

CHAPTER 2

Office of School Support and Improvement

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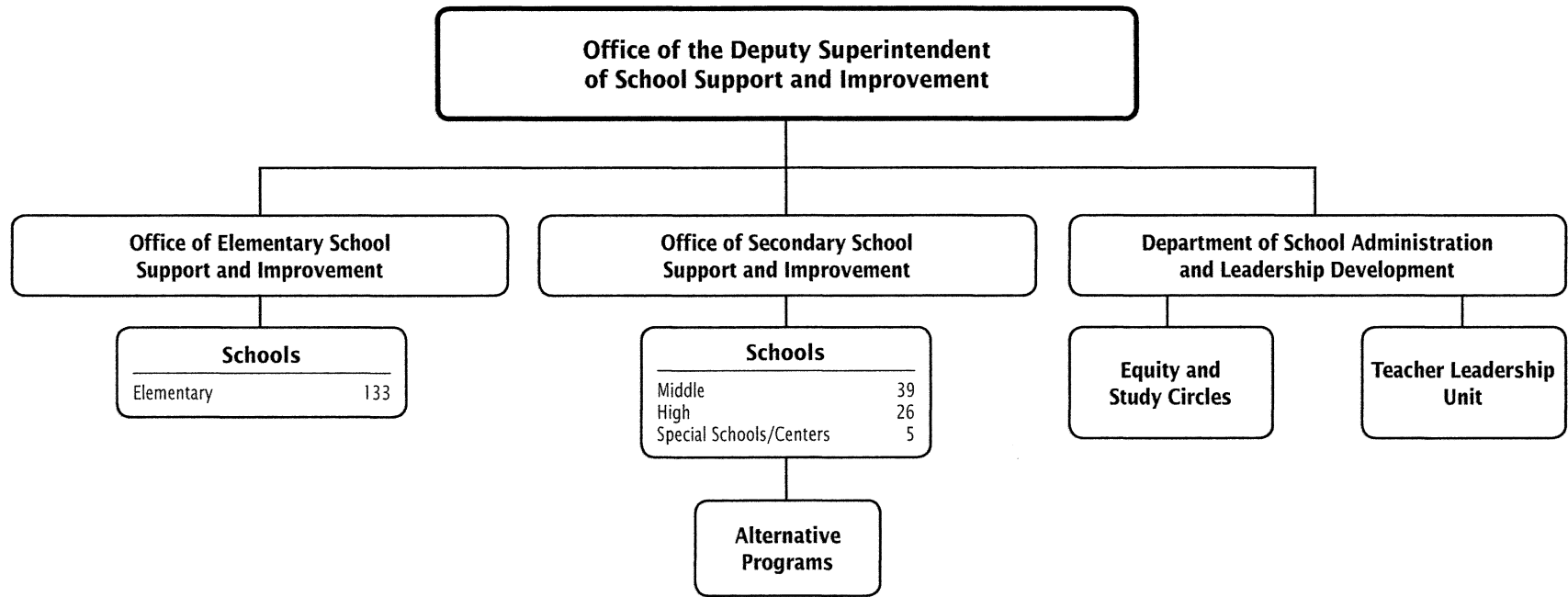
**Office of the Deputy Superintendent of
School Support and Improvement** 2-3

Department of School Administration and Leadership Development 2-13

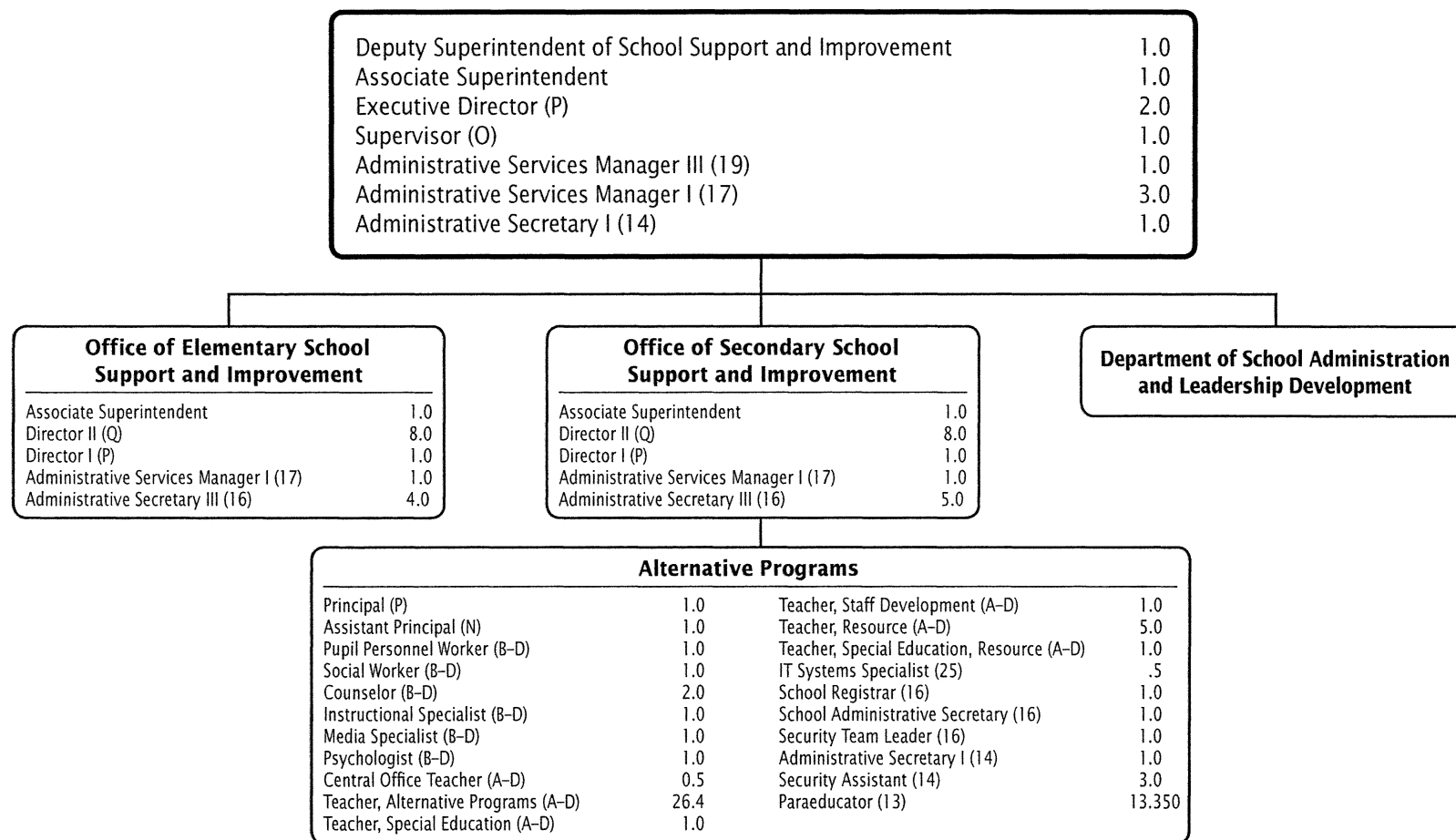
Office of School Support and Improvement
Summary of Resources
By Object of Expenditure

