

# Chapter 9

## Human Capital Management

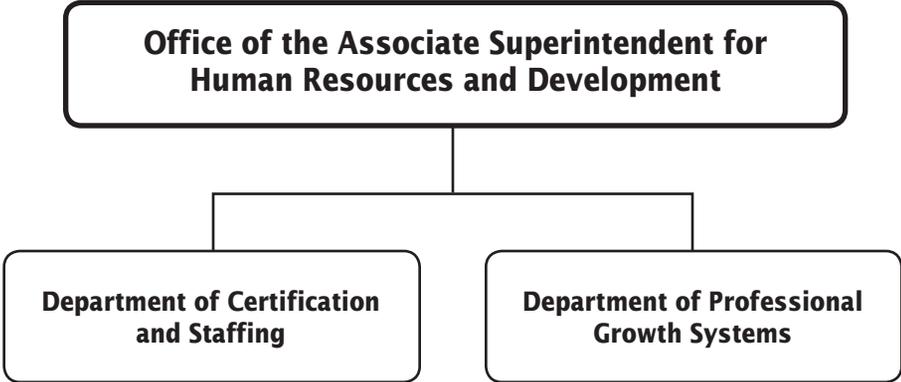
	PAGE
<b>Office of the Associate Superintendent for Human Resources and Development</b> .....	9-4
<b>Department of Certification and Staffing</b> .....	9-9
<b>Department of Professional Growth Systems</b> .....	9-14
Grant: Title II, Part A Supporting Effective Instruction .....	9-15



**Human Capital Management**  
**Summary of Resources**  
**By Object of Expenditure**

OBJECT OF EXPENDITURE	FY 2019 ACTUAL	FY 2020 BUDGET	FY 2020 CURRENT	FY 2021 BUDGET	FY 2021 CHANGE
<b>POSITIONS</b>					
Administrative	18.000	18.000	18.000	21.000	3.000
Business/Operations Admin.					
Professional	35.000	35.000	35.000	38.000	3.000
Supporting Services	45.375	46.675	46.675	47.675	1.000
<b>TOTAL POSITIONS</b>	<b>98.375</b>	<b>99.675</b>	<b>99.675</b>	<b>106.675</b>	<b>7.000</b>
<b>01 SALARIES &amp; WAGES</b>					
Administrative	\$2,509,674	\$2,570,680	\$2,570,680	\$2,969,320	\$398,640
Business/Operations Admin.					
Professional	3,836,263	3,969,812	3,969,812	4,355,749	385,937
Supporting Services	3,156,370	3,429,692	3,429,692	3,484,361	54,669
<b>TOTAL POSITION DOLLARS</b>	<b>9,502,307</b>	<b>9,970,184</b>	<b>9,970,184</b>	<b>10,809,430</b>	<b>839,246</b>
<b>OTHER SALARIES</b>					
Administrative					
Professional	922,983	1,232,230	1,232,230	1,446,080	213,850
Supporting Services	251,794	166,620	166,620	243,642	77,022
<b>TOTAL OTHER SALARIES</b>	<b>1,174,777</b>	<b>1,398,850</b>	<b>1,398,850</b>	<b>1,689,722</b>	<b>290,872</b>
<b>TOTAL SALARIES AND WAGES</b>	<b>10,677,084</b>	<b>11,369,034</b>	<b>11,369,034</b>	<b>12,499,152</b>	<b>1,130,118</b>
<b>02 CONTRACTUAL SERVICES</b>	<b>398,181</b>	<b>340,983</b>	<b>340,983</b>	<b>358,150</b>	<b>17,167</b>
<b>03 SUPPLIES &amp; MATERIALS</b>	<b>120,705</b>	<b>220,585</b>	<b>220,585</b>	<b>283,357</b>	<b>62,772</b>
<b>04 OTHER</b>					
Local/Other Travel	86,292	81,196	81,196	91,741	10,545
Insur & Employee Benefits	4,525,117	3,925,562	3,925,562	4,061,340	135,778
Utilities					
Miscellaneous	898,444	1,222,766	1,222,766	1,372,766	150,000
<b>TOTAL OTHER</b>	<b>5,509,853</b>	<b>5,229,524</b>	<b>5,229,524</b>	<b>5,525,847</b>	<b>296,323</b>
<b>05 EQUIPMENT</b>					
<b>GRAND TOTAL AMOUNTS</b>	<b>\$16,705,823</b>	<b>\$17,160,126</b>	<b>\$17,160,126</b>	<b>\$18,666,506</b>	<b>\$1,506,380</b>

# Human Capital Management—Overview



**MISSION** The Office of Human Resources and Development (OHRD) is committed to excellence, equity, and life-long learning. OHRD builds an effective workforce of diverse professionals who contribute to the success of all students by ensuring access to growth and recognition opportunities. In order to meet the needs of the students of Montgomery County, OHRD recognizes the importance of organizational effectiveness and excellent customer service and satisfaction. Furthermore, OHRD is committed to academic excellence, creative problem solving, and social/physical and psychological well-being.

