

Chapter 6

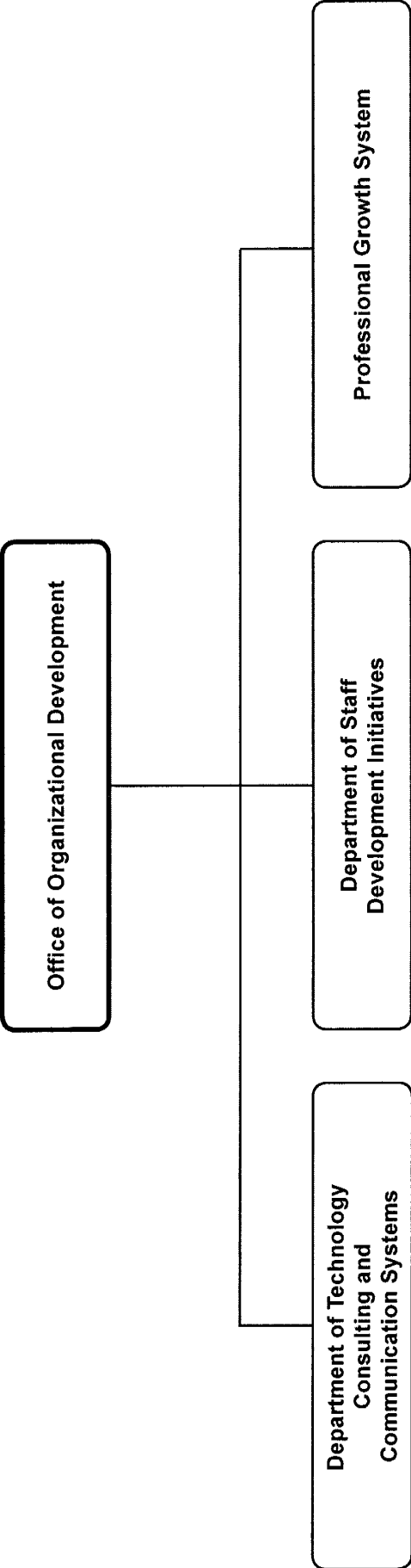
Office of Organizational Development

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

OBJECT OF EXPENDITURE	FY 2007 ACTUAL	FY 2008 BUDGET	FY 2008 CURRENT	FY 2009 BUDGET	FY 2009 CHANGE
POSITIONS					
Administrative	19,000	19,000	19,000	19,000	
Professional	114,000	114,000	114,000	103,000	(11,000)
Supporting Services	31,500	33,500	33,500	33,500	
TOTAL POSITIONS	164,500	166,500	166,500	155,500	(11,000)
01 SALARIES & WAGES					
Administrative	\$2,179,856	\$2,577,333	\$2,577,333	\$2,627,395	\$50,062
Professional	11,112,917	10,890,286	10,890,286	11,425,131	534,845
Supporting Services	1,357,743	1,979,923	1,979,923	2,120,270	140,347
TOTAL POSITION DOLLARS	14,650,516	15,447,542	15,447,542	16,172,796	725,254
OTHER SALARIES					
Administrative					
Professional	4,480,930	5,145,161	5,145,161	5,562,291	417,130
Supporting Services	106,685	746,126	746,126	626,868	(119,258)
TOTAL OTHER SALARIES	4,587,615	5,891,287	5,891,287	6,189,159	297,872
TOTAL SALARIES AND WAGES	19,238,131	21,338,829	21,338,829	22,361,955	1,023,126
02 CONTRACTUAL SERVICES	2,660,983	1,754,159	1,754,159	1,161,669	(592,490)
03 SUPPLIES & MATERIALS	818,742	929,470	929,470	641,935	(287,535)
04 OTHER					
Staff Dev & Travel	355,831	503,363	503,363	420,368	(82,995)
Insur & Fixed Charges	896,945	1,145,204	1,145,204	1,135,794	(9,410)
Utilities					
Grants & Other	3,548,830	2,834,122	2,834,122	3,694,522	860,400
TOTAL OTHER	4,801,606	4,482,689	4,482,689	5,250,684	767,995
05 EQUIPMENT	142,339	46,638	46,638	39,638	(7,000)
GRAND TOTAL AMOUNTS	\$27,661,801	\$28,551,785	\$28,551,785	\$29,455,881	\$904,096

Office of Organizational Development—Overview



Office of Organizational Development

Associate Superintendent	1.0
Assistant to the Associate Superintendent (N)	1.0
Instructional Specialist (B-D)	2.5
Fiscal/Logistics Assistant (23)	1.0
Administrative Services Manager I (17)	1.0
Administrative Secretary I (14)	1.0
Fiscal Assistant I (13)	1.0
Secretary (12)	1.0
Office Assistant IV (11)	1.0

Diversity Project Team	
Supervisor (O)	1.0
Instructional Specialist (B-D)	4.0

Mission

The mission of the Office of Organizational Development is to develop all staff and improve the effectiveness of the organization to ensure high achievement for every student. 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 focus on actions and activities within the *Our Call to Action* plan and the Board of Education's goal four, "Create a Positive Work Environment in a Self-Renewing Organization."

Major Functions

The functions of the office have changed significantly in the last five years because of the development and implementation of a new professional growth systems for teachers, administrative staff, and supporting services staff. 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:

- Department of Staff Development Initiatives
- Staff Development Programs Team
- Skillful Teaching/Leading Team
- Consulting Teacher Project Team
- Diversity Project Team
- Leadership Development Team
- Technology Consulting Unit

The focus of each of the teams and the projects implemented is toward a high quality workforce described in goal four 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. For example, the Consulting Teacher Team's function is to support novice and underperforming teachers through ongoing coaching, modeling, observation, and review. Other projects focus on building individual skills related to staff professional development plans, school improvement plans, and system mandates. These projects include: tuition reimbursement programs for all staff; Continuing Professional Development Courses; Skillful Teaching/Leading Coursework; the University Partnerships Project; and the Professional Development School project.

The Supporting Services Professional Growth Consultants (PGCs), under the Staff Development Programs Team, have the major function of supporting underperforming supporting services staff through coaching, modeling, observations, mentoring, and review. In addition, in partnership with the Supporting Services Training and Development team, the PGCs provide training to supporting services staff and supervisors and administrators on the Supporting Services Professional Growth System.

The Diversity Training and Development Team has three major functions. The first is to build the internal capacity of OOD staff to explicitly infuse research-based diversity related content and processes into all professional development programs and projects. The second major function of the team is to plan, design, implement, and assess direct diversity training to school system leadership staff in schools and administrative offices. The third major function of the team is to strengthen the capacity of school staff to close the specific achievement gaps reflected in their school data by building knowledge, understanding, and skill for implementing culturally responsive instruction.

Several projects are designed to meet the needs of specific job-alike groups such as the Supporting Services Training and Development Project, New Teacher Induction Project, and Leadership Training and Development for future and current administrators. In addition, there are major projects that center specifically on building the skills of school-based teams in the areas of building professional learning communities, curriculum, instruction, planning, expectations, and evidence of student learning. This training and support is focused on providing the skills and strategies required to meet the needs of an increasingly diverse student population and eliminate disparities in the student achievement gap. These projects include the Staff Development Teacher Project, the Curriculum Training and Development Project, and the Diversity Training and Development Project.

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.

