

**CHAPTER 3**

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**Office of Teaching, Learning, and Programs**

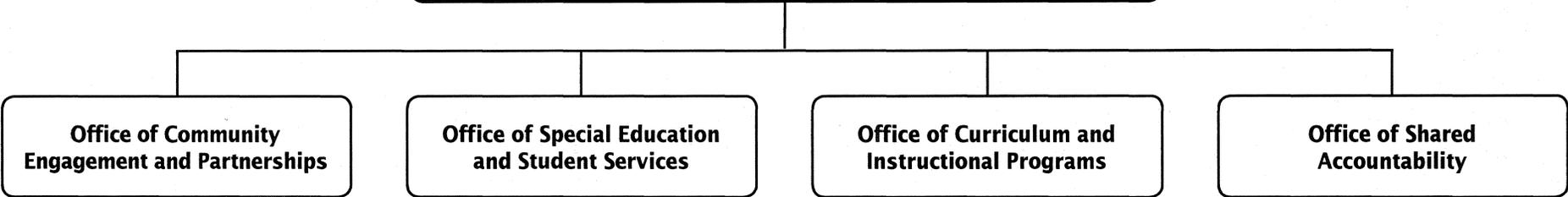
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**Office of the Deputy Superintendent for Teaching, Learning, and Programs**  
**Summary of Resources**  
**By Object of Expenditure**

OBJECT OF EXPENDITURE	FY 2013 ACTUAL	FY 2014 BUDGET	FY 2014 CURRENT	FY 2015 BUDGET	FY 2015 CHANGE
<b>POSITIONS</b>					
Administrative	2,000	5,000	5,000	5,000	
Business/Operations Admin.				1,000	1,000
Professional					
Supporting Services	3,000	3,000	3,000	3,000	
<b>TOTAL POSITIONS</b>	<b>5,000</b>	<b>8,000</b>	<b>8,000</b>	<b>9,000</b>	<b>1,000</b>
<b>01 SALARIES &amp; WAGES</b>					
Administrative	\$443,365	\$670,034	\$670,034	\$764,526	\$94,492
Business/Operations Admin.					
Professional				62,840	62,840
Supporting Services	219,895	212,979	212,979	207,757	(5,222)
<b>TOTAL POSITION DOLLARS</b>	<b>663,260</b>	<b>883,013</b>	<b>883,013</b>	<b>1,035,123</b>	<b>152,110</b>
<b>OTHER SALARIES</b>					
Administrative					
Professional		1,000	1,000	1,000	
Supporting Services		10,147	10,147		(10,147)
<b>TOTAL OTHER SALARIES</b>		<b>11,147</b>	<b>11,147</b>	<b>1,000</b>	<b>(10,147)</b>
<b>TOTAL SALARIES AND WAGES</b>	<b>663,260</b>	<b>894,160</b>	<b>894,160</b>	<b>1,036,123</b>	<b>141,963</b>
<b>02 CONTRACTUAL SERVICES</b>				5,147	5,147
<b>03 SUPPLIES &amp; MATERIALS</b>	24,465	20,329	20,329	20,329	
<b>04 OTHER</b>					
Local/Other Travel	1,297	2,753	2,753	7,753	5,000
Insur & Employee Benefits					
Utilities					
Miscellaneous					
<b>TOTAL OTHER</b>	<b>1,297</b>	<b>2,753</b>	<b>2,753</b>	<b>7,753</b>	<b>5,000</b>
<b>05 EQUIPMENT</b>					
<b>GRAND TOTAL AMOUNTS</b>	<b>\$689,022</b>	<b>\$917,242</b>	<b>\$917,242</b>	<b>\$1,069,352</b>	<b>\$152,110</b>

# Office of the Deputy Superintendent for Teaching, Learning, and Programs

Deputy Superintendent for Teaching, Learning, and Programs	1.0
Director I (P)	1.0
Executive Director (P)	2.0
Coordinator (N)	1.0
Instructional Specialist (B-D)	1.0
Administrative Services Manager III (19)	1.0
Copy Editor/Administrative Secretary (17)	1.0
Administrative Services Manager I (17)	1.0



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F.T.E. Positions 9.0

(The positions in the Office of Community Engagement and Partnerships are shown in Chapter 7, Office of Shared Accountability in Chapter 6, Curriculum and Instructional Programs in Chapter 4, and Special Education and Student Services in Chapter 5.)

