

Chapter 6

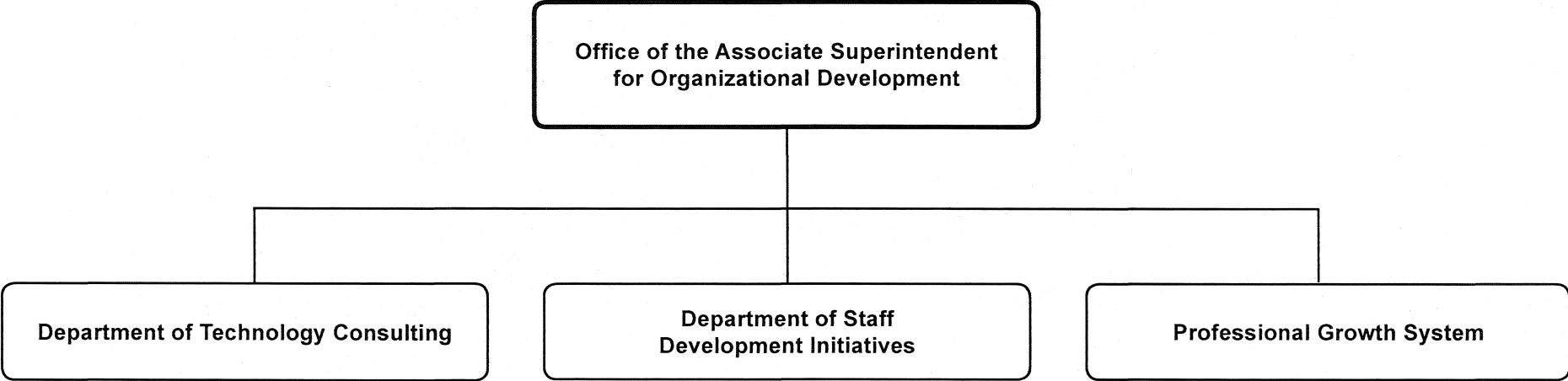
Office of Organizational Development

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**Office of Organizational Development
Summary of Resources
By Object of Expenditure**

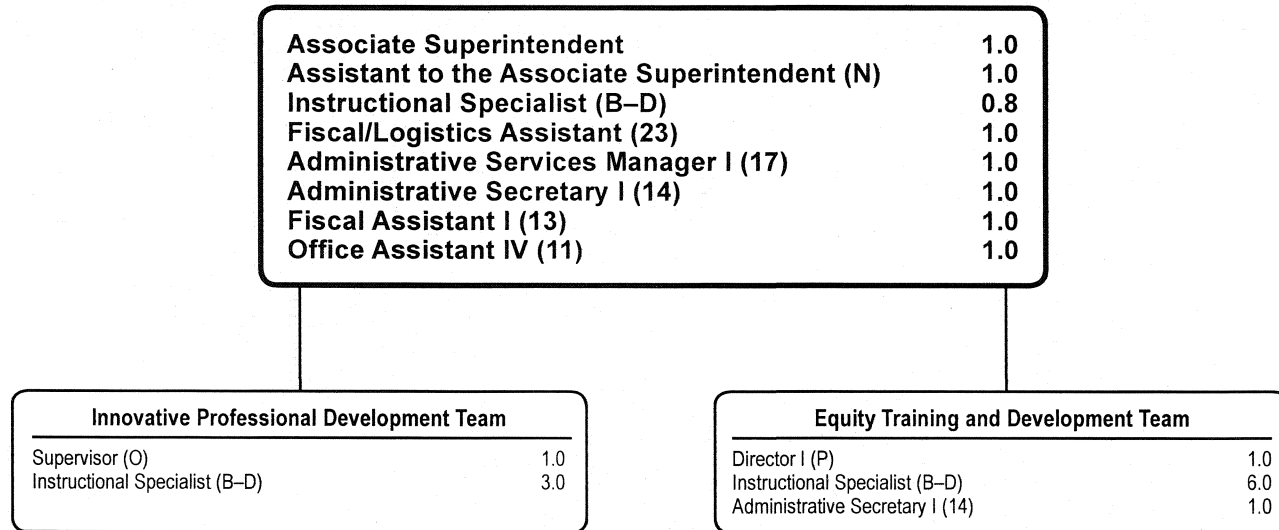
OBJECT OF EXPENDITURE	FY 2009 ACTUAL	FY 2010 BUDGET	FY 2010 CURRENT	FY 2011 BUDGET	FY 2011 CHANGE
POSITIONS					
Administrative	19.000	18.000	18.000	18.000	
Business/Operations Admin.					
Professional	94.000	83.500	83.500	83.500	
Supporting Services	33.500	33.500	33.500	33.500	
TOTAL POSITIONS	146.500	135.000	135.000	135.000	
01 SALARIES & WAGES					
Administrative	\$2,646,755	\$2,527,797	\$2,527,797	\$2,537,424	\$9,627
Business/Operations Admin.					
Professional	10,004,977	9,543,964	9,543,964	9,049,235	(494,729)
Supporting Services	2,127,198	2,189,986	2,189,986	2,261,602	71,616
TOTAL POSITION DOLLARS	14,778,930	14,261,747	14,261,747	13,848,261	(413,486)
OTHER SALARIES					
Administrative					
Professional	3,485,068	3,584,908	3,584,908	4,039,007	454,099
Supporting Services	112,304	517,620	517,620	496,245	(21,375)
TOTAL OTHER SALARIES	3,597,372	4,102,528	4,102,528	4,535,252	432,724
TOTAL SALARIES AND WAGES	18,376,302	18,364,275	18,364,275	18,383,513	19,238
02 CONTRACTUAL SERVICES	988,930	1,079,873	1,079,873	928,565	(151,308)
03 SUPPLIES & MATERIALS	440,781	599,522	599,522	514,309	(85,213)
04 OTHER					
Staff Dev & Travel	258,400	281,018	281,018	274,380	(6,638)
Insur & Fixed Charges	969,523	966,476	973,895	984,330	10,435
Utilities					
Grants & Other	4,012,259	3,888,844	3,888,844	4,088,844	200,000
TOTAL OTHER	5,240,182	5,136,338	5,143,757	5,347,554	203,797
05 EQUIPMENT	15,260	221,000	221,000	21,000	(200,000)
GRAND TOTAL AMOUNTS	\$25,061,455	\$25,401,008	\$25,408,427	\$25,194,941	(\$213,486)

Office of Organizational Development—Overview



Chapter 6 – 3

Office of the Associate Superintendent for Organizational Development



Mission

The mission of the Office of Organizational Development (OOD) is to develop all staff and improve the effectiveness of the organization to ensure high achievement for every student while eliminating racial academic disparities. This mission includes a focus on instruction, curriculum, assessment, planning, expectations, and professional learning community. It emphasizes a competency-based professional growth system for all employees. Individuals and teams and focuses on actions and activities within the Montgomery County Public Schools Strategic Plan *Our Call to Action: Pursuit of Excellence* plan Goal 4: "Create a Positive Work Environment in a Self-Renewing Organization."

Major Functions

The functions of the office have changed significantly in the last nine years because of the development and implementation of new professional growth systems for teachers, administrators, and support professionals. Efforts to align the induction, mentoring, professional development, support systems, and evaluation processes have resulted in a systematic and systems approach to the development of all staff. As a result, the training and development programs being provided are more research-based, job-embedded, and results-oriented. Also, a deliberate emphasis is on building systemic capacity to eliminate the institutional barriers that perpetuate inequities in student achievement by race, ethnicity, socio-economics, language, and disability. The major functions of the office fall into numerous projects and programs that are supported and implemented by seven departments and teams:

The department of Staff Development Initiatives includes the Staff Development Teacher Project Team and the Staff Development

- Curriculum Team
- Staff Development Programs Team
- Skillful Teaching/Leading Team
- Consulting Teacher Team
- Equity Training and Development Team
- Leadership Development Team
- Innovative Professional Development Team

The focus of each of the teams and the projects implemented is toward a high quality workforce described in Goal 4 of *Our Call to Action: Pursuit of Excellence*. The teams lead and facilitate staff development efforts for individual staff members, schools, clusters, and for other offices to support continuous improvement initiatives. Projects within the Office of Organizational Development focus on specific client groups or specific project goals.

Building the Capacity of Teachers

MCPS and OOD believe that the most critical factor in the success of a student is the quality of the teacher in the classroom. Accordingly, OOD is organized to build the capacity of all teaching staff through new teacher induction, consulting teacher support, mentor teachers, support from school-based

staff development teachers, curriculum training, support from Technology Consultants, Studying Skillful Teaching classes, support for National Board certification, training for substitute teachers, and full implementation of the MCPS Teacher Professional Growth System.

Building the Capacity of Administrators

Research shows that one of the keys to the success of a school is a strong instructional leader as the principal. Accordingly, OOD is devoted to building the capacity of our current and aspiring school and office leaders through the Leadership Development Program, Consulting principal support, Observing and Analyzing Teaching coursework, ongoing professional development for administrators, equity training and development, and full implementation of the Administrative and Supervisory Professional Growth System.

Building the Capacity of Support Professionals

Supporting services employees, through filling many roles within MCPS, play a critical role in the success of students and our overall system. Consequently, OOD is committed to building the capacity of all support professionals through supporting services training, professional growth consultant support, paid training for 10-month staff, Skillful Teaching classes for paraeducators, support from the paraeducator coordinator, and full implementation of the Supporting Services Professional Growth System.

Building the Capacity of Schools, Teams, and Offices

MCPS believes in the power of collaboration and invests in helping groups of committed individuals work collectively toward personal, group, and system goals. To realize this mission, OOD supports schools, teams, and offices through support from staff development specialists, the Professional Learning Communities Institute, Equity Training and Development, the School Leadership Team Institute, and staff development teacher substitutes.

Developing and Implementing a Systemic Plan to Support Equity and Excellence for All Students

In FY 2010, MCPS continued efforts to promote student achievement by providing all students with equitable learning environments characterized by academic rigor, high expectations for all students, and relationships that support student success. These efforts support full implementation of the MCPS Framework for Equity and Excellence, adopted by the Board of Education in June 2009. The Framework for Equity and Excellence communicates the system's commitment to promoting equity and excellence in schools, workplaces, and communities by establishing conditions, including high expectations, cultural competence, and positive relationships. Furthermore, the Framework points out the importance of support systems, including professional development and ongoing monitoring. Implementation of the Framework for Equity and Excellence is a key component of the MCPS Strategic Plan, *Our Call to Action: Pursuit of Excellence*. OOD plays a critical role in realizing this mission by providing MCPS staff with professional development that raises consciousness, contributes to staff knowledge, and builds the skills of our workforce to help all students achieve

while simultaneously eliminating racial disparities in student performance. All OOD staff members, including consulting teachers, consulting principals, professional growth consultants, curriculum specialists, staff development specialists, technology consultants, leadership development staff, staff development programs personnel, and in-district trainers on the Skillful Teaching and Leading Team have received intensive training in equity awareness and strategies for the past three years. OOD staff members apply this knowledge and these skills in their daily work with clients, helping to change practice and promote equity for all MCPS students. OOD works closely with other MCPS offices and the Executive Leadership Team to develop and implement a systemic plan for equity, thereby furthering our efforts to help all students to be college ready. OOD's efforts in this area are led by the members of the Equity Training and Development Team.

