | <b>257,517</b>      | <b>242,669</b>      | <b>242,669</b>      | <b>242,669</b>      |                   |
| <b>03 SUPPLIES &amp; MATERIALS</b> | <b>148,338</b>      | <b>191,092</b>      | <b>191,092</b>      | <b>172,092</b>      | <b>(19,000)</b>   |
| <b>04 OTHER</b>                    |                     |                     |                     |                     |                   |
| Local/Other Travel                 | 38,669              | 121,486             | 121,486             | 121,486             |                   |
| Insur & Employee Benefits          | 417                 | 1,944               | 1,944               | 1,944               |                   |
| Utilities                          |                     |                     |                     |                     |                   |
| Miscellaneous                      | 1,331               | 3,000               | 3,000               | 3,000               |                   |
| <b>TOTAL OTHER</b>                 | <b>40,417</b>       | <b>126,430</b>      | <b>126,430</b>      | <b>126,430</b>      |                   |
| <b>05 EQUIPMENT</b>                |                     |                     |                     |                     |                   |
| <b>GRAND TOTAL AMOUNTS</b>         | <b>\$12,189,392</b> | <b>\$13,360,728</b> | <b>\$13,360,728</b> | <b>\$13,737,258</b> | <b>\$376,530</b>  |

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



# Office of the Deputy Superintendent of School Support and Improvement

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

|   |
|---|
| <b>Department of Instructional Leadership Support</b> |
|---|

|                                    |     |
|------------------------------------|-----|
| <b>Leadership Development Unit</b> |     |
| Director II (Q)                    | 1.0 |
| Director I (P)                     | 2.0 |
| Administrative Secretary III (16)  | 1.0 |
| Administrative Secretary II (15)   | 1.0 |

|   |     |
|---|-----|
| <b>Associate Superintendent of High Schools</b> |     |
| Associate Superintendent of High Schools        | 1.0 |
| Director II (Q)                                 | 3.0 |
| Administrative Services Manager I (17)          | 1.0 |
| Administrative Secretary III (16)               | 2.0 |

|   |     |
|---|-----|
| <b>Associate Superintendent of Middle Schools</b> |     |
| Associate Superintendent of Middle Schools        | 1.0 |
| Director II (Q)                                   | 3.0 |
| Administrative Services Manager I (17)            | 1.0 |
| Administrative Secretary III (16)                 | 2.0 |

|   |     |
|---|-----|
| <b>Associate Superintendent of Elementary Schools</b> |     |
| Associate Superintendent of Elementary Schools        | 4.0 |
| Director II (Q)                                       | 5.0 |
| Administrative Services Manager I (17)                | 4.0 |
| Administrative Secretary III (16)                     | 2.0 |

|                                     |      |  |       |
|-------------------------------------|------|--|-------|
| <b>Alternative Programs</b>         |      |  |       |
| Principal (P)                       | 1.0  | Teacher, Staff Development (A-D)           | 1.0   |
| Assistant Principal (N)             | 1.0  | Teacher, Resource (A-D)                    | 5.0   |
| Pupil Personnel Worker (B-D)        | 1.0  | Teacher, Special Education, Resource (A-D) | 1.0   |
| Social Worker (B-D)                 | 1.0  | IT Systems Specialist (25)                 | .5    |
| Counselor (B-D)                     | 2.0  | School Registrar (16)                      | 1.0   |
| Instructional Specialist (B-D)      | 1.0  | School Administrative Secretary (16)       | 1.0   |
| Media Specialist (B-D)              | 1.0  | Security Team Leader (16)                  | 1.0   |
| Psychologist (B-D)                  | 1.0  | Administrative Secretary I (14)            | 1.0   |
| Central Office Teacher (A-D)        | 0.5  | Security Assistant (14)                    | 3.0   |
| Teacher, Alternative Programs (A-D) | 29.4 | Paraeducator (12-13)                       | 16.35 |
| Teacher, Special Education (A-D)    | 1.0  |  |       |

Chapter 2 - 4

**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 both 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 between 26 and 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 nine 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 (CCSS); 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 interviewee 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 external 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, OSSI 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. SSIF is based on four categories of data that help us understand the conditions for student success at each school. Following are examples of the type of data in each SSIF category:

- » 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 CCSS 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 demonstrate 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 the school receives the training, technical support, and human and material resources necessary to meet its needs. Technical assistance and direct school supports are provided to schools through a tiered approach, with those schools demonstrating the greatest needs (perhaps across multiple categories of SSIF data) receiving more intense support (more frequent visits, additional 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 equity 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.