Major Mandates

- The Board of Education priorities, and *Our Call to Action* 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 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 diversity/equity content and processes into all office programs and projects.
- Coordinate and facilitate the effective delivery of professional development experiences throughout Montgomery County Public Schools.
- 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 Organizational Development—614/160/616/618/619

The FY 2009 request for this office is \$2,301,057, a decrease of \$218,055 from the current FY 2008 budget of \$2,519,112. An explanation of this change follows.

Continuing and Negotiated Salary Costs—\$78,353

The negotiated agreements with employee organizations increase the salary costs of employees in this office by \$72,319. There is an increase of \$6,034 in continuing salary costs to reflect step or longevity increases for current employees.

Realignments—(\$207,775)

FY 2008 Realignments—(\$2,794)

There are realignments that have been approved for the current year that will continue into FY 2009. There is a realignment of a 1.0 instructional specialist position and \$103,598 from the Professional Growth System Program to this office. Funds in the amount of \$106,392 were also realigned from this office to the budget for K-12 Instruction.

FY 2009 Realignments—\$(204,981)

The budget includes a number of realignments among and between various programs under the Office of Organizational Development to align budgeted resources with program needs for FY 2009. Specifically, there are line item realignments decreasing professional part-time and supporting services part-time salaries, consultants, program supplies, local travel, travel for staff development, building rentals, and other training expenses totaling \$178,977 from the

budget of the main office to other OOD unit budgets. There are also realignments decreasing substitutes, professional part-time salaries, staff training, supporting services part-time salaries, consultants, program supplies, and building rentals totaling \$146,981 from the budget of the Professional Development Support Program. In addition, there is a realignment of a 1.0 supervisor position and \$120,977 from the main office to the Diversity Training Program to better serve program needs.

Other—\$81,879

An additional \$80,000 for stipends is budgeted for the National Board Achievement Program. The IRS has also increased the local travel mileage reimbursement rate for 2008 resulting in an increase of \$1,879 in this budget for FY 2009.

Reductions—(\$170,512)

Online Learning—(\$100,000)

Reductions are necessary in the budget to fund higher priority program needs. There is a reduction to the Online Learning Program for FY 2009. This consists of a reduction of \$100,000 in contractual services. Outside vendors will no longer develop online modules; the development of online content will be shifted to the current staff.

Instructional Specialist Position—(\$70,512)

There is a reduction of a 1.0 instructional specialist position and \$70,512. Responsibilities will be shifted to the remaining staff and there will be a restructuring of work assignments to ensure that expected professional development projects are completed on schedule.

Budget Explanation

IDEA—Early Intervening Services—967

The FY 2009 request for this grant program is \$287,896, no net change from the current FY 2008 budget.

FY 2009 Realignments—\$0

The budget includes various budget neutral realignments for FY 2009. There are realignments from professional part-time salaries, staff training, and supporting services part-time salaries, and program supplies to fund substitutes, consultants, building rentals, and employee benefits associated with part-time salaries.

Project's Funding History

Sources	FY 2008 Projected 7/1/07	FY 2008 Received 11/30/07	FY 2009 Projected 7/1/08
Federal	\$287,896	\$287,896	\$287,896
State			
Other			
County			
Total	\$287,896	\$287,896	\$287,896

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

James Virga Jr., Associate Superintendent

Description	FY 2007 Actual	FY 2008 Budget	FY 2008 Current	FY 2009 Request	FY 2009 Change
01 Salaries & Wages					
Total Positions (FTE)	15.500	15.500	15.500	15.500	
Position Salaries	\$1,449,277	\$1,399,603	\$1,399,603	\$1,510,663	\$111,060
Other Salaries					
Supplemental Summer Employment					
Professional Substitutes		113,638	113,638	8,228	(105,410)
Stipends		148,800	148,800	367,290	218,490
Professional Part Time		46,760	46,760	40,560	(6,200)
Supporting Services Part Time		9,717	9,717	7,960	(1,757)
Other					
Subtotal Other Salaries	116,231	318,915	318,915	424,038	105,123
Total Salaries & Wages	1,565,508	1,718,518	1,718,518	1,934,701	216,183
02 Contractual Services					
Consultants		347,160	347,160	36,000	(311,160)
Other Contractual					
Total Contractual Services	54,829	347,160	347,160	36,000	(311,160)
03 Supplies & Materials					
Textbooks					
Media					
Instructional Supplies & Materials					
Office					
Other Supplies & Materials		200,372	200,372	144,811	(55,561)
Total Supplies & Materials	128,906	200,372	200,372	144,811	(55,561)
04 Other					
Local Travel		62,414	62,414	48,293	(14,121)
Staff Development		44,000	44,000	38,000	(6,000)
Insurance & Employee Benefits		6,528	6,528		(6,528)
Utilities					
Miscellaneous		103,482	103,482	59,614	(43,868)
Total Other	185,008	216,424	216,424	145,907	(70,517)
05 Equipment					
Leased Equipment		8,000	8,000	11,000	3,000
Other Equipment		28,638	28,638	28,638	
Total Equipment	34,000	36,638	36,638	39,638	3,000
Grand Total	\$1,968,251	\$2,519,112	\$2,519,112	\$2,301,057	(\$218,055)

IDEA - Early Intervening Services - 967

James Virga Jr., Associate Superintendent

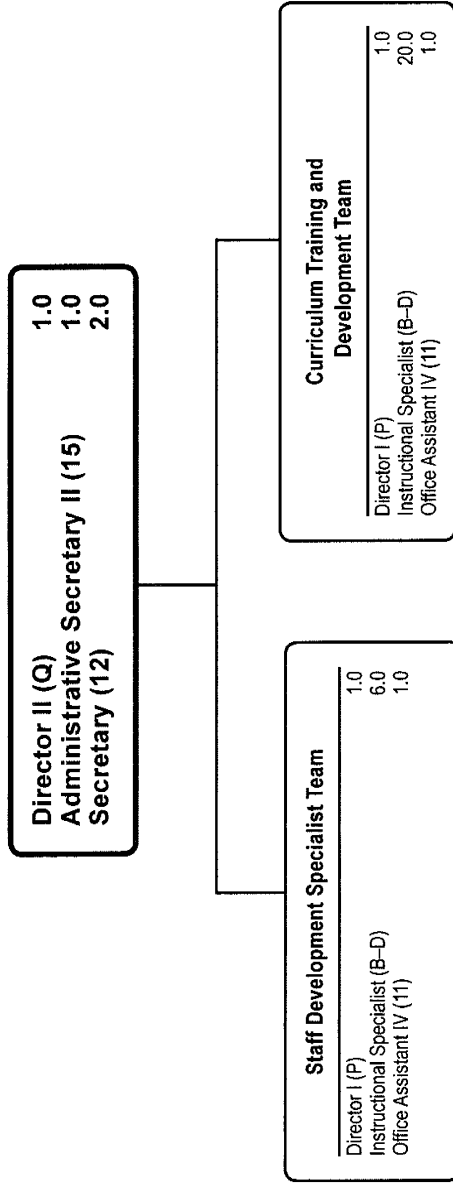
Description	FY 2007 Actual	FY 2008 Budget	FY 2008 Current	FY 2009 Request	FY 2009 Change
01 Salaries & Wages					
Total Positions (FTE)					
Position Salaries					
Other Salaries					
Supplemental Summer Employment					
Professional Substitutes				68,460	68,460
Stipends		117,600	117,600	61,683	(55,917)
Professional Part Time		8,000	8,000		(8,000)
Supporting Services Part Time		4,099	4,099		(4,099)
Other					
Subtotal Other Salaries	143,168	129,699	129,699	130,143	444
Total Salaries & Wages	143,168	129,699	129,699	130,143	444
02 Contractual Services					
Consultants		79,169	79,169	104,500	25,331
Other Contractual					
Total Contractual Services	50,000	79,169	79,169	104,500	25,331
03 Supplies & Materials					
Textbooks					
Media					
Instructional Supplies & Materials					
Office					
Other Supplies & Materials		54,152	54,152	21,436	(32,716)
Total Supplies & Materials	49,981	54,152	54,152	21,436	(32,716)
04 Other					
Local Travel					
Staff Development		10,000	10,000	10,000	
Insurance & Employee Benefits		10,376	10,376	11,317	941
Utilities					
Miscellaneous		4,500	4,500	10,500	6,000
Total Other	20,143	24,876	24,876	31,817	6,941
05 Equipment					
Leased Equipment					
Other Equipment					
Total Equipment					
Grand Total	\$263,292	\$287,896	\$287,896	\$287,896	