OBJECT OF EXPENDITURE	FY 2015 ACTUAL	FY 2016 BUDGET	FY 2016 CURRENT	FY 2017 BUDGET	FY 2017 CHANGE
POSITIONS					
Administrative	29.000	30.000	30.000	31.000	1.000
Business/Operations Admin.					
Professional	59.100	57.100	54.100	58.100	4.000
Supporting Services	46.850	40.850	40.850	42.850	2.000
TOTAL POSITIONS	134.950	127.950	124.950	131.950	7.000
01 SALARIES & WAGES					
Administrative	\$4,447,109	\$4,721,862	\$4,721,862	\$4,906,946	\$185,084
Business/Operations Admin.					
Professional	5,023,509	4,984,984	4,830,169	5,150,574	320,405
Supporting Services	2,401,503	2,239,511	2,239,511	2,409,185	169,674
TOTAL POSITION DOLLARS	11,872,121	11,946,357	11,791,542	12,466,705	675,163
OTHER SALARIES					
Administrative					
Professional	257,348	579,553	579,553	521,672	(57,881)
Supporting Services	29,422	38,725	38,725	22,046	(16,679)
TOTAL OTHER SALARIES	286,770	618,278	618,278	543,718	(74,560)
TOTAL SALARIES AND WAGES	12,158,891	12,564,635	12,409,820	13,010,423	600,603
02 CONTRACTUAL SERVICES	331,752	242,669	242,669	258,353	15,684
03 SUPPLIES & MATERIALS	92,408	172,092	172,092	168,471	(3,621)
04 OTHER					
Local/Other Travel	61,173	121,486	121,486	72,781	(48,705)
Insur & Employee Benefits	1,838	1,944	1,944	569	(1,375)
Utilities					
Miscellaneous	4,089	3,000	3,000	6,500	3,500
TOTAL OTHER	67,100	126,430	126,430	79,850	(46,580)
05 EQUIPMENT					
GRAND TOTAL AMOUNTS	\$12,650,151	\$13,105,826	\$12,951,011	\$13,517,097	\$566,086

Office of the Deputy Superintendent of School Support and Improvement Overview



Office of the Deputy Superintendent of School Support and Improvement



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

MAJOR FUNCTIONS

Supporting School Improvement

The function of OSSI is to ensure that every school has excellent leadership that enables schools to focus on improving student achievement through effective instruction. To maintain this focus, the office provides support to individual principals, schools, and the school system; monitors implementation of Board of Education policies and student progress; selects and evaluates principals; and coordinates resources to schools. OSSI monitors the implementation of the school improvement planning process using the quality tools of the Baldrige-guided School Improvement process and coaching for equity to build capacity of school leaders. OSSI is led by a deputy superintendent, who is responsible for the office and the direct supervision of three associate superintendents: an associate superintendent for elementary schools, an associate superintendent for secondary schools, and an associate superintendent for school administration. The associate superintendent for school administration supervises the director of the Department of School Administration and Leadership Development (DSALD). Staff in DSALD design, deliver, and monitor professional learning experiences for school-based and central office leaders focused on changing adult practice that results in increased academic achievement for all students and addresses the racial academic achievement gap. The associate superintendents for elementary and secondary schools supervise directors of school support and improvement (DSSI) that each provide direct support to 16 to 18 schools at the elementary level and 10 to 12 schools at the secondary level.

Additionally, level-alike school improvement teams, led by the associate superintendents for elementary and secondary schools allow OSSI to meet the needs of schools at each level to implement Curriculum 2.0 and the Common Core State Standards; strengthen Professional Learning Communities; develop strong leaders to lead for equity and develop culturally proficient staff; and promote social emotional learning and the development of 21st century skills in our students. The level-alike school improvement teams include directors and staff that provide flexible, targeted support and professional development for our schools. The associate superintendents and the directors of school support

and improvement assist principals in identifying school improvement strategies for improving student learning and achievement, using school improvement plans to focus and monitor the improvement strategies, analyzing school data for concrete actions, and providing differentiated assistance on school-based issues. OSSI collaborates with the Office of Human Resources and Development (OHRD), the Office of Curriculum and Instructional Programs, the Office of the Chief Technology Officer, the Office of Special Education, Family and Community Engagement, and the Department of Shared Accountability to ensure that the work is coordinated and aligned with school needs.

Supervision and Evaluation of School-based Administrators

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

Assessment and Monitoring of School Improvement

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

- » Student outcome data—districtwide targets and milestones and gap reduction will inform differentiated support to schools and areas for improvement in attainment of literacy and math goals (i.e., MAP-R, MIRE, MAP-M, Algebra 1, English 9, Algebra 2, Eligibility, Suspension, SAT, AP/IB; PARCC, Graduation)

- » Perceptual data—stakeholder input Gallup data, staff surveys, parent surveys (i.e., SDT end-of-year survey to school based staff, survey per school support/training, OSSI survey to principals, parents, and partners, survey of participants and PDT members; A&S Survey); MAG Advisory and PLCs (Principal, AP/ASA/Magnet Coordinators)
- » Implementation data—implementation rubrics Data collected in Instructional Core Teams (ICT) (e.g., reading pilot, MSIT, mathematics student achievement monitoring protocol, Algebra 1 Coach on paper, high school eligibility tool and code of conduct implementation; School Improvement Plans, informal and formal observations from site visits and coaching conversations, Principal SLOs, data collected in DSSI log (informal and formal observations), processes for reporting allegations of child abuse, and compliance with Title IX (i.e., gender equity, sexual harassment); school participation and implementation of equity/cultural proficiency professional learning; audit results; Principal supervision/evaluation of staff (three tier system and SLO); Principal develops partnerships with stakeholders to maximize parent and community engagement (connected to SIP goals).
- » Leadership data—standards of leadership practice in our professional growth system for principals; OHRD data (i.e., PGS implementation, diversity of workforce), goal/SLO setting and follow-up coaching; principal, AP1, AP2, and principal intern evaluations; teacher and leader learning.