### **Eliminating the Achievement Gap**

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 SSIF and the school story protocol to identify each school's strengths and needs and differentiate support. In addition, the department works collaboratively within and among MCPS offices to develop and provide ongoing systemwide training and support for instructional leaders. Specifically, the staff development specialists in the Staff Development Teacher (SDT) Project Team are assigned to support SDT in schools and collaborate with the instructional leadership team to plan, implement, and monitor professional learning aligned to the school's school improvement plan. Beginning in Fiscal Year (FY) 2015, every school will be assigned an equity specialist from the Equity Initiatives Unit (EIU) to work primarily with principals and leadership teams to apply an equity focused lens to the development, implementation, and monitoring of a professional learning progression to support the school's instructional focus.

### **Developing Effective Educational Environments**

OSSI supervises and supports Alternative Programs to provide positive and effective educational programs 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, socialemotional 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.
- » OSSI is continuing to utilize the SSIF and the level-alike organization to provide more targeted and differentiated supports to schools. The teams have analyzed school context data using the SSIF to maximize school improvement efforts and to provide intense support to schools to help them accelerate their progress in raising achievement levels for all students and narrowing achievement gaps. Through this process, OSSI has been able to strategically match skills and expertise to support schools based on their unique school contexts. These practices allow for principals and central office leaders to work collaboratively 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 associate or director assigned to each school 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 case manager 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 accelerate the closing of achievement gaps; and work with school leaders to create conditions for school success.

- » OSSI manages the school-based administrator selection and assignment process and the interviews of external 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 20 principal interns and 26 assistant principals for FY 2015. We are continuing to focus efforts on accelerating student achievement in our middle schools, including “focus” teachers to provide math and reading interventions in the middle schools and the restoration of the SDT 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 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 EIU and the 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 directly supporting schools, the team expanded an existing professional learning community that focused on operationalizing equity to 12 elementary, middle, and high schools and developed a race and equity framework that organizes strategies to develop the culture,

practice, and leadership of leaders to lead for equity. 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 that ensures 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 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; performance on Advanced Placement exams of 3 or higher/International Baccalaureate of 4 or higher; and SAT score of 1650 or higher/ACT of 24 or higher. System performance targets have been 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 2014.

- » 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 2015, 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 2014 Actual | FY 2015 Estimate | FY 2016 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 2016 Recommended Budget**

The FY 2016 recommended budget for this office is \$10,730,116, an increase of \$441,522 over the current FY 2015 budget. An explanation of this change follows.

**Same Service Level Changes - \$327,701**

*Continuing Salary Costs—\$327,701*

There is an increase of \$327,701 for continuing salary costs for current employees. This amount is the cost associated with the salary step and general wage adjustment (GWA) of 2 percent that eligible employees will receive on October 3, 2015. The amount also includes the annualized cost of the FY 2015 salary step and 1.5 percent GWA employees received on November 29, 2014.

*Realignments to Meet Expenditure Requirements and Program Priorities—\$0*

Realignments are budgeted to address priority spending needs in this office. There is a realignment of \$5,500 from local travel mileage reimbursement to fund travel for professional learning.

**Strategic Priority Enhancements—\$113,821**

*Middle School Improvement Strategy Implementation—\$113,821*

The middle school improvement strategy implementation is designed to align existing teachers (i.e., middle school focus teachers, staff development teachers, and staff development substitutes funded in FY 2014) to the middle school framework and optimize opportunities for adults and students to meet the three competency areas of academic excellence, create problem solving, and social emotional learning identified in the MCPS' Strategic Planning Framework Building Our Future Together: Students, Staff, and Community. The resources for positions, professional learning, and resource development support the creation of conditions for collaboration that will improve student achievement and contribute to equity for all students.

The FY 2015 Operating Budget included \$102,835 to support a pilot group of five middle schools and leadership teams to study ways to incorporate the three competencies throughout the instructional program. Middle school schedules include time for collaborative planning for staff to incorporate these characteristics into their content areas. Leadership teams will participate in workshops to focus on understanding the middle school improvement strategy and explore ways to incorporate the strategy in school structure, curricula, and activities. Cohorts of staff are planning and designing innovative ways to apply the strategy. The FY 2016 budget includes the additions of a 1.0 middle school coordinator position and \$113,821. Funding of \$333,847 for professional learning for secondary leadership teams, and collaborative cohort planning to extend this middle school improvement strategy to additional schools is budgeted in the Middle Schools budget. There also is \$55,887 for employee benefits budgeted in the Department of Financial Services budget.