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

James Virga Jr., Associate Superintendent

CAT	DESCRIPTION	10 Mon	FY 2007 ACTUAL	FY 2008 BUDGET	FY 2008 CURRENT	FY 2009 REQUEST	FY 2009 CHANGE
2	Associate Superintendent		1.000	1.000	1.000	1.000	
2	O Supervisor		1.000	1.000	1.000	1.000	
2	N Asst. to Assoc Supt		1.000	1.000	1.000	1.000	
3	BD Instructional Specialist		6.500	6.500	6.500	6.500	
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	1.000	1.000	1.000	
2	13 Fiscal Assistant I		1.000	1.000	1.000	1.000	
2	12 Secretary		1.000	1.000	1.000	1.000	
2	11 Office Assistant IV		1.000	1.000	1.000	1.000	
Total Positions			15.500	15.500	15.500	15.500	

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 the Framework for Improving Teaching and Learning. 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 Staff Development Initiatives Department, consisting of staff development content specialists and staff development specialists, works collaboratively within and among MCPS offices to develop and provide ongoing systemwide 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 2007 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. New fifth grade teachers of Mathematics 6 (Math A) and Mathematics 7 (Math B) attended three 3-hour sessions in October, December, and March. Mathematics content coaches participated in eight 3-hour sessions (ten 3-hour sessions for new coaches), designed to develop their knowledge of measurement and statistics including connections to other mathematics content

and the application of this knowledge to instructional planning. With an increase in the number of new reading specialists, differentiated professional development was provided for them. Small group reading instruction for teachers of grades 3-5 was another area of focus. The Title I gifted and talented teachers attended six 6-hour sessions. The outcomes for the sessions focused on implementing effective coaching strategies to build the instructional capacity of teachers; ensuring implementation of effective instructional strategies to actively engage all students in differentiated lessons; and articulating the social and historical context of institutionalized racism and the continuing impact on teaching and learning. As part of the Early Childhood Project, teachers new to prekindergarten and kindergarten attended four 2-hour after-school sessions. In collaboration with the Office of Curriculum and Instructional Programs, the Department of Health and Human Services childcare providers attended the 2007 New Educator Orientation. Elementary principals continue 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 completing Lenses on Learning I may enroll in Lenses on Learning II, where they learn skills to help them be more effective observers in standards-based mathematics classrooms. Ongoing Grading and Reporting job-embedded professional development and support were provided to teachers of grades 1 and 2 by core teams consisting of staff development teachers, reading specialists, and math content coaches. The goal is to build the capacity of teacher leaders so they can provide differentiated professional development and follow-up support.

At the secondary level, high school literacy coaches participated in nine full-day sessions designed to build a professional learning community around the discussion of *The Literacy Coach's Survival Guide* to develop coaching skills. The participants gained an understanding of coaching through discussions of authentic school-based challenge, middle school teachers of Reading 7 and 8, reading specialists, and the instructional resource teacher supervising teachers of Reading 7 and 8 attended four 3-hour sessions to support curriculum implementation. Middle school reading specialists continued to receive professional development at their monthly meetings focused on content literacy connections. Training was provided for teachers new to National, State, and Local Government (NSL). As a follow-up to summer required training, high school teams participated in three 3-hour sessions focused on improving Algebra I instruction. In addition, the professional learning community for Algebra Lead teachers focused on developing and refining a process to gather data from formal and informal observations in Algebra I classrooms and effective coaching skills. Selected teachers participated in the Grade 8 and Grade 10 health curriculum. Other secondary curriculum professional development included training for resource teachers and selected social studies teachers.

The FY 2007 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

Literacy, race and equity, and grading and reporting were the areas of focus for secondary SDTs. Elementary SDTs also focused on race and equity and on grading and reporting, but specific to the needs of grades 1 and 2 teachers who were implementing the revised policy this year. In addition the plan for all SDTs 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 specialists 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.

In FY 2008, in addition to continuing all supports noted above, the Staff Development Initiatives Team will focus on training and development to support the Middle School Reform Initiative. Special projects will include additional professional development support for the Phase I Middle Schools, AEI literacy coaches, AEI mathematics content specialists, and innovative technology. In addition, the team will include equity strategies in all training and development. The secondary content specialists will continue to focus on literacy in middle and high schools and algebra instruction in high schools. Professional development will be provided for high school literacy coaches and for teachers of AP courses. Moreover, the budget will reflect the implementation of grading and reporting for teachers of grades 1-3, including the Online Achievement Reporting System (OARS).

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 2007 Actual	FY 2008 Estimate	FY 2009 Recommended
96%	98%	99%

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.

Department of Staff Development Initiatives—650/651/652

Betty Collins, Director II

301-601-0300

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 2007 Actual	FY 2008 Estimate	FY 2009 Recommended
100%	99%	99%

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; (4) the types of professional development options available in their school; and (5) supports the use of data to improve instruction to meet students’ needs.

	FY 2007 Actual	FY 2008 Estimate	FY 2009 Recommended
(1)	91%	93%	95%
(2)	91%	93%	95%
(3)	87%	90%	93%
(4)	96%	98%	98%
(5)	91%	95%	99%

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 2007 Actual	FY 2008 Estimate	FY 2009 Recommended
99%	99%	99%

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

The FY 2009 request for this department is \$6,249,895, a decrease of \$195,736 from the current FY 2008 budget of \$6,445,631. An explanation of this change follows.

Continuing and Negotiated Salary Costs—\$284,376

The negotiated agreements with employee organizations increase the salary costs of employees in this department by \$182,462. There is an increase of \$101,914 in continuing salary costs to reflect step or longevity increases for current employees.

FY 2009 Realignments—\$496,496

The budget includes a number of realignments among and between various programs under the Office of Organizational Development to align budgeted resources with program needs for FY 2009. Specifically, there are line item realignments increasing substitutes, staff training stipends, and building rentals totaling \$532,792 in the Curriculum Training Program. There are also realignments increasing substitutes, staff training stipends, and consultants totaling \$5,980 into the Office of Curriculum and Instructional Programs (OCIP) Training Project. In addition, there are realignments decreasing staff training stipends, supporting services part-time salaries, consultants, program supplies, local travel, and building rentals totaling \$42,276 out of the Staff Development Teacher Project.

Other—\$1,879

The IRS has increased the local travel mileage reimbursement rate for 2008 resulting in an increase of \$1,879 in this budget for FY 2009.