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

Building the Instructional Leadership Practices of Administrators

Another key support to schools is ongoing coaching (conducted by OSSI leaders) to continuously develop the capacity of our leaders to improve their practice as instructional leaders. The focal point of the coaching conversations is the implementation of school improvement plans. Coaching topics can include (but are not limited to) the use of data to develop an instructional focus designed to meet student learning needs, how to conduct a root cause analysis, creating professional learning communities where teachers examine

the effects of implementing new instructional practices on student learning outcomes, and feedback on the functioning of instructional leadership teams. Another resource allocated to schools to help meet their school improvement needs is staff expertise. This is done by strategically deploying instructional specialists, staff development specialists, equity specialists, and leaders in OSSI. These experts provide professional learning opportunities for principals, their staff development teachers, school leadership teams, and grade or department teams to build their capacity to implement new instructional and leadership approaches. In addition, leaders in OSSI create professional learning networks so that school leaders can learn promising school improvement practices from each other.

Developing Effective Educational Environments

OSSI supervises and supports Alternative Programs that work to provide a positive and effective educational program for adolescents who have not been successful in comprehensive schools. Each comprehensive middle and high school operates a Level 1 program for students who need additional support in academic, social/emotional and behavior management areas. Alternative Programs also operates four Level 2 programs located outside of the comprehensive school setting. These secondary programs provide direct instruction in the areas of academics and social emotional development. The Level 3 Randolph Academy high school program and the Level 3 Fleet Street middle school program serve students in lieu of expulsion; and a 45-day alternative program serves special education students who are involved with drugs, weapons, or serious bodily injury offenses.

ACCOMPLISHMENTS AND INITIATIVES

- » *Maryland's Bridge to Excellence in Public Schools Act* sets a standard for the acceleration of academic achievement for all students and the elimination of achievement gaps among children. OSSI ensures that schools are focused on improving student performance in order to meet the requirements of this legislation as well as the long-standing plans and expectations for educational excellence in MCPS.
- » Implemented the Instructional Core Team, a multi-stakeholder cross functional forum for data-driven action planning, data monitoring, and the implementation and evaluation of systematic research based strategies. Staffs from OSSI, the Office of the Chief Academic Officer, and the Office of the Chief Technology Officer collaborate to develop, implement, and monitor strategic, intentional actions that support the system's strategic priorities.
- » Beginning July 1, 2015, OSSI reorganized its level-alike structure to reduce the number of associate superintendents of schools and increase the number of directors of school support and improvement. The launch, which provided one associate superintendent at the elementary level and one at the secondary level, promotes more consistency and coherence in expectations

for practices, processes, and structures aligned to the system's strategic plan; accountability measures; and targeted and differentiated support to schools to meet school improvement goals for math, literacy, and cultural proficiency.

- » The office manages the school-based administrator selection and assignment process and the interviews of outside candidates for assistant principal and principal positions. OSSI also collaborates with other offices and school administrators in the assignments of principal interns, assistant principals, and assistant school administrators. There are continued focused efforts to accelerate student achievement in our middle schools through the Middle School Improvement Strategy team. Among the programmatic shifts guided by the office is the continued design and implementation of a project-based learning environment at Wheaton High School and the redesign of alternative programs that would allow students to work across curricular areas and employ skills, such as collaboration, communication, analysis and creativity to enhance efforts to prepare students for success in the 21st century.
- » DSALD continues to support schools with the school improvement process, including conducting a root cause analysis; identifying an instructional focus; planning, implementing, and monitoring professional learning; and engaging professional learning communities in the examination of professional practice through the lens of racial equity to increase student achievement. The department is also engaged in aligning professional learning systemwide to focus on a renewed commitment to cultural proficiency.
- » DSALD includes the Equity Initiatives Unit (EIU) and the Teacher Leadership Unit (TLU). The EIU provided direct services and varying levels of training to schools and offices to develop foundational knowledge related to equity, such as the impact of colorblindness, historical inequity, and researched-based practices to create equitable classrooms. In addition to their direct support to schools the team created a new professional learning community that focused leading and coaching for equity. The TLU works with school-based SDTs, middle school resource teachers, and other teacher leaders and administrators to ensure the effective development and monitoring of professional learning at the school level. In addition to the training and job-embedded professional learning to ensure a high-quality SDT in every school, this team works collaboratively with administrators and teacher leaders to support professional learning communities within schools. The TLU also designs and delivers the School Leadership Teams Institute (SLTI) which focuses on shared leadership and collaborative decision making to improve teaching and learning to school leadership teams.

PERFORMANCE MEASURES

During the 2014–2015 school year, new state tests were administered to Montgomery County Public Schools (MCPS) students in Grades 3 through 8 and those who took three high school courses—Algebra 1, Algebra 2, and English 10. Maryland is 1 of 13 states that administered these new tests, which were developed by the Partnership for Assessment of Readiness for College and Careers (PARCC). The PARCC assessments are significantly different than previous state tests, such as the Maryland School Assessments (MSA) and Maryland High School Assessments (HSA). These new tests are much more rigorous and ask students to demonstrate what they know in a variety of ways—not just through multiple choice questions or short written answers and will be scored differently. While the Maryland State Department of Education released statewide PARCC assessment results for Algebra 1, Algebra 2, and English 10 on October 27, 2015, statewide results for elementary and middle school English language arts and mathematics assessments will be released on December 8, 2015.

Districtwide milestones and gap reduction targets have been established to measure student progress: state assessments (Grades 3, 4, 5, and 8), eligibility, graduation rate, completion of Algebra 1 and Algebra 2 with a C or better, and performance on Advanced Placement exams of 3 or higher/ International Baccalaureate of a 4 or higher, SAT 1650 or higher/ACT 24 or higher. OSSI will monitor school performance on these milestones and their corresponding data indicators, along with school-specific math, literacy, and cultural proficiency goals through school improvement plans, action plans, and principal SLOs.