**Neglected and Delinquent Youth Program**

The FY 2016 request for this grant program is \$131,896, the same level of funding as budgeted in FY 2015.

**Program's Recent Funding History**

|              | FY 2015 Projected 7/1/14 | FY 2015 Received 11/30/14 | FY 2016 Projected 7/1/15 |
|--------------|--------------------------|---------------------------|--------------------------|
| Federal      | \$131,896                | \$181,746                 | \$131,896                |
| State        |                          |                           |                          |
| Other        |                          |                           |                          |
| County       |                          |                           |                          |
| <b>Total</b> | <b>\$131,896</b>         | <b>\$181,746</b>          | <b>\$131,896</b>         |



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

Dr. Kimberly Statham, Deputy Superintendent for School Support & Improv.

| Description                           | FY 2014<br>Actual  | FY 2015<br>Budget   | FY 2015<br>Current  | FY 2016<br>Request  | FY 2016<br>Change |
|---------------------------------------|--------------------|---------------------|---------------------|---------------------|-------------------|
| <b>01 Salaries &amp; Wages</b>        |                    |                     |                     |                     |                   |
| Total Positions (FTE)                 | 112,550            | 113,750             | 113,750             | <b>114,750</b>      | 1,000             |
| Position Salaries                     | \$9,088,236        | \$9,682,642         | \$9,682,642         | <b>\$10,119,967</b> | \$437,325         |
| <b>Other Salaries</b>                 |                    |                     |                     |                     |                   |
| Summer Employment                     |                    | 77,687              | 77,687              | <b>79,629</b>       | 1,942             |
| Professional Substitutes              |                    | 57,272              | 57,272              | <b>58,704</b>       | 1,432             |
| Stipends                              |                    | 34,722              | 34,722              | <b>34,722</b>       |                   |
| Professional Part Time                |                    | 89,079              | 89,079              | <b>89,079</b>       |                   |
| Supporting Services Part Time         |                    | 32,938              | 32,938              | <b>33,761</b>       | 823               |
| Other                                 |                    |                     |                     |                     |                   |
| Subtotal Other Salaries               | 87,172             | 291,698             | 291,698             | <b>295,895</b>      | 4,197             |
| <b>Total Salaries &amp; Wages</b>     | <b>9,175,408</b>   | <b>9,974,340</b>    | <b>9,974,340</b>    | <b>10,415,862</b>   | <b>441,522</b>    |
| <b>02 Contractual Services</b>        |                    |                     |                     |                     |                   |
| Consultants                           |                    | 10,274              | 10,274              | <b>10,274</b>       |                   |
| Other Contractual                     |                    | 103,524             | 103,524             | <b>103,524</b>      |                   |
| <b>Total Contractual Services</b>     | <b>102,477</b>     | <b>113,798</b>      | <b>113,798</b>      | <b>113,798</b>      |                   |
| <b>03 Supplies &amp; Materials</b>    |                    |                     |                     |                     |                   |
| Textbooks                             |                    | 7,697               | 7,697               | <b>7,697</b>        |                   |
| Media                                 |                    |                     |                     |                     |                   |
| Instructional Supplies & Materials    |                    | 49,915              | 49,915              | <b>49,915</b>       |                   |
| Office                                |                    | 23,000              | 23,000              | <b>23,000</b>       |                   |
| Other Supplies & Materials            |                    | 50,132              | 50,132              | <b>50,132</b>       |                   |
| <b>Total Supplies &amp; Materials</b> | <b>114,427</b>     | <b>130,744</b>      | <b>130,744</b>      | <b>130,744</b>      |                   |
| <b>04 Other</b>                       |                    |                     |                     |                     |                   |
| Local/Other Travel                    |                    | 66,712              | 66,712              | <b>66,712</b>       |                   |
| Insur & Employee Benefits             |                    |                     |                     |                     |                   |
| Utilities                             |                    |                     |                     |                     |                   |
| Miscellaneous                         |                    | 3,000               | 3,000               | <b>3,000</b>        |                   |
| <b>Total Other</b>                    | <b>29,157</b>      | <b>69,712</b>       | <b>69,712</b>       | <b>69,712</b>       |                   |
| <b>05 Equipment</b>                   |                    |                     |                     |                     |                   |
| Leased Equipment                      |                    |                     |                     |                     |                   |
| Other Equipment                       |                    |                     |                     |                     |                   |
| <b>Total Equipment</b>                |                    |                     |                     |                     |                   |
| <b>Grand Total</b>                    | <b>\$9,421,469</b> | <b>\$10,288,594</b> | <b>\$10,288,594</b> | <b>\$10,730,116</b> | <b>\$441,522</b>  |