Equity Training and Development Team

The Equity Training and Development Team (ETDT) in the Office of Organizational Development continues to focus on—1) building leadership staff capacity to lead for equity, 2) deepening capacity of OOD staff to explicitly infuse equity content and processes into all professional development programs and projects, and 3) providing direct services, consultation, and resources to support school-based and central services study and dialogue about the impact of race and ethnicity on teaching and learning. Schools receiving equity training must commit to at least a year-long program that is aligned to an equity goal in the School Improvement Plan. Requests from schools for this long-term support has risen from five in FY 2005 to 66 in 2009. In addition to working directly with several dozen schools, members of the Equity Training and Development Team also supported leadership teams in several central offices, including the Office of Special Education and Student Services and the Title I Office. Members of the team also supported a number of system project teams, including the Disproportionality Workgroup, the Equity and Excellence Process Team, and several M-Stat teams.

Innovative Professional Development

In FY 2009, the Office of Organizational Development created a new team to support efforts to provide all staff with engaging, easily accessible, differentiated professional development through capitalization on technology resources. The Innovative Professional Development Team (IPDT) focuses on researching, creating, and maintaining professional development resources using innovative technology. The IPDT creates professional development products that utilize video, audio, interactive web presentations, web-based conferencing, video conferencing, simulations, online professional learning communities, and assessments. The IPDT collaborates with and support other teams in OOD. Professional development products created through this collaboration supports teachers, administrators, support professionals, and teams throughout the system. In addition, these resources support efforts to promote equity and eliminate the achievement gap. The IPDT works in conjunction with other offices, including Curriculum and Instructional Programs and the Chief Technology Officer to support professional

development that improves teaching and learning throughout the system. The IPDT is playing a critical role in the ongoing development of the MCPS Online Learning Community, which will provide MCPS staff with online resources for curriculum, instructional planning, professional development, and collaboration with colleagues.

Trends and Accomplishments

MCPS recognizes the essential role a quality workforce plays in improving student achievement for all students, and over the past five years we have made numerous strides in this area. A series of reform efforts consistent with the teacher quality movement and the expectations of the *No Child Left Behind* legislation have been developed, implemented, and evaluated in collaboration with the teacher, administrative and supervisory, and support staff unions. MCPS has made improved learning for all of our students the goal of these workforce initiatives. In doing so, the initiatives focus not only on what to teach and how to lead; but also on the underlying role of expectations and beliefs on teaching and learning. The workforce initiatives align closely with other initiatives in curriculum, instruction, assessment, and technology. The accomplishments of these groups will be more fully discussed in the sections pertaining to leadership development, curriculum, instruction, assessment, technology, continuing professional development, and university partnerships.

In recent years, MCPS has been recognized by external evaluators for excellence in building the capacity of staff. In 2007, the American Productivity and Quality Center (APQC), a nationally recognized organization that promotes organizational effectiveness, process management, and Baldrige principles, recognized MCPS as a benchmark partner in the area of Professional Development. In 2008, APQC again recognized MCPS as a benchmark district, this time for the work the district had done to promote and support professional learning communities (PLC). As a result, MCPS hosted a national webinar on supporting PLCs. Over 70 districts participated in the event and benefited from MCPS sharing best practices.

Major Mandates

- The Board of Education priorities, core values, and the MCPS Strategic Plan: *Our Call to Action: Pursuit of Excellence* are the major drivers of the office's activities. In addition, the negotiated agreements between the Board of Education and the three employee bargaining units provide for certain programs in the staff development and training domain. Finally, the Maryland State Department of Education certification regulations governing in-service course quality requirements and our university partners training course/credit requirements drive these credit program offerings.
- In June 2009, The Montgomery County Board of Education adopted the MCPS Framework for Equity and Excellence which communicates the system's commitment to promoting equity and excellence in all schools,

workplaces, and communities. Implementation of the Framework for Equity and Excellence involves systemic professional development to help all staff develop awareness, knowledge, and skills at the personal, professional, and institutional levels to promote equity and excellence for all students and staff.

- The MCPS commitment to continuous improvement and building staff capacity requires appropriate staff development and training to provide the skills, strategies, and tools necessary for understanding and applying continuous improvement principles and instruments. Improved, coordinated, and focused training will raise expectations and increase the likelihood of effective implementation. Exploration and implementation of alternative methods of presenting and providing training, especially utilizing technology will be pursued.
- Federal, state, and local mandates require elimination of the disparities in student achievement by race, ethnicity, socioeconomic status, language, and disability. They also require building individual, group, and system capacity to close the longstanding achievement gaps; and to provide equitable educational opportunities for students from groups that have traditionally been underserved.
- Furthermore, school system initiatives, including the reading and mathematics initiatives and the Early Success require training and development to those staff members directly involved. The revised curriculum, including blueprints, frameworks, and instructional guides will require a coordinated effort among offices to provide training and support of the implementation of these materials.
- The State of Innovation: The Maryland Plan for Technology in Education, 1999–2003, recommends that schools be provided with staff training and support for integrating the most appropriate and effective technology into all aspects of the educational process.
- The Maryland State Department of Education has a focus on high quality professional development.
- *No Child Left Behind* legislation requires that only those strategies and methods “proven effective by the standard of scientifically based research should be included in school reform programs.” This requirement includes the work of staff development.
- *No Child Left Behind*, Title II Part A, states that professional development programs will be “regularly evaluated for their impact on increased teacher effectiveness and improved student academic achievement with the findings of the evaluation used to improve the quality of professional development.”

Strategies

- Build the capacity of staff in the Office of Organizational Development to explicitly incorporate equity content and processes into all office programs and projects in order to support implementation of the MCPS Framework for Equity and Excellence
- Coordinate and facilitate the effective delivery of professional development experiences throughout Montgomery

County Public Schools. This includes providing high quality professional development experiences at separate training sites, within schools and offices, and in online environments.

- Design, develop, and deploy innovative professional development tools and experiences, including online courses, webinars, simulations, and virtual meetings.
- Align training and professional development experiences with competencies and standards of various stakeholder and participant groups identified in professional growth systems.
- Provide support to schools and offices with the planning and implementation of professional development and improvement efforts.
- Acquire and align resources in order to meet the goals of the Office of Organizational Development's strategic plan and goals of *Our Call to Action*.
- Identify and provide staff development opportunities and experiences to the staff of the Office of Organizational Development to meet the goals of the office.
- Utilize and facilitate the effective use of technology to disseminate materials, information, and resources that support the implementation of equitable education for all students.

Budget Explanation

Office of Organization Development— 614/160/616/618/619/620

This budget explanation describes the budget changes for the Office of the Associate Superintendent, the Professional Development Support Project, the Equity Training and Development Team and the Innovative Professional Development Team. The current FY 2010 budget for this office is changed from the budget adopted by the Board of Education on June 9, 2009. The change is a result of the realignment of \$123,135 from the Department of Technology Consulting to this budget to fund a 1.0 supervisor position.

The FY 2011 request for this office is \$2,575,003, an increase of \$65,237 from the current FY 2010 budget of \$2,509,766. An explanation of this change follows.

Continuing Salary Costs—\$11,486

There is an increase of \$11,486 in continuing salary costs to reflect step or longevity increases for current employees.

Realignments—\$53,751

Office of the Associate Superintendent—(\$66,983)

There is a realignment of \$16,000 from temporary part-time salaries to equipment within this office. Also, there are realignments decreasing temporary part-time salaries by \$11,670, stipends by \$5,000, program supplies by \$8,774, consultants by \$18,000, local travel by \$12,539, and lease/purchase equipment by \$11,000 to support other OOD unit budget needs.

Professional Development Support Project—(\$8,812)

There are realignments decreasing consultants by \$1,100, building rental by \$320, and program supplies by \$7,392 to support other OOD unit budget needs.

Equity Training and Development Team—\$237,349

There is a realignment of 2.0 instructional specialist positions and \$247,534 from the Department of Staff Development Initiatives into this budget. Also, there is a realignment decreasing substitutes in this budget by \$10,185 to support other OOD unit budget needs.

Innovative Professional Development Team—(\$107,803)

There is a realignment of a 1.0 instructional specialist position and \$113,197 from the Technology Consulting Team into this budget. Also, there are realignment decreasing temporary part-time salaries in this budget by \$16,000 and equipment replacement by \$205,000 to support other OOD unit budget needs.

Budget Explanation

IDEA—Early Intervening Services

Project—967

The FY 2011 request for this grant program is \$287,896, no net change from the current FY 2010 budget. An explanation of this change follows.

Realignments—\$0

The budget includes various budget neutral realignments for FY 2011. There are realignments from temporary part-time salaries, consultants, program supplies to fund substitutes, stipends, building rental, dues, registration and fees, and employee benefits associated with part-time salaries.