OSSI leadership will develop action plans to ensure alignment of programs, supports, and resources to improve student achievement. Multiple measures of data across the SSIF, including state, county, and school assessments, will continue to be used to guide schools and departments in developing action plans to improve student achievement. The primary function of OSSI is to ensure that schools are focused on improving student learning and achievement. OSSI uses a wide range of data to ensure that principals and teachers examine their schools' performance and adjust their instructional plans accordingly.

OVERVIEW OF BUDGET CHANGES

FY 2016 Current Budget

The current FY 2016 budget for this office is changed from the budget adopted by the Board of Education on June 16, 2015. The change is a result of a realignment of 3.0 alternative programs teacher positions and \$154,815 from this budget to K-12 Instruction.

FY 2017 Recommended Budget

The FY 2017 recommended budget for this office is \$10,290,067, an increase of \$45,247 over the current FY 2016 budget. An explanation of this change follows.

Same Service Level Changes—\$182,802**Continuing Salary Costs—\$182,802**

There is an increase of \$182,802 for continuing salary costs for current employees. This amount is the cost associated with the salary step and general wage adjustment (GWA) of 2.0 percent that eligible employees will receive on September 3, 2016. In addition, all eligible employees who did not receive a step increase in FY 2012 due to the negotiated deferral of step increases will receive one additional step on the salary schedule effective March 4, 2017. The amount also includes the annualized cost of the FY 2016 salary step and 2.0 percent GWA employees received on October 17, 2015.

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

There are a number of realignments budgeted to address priority spending needs within this office. There is a decrease of \$9,000 for contractual services, \$4,000 for travel for professional learning, and \$6,000 for local travel reimbursement and the funds are realigned to provide \$19,000 for building rental. In addition, there are budget neutral realignments within Alternative Programs that includes a decrease of \$6,000 for professional part-time salaries, \$1,000 for office supplies, \$1,000 for textbooks, and \$3,000 for instructional materials, and corresponding increases of \$6,000 for extra-curricular activity stipends and \$5,000 for media center materials.

Program Efficiencies and Reductions—(\$137,555)

The FY 2017 recommended budget for this office includes a comprehensive effort to identify potential program reductions and efficiencies. Stakeholders including community partners and employee union representatives participated in the program efficiencies and reduction process.

Within the Office of the Deputy Superintendent for School Support and Improvement, there are reductions totaling \$137,555. This amount includes \$39,971 for professional part-time salaries, \$15,465 for supporting services part-time salaries, \$30,000 for summer employment, \$20,032 for stipends, \$2,000 for building rental, \$2,000 for local travel reimbursement, and \$28,087 for travel for professional learning. Staff will need to consolidate trips to schools and fewer staff members will attend conferences. Part-time salaries, summer employment, stipends and building rental are reduced based upon prior year spending trends.

Neglected and Delinquent Youth Program

The FY 2017 recommended budget for this program is \$140,137, an increase of \$8,241 over the FY 2016 budget. An explanation of this change follows.

Contractual Services—\$8,241

It is projected that MCPS will receive increased revenue for FY 2017, and as a result there is a program increase of \$8,241 for contractual services.

Program's Recent Funding History

	FY 2016 Projected 7/1/15	FY 2016 Received 11/30/15	FY 2017 Projected 7/1/16
Federal	\$131,896	\$140,137	\$140,137
State			
Other			
County			
Total	\$131,896	\$140,137	\$140,137

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

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

Description	FY 2015 Actual	FY 2016 Budget	FY 2016 Current	FY 2017 Request	FY 2017 Change
01 Salaries & Wages					
Total Positions (FTE)	113.750	108.750	105.750	105.750	
Position Salaries	\$9,647,163	\$9,789,486	\$9,634,671	\$9,811,556	\$176,885
Other Salaries					
Summer Employment		79,629	79,629	51,222	(28,407)
Professional Substitutes		58,704	58,704	59,878	1,174
Stipends		34,722	34,722	21,384	(13,338)
Professional Part Time		89,079	89,079	44,889	(44,190)
Supporting Services Part Time		33,761	33,761	18,971	(14,790)
Other					
Subtotal Other Salaries	116,350	295,895	295,895	196,344	(99,551)
Total Salaries & Wages	9,763,513	10,085,381	9,930,566	10,007,900	77,334
02 Contractual Services					
Consultants		10,274	10,274	10,274	
Other Contractual		103,524	103,524	111,524	8,000
Total Contractual Services	95,186	113,798	113,798	121,798	8,000
03 Supplies & Materials					
Textbooks		7,697	7,697	6,697	(1,000)
Media				5,000	5,000
Instructional Supplies & Materials		49,915	49,915	46,915	(3,000)
Office		23,000	23,000	22,000	(1,000)
Other Supplies & Materials		50,132	50,132	50,132	
Total Supplies & Materials	71,397	130,744	130,744	130,744	
04 Other					
Local/Other Travel		66,712	66,712	26,625	(40,087)
Insur & Employee Benefits					
Utilities					
Miscellaneous		3,000	3,000	3,000	
Total Other	43,708	69,712	69,712	29,625	(40,087)
05 Equipment					
Leased Equipment					
Other Equipment					
Total Equipment					
Grand Total	\$9,973,804	\$10,399,635	\$10,244,820	\$10,290,067	\$45,247