# Office of the Deputy Supt of SSI - 617/561/612/613/633

Dr. Kimberly Statham, Deputy Superintendent for School Support & Improv.

| CAT | DESCRIPTION   | 10<br>Mon | FY 2014<br>ACTUAL | FY 2015<br>BUDGET | FY 2015<br>CURRENT | FY 2016<br>REQUEST | FY 2016<br>CHANGE |
|-----|---|-----------|-------------------|-------------------|--------------------|--------------------|-------------------|
|     | <b>617 Office Dep. Supt. for Sch. Supp. &amp; Impr.</b> |           |                   |                   |                    |                    |                   |
| 1   | Chief Sch Improvement Officer                           |           | 1.000             |                   |                    |                    |                   |
| 1   | Dep Supt for Schl Supp & Imprv                          |           | 1.000             | 1.000             | 1.000              | <b>1.000</b>       |                   |
| 2   | Associate Superintendent                                |           | 6.000             | 6.000             | 6.000              | <b>6.000</b>       |                   |
| 2   | Q Director II   |           | 8.000             | 11.000            | 11.000             | <b>11.000</b>      |                   |
| 2   | P Director I  |           | 1.000             |                   |                    |                    |                   |
| 1   | P Executive Director                                    |           | 2.000             | 2.000             | 2.000              | <b>2.000</b>       |                   |
| 2   | O Supervisor  |           | 1.000             | 1.000             | 1.000              | <b>1.000</b>       |                   |
| 2   | N Coordinator   |           |                   |                   |                    | <b>1.000</b>       | 1.000             |
| 1   | 19 Admin Services Mgr III                               |           | 1.000             | 1.000             | 1.000              | <b>1.000</b>       |                   |
| 1   | 17 Admin Services Manager I                             |           | 1.000             |                   |                    |                    |                   |
| 2   | 17 Admin Services Manager I                             |           | 7.000             | 7.000             | 8.000              | <b>8.000</b>       |                   |
| 2   | 16 Administrative Secretary III                         |           | 6.000             | 8.000             | 7.000              | <b>7.000</b>       |                   |
| 2   | 15 Administrative Secretary II                          |           | 1.000             |                   |                    |                    |                   |
| 2   | 14 Administrative Secretary I                           |           | 1.000             | 1.000             | 1.000              | <b>1.000</b>       |                   |
| 1   | 13 Fiscal Assistant I                                   |           | 1.000             |                   |                    |                    |                   |
|     | <b>Subtotal</b>   |           | <b>38.000</b>     | <b>38.000</b>     | <b>38.000</b>      | <b>39.000</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 Asst Principal, Alt Programs                          |           | 1.000             | 1.000             | 1.000              | <b>1.000</b>       |                   |
| 3   | BD Instructional Specialist                             |           |                   | 1.000             | 1.000              | <b>1.000</b>       |                   |
| 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   |           |                   | 1.000             | 1.000              | <b>1.000</b>       |                   |
| 3   | BD Counselor  | X         | 1.000             | 2.000             | 2.000              | <b>2.000</b>       |                   |
| 3   | BD Media Specialist                                     | X         | 1.000             | 1.000             | 1.000              | <b>1.000</b>       |                   |
| 2   | AD Central Off Teacher                                  | X         | 2.000             | .500              | .500               | <b>.500</b>        |                   |
| 3   | AD Teacher, Staff Development                           | X         |                   | 1.000             | 1.000              | <b>1.000</b>       |                   |
| 3   | AD Teacher, Alternative Programs                        | X         | 30.700            | 29.400            | 29.400             | <b>29.400</b>      |                   |
| 6   | AD Teacher, Special Education                           | X         | 1.000             | 1.000             | 1.000              | <b>1.000</b>       |                   |
| 6   | AD Teacher, Resource Spec Ed                            | X         |                   | 1.000             | 1.000              | <b>1.000</b>       |                   |
| 3   | AD Res Teacher-Alternative Prgs                         | X         | 7.000             | 5.000             | 5.000              | <b>5.000</b>       |                   |
| 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                               |           |                   | 1.000             | 1.000              | <b>1.000</b>       |                   |
| 2   | 16 Security Team Leader                                 | X         | 1.000             | 1.000             | 1.000              | <b>1.000</b>       |                   |
| 2   | 14 Administrative Secretary I                           |           | 2.000             | 1.000             | 1.000              | <b>1.000</b>       |                   |
| 2   | 14 Security Assistant                                   | X         | 2.000             | 3.000             | 3.000              | <b>3.000</b>       |                   |
| 3   | 13 Paraeducator   | X         | 16.350            | 16.350            | 16.350             | <b>16.350</b>      |                   |
|     | <b>Subtotal</b>   |           | <b>69.550</b>     | <b>70.750</b>     | <b>70.750</b>      | <b>70.750</b>      |                   |
|     | <b>613 Leadership Development Unit</b>                  |           |                   |                   |                    |                    |                   |
| 2   | Q Director II   |           | 1.000             | 1.000             | 1.000              | <b>1.000</b>       |                   |