Improving Programs and Services—\$15,607

An additional \$15,607 is recommended for FY 2009 to support the Students Engaged in Pathways to Achievement (SEPA) initiative. Some students have entered MCPS with seriously limited or interrupted education in their homelands, torn by violence and poverty. Many of these students are English language learners, but not literate in their native language. The Montgomery County Latino Education Coalition recommended help for these students as their top priority. In FY 2008, a pilot program to assist these students began at Wheaton High School and the Thomas Edison High School of Technology. It is designed for 17-18 year-old students with limited or no formal education. The program serves 15 students, including innovative curriculum, instructional practices, and parent involvement. This initiative would add \$2,649 to substitutes, \$1,692 to professional part-time salaries, and \$11,266 for staff training stipends to support curriculum development and professional development of staff. The Department of Instructional Programs will partner with the Office of Organizational Development in this initiative.

Reductions—(\$994,094)

8.0 Instructional Specialist Positions—(\$564,096)

Reductions are necessary in the budget to fund higher priority program needs. There is a reduction of 7.0 instructional specialist positions at a savings of \$493,584 in the Staff Development Specialist Team. These positions provide support to staff development teachers. The role of the staff development teacher is crucial to the job-embedded staff development program and will be able to effectively continue without the same level of support that it operated with in its early stages.

In addition, there is a reduction of a 1.0 instructional specialist position at a savings of \$70,512 on the Curriculum Training and Development Team. There will be a restructuring of work assignments to ensure that expected professional development projects are completed on schedule.

Other Reductions—(\$429,998)

There is a reduction of \$237,998 in stipends for elementary school curriculum training resulting from a simplification of the training model and a reduction of \$192,000 in stipends for other curriculum training.

Department of Staff Development Initiatives - 650/651/652

Betty Collins, Director II

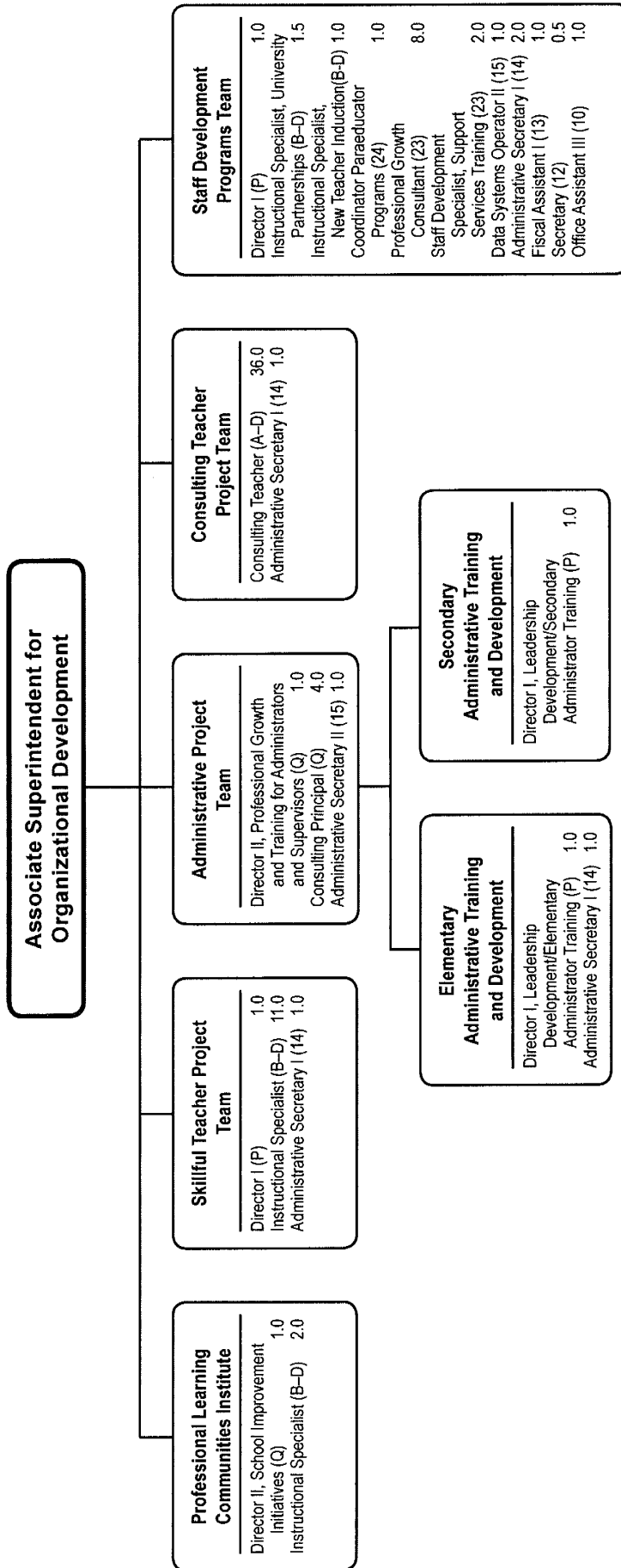
Description	FY 2007 Actual	FY 2008 Budget	FY 2008 Current	FY 2009 Request	FY 2009 Change
01 Salaries & Wages					
Total Positions (FTE)	41.000	42.000	42.000	34.000	(8.000)
Position Salaries	\$3,643,653	\$4,055,380	\$4,055,380	\$3,772,860	(\$282,520)
Other Salaries					
Supplemental Summer Employment					
Professional Substitutes		217,227	217,227	301,791	84,564
Stipends		1,382,360	1,382,360	1,739,263	356,903
Professional Part Time		33,750	33,750	35,442	1,692
Supporting Services Part Time		83,176	83,176	58,800	(24,376)
Other					
Subtotal Other Salaries	1,269,767	1,716,513	1,716,513	2,135,296	418,783
Total Salaries & Wages	4,913,420	5,771,893	5,771,893	5,908,156	136,263
02 Contractual Services					
Consultants		349,564	349,564	98,050	(251,514)
Other Contractual					
Total Contractual Services	139,000	349,564	349,564	98,050	(251,514)
03 Supplies & Materials					
Textbooks					
Media					
Instructional Supplies & Materials					
Office					
Other Supplies & Materials		203,702	203,702	125,680	(78,022)
Total Supplies & Materials	137,223	203,702	203,702	125,680	(78,022)
04 Other					
Local Travel		24,000	24,000	28,069	4,069
Staff Development		39,500	39,500	36,500	(3,000)
Insurance & Employee Benefits					
Utilities					
Miscellaneous		56,972	56,972	53,440	(3,532)
Total Other	84,730	120,472	120,472	118,009	(2,463)
05 Equipment					
Leased Equipment					
Other Equipment					
Total Equipment					
Grand Total	\$5,274,373	\$6,445,631	\$6,445,631	\$6,249,895	(\$195,736)

Department of Staff Development Initiatives - 650/651/652

Betty Collins, Director II

CAT	DESCRIPTION	10 Mon	FY 2007 ACTUAL	FY 2008 BUDGET	FY 2008 CURRENT	FY 2009 REQUEST	FY 2009 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		33.000	34.000	34.000	26.000	(8.000)
2	15 Administrative Secretary II		1.000	1.000	1.000	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		41.000	42.000	42.000	34.000	(8.000)

Professional Growth System



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 System (PGS) includes the development of 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 development of high performing staff and instructional leaders who have the knowledge, skills, strategies, beliefs and practices that result in student achievement; 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 that includes a 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 (CT) Team's function is to support novice and underperforming teachers through ongoing coaching, modeling, observation, and review.

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.
- 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.

The Leadership Development Team (LDT) oversees the Administrative and Supervisory (A&S) Professional Growth System and other leadership development projects including

Professional Learning Communities Institute and the Leadership Training and Development program. The vision of the Administrative and Supervisory Professional Growth 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 opportunities 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,
- In-service programs on creating a portfolio and creating a professional development plan,
- A dynamic online series of interactive modules on the six leadership standards for all school-based administrators, and
- Four consulting principals who mentor new and underperforming principals and assistant principals.