**MISSION** *The mission of the Office of Teaching, Learning, and Programs (OTLP) is to provide the direction, infrastructure, and support for programs that create personalized learning throughout Montgomery County Public Schools (MCPS). Personalized learning for students and staff will be a primary vehicle for closing achievement gaps and providing high-quality instruction for every student every day.*

## **MAJOR FUNCTIONS**

### **Programmatic Oversight**

OTLP leads and directs the instructional priorities of MCPS, grounded in an organizational culture of respect. OTLP supervises the Office of Curriculum and Instructional Programs (OCIP), Office of Shared Accountability (OSA), and Office of Special Education and Student Services (OSESS), as well as the Office of Community Engagement and Partnerships (OCEP), the Interventions Network, and issues of Human Relations Compliance. The integrated efforts of these offices are focused on continuously increasing student achievement through an aligned curriculum, high-quality instruction, an effective shared accountability system, meaningful partnerships with families and community members, and the elimination of institutional barriers to individual student success.

### **Innovation Management**

OTLP identifies and disseminates innovative and effective programs and strategies to systemically institute personalized learning, including identifying strategic interventions designed to increase student achievement and wellbeing. Through the development and implementation of systemic reform efforts, OTLP has established a safety net of support that acknowledges and provides for the wide variety of student needs in MCPS. OTLP coordinates and integrates the work of its offices. The work is aligned and integrated within the context of a professional learning community where the leaders of OTLP engage in focused professional learning, aimed at improving teaching and learning.

### **Accountability**

OTLP oversees the development of a new accountability system that will support the new MCPS strategic planning framework by providing schools with the ability to monitor progress and personalized learning for the broad spectrum of students. In alignment with this effort, OTLP is charged with preparing the school system for the new Partnership for Assessment of Readiness for College and Careers assessments that will become the basis for state and federal accountability models. OTLP integrates the work of OCIP, OSA, OSESS, and OCEP to create a seamless alignment between curriculum, assessment, and progress monitoring for all students in partnership with families and communities.

### **Closing the Achievement Gap**

OTLP is committed to dismantling institutional barriers to student success, creating a culture of high expectations, mutual respect, and shared accountability. Gatekeeping mechanisms and other impediments to student engagement and achievement are identified and systematically eliminated. OTLP supports schools to ensure the success of every student, including students with disabilities, English language learners, and racial and ethnic minorities.

### **State, Federal, and Local Compliance**

OTLP is responsible for setting the standard for a culture of respect for students by ensuring that MCPS is in compliance with all federal, state, and local laws regarding issues of illegal discrimination, sexual harassment, hate/violence, and the *Americans with Disabilities Act*, as well as the dispute resolution process for students with disabilities. Through a comprehensive approach to safeguarding the rights of students, OTLP monitors the coordination of efforts between various offices, maintaining a systemic approach that allows for trend analysis and strategic planning and decision making.

## **ACCOMPLISHMENTS AND INITIATIVES**

- » OTLP led the innovative process that resulted in the Strategic Planning Framework—*Building Our Future Together*. The new process engaged the community in a deep and meaningful way to identify what staff and students need to know and be able to do in order to ensure the continued growth of the school system. The leadership of OTLP facilitated the use of network teams to identify key components of academic excellence, creative problem solving, and social emotional learning.
- » OTLP launched the Interventions Network in fall 2013. The initial network comprised 11 schools, with more schools to be added to the network in subsequent years. Schools in the network focus on early warning signs and implementing personalized learning plans.
- » OTLP will work to develop personalized learning models. The development process will include a thorough review of current research, benchmarking with other innovative programs, and a partnership with Johns Hopkins University. OTLP will make recommendations of possible personalized learning models for implementation.
- » OTLP provided leadership to establish the MCPS progress measures for the milestones identified in the Strategic Planning Framework—*Building Our Future Together*. Establishing progress measures involved evaluating the changing landscape of assessment in the nation and the state. The progress measures will allow MCPS to evaluate the health of the school system and ensure the continued growth of teaching and learning.

## **OVERVIEW OF BUDGET CHANGES**

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### **FY 2015 Recommended Budget**

The FY 2015 recommended budget for this office is \$1,069,352, an increase of \$152,110 over the current FY 2014 budget. An explanation of this change follows.