## Office of the Deputy Supt of SSI - 617/561/612/613/633

Dr. Kimberly Statham, Deputy Superintendent for School Support & Improv.

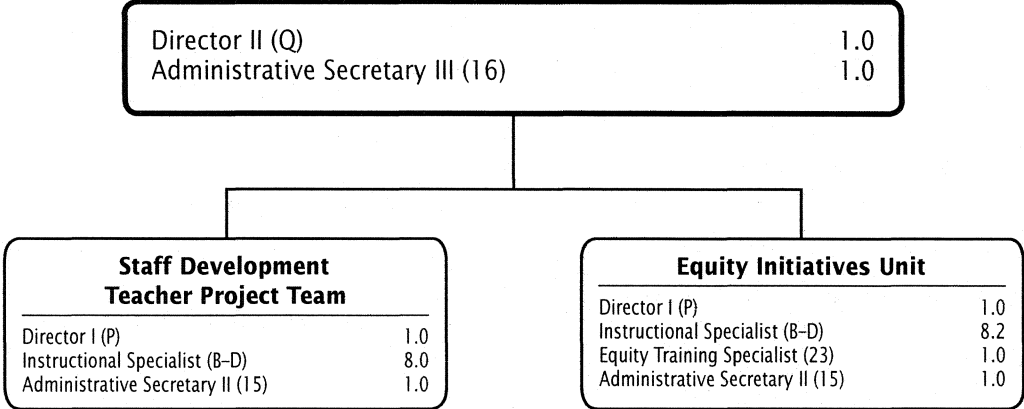
| CAT | DESCRIPTION                            | 10<br>Mon | FY 2014<br>ACTUAL | FY 2015<br>BUDGET | FY 2015<br>CURRENT | FY 2016<br>REQUEST | FY 2016<br>CHANGE |
|-----|--|-----------|-------------------|-------------------|--------------------|--------------------|-------------------|
|     | <b>613 Leadership Development Unit</b> |           |                   |                   |                    |                    |                   |
| 2   | P Director I                           |           | 2.000             | 2.000             | 2.000              | <b>2.000</b>       |                   |
| 2   | 16 Administrative Secretary III        |           | 1.000             | 1.000             | 1.000              | <b>1.000</b>       |                   |
| 2   | 15 Administrative Secretary II         |           | 1.000             | 1.000             | 1.000              | <b>1.000</b>       |                   |
|     | <b>Subtotal</b>                        |           | <b>5.000</b>      | <b>5.000</b>      | <b>5.000</b>       | <b>5.000</b>       |                   |
|     | <b>Total Positions</b>                 |           | <b>112.550</b>    | <b>113.750</b>    | <b>113.750</b>     | <b>114.750</b>     | <b>1.000</b>      |

## Neglected and Delinquent Youth - 937

Dr. Kimberly Statham, Deputy Superintendent for School Support & Improvement

| Description                           | FY 2014<br>Actual | FY 2015<br>Budget | FY 2015<br>Current | FY 2016<br>Request      | FY 2016<br>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               | 5,917             | 18,552            | 18,552             | <b>18,552</b>           |                   |
| <b>Total Salaries &amp; Wages</b>     | 5,917             | 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>     | 151,879           | 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> | 502               | 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>                    | 417               | 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>\$158,715</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

### School Improvement Planning Support and Professional Learning

DILS includes the Equity Initiatives Unit (EIU) and the Staff Development Teacher (SDT) Project Team. 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. In addition, 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. The department also provides professional learning to central services leaders on the design, implementation, and monitoring of effective professional learning, using the professional learning cycle.