Project's Funding History

Sources	FY 2010 Projected 7/1/09	FY 2010 Received 11/30/09	FY 2011 Projected 7/1/10
Federal	\$286,990	\$287,896	\$287,896
State			
Other			
County			
Total	\$286,990	\$287,896	\$287,896

Office of Organizational Development - 614/160/616/618/619/620

James Virga Jr., Associate Superintendent

Description	FY 2009 Actual	FY 2010 Budget	FY 2010 Current	FY 2011 Request	FY 2011 Change
01 Salaries & Wages					
Total Positions (FTE)	15.500	15.800	16.800	19.800	3.000
Position Salaries	\$1,575,027	\$1,541,230	\$1,664,365	\$2,036,582	\$372,217
Other Salaries					
Supplemental Summer Employment					
Professional Substitutes		124,003	124,003	33,305	(90,698)
Stipends		35,360	35,360	37,540	2,180
Professional Part Time		63,237	63,237	30,837	(32,400)
Supporting Services Part Time		2,710	2,710	3,600	890
Other					
Subtotal Other Salaries	15,313	225,310	225,310	105,282	(120,028)
Total Salaries & Wages	1,590,340	1,766,540	1,889,675	2,141,864	252,189
02 Contractual Services					
Consultants		28,000	28,000	48,900	20,900
Other Contractual		191,560	191,560	191,240	(320)
Total Contractual Services	259,613	219,560	219,560	240,140	20,580
03 Supplies & Materials					
Textbooks					
Media					
Instructional Supplies & Materials					
Office					
Other Supplies & Materials		128,567	128,567	130,064	1,497
Total Supplies & Materials	99,689	128,567	128,567	130,064	1,497
04 Other					
Local Travel		35,264	35,264	26,235	(9,029)
Staff Development		15,700	15,700	15,700	
Insurance & Employee Benefits					
Utilities					
Miscellaneous					
Total Other	56,357	50,964	50,964	41,935	(9,029)
05 Equipment					
Leased Equipment		11,000	11,000		(11,000)
Other Equipment		210,000	210,000	21,000	(189,000)
Total Equipment	13,495	221,000	221,000	21,000	(200,000)
Grand Total	\$2,019,494	\$2,386,631	\$2,509,766	\$2,575,003	\$65,237

IDEA - Early Intervening Services - 967

James Virga Jr., Associate Superintendent

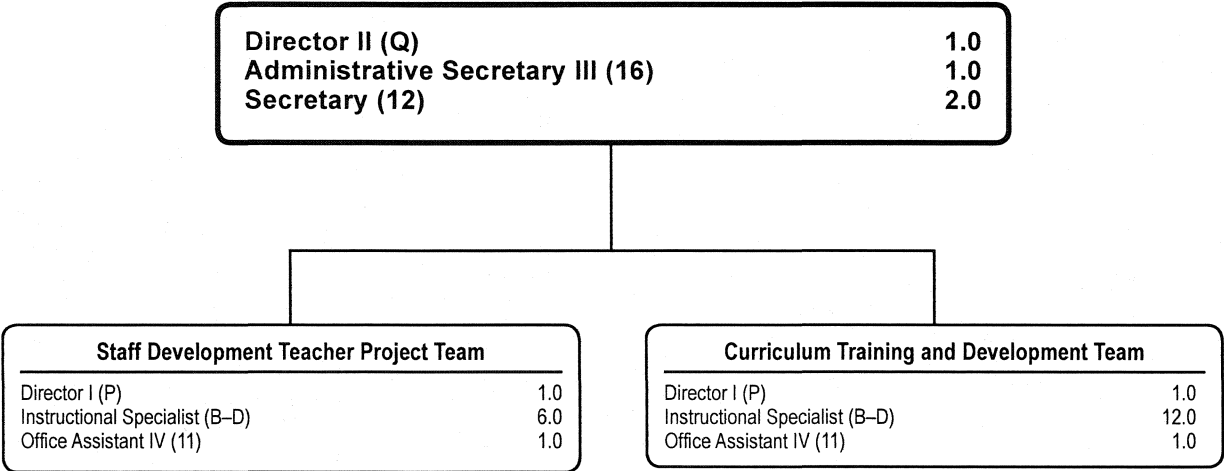
Description	FY 2009 Actual	FY 2010 Budget	FY 2010 Current	FY 2011 Request	FY 2011 Change
01 Salaries & Wages					
Total Positions (FTE)					
Position Salaries					
Other Salaries					
Supplemental Summer Employment					
Professional Substitutes		49,647	49,647	159,722	110,075
Stipends		1,800	1,800	12,000	10,200
Professional Part Time		12,000	12,000		(12,000)
Supporting Services Part Time					
Other					
Subtotal Other Salaries	84,893	63,447	63,447	171,722	108,275
Total Salaries & Wages	84,893	63,447	63,447	171,722	108,275
02 Contractual Services					
Consultants		140,500	140,500	60,000	(80,500)
Other Contractual		4,000	4,000	4,800	800
Total Contractual Services	83,181	144,500	144,500	64,800	(79,700)
03 Supplies & Materials					
Textbooks					
Media					
Instructional Supplies & Materials					
Office					
Other Supplies & Materials		64,873	64,873	25,730	(39,143)
Total Supplies & Materials	21,253	64,873	64,873	25,730	(39,143)
04 Other					
Local Travel					
Staff Development		10,000	10,000	11,000	1,000
Insurance & Employee Benefits		4,170	5,076	14,644	9,568
Utilities					
Miscellaneous					
Total Other	27,854	14,170	15,076	25,644	10,568
05 Equipment					
Leased Equipment					
Other Equipment					
Total Equipment					
Grand Total	<u>\$217,181</u>	<u>\$286,990</u>	<u>\$287,896</u>	<u>\$287,896</u>	

Office of Organizational Development - 614/160/616/618/619/620/967

James Virga Jr., Associate Superintendent

CAT	DESCRIPTION	10 Mon	FY 2009 ACTUAL	FY 2010 BUDGET	FY 2010 CURRENT	FY 2011 REQUEST	FY 2011 CHANGE
2	Associate Superintendent		1.000	1.000	1.000	1.000	
2	P Director I		1.000	1.000	1.000	1.000	
1	O Supervisor				1.000	1.000	
2	N Asst. to Assoc Supt		1.000	1.000	1.000	1.000	
3	BD Instructional Specialist		6.500	6.800	6.800	9.800	3.000
2	23 Fiscal/Logistics Assistant		1.000	1.000	1.000	1.000	
2	17 Admin Services Manager I		1.000	1.000	1.000	1.000	
2	14 Administrative Secretary I		1.000	2.000	2.000	2.000	
2	13 Fiscal Assistant I		1.000	1.000	1.000	1.000	
2	12 Secretary		1.000				
2	11 Office Assistant IV		1.000	1.000	1.000	1.000	
	Total Positions		15.500	15.800	16.800	19.800	3.000

Department of Staff Development Initiatives



Mission

The mission of the Department of Staff Development Initiatives is to provide professional development opportunities for teachers, teacher leaders, and administrators that support the effective implementation of a rigorous Pre-K–12 curriculum and Montgomery County Public Schools initiatives. The department supports school and office staff as they develop and maintain professional learning communities and effective instructional leadership teams in schools. Curriculum, assessment, planning, expectations, instruction and collaborative leadership serve as the primary foci for the work of the department.

Major Functions

The Department of Staff Development Initiatives, consisting of staff development content specialists and staff development specialists, works collaboratively within and among MCPS offices to develop and provide ongoing system wide professional development and job-embedded support and follow up.

The staff development content specialists collaborate with the Office of Curriculum and Instructional Programs and the Office of Special Education and Student Services to facilitate the design and delivery of curriculum training and development that prepares teachers to meet the diverse needs of all students. In addition, they provide training to central services instructional specialists, principals, and teacher leaders.

Staff development specialists work with staff development teachers (SDTs), other teacher leaders, and administrators to ensure the effective development, monitoring, and maintenance of professional learning communities as well as the development, implementation and monitoring of professional development plans that are aligned with the school improvement plan. They support principals and leadership teams with effective teams and meeting skills in order for all systems within the school organization to be as effective as possible and with school improvement plans including the Baldrige-guided school improvement process. Moreover, they collaborate with the Office of School Performance and the Office of Curriculum and Instructional Programs in support of their visions and missions.

Trends and Accomplishments

To meet the professional development needs of a diverse staff, the FY 2009 curriculum training focused on a deeper study of key curriculum elements through job-embedded coaching for teams and school-based leaders, planning and consultation sessions at the local school, and voluntary professional development sessions. To build the capacity of elementary teachers to help students achieve the data points of K–2 reading benchmarks, reading by Grade 3, advanced mathematics in Grade 5, and to promote equitable instruction for all learners, the following professional development was provided to staff:

Professional development on standards-based teaching and learning and Elementary Online Achievement Reporting

System (ES OARS) was provided to teachers and core teams in the 25 elementary schools currently implementing the program.

All elementary reading specialists received professional development related to the new kindergarten reading benchmark. This professional development also focused on small-group reading and writing instruction. Through participation in this training, reading specialists were empowered to provide this training to staff in their schools.

Professional development was provided for elementary teachers new to teaching Mathematics 6 and Mathematics 7 in order to build teacher capacity and content knowledge to provide advanced instruction in mathematics.

New mathematics content coaches participated in professional development designed to deepen their knowledge of measurement and statistics, including connections to other mathematics content and the application of this knowledge to instructional planning.

New elementary reading specialists participated in differentiated professional development that focused on small-group reading instruction for teachers of K–5 students.

Elementary Title I Gifted and Talented teachers attended 4 six-hour sessions focusing on coaching strategies, instructional methods, and equity topics including articulating the social and historical context of institutionalized racism and its continuing impact on teaching and learning.

Elementary principals continued to participate in Lenses on Learning I to gain a deeper understanding of mathematics teaching and learning, including issues of equity and implications for leadership. Administrators who had completed Lenses on Learning I, enrolled in Lenses on Learning II, where they learned skills to help them become more effective observers in standards-based mathematics classrooms.

Alternate Maryland School Assessment (Alt-MSA) training was provided at the elementary level to build the capacity of special educators to align the implementation of Alt-MSA with curriculum, instruction, and assessment.

All teachers new to Promethean technology received professional development in the use of 21 century ActivClassroom tools and instruction.

To build the capacity of middle school teachers to help students achieve the data point of Algebra I or higher by Grade 8, and to promote equitable instruction for all learners, the following professional development took place:

To support the MCPS Middle School Reform initiative, leadership training was provided to principals and leadership teams in Phase I schools and Phase II schools. Professional development was also provided for teachers in several leadership positions, including team leaders.

Teachers new to READ 180, a reading intervention program in middle and high schools, were provided with training, which enabled them to implement the program.

Best Practices for Effective Coteaching was provided for general education and special education co-teachers, speech pathologists, and paraeducators in Grades 6, 7, and 8 in order to support student success in general education classrooms.

Professional development to support rollout of numerous advanced courses, including Advanced English 7, Advanced Science 6, and Advanced World Studies 7 was provided for Phase I and Phase II middle schools as well as the middle school magnet consortium schools.

Accelerated and Enriched Instructional (AEI) mathematics content specialists from Phase I and Phase II of the Middle School Reform Initiative attended professional development designed to support the objectives of the initiative including rigorous instruction, implementation of mathematics curriculum, accelerated pathways, and their AEI responsibilities.

Alt-MSA training was provided at the middle school level to build the capacity of special educators to align the implementation of Alt-MSA with curriculum, instruction, and assessment.

To build the capacity of high school teachers to help students achieve the data points of honors/Advanced Placement (AP)/International Baccalaureate (IB) participation/performance, passing the high school assessments, PSAT/SAT/ACT participation/performance, and promote equitable instruction for all learners, the following professional development took place:

Best Practices for Effective Coteaching professional development was provided for general education and special education coteachers, speech pathologists, and paraeducators in Grades 9 and 10 order to support student success in general education classrooms.