Office of the Deputy Supt of SSI - 617/561/613

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

CAT	DESCRIPTION	10 Mon	FY 2015 ACTUAL	FY 2016 BUDGET	FY 2016 CURRENT	FY 2017 REQUEST	FY 2017 CHANGE
	617 Office Dep. Supt. for Sch. Supp. & Impr.						
1	Dep Supt for Schl Supp & Imprv		1.000	1.000	1.000	1.000	
2	Associate Superintendent		6.000	3.000	3.000	3.000	
2	Q Director II		11.000	16.000	16.000	16.000	
2	P Director I			2.000	2.000	2.000	
1	P Executive Director		2.000	2.000	2.000	2.000	
2	O Supervisor		1.000	1.000	1.000	1.000	
1	19 Admin Services Mgr III		1.000	1.000	1.000	1.000	
2	17 Admin Services Manager I		8.000	5.000	5.000	5.000	
2	16 Administrative Secretary III		7.000	9.000	9.000	9.000	
2	14 Administrative Secretary I		1.000	1.000	1.000	1.000	
	Subtotal		38.000	41.000	41.000	41.000	
	561 Alternative Programs						
2	P Principal Alternative Programs		1.000	1.000	1.000	1.000	
2	N Asst Principal, Alt Programs		1.000	1.000	1.000	1.000	
3	BD Instructional Specialist		1.000	1.000	1.000	1.000	
7	BD Pupil Personnel Worker		1.000	1.000	1.000	1.000	
7	BD Social Worker		1.000	1.000	1.000	1.000	
3	BD Psychologist		1.000	1.000	1.000	1.000	
3	BD Counselor	X	2.000	2.000	2.000	2.000	
3	BD Media Specialist	X	1.000	1.000	1.000	1.000	
2	AD Central Off Teacher	X	.500	.500	.500	.500	
3	AD Teacher, Staff Development	X	1.000	1.000	1.000	1.000	
3	AD Teacher, Alternative Programs	X	29.400	29.400	26.400	26.400	
6	AD Teacher, Special Education	X	1.000	1.000	1.000	1.000	
6	AD Teacher, Resource Spec Ed	X	1.000	1.000	1.000	1.000	
3	AD Res Teacher-Alternative Prgs	X	5.000	5.000	5.000	5.000	
2	25 IT Systems Specialist		.500	.500	.500	.500	
2	16 School Registrar		1.000	1.000	1.000	1.000	
2	16 School Admin Secretary		1.000	1.000	1.000	1.000	
2	16 Security Team Leader	X	1.000	1.000	1.000	1.000	
2	14 Administrative Secretary I		1.000	1.000	1.000	1.000	
2	14 Security Assistant	X	3.000	3.000	3.000	3.000	
3	13 Paraeducator	X	16.350	13.350	13.350	13.350	
	Subtotal		70.750	67.750	64.750	64.750	
	613 Leadership Development Unit						
2	Q Director II		1.000				
2	P Director I		2.000				
2	16 Administrative Secretary III		1.000				

Office of the Deputy Supt of SSI - 617/561/613

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

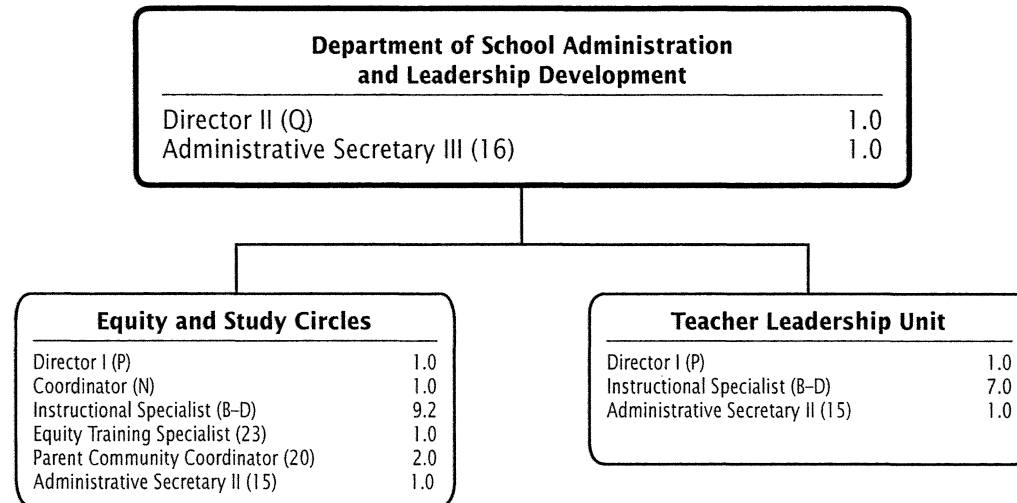
CAT	DESCRIPTION	10 Mon	FY 2015 ACTUAL	FY 2016 BUDGET	FY 2016 CURRENT	FY 2017 REQUEST	FY 2017 CHANGE
2	613 Leadership Development Unit						
	15 Administrative Secretary II		1.000				
	Subtotal		5.000				
	Total Positions		113.750	108.750	105.750	105.750	

Neglected and Delinquent Youth Program - Grant - 937

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

Description	FY 2015 Actual	FY 2016 Budget	FY 2016 Current	FY 2017 Request	FY 2017 Change
01 Salaries & Wages					
Total Positions (FTE)					
Position Salaries					
Other Salaries					
Summer Employment					
Professional Substitutes					
Stipends					
Professional Part Time		18,552	18,552	7,105	(11,447)
Supporting Services Part Time					
Other					
Subtotal Other Salaries	16,464	18,552	18,552	7,105	(11,447)
Total Salaries & Wages	16,464	18,552	18,552	7,105	(11,447)
02 Contractual Services					
Consultants					
Other Contractual		106,703	106,703	126,887	20,184
Total Contractual Services	236,434	106,703	106,703	126,887	20,184
03 Supplies & Materials					
Textbooks					
Media					
Instructional Supplies & Materials		4,697	4,697	1,326	(3,371)
Office					
Other Supplies & Materials				750	750
Total Supplies & Materials	12,545	4,697	4,697	2,076	(2,621)
04 Other					
Local/Other Travel					
Insur & Employee Benefits		1,944	1,944	569	(1,375)
Utilities					
Miscellaneous				3,500	3,500
Total Other	1,838	1,944	1,944	4,069	2,125
05 Equipment					
Leased Equipment					
Other Equipment					
Total Equipment					
Grand Total	<u>\$267,281</u>	<u>\$131,896</u>	<u>\$131,896</u>	<u>\$140,137</u>	<u>\$8,241</u>

Department of School Administration and Leadership Development



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

MAJOR FUNCTIONS

School Improvement Planning Support and Professional Learning

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

Equity Initiatives Unit

The mission of the EIU continues to focus on building leadership capacity to eliminate racial disparities in student performance so student achievement is no longer predictable by race. The unit facilitates ongoing leadership training, support and coaching for schools, and central office leadership teams consistent with research and best practices. In addition, MCPS has included equity criterion for each professional growth system, which has increased the need for support by the equity team. In addition, the unit has introduced the MCPS Equity Framework which serves as a reflection tool to support schools and offices in identifying how equity connects to their day-to-day work.

Our strategies have moved from large macro professional development trainings to micro work in PLCs cross-school networks, and consultation and coaching with other offices to lead the work with their staff members. The school-improvement process is another place where the unit has elevated equity for schools and offices to specifically and intentionally develop an instructional focus that will increase student achievement for all and accelerate learning for students in the gap.