### Equity and Cultural Proficiency Professional Learning and Support

The mission of the Equity Initiatives Unit continues to focus on building leadership to eliminate racial disparities in student performance so achievement is no longer predictable by race. The unit serves three primary audiences: school leadership teams, system leadership teams, and MCPS central office staff. 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 from the equity team.

Our strategies have moved from large macro professional development trainings to doing the work in professional learning communities, cross-school networks, and through consultation and coaching with other offices to lead the work with their staff members. 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 an understanding and capacity to incorporate

the equity criterion into their practice. The school improvement process is another area where we have elevated equity for schools and offices to specifically and intentionally develop an instructional focus that will increase student achievement for all and accelerate learning for students in the achievement gap.

A common knowledge base, conversations, vocabulary, and skill set are continually strengthened through the ongoing study and shared learning experiences of DILS, school-based staff and MCPS central services staff as they relate to race and equity and elimination of the achievement gap. There is also a great deal of collaboration between offices and Professional Learning Communities (PLCs) throughout the district to provide MCPS staff in all three unions with the knowledge and skills needed to create the conditions needed for all children and adults to thrive.

### 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 who works collaboratively with administrators and teacher leaders to support professional learning communities within the school has a high-quality SDT. In addition to supporting the planning, implementation, and monitoring of ongoing professional learning opportunities at schools across the district, the staff development specialists support principals and leadership teams through the school improvement process. Professional learning 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 SDT 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 that focuses 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 (OSSI) in support of its vision and mission.

## ACCOMPLISHMENTS AND INITIATIVES

- » EIU has expanded its support to central offices and middle school assistant principals to provide the knowledge and skills to help leaders move from learning to doing in order to ensure that achievement is not predictable by race, culture, or ethnicity. Additionally, collaboration is done 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 Office of Curriculum and Instructional Programs has led schools' ability to align their equity work with their school and office improvement plans.

- » 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 research-based practices to create equitable classrooms. In addition to our direct support to schools, the team expanded the implementation of its PLC that focused on operationalizing equity to include 12 elementary, middle, and high schools. This PLC consisted of schools from across the county that were brought together to strengthen 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 OSSI to ensure that equity was elevated as part of the school improvement process.
- » Equity specialists have delivered sessions to schools and offices related to the system priority of eliminating the racial achievement gap, including the following: disaggregating and analyzing data; leading school/office improvement with an elevated equity focus; participating in study circles, equity-focused walk-throughs, and instructional rounds; courageous conversations about race; culturally proficient teaching; equitable practices; oppression in education; coaching for equity; and building relationships. Targeted support also is provided in the form of planning, facilitating, and providing feedback for professional learning; facilitating ongoing book studies; providing books and videos; and designing and delivering specific courses and modules to deepen conversations around equity and developing cultural proficiency.
- » Beginning in Fiscal Year (FY) 2015, EIU will support principals and leadership teams in all 202 schools in the school improvement planning process and aligning professional learning for teachers and leaders to meet the instructional focus identified for students in the achievement gap, with a specific focus on beliefs and expectations. The comprehensive professional learning plan for training and support will be differentiated based on school context, instructional foci, and leadership readiness. Specialists in EIU have also developed a race and equity framework that organizes system strategies for developing the culture, practice, and leadership to achieve equity. This tool will be used with schools to guide their work in aligning school-based efforts and professional learning to the school improvement planning process.
- » The SDT Project Team supports school-based SDTs in all 202 schools and school leadership teams and plays a major role in systemic training on system initiatives,

such as the school improvement process, grading and reporting, Curriculum 2.0, race and equity, and knowledge and skills related to shared leadership. The FY 2014 comprehensive SDT professional learning 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 learning 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 learning plans, including evaluating professional learning 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, by school level, school need, or interest, 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 2014<br>Actual | FY 2015<br>Estimate | FY 2016<br>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, 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 2014<br>Actual | FY 2015<br>Estimate | FY 2016<br>Recommended |
|-----|-------------------|---------------------|------------------------|
| (1) | 83%               | 85%                 | 87%                    |
| (2) | 80%               | 82%                 | 85%                    |
| (3) | 91%               | 92%                 | 93%                    |
| (4) | 88%               | 89%                 | 90%                    |

**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 2014<br>Actual | FY 2015<br>Estimate | FY 2016<br>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 2014<br>Actual | FY 2015<br>Estimate | FY 2016<br>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 2016 Recommended Budget

The FY 2016 recommended budget for this department is \$2,875,246, a decrease of \$64,992 from the current FY 2015 budget. An explanation of this change follows.