Staff Development Specialist Team:

The staff development specialist team supports school-based staff development teachers and school leadership teams and plays a major role in systemic training on grading and reporting, middle school reform, and shared leadership. The FY 2009 comprehensive SDT professional development plan provided 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 race and equity, MCPS's Seven Keys to College Readiness, middle school reform, standards-based grading and reporting and comprehensive professional development programming, including evaluating professional development to determine impact on teaching and learning. The plan for all SDTs also provided for a consistent focus on developing, improving, and/or maintaining the repertoire of skills required to facilitate collaborative planning, decision-making, and data analysis as well as processes to

develop effective school improvement plans supported by comprehensive professional development plans. SDT training and development also 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 be together in professional learning communities of their own, organized by geographic cluster or by school level, in order for them to study together, share best practices, and support and coach each other as they refine their craft. Moreover, the staff development specialist team provides ongoing job-embedded coaching to all SDTs, differentiated and prioritized based on experience, skills, and special needs of students and staff within individual schools.

In addition to the training and development for SDTs, the Staff Development Specialists team is responsible for training in which school leadership teams continue to participate in the School Leadership Teams Institute (SLTI), a special project resulting from the negotiated agreement with MCEA and focusing on shared leadership and collaborative decision-making to improve teaching and learning. School leadership teams 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) Facilitation of Effective Meetings; and (4) Skillful Team Collaboration. To date, over 80 schools have completed over 130 SLTI workshops. Feedback from participants is consistently excellent.

Major Mandates

- *No Child Left Behind Act of 2001* (NCLB) contains specific requirements for the certification and qualifications of staff in both Title I and all other public schools.
- *Our Call to Action: Pursuit of Excellence*, the MCPS strategic plan, has as one of its goals the creation of a positive work environment in a self-renewing organization.
- *Our Call to Action: Pursuit of Excellence*, Goal 2 addresses the development of an effective instructional program.
- *Bridge to Excellence in Public Schools Act* is consistent with the federal NCLB and requires that all students reach high standards, at a minimum attaining proficiency or better in reading/language art and mathematics by 2013/2014.
- The National Staff Development Council and the Maryland Teacher Professional Development standards support the mandates of NCLB.
- Malcolm Baldrige Criteria for Performance Excellence is used by MCPS as its model for continuous improvement.

Strategies

- Align training and development experiences with the rigor of the revised curricula and Maryland Assessment Program.
- Collaborate with the Office of Curriculum and Instructional Programs to ensure fidelity of the curriculum and a consistent message.

- Design and provide training and development experiences that result in high quality teaching and learning.
- Coordinate and facilitate the effective implementation of professional learning communities throughout Montgomery County Public Schools.
- Facilitate schools and offices in developing Baldrige-guided School Improvement plans.
- Engage stakeholders in providing input and feedback related to training and development opportunities.
- Differentiate training and development opportunities based on experience, expertise, school, and participant need.

Performance Measures

Performance Measure: Percent of elementary teachers of Math 6 (Math A) who agreed that they were able to identify instructional practices that support the teaching and learning of statistics and/or ratio and proportion.

FY 2009 Actual	FY 2010 Estimate	FY 2011 Recommended
100%	100%	100%

Explanation: This measure provides information on participant knowledge gained during training. Through surveys participants indicated the degree to which their knowledge was enhanced by the end of the training.

Performance Measure: Percent of elementary teachers of Math 7 (Math B) who agreed that they were able to identify instructional practices that support teaching and learning of statistics and/or algebraic reasoning.

FY 2009 Actual	FY 2010 Estimate	FY 2011 Recommended
100%	100%	100%

Explanation: This measure provides information on participant knowledge gained during training. Through surveys participants indicated the degree to which their knowledge was enhanced by the end of the training.

Performance Measure: Percent of teachers who indicated on the “Staff Development Teacher Survey” that they are satisfied with: (1) the professional supports provided by SDTs; (2) their professional interactions with SDTs; (3) the way SDTs foster professional learning communities in their schools; and (4) supports the use of data to improve instruction to meet students’ needs.

FY 2009 Actual	FY 2010 Estimate	FY 2011 Recommended
(1) 93%	95%	97%
(2) 91%	94%	97%
(3) 89%	93%	95%
(4) 87%	93%	95%

Explanation: This measure provides information on the actual impact of the training and development supports provided to staff development teachers (SDTs) as they apply

knowledge and skills in their schools. The training and development provided (including direct instruction as well as job-embedded supports) is directly aligned with the SDT job description and performance standards. Through standardized surveys staff development teachers collect feedback from the teachers in their buildings regarding the supports they provide. These surveys are also directly aligned with the job description and the performance standards for SDTs.

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

FY 2009 Actual	FY 2010 Estimate	FY 2011 Recommended
99%	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.

**Budget Explanation
Department of Staff Development
Initiatives—650/651/652**

This budget explanation describes the budget changes for the Department of Staff Development, the OCIP Training Projects, and the Staff Development Teacher Project. The FY 2011 request for this department is \$4,197,461, a decrease of \$182,375 from the current FY 2010 budget of \$4,379,936. An explanation of this change follows.

Continuing Salary Costs—(\$149,291)

There is a decrease of \$149,291 in continuing salary costs. Step or longevity increases for current employees are offset by reductions for staff turnover.

Realignments—(\$33,084)

Department of Staff Development—(\$714,503)

There is a realignment of 2.0 instructional specialist positions and \$247,534 from this budget into the budget of the Equity Training and Development Team. Also, there are realignments decreasing substitutes by \$45,055, temporary part-time salaries by \$26,000, stipends by \$373,711, consultants by \$1,000, building rental by \$4,000, and program supplies by \$17,203 to support other OOD unit budget needs.

Staff Development Teacher Project—\$681,419

There are realignments of \$30,100 from building rental and \$2,000 from consultants to fund substitutes within this department. Also, there are realignments increasing substitutes by \$128,619, stipends by \$525,189, program supplies by \$19,422 and local travel by \$8,189 from other OOD units.

Department of Staff Development Initiatives - 650/651/652

Betty Collins, Director II

Description	FY 2009 Actual	FY 2010 Budget	FY 2010 Current	FY 2011 Request	FY 2011 Change
01 Salaries & Wages					
Total Positions (FTE)	33,000	28,000	28,000	26,000	(2,000)
Position Salaries	\$3,244,667	\$3,065,875	\$3,065,875	\$2,669,050	(\$396,825)
Other Salaries					
Supplemental Summer Employment					
Professional Substitutes		151,551	151,551	272,279	120,728
Stipends		972,661	972,661	1,125,765	153,104
Professional Part Time		45,442	45,442	18,000	(27,442)
Supporting Services Part Time		8,000	8,000	4,000	(4,000)
Other					
Subtotal Other Salaries	1,157,035	1,177,654	1,177,654	1,420,044	242,390
Total Salaries & Wages	4,401,702	4,243,529	4,243,529	4,089,094	(154,435)
02 Contractual Services					
Consultants		24,250	24,250	22,992	(1,258)
Other Contractual		36,100	36,100	875	(35,225)
Total Contractual Services	56,898	60,350	60,350	23,867	(36,483)
03 Supplies & Materials					
Textbooks					
Media					
Instructional Supplies & Materials					
Office					
Other Supplies & Materials		53,433	53,433	53,787	354
Total Supplies & Materials	65,474	53,433	53,433	53,787	354
04 Other					
Local Travel		22,524	22,524	30,713	8,189
Staff Development					
Insurance & Employee Benefits					
Utilities					
Miscellaneous					
Total Other	18,527	22,524	22,524	30,713	8,189
05 Equipment					
Leased Equipment					
Other Equipment					
Total Equipment					
Grand Total	\$4,542,601	\$4,379,836	\$4,379,836	\$4,197,461	(\$182,375)

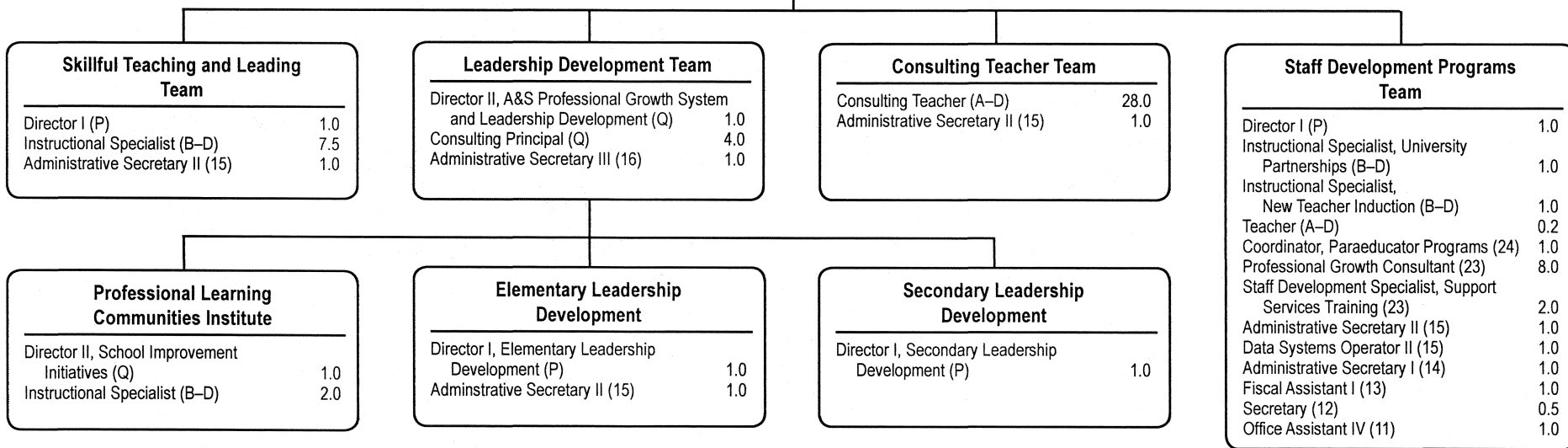
Department of Staff Development Initiatives - 650/651/652

Betty Collins, Director II

CAT	DESCRIPTION	10 Mon	FY 2009 ACTUAL	FY 2010 BUDGET	FY 2010 CURRENT	FY 2011 REQUEST	FY 2011 CHANGE
2	Q Director II		1.000	1.000	1.000	1.000	
2	P Director I		2.000	2.000	2.000	2.000	
3	BD Instructional Specialist		25.000	20.000	20.000	18.000	(2.000)
2	16 Administrative Secretary III			1.000	1.000	1.000	
2	15 Administrative Secretary II		1.000				
2	12 Secretary		2.000	2.000	2.000	2.000	
2	11 Office Assistant IV		2.000	2.000	2.000	2.000	
Total Positions			33.000	28.000	28.000	26.000	(2.000)

Professional Growth System

Associate Superintendent for Organizational Development



Professional Growth System—655/631/632/633/653/654/656/657/658/ 659/660/665/915/961

James Virga Jr., Associate Superintendent

301-601-0300

Mission

The mission of the Professional Growth Systems (PGS) is threefold: 1) to establish and clarify standards of performance for all employees, including administrators, teachers, and support professionals; 2) to provide supports to employees who need additional assistance; and 3) to support a collaborative process used to measure each employee's job performance. The Teacher PGS includes the development of teaching staff through a comprehensive induction program for teachers new to MCPS and through direct instructional support of novice and experienced staff performing below standard; the Administrative and Supervisory PGS (A&S PGS) supports development of high performing staff and instructional leaders who have the knowledge, skills, strategies, beliefs, and practices that result in student achievement; and the Supporting Services PGS (SS PGS) ensures the development of supporting services staff through professional development courses, coaching, modeling, and mentoring support, and the promotion of the continued professional development of the MCPS workforce. All three professional growth systems reflect the MCPS focus on career-long learning through the professional and academic growth and development of all members of the workforce.