Another major function of the Leadership Training and Development Team is the design, implementation and oversight of the Leadership Development Program (LDP) within the Administrative and Supervisory Professional Growth System. The LDP supports assistant school administrators, school-based coordinators, assistant principals, elementary and secondary school interns in developing the knowledge, skills, strategies, attitudes and aspirations to become effective school-based leaders and to improve student learning.

The function of the Staff Development Programs Team 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, continuing professional development courses (CPD), 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.

Trends and Accomplishments

Consulting Teacher Project

The consulting teachers work to provide intensive individualized instructional support and resources to every novice and underperforming teacher within the PAR (Peer Assistance

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and Review) Program. Their work is guided by the MCPS Teacher Performance Standards. In FY 2007, 44 consulting teachers worked with a total caseload of 641 novice and underperforming teachers, during which time 573 teachers were successfully released to the Professional Growth System as a result of the support of the consulting teachers.

Skillful Teacher Project

MCPS recognizes the essential role a quality workforce plays in improving student achievement for all students. The Studying Skillful Teaching and Observing and Analyzing Teaching coursework focuses on teacher quality. FY 2007 was the seventh year of implementation of Studying Skillful Teaching 1, the fourth year of implementation of Studying Skillful Teaching 2, the ninth year of implementation of Observing and Analyzing Teaching and the first year for Studying Skillful Teaching for Paraeducators: Supporting Teaching and Learning. During FY 2007, 567 teachers participated in 21 Studying Skillful Teaching 1 classes, 271 teachers participated in 11 Studying Skillful Teaching 2 classes, 229 school leaders and aspiring administrators participated in eight Observing and Analyzing Teaching (OAT) 1 classes, 118 school leaders participated in three (OAT) 2 classes and 209 paraeducators in six 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 surveys given a year or more after participants have completed the course indicate that participants are implementing strategies from each strand of the course. Team members are supporting teachers and instructional leaders at their sites as they implement Skillful Teacher/Leader strategies.

Our Call to Action specifically addresses the need to provide staff with what they need to meet the needs of our diverse learners. The Skillful Teaching and Leading Team has worked to make explicit in each session of each course how the content addresses diverse learners. Workshops designed collaboratively with the Diversity Training and Development Team have reinforced how strategies learned in Skillful Teacher coursework supports equity and closing the achievement gap.

No Child Left Behind legislation has made it clear that quality teaching goes beyond training classroom teachers and includes paraeducators. The Skillful Teaching/Leading Team collaborated with outside consultant Research for Better Teaching, Inc., during FY 2005 to design a Studying Skillful Teacher course for paraeducators; piloted the first Studying Skillful Teaching for Paraeducators: Supporting Teaching and Learning during FY 2006, and offered multiple sections during FY 2007.

Leadership Development Program

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 retired MCPS principals. All new principals participated in monthly 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 Administrative and Supervisory Professional Growth System standards.

The Secondary Internship Program prepares 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.

The Administrative and Supervisory Professional Growth System was implemented fully in FY 2005. Since that time, all principals scheduled for evaluation were evaluated using the new leadership standards and performance criteria. A handbook with the standards has been distributed to all school-based and central services administrators. 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 and is now available for use by all administrators. A third set of standards has been developed for central services administrators. While this set of standards and performance criteria was derived from the principals, the resultant performance criteria were adjusted to fit the different roles within central services.

In FY 2007, four consulting principals provided one-on-one mentoring for new principals, principals new to MCPS, and principals who are identified as having performance issues. A review panel of community superintendents, directors of school performance, and principals analyzes the work of the consulting principals. This panel will provide additional support in assisting principals to be highly effective. Ultimately, the review panel makes recommendations to the superintendent regarding employment status of principals. Review panels for assistant principals and central services administrators and supervisors also have been established.

Staff Development Programs

A critical component of the workforce initiative for the Staff Development Programs Team lies with teacher quality. The New Teacher Induction program is a comprehensive program with several components designed to provide support

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and professional development for novice and new-to-MCPS teachers in order to increase their skill level and to introduce them to MCPS professional learning communities. Tiered support is offered to new educators in the form of consulting teachers for novices and mentors for experienced teachers. New Educator Orientation (NEO) is held at the beginning of the school year for all new educators. This year, 620 participants attended 3½ days of training in curriculum, instruction and MCPS policies and procedures. The number of NEO participants represents approximately 92 percent of the new educators under contract for the opening of the new school year. 91 percent of new educators registered for NEO 2007 through the Professional Development Online system.

During their first year, new teachers receive one-on-one support from highly trained and qualified mentors that are exemplary classroom teachers. During the 2006–2007 school year, a total of 185 educators completed the Mentoring the New Teacher course and logged more than 8,325 training hours and 411 peer mentors spent over 11,750 hours working with new teachers ensuring that they had the resources and supports they needed to be successful and remain in MCPS. In addition, 65 new teachers attended the New Teacher Training courses (NTT-01, Beginning Your First Year of Teaching; NTT-02, Finishing Your First Semester of Teaching; and NTT-03, Finishing Your First Year of Teaching), which provided resources on creating a positive classroom environment, planning for instruction, differentiation, and strategies for exceptional learners. Furthermore, 107 new educators, mentors, and paraeducators participated in ten New Educator workshops and mentor forums. Ninety-five percent of the workshop participants felt the workshops were relevant and provided them the opportunity to apply knowledge and skills obtained.

A new teacher focus group worked with the NEO design team by sharing their unique perspectives and experiences to enhance NEO 2007. The New Teacher Induction team is building a profile of new teacher concerns through surveys, focus groups, and other data collection tools to further differentiate the needs of novice and experienced teachers. These opportunities provided data-driven, research-based instructional strategies to meet the needs of diverse student learners. Evaluation data from new teachers indicates that the quality and support of the induction program is critical to their decision to remain in MCPS.

Supporting Services Development

In collaboration with SEIU Local 500, OOD has developed a Supporting Services Professional Growth System (SSPGS). 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 that is 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 SSPGS is to institute a comprehensive system for recruiting, staffing, evaluating, developing, recognizing and retaining high-quality supporting services in all of our schools and offices. One component of the SSPGS is the performance improvement process (PIP) which includes eight professional growth consultants (PGCs) who are the supporting services equivalent of the consulting teachers and consulting principals. The PGCs completed 1,850 hours of training to enable them to effectively support underperforming supporting services employees in meeting competency. The PGCs are the direct liaison among supporting services employees, administrators/supervisors, and the Peer Assistance and Review 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 SSPGS. The SSPGS PIP offers support professionals several options to address issues of underperformance, including a six-month Peer Assistance & Review (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 two-year implementation of the SSPGS, PGCs have spent an average of 55.32 hours per client to complete the six-month PAR program.