### Same Service Level Changes—(\$5,606)

#### Continuing Salary Costs—(\$5,606)

There is a decrease of \$5,606 for continuing salary costs. The cost associated with the salary step and general wage adjustment (GWA) of 2 percent that employees will receive on October 3, 2015, as well as the annualized cost of the FY 2015 salary step and GWA of 1.5 percent that was provided to eligible employees on November 29, 2014, is offset by reductions for staff turnover.

#### Realignments to Meet Expenditure Requirements and Program Priorities—\$0

Realignments are budgeted to address priority spending needs in this department. There is a decrease of \$1,000 for local travel mileage reimbursement and a corresponding increase for travel for professional learning.

### Program Efficiencies and Reductions—(\$180,658)

There are reductions of \$126,658 budgeted for substitutes, \$35,000 for stipends, \$9,000 for instructional materials, and \$10,000 for program supplies. To continue to provide the same level of service to schools, department staff will work collaboratively with schools and school leadership to build capacity and cross-school networks to support schools.

### Strategic Priority Enhancements—\$121,272

#### Support for Equity Initiatives—\$121,272

This enhancement provides 2.0 instructional specialist positions and \$121,272 to the Equity Initiatives Unit. Currently, 6.2 instructional specialists and a 1.0 equity training specialist provide support for 202 schools as well as offices across MCPS. To provide consistent, pervasive, and intentional support to schools, the Equity Initiatives Unit has assigned each school an equity specialist. This results in one specialist having to support between 30-31 schools. With an increased focus on developing cultural competence and proficiency, there must be intentional support and inclusion of equity in school improvement. With additional staff, the Equity Initiatives Unit will be able to expand its collaboration with the Department of Instructional Leadership Support to support schools with the school improvement process and in the design, delivery, and monitoring of school improvement plans and professional learning. There also is \$37,958 for employee benefits budgeted in the Department of Financial Services budget.



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

Betty Collins, Director II

| Description                           | FY 2014<br>Actual  | FY 2015<br>Budget  | FY 2015<br>Current | FY 2016<br>Request        | FY 2016<br>Change |
|---------------------------------------|--------------------|--------------------|--------------------|---------------------------|-------------------|
| <b>01 Salaries &amp; Wages</b>        |                    |                    |                    |                           |                   |
| Total Positions (FTE)                 | 22.200             | 21.200             | 21.200             | <b>23.200</b>             | 2.000             |
| Position Salaries                     | \$2,292,177        | \$2,351,626        | \$2,351,626        | <b>\$2,457,822</b>        | \$106,196         |
| <b>Other Salaries</b>                 |                    |                    |                    |                           |                   |
| Summer Employment                     |                    |                    |                    |                           |                   |
| Professional Substitutes              |                    | 373,954            | 373,954            | <b>236,645</b>            | (137,309)         |
| Stipends                              |                    | 77,222             | 77,222             | <b>62,222</b>             | (15,000)          |
| Professional Part Time                |                    |                    |                    |                           |                   |
| Supporting Services Part Time         |                    | 4,843              | 4,843              | <b>4,964</b>              | 121               |
| Other                                 |                    |                    |                    |                           |                   |
| Subtotal Other Salaries               | 269,618            | 456,019            | 456,019            | <b>303,831</b>            | (152,188)         |
| <b>Total Salaries &amp; Wages</b>     | 2,561,795          | 2,807,645          | 2,807,645          | <b>2,761,653</b>          | (45,992)          |
| <b>02 Contractual Services</b>        |                    |                    |                    |                           |                   |
| Consultants                           |                    | 12,168             | 12,168             | <b>12,168</b>             |                   |
| Other Contractual                     |                    | 10,000             | 10,000             | <b>10,000</b>             |                   |
| <b>Total Contractual Services</b>     | 3,161              | 22,168             | 22,168             | <b>22,168</b>             |                   |
| <b>03 Supplies &amp; Materials</b>    |                    |                    |                    |                           |                   |
| Textbooks                             |                    |                    |                    |                           |                   |
| Media                                 |                    |                    |                    |                           |                   |
| Instructional Supplies & Materials    |                    | 9,000              | 9,000              |                           | (9,000)           |
| Office                                |                    |                    |                    |                           |                   |
| Other Supplies & Materials            |                    | 46,651             | 46,651             | <b>36,651</b>             | (10,000)          |
| <b>Total Supplies &amp; Materials</b> | 33,409             | 55,651             | 55,651             | <b>36,651</b>             | (19,000)          |
| <b>04 Other</b>                       |                    |                    |                    |                           |                   |
| Local/Other Travel                    |                    | 54,774             | 54,774             | <b>54,774</b>             |                   |
| Insur & Employee Benefits             |                    |                    |                    |                           |                   |
| Utilities                             |                    |                    |                    |                           |                   |
| Miscellaneous                         |                    |                    |                    |                           |                   |
| <b>Total Other</b>                    | 10,843             | 54,774             | 54,774             | <b>54,774</b>             |                   |
| <b>05 Equipment</b>                   |                    |                    |                    |                           |                   |
| Leased Equipment                      |                    |                    |                    |                           |                   |
| Other Equipment                       |                    |                    |                    |                           |                   |
| <b>Total Equipment</b>                |                    |                    |                    |                           |                   |
| <b>Grand Total</b>                    | <u>\$2,609,208</u> | <u>\$2,940,238</u> | <u>\$2,940,238</u> | <u><b>\$2,875,246</b></u> | <u>(\$64,992)</u> |