Major Functions

The major functions of this department are divided into four teams: the Consulting Teacher Team (supports the Teacher PGS), the Leadership Development Team (supports the A&S PGS), the Staff Development Programs Team (supports the SS PGS) and the Skillful Teaching and Leading Team, which supports employees in all three professional growth systems.

The Consulting Teacher (CT) Team's function is to support novice and underperforming teachers through ongoing coaching, modeling, observation, and review. Consulting teachers provide intensive, individualized instructional support and resources to teachers. Their case-loads are composed of novice and underperforming teachers and are dependent on the number of novice teachers hired in a year and the number of teachers identified as underperforming.

The Leadership Development Team (LDT) oversees the A&S PGS and other leadership development projects including Professional Learning Communities Institute and the Leadership Training and Development program. The vision of the A&S PGS System is to create a comprehensive system for attracting, recruiting, mentoring, developing, evaluating, and recognizing administrators in a dynamic structure for critical reflection, continuous improvement, and life-long learning. In FY 2005 full implementation was begun. An implementation team ensures that the work of the A&S PGS is put into practice with quality. A multi-faceted action plan has been generated and administrative leaders have been given the opportunity to provide feedback on the priorities that have been set within the action plan. Based upon this feedback, the Office of Organizational Development (OOD) has begun to increase specific professional development opportuni-

ties for school-based and central services administrators. Examples of this work are as follows:

- An orientation program for new administrators
- A course on data analysis for principals and selected teacher leaders
- In-service programs on developing a portfolio and creating a professional development plan

A major function of the LDT is the design, implementation and oversight of the Leadership Development Program (LDP) within the A&S PGS. The LDP supports assistant school administrators, school-based coordinators, assistant principals, and elementary and secondary school principal interns in developing the knowledge, skills, strategies, attitudes, and aspirations to become effective school-based leaders and to improve student learning. Consulting Principals on the Leadership Development Team provide individualized support to novice principals, principals who have moved to a new level (elementary, middle, or high school), and principals who have been identified as under-performing.

The function of the Staff Development Programs Team (SDPT) is to provide training and development opportunities that support the professional growth system for administrators, supervisors, teachers, and supporting services staff. These supports are in the form of university partnerships, tuition reimbursement, CPD courses, new teacher induction, and training and development for supporting services staff. The focus of each of these programs is toward a high quality workforce described in goal four of *Our Call to Action: Pursuit of Excellence*. The team develops, coordinates, leads, and facilitates staff development academic growth and development efforts to support continuous improvement initiatives. The professional growth consultants (PGCs) on the SDPT provide individualized support to supporting services employees who have been identified as not meeting one or more of the SSPGS competencies, which establish clear expectations for the job performance of every support professional.

The functions of the Skillful Teaching/Leading Team are the training and the support of staff to implement the knowledge, skills, strategies, beliefs, and practices of five courses taught by the team: Studying Skillful Teaching 1 and 2, Observing and Analyzing Teaching 1 and 2 and Studying Skillful Teaching for Paraeducators: Supporting Teaching and Learning. The outcome for each course is listed below:

Studying Skillful Teaching 1: Teachers will expand their repertoire of instructional strategies and reflect on the impact of matching strategies to student needs; examine how teacher and student beliefs impact student learning, and learn skills for collaborating effectively with peers.

Studying Skillful Teaching 2: Teachers will increase skills in collecting and analyzing data about student learning in order to plan, investigate and implement strategies to eliminate obstacles to student success.

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Observing and Analyzing Teaching 1: Instructional leaders will be able to observe and analyze teaching and develop skills in communicating to teachers in a balanced way about the teacher's repertoire.

Observing and Analyzing Teaching 2: Instructional leaders will develop knowledge, skills, and confidence to confront and address mediocre and ineffective teaching.

Studying Skillful Teaching for Paraeducators: Supporting Teaching and Learning: Paraeducators will examine how paraeducator, teacher, and student beliefs impact student learning; learn strategies to assist student academic achievement; and learn and practice communication skills to be more effective in supporting student learning

Trends and Accomplishments

Teacher Professional Growth

The consulting teachers work to provide intensive individualized instructional support and resources to every novice and underperforming teacher within the PAR (Peer Assistance and Review) Program. Their work is guided by the MCPS Teacher Performance Standards. In FY 2009, 28 consulting teachers worked with a total of 471 novice and underperforming teachers.

The Studying Skillful Teaching and Observing and Analyzing Teaching coursework focuses on teacher quality, but also provides opportunities for administrators and support professionals to build their instructional and supervisory skills. FY 2009 was the ninth year of implementation of the Studying Skillful Teaching 1 course, the sixth year of implementation of Studying Skillful Teaching 2, the eleventh year of implementation of Observing and Analyzing Teaching and the third year for Studying Skillful Teaching for Paraeducators: Supporting Teaching and Learning. During FY 2009, 523 teachers participated in Studying Skillful Teaching 1 classes, 274 teachers participated in Studying Skillful Teaching 2 classes, 189 school leaders and aspiring administrators participated in Observing and Analyzing Teaching (OAT) 1 classes, 145 school leaders participated in (OAT) 2 classes, and 253 paraeducators participated in Studying Skillful Teaching for Paraeducators: Supporting Teaching and Learning. Data from end-of-course surveys indicate that an overwhelming majority of the participants were satisfied with their course and are implementing strategies learned. Data from end of course surveys indicate that participants are implementing strategies from each strand of the course. Instructional specialists are supporting teachers, paraeducators, leadership teams, instructional councils, and administrators at their sites as they implement Skillful Teacher/Leader strategies.

Teachers with National Board Certification

In FY 2009, 100 MCPS teachers achieved National Board Certification for the first time. With 453 National Board Certified teachers overall, Montgomery County far surpasses all other counties in Maryland and ranks among the top 20 school

districts in the nation in the number of new and cumulative total of National Board Certified educators.

A&S Professional Growth

OOD has focused on the quality of its administrators and supervisors through the development of systems of support. The leadership development program (LDP) is a comprehensive three-year program that includes monthly full-day seminars, seven days of summer training, and the utilization of development teams to examine portfolio materials developed by the administrative candidate. The LDP logged over 20,000 training hours. Included in those hours are seminars for future administrators, and mentoring by Office of School Performance administrators and by experienced MCPS principals. All new principals participated in quarterly seminars on current issues. They also received individualized mentoring from one of the consulting principals. Assistant school administrators from the secondary program received summer and monthly seminars on the A&S PGS standards.

The Elementary and Secondary Internship Programs prepare experienced assistant principals to make the next step to the school principalship. Additionally, the elementary program completed a unique internship opportunity, whereby the roles of an elementary intern and assistant principal were combined in order to offer a cost effective vehicle to prepare administrative candidates for the principalship in their third year of training. This year the consulting principals are also serving as training representatives to mentor principal interns. This upgrade provides for increased opportunities for coaching of future principals while also resulting in cost savings.

The A&S PGS was implemented fully in FY 2005. Since that time, all principals scheduled for evaluation have been evaluated using the new leadership standards and performance criteria. A handbook with the standards is distributed annually to all school-based and central services administrators and is also posted on the OOD website. The six leadership standards for principals have been modified to create standards and performance criteria for assistant principals, student support specialists, and coordinators of school-based programs. This set of standards and performance criteria is aligned with the principals' standards in order to facilitate a consistent approach to school leadership. A set of online modules providing training on the leadership standards is used for the professional development of all assistant principals in the leadership development program. A third set of standards has been developed for central services administrators and a fourth set for business and operations administrators. While these sets of standards and performance criteria were derived from the principals' standards, the resultant performance criteria were adjusted to fit the different roles within central services and business and operations.

In FY 2009, three consulting principals and one retired principal hired as a professional part-time staff member provided one-on-one mentoring for new principals, principals new to MCPS, and principals who are identified as having

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performance issues. A PAR panel of community superintendents, directors of school performance, and principals analyzes the work of the consulting principals. This panel provides additional support in assisting principals to be highly effective. Ultimately, the PAR panel makes recommendations to the superintendent regarding employment status of principals. PAR panels for assistant principals, central services administrators and supervisors, and business and operations administrators also have been established.

Supporting Services Professional Growth

The SS PGS was developed in collaboration with SEIU Local 500. This system is directly aligned to Goal 4 of *Our Call to Action: Pursuit of Excellence* and based on core competencies and performance criteria that reflect the high level of skills and commitment to excellence expected of all supporting services personnel. The SSPGS recognizes the roles of supporting services employees as multifaceted, ever-changing, and integral to supporting high-quality teaching and learning. It establishes an infrastructure that describes the skills and knowledge required for support professionals to assist in building learning communities for students and staff. Similar to the professional growth systems for teachers and administrative and supervisory personnel, the purpose of the SS PGS is to institute a comprehensive system for recruiting, staffing, evaluating, developing, recognizing, and retaining high-quality supporting services staff in all of our schools and offices.