To assist in increasing the awareness of supporting services staff around the SSPGS, the PGCs conducted overview presentations for approximately 5,140 staff, 94 percent of whom either agreed or strongly agreed on having increased their knowledge of the SSPGS as a result of the overview presentation. Additionally, a series of evaluator trainings was developed and delivered to MCPS staff responsible for evaluating supporting services employees. There are three sessions—Evaluator Training Session A, Evaluator Training Session B, and Evaluator Training Session C. Evaluator Training Session A is a four-hour session that provides an overview of the SSPGS, the Performance Improvement Process, and the process for accurately completing evaluations. Evaluator Training Session B is a six-hour session that deepens the participant's understanding of the evaluation process by providing information on how to identify, sort, use, and synthesize data sources, cite examples/evidence using the PEIJ, Performance Statement, Evidence, Impact and Judgment, writing format, a format similar to the CEIJ, Claim, Evidence, Impact and Judgment, format used in the other professional growth systems. Session C is a two-hour session that provides additional support in accurately completing evaluations. These training modules focus on the understanding the key components of the SSPGS; identifying

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behavioral examples and data sources that support evidence of meeting/not meeting competency; explaining the performance improvement process; and demonstrating how to accurately complete an evaluation form.

Paraeducator Career Ladder training was designed in 2003 in collaboration with SEIU Local 500 to provide an 18-hour course to enhance the classroom skills of MCPS paraeducators and to provide paraeducators with an opportunity for advancement. Approximately 2,300 paraeducators are eligible for this training. Since the implementation of this training, 1,517 paraeducators have completed the training and have earned a grade increase. OOD will continue to offer this opportunity, and the number of sessions will decrease as more paraeducators complete the training.

A training survey of administrators and paraeducators conducted by the Paraeducator Joint Labor-Management Committee revealed that the number one training need cited by both groups was in the area of Behavior Management. In response, members of the Supporting Services Professional Growth Team, in collaboration with the Center for Skillful Teaching, developed a Behavior Management training plan and delivered it to 90 paraeducators. The training received positive feedback and will become a regular OOD offering for paraeducators.

Attendance in supporting services computer classes topped 1,530 this year, an 88 percent increase over last year. Interest in computer training increased this year due in part to the introduction of EPaystub, the new paperless payroll system. In order to view their pay information online, many supporting services staff members required training in basic computer skills, and 374 attended Working with Windows. Many went on to take additional classes in Microsoft office applications. Efforts will continue to see that all MCPS employees know how to access MCPS information and resources online.

The departments of Transportation and Food and Nutrition Services, in collaboration with the Career Development and Education Improvement Committee (CDEI), OOD, and the Office of Shared Accountability, conducted an employee survey to identify and analyze the needs of employees with limited English proficiency. The survey will be conducted for other departments and groups of employees in the coming year. Meanwhile, pilot programs will be implemented beginning this fall to determine materials and delivery systems that are most appropriate for diverse audiences. Training also has been developed to improve access to our diverse workforce. Target audiences will be trainers as well as supervisors of entry level staff.

The Supporting Services Training and Development Team established the School Finance Training Committee in January 2007. Stakeholders include employees who work with Independent Activity Funds, as well as representatives from the Office of Internal Audit, Division of the Controller, the Technology Consulting and Communication Team, and school administrators. The School Finance Training Project will

result in a series of training modules for MCPS employees who deal with school finances. These modules will include a general overview of the MCPS finance system, as well as one or more additional modules specific to four job descriptions: Elementary School Administrative Secretary, Financial Assistant, Business Manager, and Visiting Bookkeeper. The first training module will be delivered this fall.

The training partnership between MCPS and Montgomery County Government is in its third successful year. The two agencies shared a total of 46 classes in FY 2007. In addition to shared classes, Montgomery County, Montgomery College and the Montgomery County Housing Opportunity Commission, and MCPS collaborated to present the 3rd Annual Administrative Professionals Conference at Johns Hopkins University, which was attended by 250 administrative secretaries, 72 of who are from MCPS.

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 \$2.5 million in reimbursement to 2,439 teachers for taking 4,902 higher education courses in FY 2007.

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 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. In FY 2007, funds were awarded to MCPS and the University of Maryland, College Park, by MHEC Teacher Quality grants to support a literacy coaching partnership for secondary teachers and middle school mathematics teachers. The number of Professional Development Schools (PDS) decreased from 53 to 33 to better align the recruitment needs of MCPS with the placement of student teaching interns. 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 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 Continuing Professional Development (CPD) program. Through this program, teachers are able to complete courses

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and receive credit from the Maryland State Department of Education for certification renewal and salary advancement. For FY 2007, 54 CPD courses (128 sections) were offered with 2,732 participants completing coursework. In addition, the registration process has been automated and two online courses were offered with plans to increase the number in the coming year.

Major Mandates

- The Board of Education Academic Priorities, and *Our Call to Action* 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 will be pursued.
- 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 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 Montgomery County Public Schools.
- 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 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.
- 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 Administrative and Supervisory Professional Growth System.
- 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 2007 Actual	FY 2008 Estimate	FY 2009 Recommended
89%	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 2007 Actual	FY 2008 Estimate	FY 2009 Recommended
98%	98%	98%

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.

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

FY 2007 Actual	FY 2008 Estimate	FY 2009 Recommended
92%	95%	97%

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 2007 Actual	FY 2008 Estimate	FY 2009 Recommended
94 %	95%	97%

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 2007 Actual	FY 2008 Estimate	FY 2009 Recommended
95%	96%	98%

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 2007 Actual	FY 2008 Estimate	FY 2009 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 2007 Actual	FY 2008 Estimate	FY 2009 Recommended
94%	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 2007 Actual	FY 2008 Estimate	FY 2009 Recommended
92%	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-four current principals need to take 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 2007 Actual	FY 2008 Actual	FY 2009 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 2007 Actual	FY 2008 Actual	FY 2009 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.

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

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

The FY 2009 request for this program is \$12,616,381, an increase of \$1,424,198 from the current FY 2008 budget of \$11,192,183. An explanation of this change follows.

Continuing and Negotiated Salary Costs—\$688,867

The negotiated agreements with employee organizations increase the salary costs of employees in this program by \$424,705. There is an increase of \$264,162 in continuing salary costs to reflect step or longevity increases for current employees.

Realignments—(\$414,358)

FY 2008 Realignments—(\$103,598)

There is realignment that has been approved for the current year that will continue into FY 2009. There is a realignment of a 1.0 instructional specialist position and \$103,598 from this Professional Growth System Program to the Diversity Training Program under the Office of Organizational Development.

FY 2009 Realignments—(\$310,760)

The budget includes a number of realignments among and between various programs under the Office of Organizational Development to align budgeted resources with program needs for FY 2009. Specifically, there are decreases in the Elementary Leadership Project, the Secondary Leadership Project, the Administrative and Supervisory Professional Growth System, the Local Consulting Teacher Project, the Supporting Services Staff Training Project, the Continuing Professional Development Project, the University Partnerships Project, and the Local Skillful Teacher and Leader Project in the amount of \$448,860. There are increases to the Professional Learning Communities Institute Project and the New Teacher Induction Project in the amount of \$138,100.

Other—\$1,242,247

An additional \$900,000 is budgeted for tuition reimbursement. These funds are necessary to cover the costs associated with contractually mandated tuition reimbursement for employees. Costs for this program have been steadily increasing as more employees are participating in additional education opportunities. There is also a shift of 4.0 consulting teacher positions and \$340,368 for salaries for consulting teachers from the Title II Improving Teacher Quality Grant budget to the locally funded budget for Professional Growth Systems. In addition, the IRS has increased the local travel mileage reimbursement rate for 2008 resulting in an increase of \$1,879 in this budget for FY 2009.

Improving Programs and Services—\$70,546

A 1.0 instructional specialist position is recommended for FY 2009. The Professional Learning Communities Institute (PLCI) provides comprehensive professional development for leadership teams, including administrators, teachers, support professionals, and parents at 16 elementary schools and

5 middle schools. PLCI leadership teams gain knowledge and master skills that help them to create a professional learning community culture that can lead to improved student achievement and is an integral part of middle school reform. The demand for additional participation requires the addition of capacity through a 1.0 instructional specialist position.