# Department of Instructional Leadership Support -216/144/214/652

Betty Collins, Director II

| CAT | DESCRIPTION  | 10<br>Mon | FY 2014<br>ACTUAL | FY 2015<br>BUDGET | FY 2015<br>CURRENT | FY 2016<br>REQUEST | FY 2016<br>CHANGE |
|-----|--|-----------|-------------------|-------------------|--------------------|--------------------|-------------------|
|     | <b>216 Dept. of Instructional Leadership Support</b> |           |                   |                   |                    |                    |                   |
| 2   | Q Director II  |           | 1.000             | 1.000             | 1.000              | 1.000              |                   |
| 2   | BD Instructional Specialist                          |           | 2.000             |                   |                    |                    |                   |
| 3   | BD Instructional Specialist                          |           | 2.000             |                   |                    |                    |                   |
| 2   | 16 Administrative Secretary III                      |           | 1.000             | 1.000             | 1.000              | 1.000              |                   |
|     | <b>Subtotal</b>                                      |           | <b>6.000</b>      | <b>2.000</b>      | <b>2.000</b>       | <b>2.000</b>       |                   |
|     | <b>618 Equity Initiatives Unit</b>                   |           |                   |                   |                    |                    |                   |
| 2   | P Director I   |           | 1.000             | 1.000             | 1.000              | 1.000              |                   |
| 2   | BD Instructional Specialist                          |           | 1.000             |                   |                    |                    |                   |
| 3   | BD Instructional Specialist                          |           | 3.200             | 6.200             | 6.200              | 8.200              | 2.000             |
| 3   | 23 Equity Training Specialist                        |           | 1.000             | 1.000             | 1.000              | 1.000              |                   |
| 2   | 15 Administrative Secretary II                       |           | 1.000             | 1.000             | 1.000              | 1.000              |                   |
|     | <b>Subtotal</b>                                      |           | <b>7.200</b>      | <b>9.200</b>      | <b>9.200</b>       | <b>11.200</b>      | <b>2.000</b>      |
|     | <b>652 Staff Development Teacher Project Team</b>    |           |                   |                   |                    |                    |                   |
| 2   | P Director I   |           | 1.000             | 1.000             | 1.000              | 1.000              |                   |
| 2   | BD Instructional Specialist                          |           | 1.000             |                   |                    |                    |                   |
| 3   | BD Instructional Specialist                          |           | 6.000             | 8.000             | 8.000              | 8.000              |                   |
| 2   | 15 Administrative Secretary II                       |           | 1.000             | 1.000             | 1.000              | 1.000              |                   |
|     | <b>Subtotal</b>                                      |           | <b>9.000</b>      | <b>10.000</b>     | <b>10.000</b>      | <b>10.000</b>      |                   |
|     | <b>Total Positions</b>                               |           | <b>22.200</b>     | <b>21.200</b>     | <b>21.200</b>      | <b>23.200</b>      | <b>2.000</b>      |