One component of the SSPGS is the performance improvement process (PIP) which includes eight PGCs who are the supporting services equivalent of the consulting teachers and consulting principals. The PGCs are the direct liaison among supporting services employees, administrators/supervisors, and the PAR panel. PIP provides underperforming supporting services employees an opportunity to receive the intensive, individualized assistance and professional development necessary to improve job performance and meet the core competency criteria of the SS PGS. The SS PGS PIP offers support professionals several options to address issues of underperformance, including a six-month PAR program, a 90-day special evaluation, or an opportunity for reassignment to a previously held position at which the employee was successful. PGCs fulfill their roles of providing intensive, individualized support to underperforming support professionals as generalists. As such, the intricate and complex nature of their work requires dedicated time to coordinate resources, provide support, monitor progress, and document professional growth for each client. Over the four-year implementation of the SS PGS, PGCs have provided an average of 71.3 hours of support per client who completed the six-month PAR program. In addition to providing support to clients, PGCs have provided over 24,000 hours of face-to-face training time to support the professional development of support professional employees and administrators/supervisors. Professional development plans (PDPs) were developed by support professionals in all schools and offices. To assist employees and supervisors in the completion of PDPs, electronic interactive tutorials were created and posted on the

SS PGS website. During FY 2009, the SS PGS webpage had more than 6,500 visits up from 2,400 in FY08, an increase of 271 percent. Further, administrative complaints filed by SEIU Local 500 related to the evaluation process have been significantly reduced since the implementation of the SS PGS. In the three years prior to the SSPGS, an average of 18 grievances were filed each year. In FY 2009, there were no administrative complaints filed.

The paraeducator coordinator works collaboratively with other teams within the Office of Organizational Development (OOD), the Office of Curriculum and Instructional Programs, and SEIU Local 500 to design, plan, and implement professional development opportunities for paraeducators and other support professionals. In FY 2009 all 10-month supporting services employees were provided with multiple opportunities to attend four hours of paid training on “no work” days throughout the calendar. Close to 1,000 support professionals took advantage of this opportunity. Of the participants attending, 93 percent completed the evaluations with 97 percent either strongly agreeing or agreeing that the ideas from the training could be applied to their current job and 98 percent either strongly agreeing or agreeing that MCPS continue to offer the training.

During FY 2009, the Staff Development Programs Team also providing high quality professional development to support professionals and other staff in the form of Paraeducator Career Ladder Training, courses in Workplace English, numerous computer and technology classes, school finance training, and sessions offered through an ongoing partnership with Montgomery County government.

Other Professional Development Projects

Other initiatives, including continuing professional development courses, tuition reimbursement, and university partnerships, focus on specific needs of individual staff, hiring needs, and training needs. For those individuals who choose to further their education, tuition reimbursement is available for supporting services staff, teachers, and administrators. MCPS offered \$2.9 million in reimbursement to 2,535 teachers for taking 5,074 higher education courses in FY 2008.

Higher education partnerships continue to increase in number and in areas of critical need and those of a diverse work force. This year, 108 teachers and 16 supporting services staff graduated from various partnership programs. Also, through the efforts of OOD and the Office of Human Resources (OHR), 69 career changers were brought into MCPS via partnerships focusing on critical hiring areas. These critical need areas included secondary mathematics, science, English, languages, and computer science. Approximately 400 teachers, 15 administrators, and 60 supporting services staff are currently participating in higher education partnerships and 35 interest meetings were held to share information on various higher education partnerships for approximately 500 teachers and supporting services staff. Information on higher education partnerships also is communicated through the OOD and OHR Web pages and brochures that outline teacher preparation, career enhancement and leadership development degree

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pathways. There are approximately 90 teaching fellows participating in teacher preparation partnerships through OHR with support from OOD.

Opportunities for professional development for new educators as well as veteran educators also are available through the CPD program. Through this program, teachers are able to complete courses and receive credit from the Maryland State Department of Education for certification renewal and salary advancement. For FY 2008, 62 CPD courses (147 sections) were offered with 3,161 participants completing coursework. In addition, the registration process has been automated and two full-online courses were offered as well as partial online sessions for elementary reading and HR courses.

Major Mandates

- The Board of Education Academic Priorities and *Our Call to Action: Pursuit of Excellence* strategic plan are the major drivers of the office's activities. In addition, the negotiated agreements between the Board of Education and the three employee bargaining units provide for certain programs in the staff development and training domain. Finally, the Maryland State Department of Education certification regulations governing in-service course quality requirements and our university partners training course/credit requirements drive these credit program offerings.
- The MCPS commitment to continuous improvement and building staff capacity requires appropriate staff development and training to provide the skills, strategies, and tools necessary for understanding and applying continuous improvement principles and instruments. Improved, coordinated, and focused training will raise expectations and increase the likelihood of effective implementation. Exploration and implementation of alternative methods of presenting and providing training, especially utilizing technology are continually pursued.
- The Maryland State Department of Education has a focus on high quality professional development.
- *No Child Left Behind Act of 2001* (NCLB) legislation requires that only those strategies and methods "proven effective by the standard of scientifically based research should be included in school reform programs." This requirement includes the work of staff development.
- NCLB Title II, Part A, states that professional development program will be "regularly evaluated for their impact on increased teacher effectiveness and improved student academic achievement with the findings of the evaluation used to improve the quality of professional development."

Strategies

- Coordinate and facilitate the effective delivery of professional development experiences throughout MCPS.
- Align training and professional development experiences with competencies and standards of various stakeholder and participant groups identified in professional growth systems.

- Provide differentiated support to schools and offices with the planning and implementation of professional development and improvement efforts.
- Acquire and align resources in order to meet the goals of the OOD's strategic plan and goals of *Our Call to Action: Pursuit of Excellence*.
- Identify and provide staff development opportunities and experiences to the staff of the OOD to meet the goals of the office.
- Conduct observations of teaching performance.
- Provide coaching and support to teachers based on observed needs.
- Align training and professional development experiences with competencies and standards of various stakeholder and participant groups identified in professional growth systems. Skillful Teacher/Leading coursework is supported by the work of the PGS Implementation Team which has representatives from MCEA, MCAASP, and SEIU Local 500.
- Provide support to schools and offices with the planning and implementation of professional development and improvement efforts.
- Align leadership training and professional development experiences and instructional materials with the A&S PGS.
- Continue offering a variety of certification and degree programs that help expand the teacher and administrator candidate pools.

Performance Measures

Performance Measure: Percentage of teachers successfully released to the Professional Growth System.

FY 2009 Actual	FY 2010 Estimate	FY 2011 Recommended
87%	80%	80%

Explanation: This measure demonstrates the effectiveness of the program by providing the percentage of CT clients who successfully completed the PAR process and were released to the professional growth cycle. The remaining clients resigned, retired, received a second year of PAR support, were on extended leave, or were non-renewed/dismissed.

Performance Measure: Percent of participants who indicated satisfaction with the Skillful Teacher coursework.

FY 2009 Actual	FY 2010 Estimate	FY 2011 Recommended
98%	98%	98.5%

Explanation: Participants report satisfaction with both SST and OAT classes. Participant feedback is used in planning sessions in order to better meet the needs of our customers.

Professional Growth System—655/631/632/633/653/654/656/657/658/ 659/660/665/915/961

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Performance Measure: Percent of participants who demonstrated their knowledge through performance assessments.

FY 2009 Actual	FY 2010 Estimate	FY 2011 Recommended
97%	95%	98%

Explanation: Data indicates that participants have been able to apply their learning on the performance assessments. The Skillful Teaching and Leading team members continue to work beyond the completion of the course with those staff members who need support in being able to apply the learning.

Performance Measure: Percent of participants who felt the new teacher induction courses were relevant.

FY 2009 Actual	FY 2010 Estimate	FY 2011 Recommended
95.4 %	96.4%	97.4%

Explanation: Data indicates that participants feel the courses offered through the new teacher induction program are relevant. The new teacher induction program will continue to offer courses that enhance the comprehensive induction model.

Performance Measure: Percent of participants who felt the new teacher induction workshops were relevant.

FY 2009 Actual	FY 2010 Estimate	FY 2011 Recommended
96.3%	97.3%	98.3%

Explanation: Data indicates that participants feel the workshops offered through the new teacher induction program are relevant. The new teacher induction program will continue to offer workshops that enhance the comprehensive induction model.

Performance Measure: Percent of novice principals who indicated that they are satisfied with the supports they receive from their consulting principals.

FY 2009 Actual	FY 2010 Estimate	FY 2011 Recommended
98%*	98%	100%

Explanation: This measure provides information on the actual impact of the differentiated and job-embedded training and development support provided by the consulting principals to novice principals through analysis of the novice principals' experiences as the clients who received the services. The training and support is directly aligned with the consulting principals' job description and performance standards in the A&S PGS. (*Of respondents)

Performance Measure: Percent of novice principals who met standard on the A&S PGS evaluation.

FY 2009 Actual	FY 2010 Estimate	FY 2011 Recommended
92%	98%	98%

Explanation: This measure provides information on the actual impact of the differentiated and job-embedded training and development support provided by the consulting principals to novice principals through analysis of the community superintendents' assessments of the quality of the novice principals' performance. The evaluations are aligned with the standards and performance criteria in the A&S PGS.

Performance Measure: Percent of principals who have successfully completed the course "Instructional Leadership through Data-driven Decision-making."

FY 2009 Actual	FY 2010 Estimate	FY 2011 Recommended
94%	95%	100%

Explanation: This measure provides information on the rate of implementation of training on data analysis/decision-making for principals. This training is directly aligned with Standard 2 of the A&S PGS. (*184/200) Due to new appointments, promotions, and retirements, fifty-three current principals need to complete the course.

Performance Measure: Percent of principals who responded that the course "Instructional Leadership through Data-driven Decision-making" was relevant to their work in raising student achievement.

FY 2009 Actual	FY 2010 Actual	FY 2011 Recommended
100%	100%	100%

Explanation: This measure provides information on the actual impact of the data/analysis/decision-making training on the work of principals. This training is directly aligned with Standard 2 of the A&S PGS.

Performance Measure: Percent of administrators who indicated that professional development seminars (e.g. evaluation writing, portfolio development) were relevant to their work in schools or central offices.

FY 2009 Actual	FY 2010 Actual	FY 2011 Recommended
99%	99%	100%

Explanation: This measure provides information on the actual impact of professional development seminars on the work of school-based and central services administrators and supervisors. This training is directly aligned with Standard 5 of the A&S PGS.

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James Virga Jr., Associate Superintendent

301-601-0300

Budget Explanation

Professional Growth System—655/631/ 632/633/653/654/656/657/658/659/ 660/665

This budget explanation describes the budget changes for the Consulting Teacher Project, the Elementary Administration Leadership Project, the Secondary Leadership Development Project, Professional Learning Communities Institute Project, the New Teacher Induction Project, the Supporting Services Training Project, Continuing Professional Development Project, the University Partnership Project, the Tuition Reimbursement Project, Substitute Teacher Training Project, and the Skillful Teacher Program. The FY 2011 request for this budget is \$11,821,104, an increase of \$330,720 from the current FY 2010 budget of \$11,490,384. An explanation of this change follows.