### ***Same Service Level Changes—\$89,270***

#### ***Continuing Salary Costs—\$89,270***

There is an increase of \$89,270 for continuing salary costs for current employees. This amount includes the annualization of the salary step provided to eligible employees on February 8, 2014.

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

There are several realignments budgeted to address priority spending needs within this office. There is a decrease of \$10,147 for supporting services part-time salaries and corresponding increases for contractual services for \$5,000 and out-of-area travel mileage reimbursement for \$5,147.

### ***Strategic Priority Enhancements—\$62,840***

#### ***Interventions Schools Network—\$62,840***

The Interventions Schools Network began in FY 2014 and is comprised 10 schools that are part of a district-wide initiative to improve the timeliness and quality of interventions for students who are struggling. A 1.0 instructional specialist and \$62,840 is budgeted for FY 2015 in this office's budget to provide direct support and assistance and professional development to the Intervention Schools. Employee benefits of \$19,041 for this position is budgeted in the Department of Financial Services. In addition, \$145,000 is budgeted in the K-12 budget for professional development materials, contractual services to support implementation and monitoring of the early warning indicators system, and to purchase materials for pilot programs to support personalized learning.

**Deputy Supt. for Teaching, Learning, & Programs - 615**  
**Dr. Kimberly A. Statham, Deputy Superintendent for Teaching, Learning, & Programs**

Description	FY 2013 Actual	FY 2014 Budget	FY 2014 Current	FY 2015 Request	FY 2015 Change
<b>01 Salaries &amp; Wages</b>					
Total Positions (FTE)	5.000	8.000	8.000	9.000	1.000
Position Salaries	\$663,260	\$883,013	\$883,013	\$1,035,123	\$152,110
<b>Other Salaries</b>					
Summer Employment					
Professional Substitutes					
Stipends					
Professional Part Time		1,000	1,000	1,000	
Supporting Services Part Time		10,147	10,147		(10,147)
Other					
Subtotal Other Salaries		11,147	11,147	1,000	(10,147)
<b>Total Salaries &amp; Wages</b>	663,260	894,160	894,160	1,036,123	141,963
<b>02 Contractual Services</b>					
Consultants					
Other Contractual				5,147	5,147
<b>Total Contractual Services</b>				5,147	5,147
<b>03 Supplies &amp; Materials</b>					
Textbooks					
Media					
Instructional Supplies & Materials					
Office		20,329	20,329	20,329	
Other Supplies & Materials					
<b>Total Supplies &amp; Materials</b>	24,465	20,329	20,329	20,329	
<b>04 Other</b>					
Local/Other Travel		2,753	2,753	7,753	5,000
Insur & Employee Benefits					
Utilities					
Miscellaneous					
<b>Total Other</b>	1,297	2,753	2,753	7,753	5,000
<b>05 Equipment</b>					
Leased Equipment					
Other Equipment					
<b>Total Equipment</b>					
<b>Grand Total</b>	<u>\$689,022</u>	<u>\$917,242</u>	<u>\$917,242</u>	<u>\$1,069,352</u>	<u>\$152,110</u>

## Deputy Supt. for Teaching, Learning, & Programs - 615

Dr. Kimberly A. Statham, Deputy Superintendent for Teaching, Learning, & Programs

CAT	DESCRIPTION	10 Mon	FY 2013 ACTUAL	FY 2014 BUDGET	FY 2014 CURRENT	FY 2015 REQUEST	FY 2015 CHANGE
1	Dep Supt for Tch, Lrn, & Prgs		1.000	1.000	1.000	<b>1.000</b>	
2	P Director I			1.000	1.000	<b>1.000</b>	
1	P Executive Assistant		1.000	1.000			
1	P Executive Director			1.000	2.000	<b>2.000</b>	
2	N Coordinator			1.000	1.000	<b>1.000</b>	
2	BD Instructional Specialist					<b>1.000</b>	1.000
1	19 Admin Services Mgr III		1.000	1.000	1.000	<b>1.000</b>	
1	17 Copy Editor/Admin Sec		1.000	1.000	1.000	<b>1.000</b>	
1	17 Admin Services Manager I		1.000	1.000	1.000	<b>1.000</b>	
	<b>Total Positions</b>		<b>5.000</b>	<b>8.000</b>	<b>8.000</b>	<b>9.000</b>	<b>1.000</b>