Reductions—(\$163,104)

Skillful Teacher Project—(\$92,592)

Reductions are necessary in the budget to fund higher priority program needs. There is a reduction in the Skillful Teacher and Leader Project for FY 2009. This consists of a reduction of \$92,592 in staff training stipends. There will be a reduced number of sections offered for stipend salaries or with a substitute, creating opportunity for more course offerings taken for credit.

Instructional Specialist Position—(\$70,512)

There is a reduction of a 1.0 instructional specialist position. Responsibilities will be shifted to the remaining staff and there will be a restructuring of work assignments to ensure that expected professional development projects are completed on schedule.

Budget Explanation

Title IIA—Improving Teacher Quality Grant, Skillful Teacher—915

The FY 2009 request for this grant program is \$604,923, no net change from the current FY 2008.

Continuing and Negotiated Salary Costs—\$230

The negotiated agreements with employee organizations increase the salary costs of employees in this grant program by \$230.

Other—(\$230)

The budget includes a realignment for FY 2009 that shifts \$230 for supporting services part-time salaries from the Title II Improving Teacher Quality Grant budget to the locally funded budget for the Skillful Teacher and Leader Project.

Project's Recent Funding History

	FY 2008 Projected 7/1/07	FY 2008 Received 11/30/07	FY 2009 Projected 7/1/08
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—961**

The FY 2009 request for this grant program is \$4,025,595, a decrease of \$26,553 from the current FY 2008 budget of \$4,052,148. An explanation of this change follows.

Continuing and Negotiated Salary Costs—\$426,964

The negotiated agreements with employee organizations increase the salary costs of employees in this grant program by \$160,440. There is an increase of \$266,524 in continuing salary costs to reflect step or longevity increases for current employees.

Other—(\$453,517)

There is a shift of \$453,517 for salaries and benefits for 4.0 consulting teacher positions from the Title IIA—Improving Quality Teacher Grant program budget to the locally funded budget for Professional Growth Systems.

Project's Recent Funding History

	FY 2008 Projected 7/1/07	FY 2008 Received 11/30/07	FY 2009 Projected 7/1/08
Federal	\$4,052,148	\$4,033,924	\$4,025,595
State			
Other			
County			
Total	\$4,052,148	\$4,033,924	\$4,025,595

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

James Virga Jr., Associate Superintendent

Description	FY 2007 Actual	FY 2008 Budget	FY 2008 Current	FY 2009 Request	FY 2009 Change
01 Salaries & Wages					
Total Positions (FTE)	45.000	48.000	48.000	51.000	3.000
Position Salaries	\$4,061,681	\$4,432,870	\$4,432,870	\$5,331,870	\$899,000
Other Salaries					
Supplemental Summer Employment					
Professional Substitutes		243,986	243,986	269,031	25,045
Stipends		1,012,333	1,012,333	975,166	(37,167)
Professional Part Time		899,947	899,947	826,357	(73,590)
Supporting Services Part Time		611,695	611,695	555,502	(56,193)
Other					
Subtotal Other Salaries	1,830,495	2,767,961	2,767,961	2,626,056	(141,905)
Total Salaries & Wages	5,892,176	7,200,831	7,200,831	7,957,926	757,095
02 Contractual Services					
Consultants		714,702	714,702	729,765	15,063
Other Contractual		27,000	27,000		(27,000)
Total Contractual Services	812,403	741,702	741,702	729,765	(11,937)
03 Supplies & Materials					
Textbooks					
Media					
Instructional Supplies & Materials		2,735	2,735		(2,735)
Office					
Other Supplies & Materials		419,474	419,474	244,308	(175,166)
Total Supplies & Materials	343,482	422,209	422,209	244,308	(177,901)
04 Other					
Local Travel		102,268	102,268	71,959	(30,309)
Staff Development		56,005	56,005	41,455	(14,550)
Insurance & Employee Benefits					
Utilities					
Miscellaneous		2,669,168	2,669,168	3,570,968	901,800
Total Other	3,472,415	2,827,441	2,827,441	3,684,382	856,941
05 Equipment					
Leased Equipment					
Other Equipment					
Total Equipment					
Grand Total	\$10,520,476	\$11,192,183	\$11,192,183	\$12,616,381	\$1,424,198

Title II A Skillful Teacher Project - 915

James Virga Jr., Associate Superintendent

Description	FY 2007 Actual	FY 2008 Budget	FY 2008 Current	FY 2009 Request	FY 2009 Change
01 Salaries & Wages					
Total Positions (FTE)					
Position Salaries					
Other Salaries					
Supplemental Summer Employment					
Professional Substitutes		31,816	31,816	5,486	(26,330)
Stipends		177,460	177,460	156,000	(21,460)
Professional Part Time		8,153	8,153	8,153	
Supporting Services Part Time		4,606	4,606	4,606	
Other					
Subtotal Other Salaries		222,035	222,035	174,245	(47,790)
Total Salaries & Wages		222,035	222,035	174,245	(47,790)
02 Contractual Services					
Consultants		230,612	230,612	193,354	(37,258)
Other Contractual					
Total Contractual Services		230,612	230,612	193,354	(37,258)
03 Supplies & Materials					
Textbooks					
Media					
Instructional Supplies & Materials					
Office					
Other Supplies & Materials		6,077	6,077	77,292	71,215
Total Supplies & Materials		6,077	6,077	77,292	71,215
04 Other					
Local Travel				4,656	4,656
Staff Development		128,436	128,436	141,436	13,000
Insurance & Employee Benefits		17,763	17,763	13,940	(3,823)
Utilities					
Miscellaneous					
Total Other		146,199	146,199	160,032	13,833
05 Equipment					
Leased Equipment					
Other Equipment					
Total Equipment					
Grand Total		\$604,923	\$604,923	\$604,923	

Title IIA-Quality Teacher Development - 961

James Virga Jr., Associate Superintendent

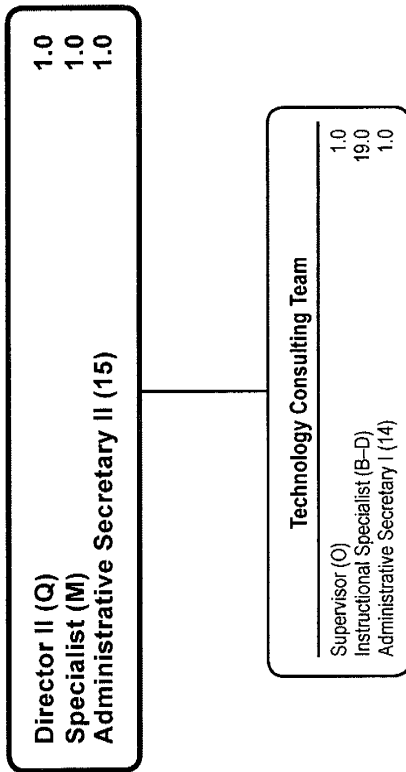
Description	FY 2007 Actual	FY 2008 Budget	FY 2008 Current	FY 2009 Request	FY 2009 Change
01 Salaries & Wages					
Total Positions (FTE)	37.000	35.000	35.000	31.000	(4.000)
Position Salaries	\$3,330,133	\$2,941,611	\$2,941,611	\$2,915,058	(\$26,553)
Other Salaries					
Supplemental Summer Employment					
Professional Substitutes					
Stipends					
Professional Part Time					
Supporting Services Part Time					
Other					
Subtotal Other Salaries	404,845				
Total Salaries & Wages	3,734,978	2,941,611	2,941,611	2,915,058	(26,553)
02 Contractual Services					
Consultants					
Other Contractual					
Total Contractual Services	-1,254				
03 Supplies & Materials					
Textbooks					
Media					
Instructional Supplies & Materials					
Office					
Other Supplies & Materials					
Total Supplies & Materials	94,588				
04 Other					
Local Travel					
Staff Development					
Insurance & Employee Benefits		1,110,537	1,110,537	1,110,537	
Utilities					
Miscellaneous					
Total Other	1,012,379	1,110,537	1,110,537	1,110,537	
05 Equipment					
Leased Equipment					
Other Equipment					
Total Equipment					
Grand Total	<u>\$4,840,691</u>	<u>\$4,052,148</u>	<u>\$4,052,148</u>	<u>\$4,025,595</u>	<u>(\$26,553)</u>