Continuing Salary Costs—\$111,667

There is an increase of \$111,667 in continuing salary costs to reflect step or longevity increases for current employees.

Realignments—\$19,053

Elementary Administration Leadership Project—\$6,196
There are realignments of \$2,960 from office supplies and \$320 from program supplies to temporary part-time salaries within this project. Also, there is a realignment increasing temporary part-time salaries by \$6,196 from other OOD units to support this budget.

Secondary Leadership Development Project— (\$28,544)

There are realignments decreasing temporary part-time salaries by (\$5,244), consultants by (\$16,760), and program supplies by (\$6,540) from this budget to support other OOD unit needs.

Professional Learning Communities Institute Project— (\$2,635)

Within this project there are realignments of \$22,890 from program supplies and \$168 from local travel to support substitutes of \$14,418, stipends of \$4,800, temporary part-time salaries of \$2,140, and building rental of \$1,700. Also, there is a realignment decreasing program supplies from this budget by \$2,635 to support other OOD unit needs.

Administrative and Supervisory Professional Growth System—(\$59,946)

There are realignments decreasing temporary part-time salaries by (\$13,984), consultants by (\$24,204), and program supplies by (\$21,758) from this budget to support other OOD unit needs.

New Teacher Induction Project—\$107,753

There are realignments increasing substitutes by \$10,858, temporary part-time salaries by \$16,580, stipends by \$77,115, program supplies by \$1,800, and dues, registration, fees by \$1,400 from other OOD units to support this budget.

Supporting Services Training Project—(\$125)

There are realignments within this project decreasing stipends by \$4,500, consultants by \$5,556, building rental by \$1,300, and program supplies by \$5,698 to support temporary part-time salaries in the amount of \$17,054. Also, there is a realignment of \$125 from program supplies in this budget to support other OOD unit needs.

Substitute Teacher Training Project—(\$4,000)

There is a realignment decreasing temporary part-time salaries in this budget by \$4,000 to support other OOD unit needs.

Skillful Teacher Project—\$354

Within this project there are various realignments from temporary part-time salaries (\$31,109), stipends (\$2,880), building rental (\$1,700), and local travel (\$1,392) to support program supplies of \$36,931. Also, there is a realignment of \$354 to this budget from other OOD units to support program supplies in this budget.

Other—\$200,000

Tuition Reimbursement Program—\$200,000

An additional \$200,000 is budgeted for tuition reimbursement to pay for increasing number of teachers and support staff who are projected to seek additional educational opportunities.

Budget Explanation

Title IIA—Improving Teacher Quality Grant, Skillful Teaching and Learning Project—915

The FY 2011 request for this grant program is \$604,923, no net change from the current FY 2010 budget. An explanation of this change follows.

Realignments—\$0

The budget includes various budget neutral realignments for FY 2011. There are realignments from consultants, building rental and training supplies to fund substitutes, temporary part-time salaries, and employee benefits associated with part-time salaries.

Project's Funding History

Sources	FY 2010 Projected	FY 2010 Received	FY 2011 Projected
	7/1/09	11/30/09	7/1/10
Federal	\$604,923	\$604,923	\$604,923
State			
Other			
County			
Total	\$604,923	\$604,923	\$604,923

**Professional Growth System—655/631/632/633/653/654/656/657/658/
659/660/665/915/961**

James Virga Jr., Associate Superintendent

301-601-0300

Budget Explanation

**Title IIA—Improving Teacher Quality
Grant, Consulting Teacher Project—961**

The FY 2011 request for this grant program is \$3,311,808, a decrease of \$367,303 from the current FY 2010 budget of \$3,679,111. An explanation of this change follows.

Continuing and Negotiated Salary Costs—(\$367,303)

There is a decrease of \$367,303 in continuing salary costs. Step or longevity increases for current employees are offset by reductions for staff turnover.

Project's Funding History

Sources	FY 2010 Projected 7/1/09	FY 2010 Received 11/30/09	FY 2011 Projected 7/1/10
Federal	\$3,672,598	\$3,679,111	\$3,311,808
State			
Other			
County			
Total	\$3,672,598	\$3,679,111	\$3,311,808

Prof. Growth Sys. - 655/631/632/633/653/654/656/657/658/659/660/665

James Virga Jr., Associate Superintendent

Description	FY 2009 Actual	FY 2010 Budget	FY 2010 Current	FY 2011 Request	FY 2011 Change
01 Salaries & Wages					
Total Positions (FTE)	46.000	45.200	45.200	45.200	
Position Salaries	\$4,838,566	\$4,613,533	\$4,613,533	\$4,725,200	\$111,667
Other Salaries					
Supplemental Summer Employment					
Professional Substitutes		262,150	262,150	287,426	25,276
Stipends		739,652	739,652	814,187	74,535
Professional Part Time		710,808	710,808	710,036	(772)
Supporting Services Part Time		484,410	484,410	466,145	(18,265)
Other					
Subtotal Other Salaries	1,555,923	2,197,020	2,197,020	2,277,794	80,774
Total Salaries & Wages	6,394,489	6,810,553	6,810,553	7,002,994	192,441
02 Contractual Services					
Consultants		435,766	435,766	393,986	(41,780)
Other Contractual		40,879	40,879	39,579	(1,300)
Total Contractual Services	387,257	476,645	476,645	433,565	(43,080)
03 Supplies & Materials					
Textbooks					
Media					
Instructional Supplies & Materials					
Office					
Other Supplies & Materials		241,925	241,925	223,264	(18,661)
Total Supplies & Materials	99,891	241,925	241,925	223,264	(18,661)
04 Other					
Local Travel		72,417	72,417	71,037	(1,380)
Staff Development				1,400	1,400
Insurance & Employee Benefits					
Utilities					
Miscellaneous		3,888,844	3,888,844	4,088,844	200,000
Total Other	4,054,464	3,961,261	3,961,261	4,161,281	200,020
05 Equipment					
Leased Equipment					
Other Equipment					
Total Equipment					
Grand Total	\$10,936,101	\$11,490,384	\$11,490,384	\$11,821,104	\$330,720

Title II A - Skillful Teaching and Leading Project - 915

James Virga Jr., Associate Superintendent

Description	FY 2009 Actual	FY 2010 Budget	FY 2010 Current	FY 2011 Request	FY 2011 Change
01 Salaries & Wages					
Total Positions (FTE)					
Position Salaries					
Other Salaries					
Supplemental Summer Employment					
Professional Substitutes		120,355	120,355	135,400	15,045
Stipends		72,480	72,480	76,131	3,651
Professional Part Time		42,616	42,616	52,552	9,936
Supporting Services Part Time					
Other					
Subtotal Other Salaries	172,963	235,451	235,451	264,083	28,632
Total Salaries & Wages	172,963	235,451	235,451	264,083	28,632
02 Contractual Services					
Consultants		162,250	162,250	158,193	(4,057)
Other Contractual		8,568	8,568		(8,568)
Total Contractual Services	192,000	170,818	170,818	158,193	(12,625)
03 Supplies & Materials					
Textbooks					
Media					
Instructional Supplies & Materials					
Office					
Other Supplies & Materials		70,613	70,613	53,739	(16,874)
Total Supplies & Materials	123,358	70,613	70,613	53,739	(16,874)
04 Other					
Local Travel					
Staff Development		109,205	109,205	109,205	
Insurance & Employee Benefits		18,836	18,836	19,703	867
Utilities					
Miscellaneous					
Total Other	110,729	128,041	128,041	128,908	867
05 Equipment					
Leased Equipment					
Other Equipment					
Total Equipment					
Grand Total	<u>\$599,050</u>	<u>\$604,923</u>	<u>\$604,923</u>	<u>\$604,923</u>	

Title II A - Consulting Teacher Project - 961

James Virga Jr., Associate Superintendent

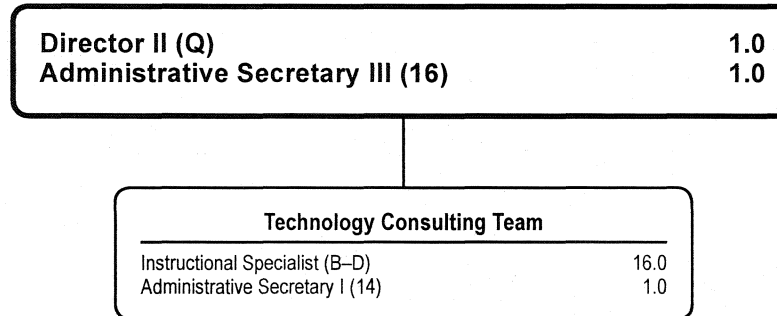
Description	FY 2009 Actual	FY 2010 Budget	FY 2010 Current	FY 2011 Request	FY 2011 Change
01 Salaries & Wages					
Total Positions (FTE)	28.000	25.000	25.000	25.000	
Position Salaries	\$2,715,492	\$2,729,128	\$2,729,128	\$2,361,825	(\$367,303)
Other Salaries					
Supplemental Summer Employment					
Professional Substitutes					
Stipends					
Professional Part Time					
Supporting Services Part Time					
Other					
Subtotal Other Salaries					
Total Salaries & Wages	2,715,492	2,729,128	2,729,128	2,361,825	(367,303)
02 Contractual Services					
Consultants					
Other Contractual					
Total Contractual Services					
03 Supplies & Materials					
Textbooks					
Media					
Instructional Supplies & Materials					
Office					
Other Supplies & Materials					
Total Supplies & Materials					
04 Other					
Local Travel					
Staff Development					
Insurance & Employee Benefits		943,470	949,983	949,983	
Utilities					
Miscellaneous					
Total Other	958,050	943,470	949,983	949,983	
05 Equipment					
Leased Equipment					
Other Equipment					
Total Equipment					
Grand Total	<u>\$3,673,542</u>	<u>\$3,672,598</u>	<u>\$3,679,111</u>	<u>\$3,311,808</u>	<u>(\$367,303)</u>

Prof. Growth Sys. - 655/653/631/632/633/654/656/657/658/659/660/665/915/961

James Virga Jr., Associate Superintendent

CAT	DESCRIPTION	10 Mon	FY 2009 ACTUAL	FY 2010 BUDGET	FY 2010 CURRENT	FY 2011 REQUEST	FY 2011 CHANGE
2	Q Director II		2.000	2.000	2.000	2.000	
2	Q Consulting Principal		4.000	4.000	4.000	4.000	
2	P Director I		4.000	4.000	4.000	4.000	
3	BD Instructional Specialist		15.500	11.500	11.500	11.500	
3	AD Teacher, Consulting	X	28.000	28.000	28.000	28.000	
3	AD Teacher			.200	.200	.200	
3	24 Coordinator Paraeducator Prog		1.000	1.000	1.000	1.000	
2	23 Staff Development Spec		2.000	2.000	2.000	2.000	
3	23 Professional Growth Consultant		8.000	8.000	8.000	8.000	
2	16 Administrative Secretary III			1.000	1.000	1.000	
2	15 Administrative Secretary II		1.000	4.000	4.000	4.000	
2	15 Data Systems Operator II		1.000	1.000	1.000	1.000	
2	14 Administrative Secretary I		5.000	1.000	1.000	1.000	
2	13 Fiscal Assistant I		1.000	1.000	1.000	1.000	
2	12 Secretary		.500	.500	.500	.500	
2	11 Office Assistant IV			1.000	1.000	1.000	
2	10 Office Assistant III		1.000				
	Total Positions		74.000	70.200	70.200	70.200	

Department of Technology Consulting



Mission

The mission of the Department of Technology Consulting (DTC) is to assure the successful integration of technologies that support student achievement and workforce excellence, facilitate the identification of needs that can be addressed through technology, and educate stakeholders on how MCPS leverages technology.