In addition, a common knowledge base, conversations, vocabulary, and skill set are continually strengthened through the ongoing study and shared learning experiences of DSALD,

school-based staff, and MCPS central services staff as it relates to race and equity and elimination of the achievement gap. The unit collaborates with offices and PLCs throughout the district to provide MCPS staff, in all three unions, with the knowledge and skills needed to create the conditions needed so all students and adults can thrive in their futures.

The unit modules are organized around the themes of leadership and the school-improvement process, developing an understanding of equity and cultural proficiency, specific student groups, and research-based practices aimed at closing the racial achievement gap. The goal is to continue to provide the knowledge needed to lead learning in a diverse school system and the skills needed to lead for equity and the development of cultural proficiency.

Starting in FY 2017, Study Circles are added to the EIU. The mission of the Study Circles Program is to identify, examine, and eliminate institutional barriers to the African American and the Latino student achievement in Montgomery County Public Schools. The program provides a structure for diverse stakeholders to (1) engage in honest and productive dialogue around race and equity, (2) hear a broad range of experiences and perspectives, (3) identify and examine institutional barriers (beliefs, practices, and policies), and (4) collaboratively work to eliminate the barriers.

During summer 2015, the unit offered summer learning specifically focused on deepening the knowledge and skills of central office staff. This was the first time the unit provided summer learning opportunities for central office staff. A total of 135 central services staff members participated in the five sessions this summer. Overwhelmingly, the feedback was very positive and participants found the sessions were very informative.

Teacher Leader Training and Support

The TLU works collaboratively with school leaders and MCPS offices to build the capacity of teacher leaders to lead for equity through the school-improvement process, lead PLCs in on-going reflection and examination of practice through an equity lens, and provide teachers with the professional learning and coaching support necessary to transform staff and student learning to ensure that student achievement is not predictable by race and all students are college- and career-ready.

The staff development specialists in the TLU provide the training and job-embedded professional learning necessary to ensure that every school has a high-quality staff development teacher (SDT) who works collaboratively with administrators and teacher leaders to lead the school improvement process and to design, implement, and monitor the professional learning aligned to the school improvement plan. As part of the new work of the Teacher Leadership Unit, the staff development specialists will also provide training to resource teachers (RTs) and content specialists (CSs) at the middle and high school levels to ensure that all teachers at the secondary level are engaged in micro professional learning that transforms instructional practice to meet the needs of all students.

In addition to supporting the planning, implementation, and monitoring of ongoing professional learning opportunities at schools across the district, the staff development specialists support principals and school-based instructional leadership teams through the school-improvement process. Professional learning plans are aligned with the school improvement plan at each school. Specialists also work with schools to develop knowledge and skills related to effective professional learning communities, effective meetings, collaborative planning, data-analysis, and collaborative processes for problem solving and decision making.

In addition to the training and development for SDTs and RTs/CSs, the TLU is responsible for training school leadership teams in the School Leadership Teams Institute, a special project resulting from the negotiated agreement with the Montgomery County Education Association and focusing on shared leadership and collaborative decision making to improve teaching and learning.

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

ACCOMPLISHMENTS AND INITIATIVES

- » EIU has expanded its support to central offices and middle school assistant principals to provide knowledge and skills that will help leaders move from learning to doing in order to ensure that achievement is not predictable by race, culture, or ethnicity.
- » In addition to the work with central services and middle school assistant principals, through the Study Circles Team, the unit provides wrap-around services to several schools and offices in order to ensure that we move from learning to doing.
- » EIU provided direct service and support to more than 190 schools and offices. This support consisted of ongoing training to provide school leadership teams with foundational knowledge related to equity, such as the impact of colorblindness, historical inequity, and researched-based practices to create equitable classrooms. In addition to our direct support to, the team expanded the implementation of its professional learning opportunities to include the following:
 - » Operationalizing Equity 101
 - » Operationalizing Equity 102
 - » Leading for Equity
 - » Coaching for Equity
 - » Elevating the Black Male
 - » Latino American Students
- » These learning opportunities were offered throughout the year, with a total number of 1,220 plus staff members participating in at least one of the offerings.
- » Equity specialists continue to facilitate sessions for schools and offices related to the system priority of eliminating the racial achievement gap. Sessions include the following: disaggregating and analyzing data, leading school/office improvement with an elevated equity focus, participation in study circles, equity focused walkthroughs and instructional rounds, courageous conversations about race, culturally proficient teaching, equitable practices, oppression in education, coaching for equity, and building relationships. Also, targeted support is provided in the form of planning, facilitating, and providing feedback for professional learning; facilitating ongoing book studies; providing books and videos; and designing and delivering specific courses and modules designed to deepen conversations around equity and developing cultural proficiency.
- » Equity specialists support principals and leadership teams in all 203 schools in the school improvement planning process and aligning professional learning for teachers and leaders to meet the instructional focus identified for students in the achievement gap, with a specific focus on beliefs and expectations. The comprehensive professional learning plan for training and support will be differentiated based on school/office context, instructional foci, and leadership readiness to engage in this work. Specialists in the unit will continue to incorporate the MCPS Equity Framework that organizes system strategies for developing the culture, practice, and leadership to achieve equity. This tool will be used with schools to guide their work in aligning school-based efforts and professional learning to the school improvement planning process. Additionally, the unit will expand professional learning offerings for staff by adding the following new modules:
 - » Facilitating with a Lens on Equity
 - » Entering Equity Through Storytelling
 - » Black and Brown Girls
 - » Cultural Proficiency and the Brain
- » The Study Circles team instituted a new year-long process to help school and central office leadership teams develop skills in addressing racial barriers to student achievement and parent engagement. Twenty-four teams of school and office leaders participated. End-of-year evaluations showed that each team made significant progress along the levels of the Study Circles framework.
- » A total of 27 new Study Circle facilitators were trained in the skills needed to lead Study Circles and support the further development of cultural proficiency among MCPS staff.
- » The Study Circles team conducted four workshops with the Montgomery County Council of Parent Teacher Associations to provide parent leaders with the skills to recruit parents of diverse backgrounds who reflect the racial/ethnic diversity of the school community.
- » The TLU supports school-based SDTs, RTs/CSs, teacher leaders and leadership teams in all 202 schools and plays a major role in systemic training on MCPS strategic priorities such as the school improvement process, equity/cultural competence, Curriculum 2.0, and knowledge and skills related to shared leadership. The

FY 2015 comprehensive professional learning plan provided for training and development for SDTs in all schools that was differentiated by years of experience, school level, and SDT and/or school need. The professional learning plan included the following components:

- » Professional learning for SDTs in their first year in the position
- » Professional learning for SDTs in their second year in the position
- » Professional learning for all SDTs in elementary schools to support the implementation of system initiatives
- » Professional learning for all SDTs in secondary schools to support the implementation of system initiatives
- » Job-embedded coaching and support based on SDT and/or school need to all 202 SDTs/schools
- » Networks or small groups of SDT formed based on cluster focus, similar SIP instructional focus, or other common need/interest
- » Professional learning differentiated by content based on readiness and/or interest
- » Coaching Teachers and Collaborative Teams
- » Facilitative Leadership: Tapping the Power of Participation
- » School-Improvement Process—Differentiated Coaching Workshops for Principals and SDTs.
- » In addition, in FY 2015 the TLU provided multiple opportunities for principals and SDTs to engage in professional learning together to enhance their knowledge and skills for leading the school improvement process. Principals and SDTs from all 202 schools attended training mid-year that was differentiated by level, elementary, and secondary, that provided specific, practical strategies, tools and processes for collecting and analyzing the five data sources needed to conduct an effective root-cause-analysis process. In the spring, principals and SDTs also attended voluntary group coaching workshops that offered five differentiated learning opportunities in each session based on each school's assessment of where they were in the school improvement process/timeline, including:
 - » Planning to Conduct a Root Cause Analysis
 - » Analyzing RCA Data to Determine the Instructional Focus
 - » Elevating the Equity work in the SIP/Learning Progression
 - » Developing a Learning Progression
 - » Planning for Leader Learning
- » Staff development specialists played a key leadership role in professional learning related to several critical system priorities, including work on Curriculum 2.0 and CCSS; race and equity/cultural proficiency; building the capacity of teacher leaders; and the school improvement process and comprehensive professional learning plans, including evaluating professional learning to determine impact on teaching and learning. The support plan for

all SDTs and RTs/CSs is differentiated and prioritized based on experience, skills, and special needs of students and staff within individual schools. SDT training and development consistently focused on coaching skills required to support teachers in their understanding of pedagogy, curriculum, and content. The comprehensive training and development plan for SDTs includes a number of opportunities for them to meet in professional learning communities, organized by geographic cluster, by school level or schools need or interest, in order to study together, share best practices, and support and coach each other as they refine their craft.

- » School leadership teams participating in the SLTI attend one or more of four distinct workshops focused on the specific needs of their school: (1) Shared Leadership: A Team Examination of Collaboration and Empowerment; (2) Effective School Leadership Teams; (3) Skillful Team Collaboration, Part I; and (4) Skillful Team Collaboration, Part II. To date, more than 131 schools have completed more than 179 SLTI workshops.
- » In FY 2016, the newly formed Teacher Leadership Unit is expanding its work to provide specific professional learning to middle school and high school resource teachers (RTs) and content specialists (CSs) in addition to all SDTs. In FY 2016, all first year RTs/CSs will engage in professional learning that will develop their leadership skills to lead for equity, lead school improvement, lead learning, and lead their PLCs. In addition, TLU will work with SDTs to provide first-year RTs/CSs with job-embedded coaching and support as they learn and develop new leadership skills. In order to increase support for micro professional learning aligned the SIP in each school and to enhance the leadership of each secondary PLC, the TLU will provide professional learning to a small team from each secondary school, including the SDT, 1 or 2 RTs/CSs, and an administrator. In addition, the TLU will provide professional learning to all elementary SDTs and one other teacher leader to support the implementation of the MCPS Strategic Priorities.

PERFORMANCE MEASURES

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

	FY 2015 Actual	FY 2016 Estimate	FY2017 Recommended
(1) Sessions Built Capacity	100%	100%	100%
(2) Sessions Were Relevant	100%	100%	100%

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

Performance Measure: Percentage of staff who indicated on end of session surveys (agree or strongly agree) that 2014–2015 Equity Unit sessions (1) were relevant to the system's charge to collectively work to close the racial achievement gap; (2) created conditions where staff members were comfortable taking risks; (3) established a safe environment to engage in the content; and (4) content was connected to the session outcomes.

	FY 2015 Actual	FY 2016 Estimate	FY2017 Recommended
(1) Sessions Relevant	93%	96%	97%
(2) Created Risk Taking	94.6%	97%	98%
(3) Safe Environment	96.8%	98%	100%
(4) Content Connected w/Outcomes	97.2%	98%	100%

Explanation: This measure provides information on the actual impact of the Equity Initiatives Unit training and support provided to staff. Substitutes and stipends are provided to support ongoing learning. For schools and offices that participate in modules and receive other supports from the Equity Unit, follow-up is provided and implementation of practices is measured and monitored.

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

	FY 2015 Actual	FY 2016 Estimate	FY2017 Recommended
(1) Professional supports provided by STDs	85%	86%	87%
(2) STDs foster PLCs	82%	84%	85%
(3) STD is professional in Interactions	92%	92%	93%
(4) Supports use of data to improve instruction	89%	90%	91%

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

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

	FY 2015 Actual	FY 2016 Estimate	FY2017 Recommended
School Leadership Team Members Prepared to Apply Learning	100%	100%	100%

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

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

	FY 2015 Actual	FY 2016 Estimate	FY2017 Recommended
Teams Demonstrated Effective Application of Knowledge	100%	100%	100%

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

Performance Measure: Number of school and office leadership teams that participate in the year-long Study Circles process.

FY 2015 Actual	FY 2016 Estimate	FY 2017 Recommended
25	25	25

Explanation: The Study Circles program helps school and central office leadership teams to develop the trust and structures necessary to ensure culturally proficient practices and policies. All leadership teams are provided year-long support, including two full-day retreats, five coaching sessions, and individual coaching for principals and staff development teachers.

Performance Measure: Number of schools/office leadership teams who participated in Study Circles that changed practices and policies

FY 2015 Actual	FY 2016 Estimate	FY 2017 Recommended
*	18	22

Explanation: This is a new measure starting in FY 2016. This measure captures the beginnings of systemic organizational change based on trust and capacity-building during study circles.

OVERVIEW OF BUDGET CHANGES

FY 2017 Recommended Budget

The FY 2017 recommended budget for this department is \$3,086,893, an increase of \$512,598 over the current FY 2016 budget. An explanation of this change follows.