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

James Virga Jr., Associate Superintendent

CAT	DESCRIPTION	10 Mon	FY 2007 ACTUAL	FY 2008 BUDGET	FY 2008 CURRENT	FY 2009 REQUEST	FY 2009 CHANGE
2	Q Director II		2.000	3.000	3.000	2.000	(1.000)
2	Q Consulting Principal		4.000	3.000	3.000	4.000	1.000
2	P Director I		4.000	4.000	4.000	4.000	
3	BD Instructional Specialist		15.500	16.500	16.500	15.500	(1.000)
3	AD Teacher, Consulting	X	38.000	36.000	36.000	36.000	
3	24 Coordinator Paraeducator Prog			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	15 Administrative Secretary II		1.000	1.000	1.000	1.000	
2	15 Data Systems Operator II		1.000	1.000	1.000	1.000	
2	14 Administrative Secretary I		4.000	5.000	5.000	5.000	
2	13 Fiscal Assistant I		1.000	1.000	1.000	1.000	
2	12 Secretary		.500	.500	.500	.500	
2	10 Office Assistant III		1.000	1.000	1.000	1.000	
	Total Positions		82.000	83.000	83.000	82.000	(1.000)

Department of Technology Consulting and Communications Systems



Mission

The mission of the Department of Technology Consulting and Communications Systems (DTCCS) 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 use on 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. It 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 DTCCS 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. Development of deployment of training and documentation for the new Financial Management System was a major work effort during FY 2007 and continues in FY 2008.

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 DTCCS has been crafted to meet the challenges of the dynamic nature of technology and the unique needs of Montgomery County Public Schools.

During the 2006 - 2007 school year, the Instructional Management System was implemented in all grades in every MCPS school. 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, and will be expanded to include 9th and 10th grade for the 2006-2007 school year. 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 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.

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 (MSDE) 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 2007 Actual	FY 2008 Estimate	FY 2009 Recommended
4.07	4.5	4.7

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

Performance Measure: Effectiveness of Technology Training (Scale 1–Outcomes not mastered to 5–Highly Proficient)

FY 2007 Actual	FY 2008 Estimate	FY 2009 Recommended
4.56	4.7	4.9

Explanation: Measure of participant proficiency on skills taught during training sessions as indicated on post assessments

Budget Explanation

Department of Technology Consulting and Communication Systems—415/435

The FY 2009 request for this department is \$3,370,134, a decrease of \$79,758 from the current FY 2008 budget of \$3,449,892. An explanation of this change follows.

Continuing and Negotiated Salary Costs—\$165,291

The negotiated agreements with employee organizations increase the salary costs of employees in this department by \$125,829. There is an increase of \$39,462 in continuing salary costs to reflect step or longevity increases for current employees.

FY 2009 Realignments—\$19,245

The budget includes a number of realignments among and between various programs under the Office of Organizational Development to align budgeted resources with program needs for FY 2009. Specifically, there are realignments decreasing professional part-time salaries, staff training stipends, supporting services part-time salaries, contractual maintenance, instructional materials, training supplies, local travel, dues, registration, and fees, and equipment for a total of \$133,561. There are also realignments increasing stipends, substitutes, and office supplies by \$152,806.

Reductions—(\$264,294)

Technology Consulting Team—(\$123,270)

Reductions are necessary in the budget to fund higher priority program needs. There is a reduction in the Technology Consulting Program for FY 2009. This consists of a reduction of \$123,270 in the budget for stipends due to a change in the technology consulting training model. Training sessions that were previously offered to large face-to-face audiences will be altered to a trainer-of-trainer or voluntary online model.

2.0 Instructional Specialist Positions—(\$141,024)

There is a reduction of 2.0 instructional specialist positions and \$141,024. Responsibilities will be shifted to remaining staff and there will be a restructuring of work assignments to ensure that expected professional development projects are completed on schedule.

Dept. of Tech Consulting & Communications Systems - 415/435

John L. Burke, Director II

Description	FY 2007 Actual	FY 2008 Budget	FY 2008 Current	FY 2009 Request	FY 2009 Change
01 Salaries & Wages					
Total Positions (FTE)	26.000	26.000	26.000	24.000	(2.000)
Position Salaries	\$2,165,772	\$2,618,078	\$2,618,078	\$2,642,345	\$24,267
Other Salaries					
Supplemental Summer Employment				8,227	8,227
Professional Substitutes				691,154	(9,357)
Stipends		700,511	700,511		(9,357)
Professional Part Time		2,820	2,820		(2,820)
Supporting Services Part Time		32,833	32,833		(32,833)
Other					
Subtotal Other Salaries	823,109	736,164	736,164	699,381	(36,783)
Total Salaries & Wages	2,988,881	3,354,242	3,354,242	3,341,726	(12,516)
02 Contractual Services					
Consultants					
Other Contractual		5,952	5,952		(5,952)
Total Contractual Services	1,606,005	5,952	5,952		(5,952)
03 Supplies & Materials					
Textbooks					
Media					
Instructional Supplies & Materials		17,548	17,548		(17,548)
Office		24,560	24,560	28,408	3,848
Other Supplies & Materials		850	850		(850)
Total Supplies & Materials	64,562	42,958	42,958	28,408	(14,550)
04 Other					
Local Travel		23,540	23,540		(23,540)
Staff Development		13,200	13,200		(13,200)
Insurance & Employee Benefits					
Utilities					
Miscellaneous					
Total Other	26,931	36,740	36,740		(36,740)
05 Equipment					
Leased Equipment					
Other Equipment		10,000	10,000		(10,000)
Total Equipment	108,339	10,000	10,000		(10,000)
Grand Total	\$4,794,718	\$3,449,892	\$3,449,892	\$3,370,134	(\$79,758)

Dept. of Tech Consulting & Communication Systems - 415/435

John L. Burke, Director II

CAT	DESCRIPTION	10 Mon	FY 2007 ACTUAL	FY 2008 BUDGET	FY 2008 CURRENT	FY 2009 REQUEST	FY 2009 CHANGE
1	Q Director II		1.000	1.000	1.000	1.000	
1	O Supervisor		1.000	1.000	1.000	1.000	
1	M Specialist		1.000	1.000	1.000	1.000	
3	BD Instructional Specialist		21.000	21.000	21.000	19.000	(2.000)
1	15 Administrative Secretary II		1.000	1.000	1.000	1.000	
1	14 Administrative Secretary I			1.000	1.000	1.000	
2	14 Administrative Secretary I		1.000				
	Total Positions		26.000	26.000	26.000	24.000	(2.000)