Major Functions

The department accomplishes its mission by providing technology consultation services to school leadership, conducting staff training on technology using systemwide applications to support teaching and learning; supporting school improvement plans with proven technologies; collaborating with MCPS offices and schools to identify needs for which technology solutions can be applied; and developing, distributing, and supporting interactive distance learning. DTC provides leadership and program management for the implementation of the Technology for Curriculum Mastery (TCM), which deploys new technologies to schools to increase teacher capacity by saving valuable time. The DTC manages the Center for Technology Innovation which is the school systems primary technology training facility for all staff. The department supports the instructional implementation of the Educational Technology Policy in all schools and the Technology Modernization Program. The department collaborates with appropriate staff to create communication plans and products for Office of Organizational Development customers and stakeholder groups.

The department provides on-site, centralized, and Web-based training to school and office staff on skills and strategies needed for data-driven decision-making, integrating technology into instructional and management practices including using Performance Matters, Integrated Quality Management System (comprised of the Data Warehouse and the Instructional Management System), assessment technologies, communications applications, curriculum and course management platforms, instructional applications and electronic resources. The department develops online training modules using state-of-the-art tools and methodologies, translation of application functions into MCPS business practices, and research and development of the latest instructional tools and software. The department consults with school leadership and identifies targeted, exemplary technology integration practices. The department also helps identify hardware, software, and electronic resources to support school improvement objectives, and provides support and training to media specialists, media assistants, and other school staff. The department also supports the Middle School Integrated Reform Initiative 21st Century Classroom project to increase student engagement using interactive instructional technologies.

Trends and Accomplishments

Educational technology has evolved from being viewed solely as a tool to support direct instruction and provide valuable resources to students to include tools to efficiently

provide meaningful information about student performance that guides instructional and school improvement decisions. The Web has increasingly become a primary source for providing easily accessible information about what students are expected to know and be able to do; communicating to students, parents, and the community secure and appropriate information on achievement; locating and delivering targeted instructional resources aligned to curricular outcomes; and providing just-in-time professional development opportunities to teachers and administrators. New technologies make it possible to assess student progress on a regular basis, efficiently score and report results in a timely manner to help teachers and administrators make real-time decisions, provide a tailored instructional program to students, and allocate human and capital resources quickly to achieve desired results. While there are a wide variety of technology solutions for many of the work related tasks and functions required in a school system, it is imperative to continually receive feedback regarding the time saving value and effectiveness of these solutions. The mission of the DTC has been crafted to meet the challenges of the dynamic nature of technology and the unique needs of Montgomery County Public Schools.

During the 2008-2009 school year, the installation of 21st Century ActivClassrooms, including Promethean boards, continued in a number of MCPS schools. The infusion of this new technology was intended to more fully engage students in instruction and therefore, increase learning. Professional development was provided to teachers and staff members to support full utilization of the new technologies. Teachers in Grades K-12 have online access to curriculum documents and student formative and summative assessment data. For articulation purposes, middle and high school staff are able to see data on incoming 6th or 8th graders while those students are still in feeder schools. Technology for Curriculum Mastery continued in elementary schools, providing hand-held assessment tools to monitor reading achievement and report results, a platform for developing and delivering formative achievement checks on student learning, and technologies that simplify record-keeping for teachers, and improve school/family communication through a website that reports student progress. The Measure for Academic Progress-Reading (MAP-R), another TCM initiative, was deployed by the DTC in all elementary and middle schools. This computer adaptive test is taken by students online and provides longitudinal information about reading in a highly effective manner. Each school received direct support from a DTC Technology Consultant to provide School Improvement Plan (SIP) technology-based strategies, train staff on technologies to support the SIP, and collect and report feedback on technology systems. The department supports Unitedstreaming from Discovery Communications, which provides schools with access to a vast on-demand video library to support instruction. The department designed and provided oversight to the construction of the Center for Technology Innovation, the school system's new state-of-the-art technology training facility. During the summer of 2009, the Technology Consulting Team planned and provided 23 courses for the professional development of staff. Over

4500 employees attended one of the 249 sections. Major efforts included professional development to support use of Office 2007, 21st Century Classroom worksessions, training for Gradebook Advisors, sessions on WebTrips, and support of Elementary OARS. Feedback indicated that 97% of participants rated the professional development received as effective or high effective. In addition, collection of learning data indicated outcome mastery was accomplished at an average level of 89%.

Major Mandates

- Title II Part D of the *No Child Left Behind* (NCLB) legislation has as its primary goal to “improve student academic achievement through the use of technology in elementary schools and secondary schools” which includes:
- All students being technologically literate by the time they finish the 8th grade
- The effective integration of technology resources and systems with teacher training and curriculum development to establish research-based instructional methods.
- The Maryland Instructional Leadership Framework developed by the Maryland State Department of Education and adopted by the Maryland State Board of Education states in outcome 6 that school leadership will “use technology and multiple sources of data to improve classroom instruction.”

Strategies

- Assure the successful integration of technologies that support student achievement and workforce excellence by embedding achievement technologies within SIP activities, provide principals with look-fors and monitoring tools, and develop anywhere/anytime support training materials.
- Develop relationships to facilitate the identification of needs that can be addressed through technology and formalize user feedback channels to application development/deployment teams.

Performance Measurements

Performance Measure: Satisfaction with Technology Training (Scale: 1–Poor to 5–Excellent)

FY 2009	FY 2010	FY 2011
Actual	Estimate	Recommended
4.5	4.6	4.8

Explanation: Measure the degree to which training sessions meet the stated outcomes and needs of participants as indicated on post training survey

Performance Measure: Outcome Mastery as a result of Technology Training (Scale: 1–Poor to 5–Excellent)

FY 2009	FY 2010	FY 2011
Actual	Estimate	Recommended
89%	92%	94%

Explanation: Measure the degree to which training participants master the stated outcomes of the professional development session

**Budget Explanation
Department of Technology
Consulting—415/435**

The current FY 2010 budget for this department is changed from the budget adopted by the Board of Education on June 9, 2009. The change is a result of the realignment of 1.0 supervisor position and \$123,135 from this budget to the budget of the Professional Development Support Project.

The FY 2011 request for this department is \$2,396,746, a decrease of \$59,765 from the current FY 2010 budget of \$2,456,511. An explanation of this change follows.

Continuing Salary Costs—(\$20,045)

There is a decrease of \$20,045 in continuing salary costs. Step or longevity increases for current employees are offset by reductions for staff turnover.

Realignments—(\$39,720)

There is a realignment of a 1.0 instructional specialist position and \$113,197 from this budget to the Professional Development Support Project. There are realignments within this budget from temporary part-time salaries (\$7,560), instructional materials (\$33,574), and local travel (\$6,818) to support substitutes of \$6,377, stipends of \$20,387, and program supplies of \$21,188. Also, there is a realignment of \$73,477 from other OOD units to support stipends in this budget.

Department of Technology Consulting - 435

John L. Burke, Director II

Description	FY 2009 Actual	FY 2010 Budget	FY 2010 Current	FY 2011 Request	FY 2011 Change
01 Salaries & Wages					
Total Positions (FTE)	24,000	21,000	20,000	19,000	(1,000)
Position Salaries	\$2,405,178	\$2,311,981	\$2,188,846	\$2,055,604	(\$133,242)
Other Salaries					
Supplemental Summer Employment					
Professional Substitutes		37,611	37,611	43,988	6,377
Stipends		135,975	135,975	229,839	93,864
Professional Part Time		7,560	7,560		(7,560)
Supporting Services Part Time		22,500	22,500	22,500	
Other					
Subtotal Other Salaries	611,245	203,646	203,646	296,327	92,681
Total Salaries & Wages	3,016,423	2,515,627	2,392,492	2,351,931	(40,561)
02 Contractual Services					
Consultants					
Other Contractual		8,000	8,000	8,000	
Total Contractual Services	9,981	8,000	8,000	8,000	
03 Supplies & Materials					
Textbooks					
Media					
Instructional Supplies & Materials		40,111	40,111	6,537	(33,574)
Office					
Other Supplies & Materials				21,188	21,188
Total Supplies & Materials	31,116	40,111	40,111	27,725	(12,386)
04 Other					
Local Travel		15,908	15,908	9,090	(6,818)
Staff Development					
Insurance & Employee Benefits					
Utilities					
Miscellaneous					
Total Other	14,201	15,908	15,908	9,090	(6,818)
05 Equipment					
Leased Equipment					
Other Equipment					
Total Equipment	1,765				
Grand Total	\$3,073,486	\$2,579,646	\$2,456,511	\$2,396,746	(\$59,765)

Department of Technology Consulting - 415/435

John L. Burke, Director II

CAT	DESCRIPTION	10 Mon	FY 2009 ACTUAL	FY 2010 BUDGET	FY 2010 CURRENT	FY 2011 REQUEST	FY 2011 CHANGE
1	Q Director II		1.000	1.000	1.000	1.000	
1	O Supervisor		1.000	1.000			
1	M Specialist		1.000				
3	BD Instructional Specialist		19.000	17.000	17.000	16.000	(1.000)
1	16 Administrative Secretary III			1.000	1.000	1.000	
1	15 Administrative Secretary II		1.000				
1	14 Administrative Secretary I		1.000	1.000	1.000	1.000	
	Total Positions		24.000	21.000	20.000	19.000	(1.000)