Same Service Level Changes—\$251,358

Continuing Salary Costs—(\$42,682)

There is decrease of \$42,682 for continuing salary costs. Included in this amount is the cost associated with the salary step and general wage adjustment (GWA) of 2.0 percent that eligible employees will receive on September 3, 2016. In addition, all eligible employees who did not receive a step increase in FY 2012 due to the negotiated deferral of step increases will receive one additional step on the salary schedule effective March 4, 2017. The amount also includes the annualized cost of the FY 2016 salary step and 2.0 percent GWA employees received on October 17, 2015, that is offset by reductions for staff turnover.

Realignments to Meet Expenditure Requirements and Program Priorities—\$294,040

Realignments are budgeted to address priority spending needs in this department. There is a realignment of \$10,000 from staff development stipends to substitute teachers. In addition, there is a realignment of \$3,000 in travel for professional learning and a corresponding increase in dues, fees, and registrations.

The FY 2017 recommended budget includes a reorganization that results in an overall budget neutral set of realignments between departments and offices. The realignments include 2.0 parent community coordinator positions and \$159,594, and a 1.0 coordinator position and \$134,446 that is realigned to this department from the Office of Student Services and Engagement to support Study Circles that is managed by the Equity Unit.

Program Efficiencies and Reductions—(\$26,756)

The FY 2017 recommended budget for this department includes a comprehensive effort to identify potential program reductions and efficiencies. Stakeholders including community partners and employee union representatives participated in the program efficiencies and reduction process.

Within the Department of School Administration and Leadership Development, there are reductions totaling \$26,756. This amount includes \$12,500 for contractual services, \$2,500 for dues, fees, and registrations, \$1,000 for program supplies, \$2,650 for substitutes, \$1,988 for supporting services part-time salaries, and \$6,118 for travel for professional learning. As a result of the reduction for dues, fees, and registrations and travel for professional learning, fewer staff members will attend conferences. Contractual services, program supplies, substitutes and part-time salaries are reduced based on prior year trends.

Strategic Priority Enhancements—\$287,996

Cultural Proficiency—4.0 Equity Specialist FTE Positions and \$287,996

MCPS is committed to educational equity for all of its students. To achieve this goal, it is essential that all staff members develop a strengths-based perspective of diversity to improve engagement, increase rigor, and enhance our culture of collaboration and respect. The growth and transformation of practice that incorporates daily, intentional practices to eliminate the racial achievement gap requires targeted, ongoing professional learning at the school and office level. Cultural proficiency has been elevated as a key strategy for achieving equity and closing the achievement gap. As such, every school and office has identified specific action plans they will engage in to build the cultural proficiency of every staff member.

The mission of the Equity Initiatives Unit is to build capacity of MCPS staff to eliminate racial predictability in student achievement. The six existing equity specialists offer one-on-one support to 202 schools, design and deliver training models for school and office staff, collaborate with Study Circles, and provide logistical and technical support to the Montgomery County Education Association/McDaniel College Partnership graduate certificate program in Equity and Excellence in Education. The budget for this department is increased by \$287,996, \$252,996 and 4.0 instructional specialist positions, and \$35,000 for substitutes. In addition, there is \$76,097 for employee benefits budgeted in the Department of Financial Services budget.

Dept. of School Admin. & Leadership Dev. - 216/618/652

Betty Collins, Director II

Description	FY 2015 Actual	FY 2016 Budget	FY 2016 Current	FY 2017 Request	FY 2017 Change
01 Salaries & Wages					
Total Positions (FTE)	21,200	19,200	19,200	26,200	7,000
Position Salaries	\$2,224,958	\$2,156,871	\$2,156,871	\$2,655,149	\$498,278
Other Salaries					
Summer Employment					
Professional Substitutes		236,645	236,645	283,728	47,083
Stipends		62,222	62,222	53,466	(8,756)
Professional Part Time					
Supporting Services Part Time		4,964	4,964	3,075	(1,889)
Other					
Subtotal Other Salaries	153,956	303,831	303,831	340,269	36,438
Total Salaries & Wages	2,378,914	2,460,702	2,460,702	2,995,418	534,716
02 Contractual Services					
Consultants		12,168	12,168	4,668	(7,500)
Other Contractual		10,000	10,000	5,000	(5,000)
Total Contractual Services	132	22,168	22,168	9,668	(12,500)
03 Supplies & Materials					
Textbooks					
Media					
Instructional Supplies & Materials					
Office					
Other Supplies & Materials		36,651	36,651	35,651	(1,000)
Total Supplies & Materials	8,466	36,651	36,651	35,651	(1,000)
04 Other					
Local/Other Travel		54,774	54,774	46,156	(8,618)
Insur & Employee Benefits					
Utilities					
Miscellaneous					
Total Other	21,554	54,774	54,774	46,156	(8,618)
05 Equipment					
Leased Equipment					
Other Equipment					
Total Equipment					
Grand Total	<u>\$2,409,066</u>	<u>\$2,574,295</u>	<u>\$2,574,295</u>	<u>\$3,086,893</u>	<u>\$512,598</u>

Dept. School Administration & Leadership Development - 216/618/652

Betty Collins, Director II

CAT	DESCRIPTION	10 Mon	FY 2015 ACTUAL	FY 2016 BUDGET	FY 2016 CURRENT	FY 2017 REQUEST	FY 2017 CHANGE
	216 Dept. of School Admin. & Leadership Dev.						
2	Q Director II		1.000	1.000	1.000	1.000	
2	16 Administrative Secretary III		1.000	1.000	1.000	1.000	
	Subtotal		2.000	2.000	2.000	2.000	
	618 Equity and Study Circles						
2	P Director I		1.000	1.000	1.000	1.000	
2	N Coordinator					1.000	1.000
3	BD Instructional Specialist		6.200	5.200	5.200	9.200	4.000
3	23 Equity Training Specialist		1.000	1.000	1.000	1.000	
3	20 Parent Community Coord					2.000	2.000
2	15 Administrative Secretary II		1.000	1.000	1.000	1.000	
	Subtotal		9.200	8.200	8.200	15.200	7.000
	652 Teacher Leadership Unit						
2	P Director I		1.000	1.000	1.000	1.000	
3	BD Instructional Specialist		8.000	7.000	7.000	7.000	
2	15 Administrative Secretary II		1.000	1.000	1.000	1.000	
	Subtotal		10.000	9.000	9.000	9.000	
	Total Positions		21.200	19.200	19.200	26.200	7.000