## MAJOR FUNCTIONS

### **Certification and Staffing** (*Human Capital*)

The office manages and monitors the certification needs of more than 13,000 certificated employees, as well as recruits, hires, and conducts selection and assessment processes for all MCPS staff. Amid a tight employee market and an ever increasing need to aggressively pursue the best, most skillful and most diverse candidates from the broadest applicant pool possible, MCPS strategically recruits the office also interviews and staffs substitute teacher positions. Specifically, OHRD recognizes that all MCPS students – particularly those with the greatest needs – must have access to highly effective and diverse teachers (lead by effective and diverse leaders) and these teachers must be supported to succeed.

### **Professional Growth Systems** (*Human Capital*)

The office provides support for the three professional growth systems: administrators; teachers; and supporting services. MCPS establishes and clarifies standards of performance, provides support to employees, and supports a collaborative process used to measure each employee's job performance.

The onboarding process, the mentoring system, professional development opportunities, the support systems, and the evaluation processes have resulted in a

systematic approach to the development of all staff. As a result, training and development programs are research-based, job-embedded, and results-oriented. Also, there is a deliberate emphasis on building systemic capacity to eliminate the institutional barriers that perpetuate inequities in student achievement by race, ethnicity, socioeconomic status, language, and disability.

### **University Partnerships** (*Human Capital*)

The office works with local universities to provide financial incentives and additional support at the graduate and undergraduate levels for individuals, primarily career changers, to attain teacher certification. Partnership programs focus on expanding the candidate pool with respect to applicants representing diverse backgrounds and critical need fields. Programs involve extensive MCPS field experiences, supplemental training, and supervisory support by institutions of higher education and MCPS teacher leader mentors. Additionally, the office provides partnership programs for individuals interested in continuing education and leadership opportunities.

### **Career Pathways** (*Human Capital*)

The office provides support to Service Employees International Union Local 500 unit members to identify career goals and obtain training and direction to attain those goals. The Career Pathways Program offers opportunities for employees to improve their knowledge and skills in content areas that will enable employees to reach their career goals and the system to meet needs. This includes career pathways to teacher certification, as well as other value-added opportunities for employees.

### **Employee Assistance** (*Human Capital*)

This unit operates on a hybrid model and in partnership with KEPRO, a leading quality improvement and care management organization. The employee assistance program (EAP) provides confidential counseling and consultation services to employees and their family members in an effort to find a balance between the ever-changing and ever-increasing demands of work, family, and individual personal needs. EAP also assists employees with work-related challenges. EAP services include assessments, referral to outside agencies, short-term counseling, crisis intervention, relapse prevention groups, and workshops.

# Office of the Associate Superintendent for Human Resources and Development

381/314/658/659

## OVERVIEW OF BUDGET CHANGES

### FY 2021 RECOMMENDED BUDGET

The FY 2021 recommended budget for this office is \$6,553,062, an increase of \$540,876 over the current FY 2020 budget. An explanation of this change follows.

#### **Same Service Level Changes—\$258,089**

##### ***Realignments to Meet Expenditure Requirements and Program Priorities—\$258,089***

Realignments are budgeted to address priority spending needs in this office. There is a budget neutral realignment of \$41,544 for a 1.0 secretary position to a 1.0 staffing assistant position based on the requirements of the office. There also is a realignment of \$50,873 for contractual services and \$1,500 for office supplies from the Office of the Associate Superintendent for Human Resources and corresponding increases of \$500 for office supplies, \$500 for program supplies, \$39,040 for contractual services, and \$10,992 for supporting services part-time salaries in the Employee Assistance Program unit and an increase of \$500 for office supplies for Tuition Reimbursement. These realignments are made based on prior year spending. Additionally, \$841 for employee benefits is added to chapter 10, Department of Employee and Retiree Services budget.

The FY 2021 recommended budget includes additional realignments that result in an overall budget neutral set of changes between departments and offices. There are realignments from the Department of Professional Growth Systems to this office of \$144,429 for a 1.0 MCAAP liaison position and \$120,338 for a 1.0 teacher from Onboarding, Induction and Professional Growth and \$122,628 for a 1.0 liaison supporting services professional growth systems position from Professional Growth Systems for Supporting Services Employees. The realignment includes \$128,465 for a 1.0 specialist position from this office to the Department of Certification and Staffing where the work is performed and managed.

#### **Strategic Accelerator—\$282,787**

##### ***Focus on Human Capital—\$282,787***

This budget includes strategic accelerators that focuses on human capital, as follows:

- There is an increase of \$225,000 for staff development stipends to support career pathways for supporting services staff. This will support 3-4 well-defined pathways for support professionals interested in working in operations. There is also an increase of \$30,000 for contractual services and \$27,787 for instructional materials to support the supporting services employees' pathways program. Additionally, \$17,213 for employee benefits is added to chapter 10, Department of Employee and Retiree Services budget.

# Office of the Associate Superintendent of Human Resources and Development

Associate Superintendent	1.0
Assistant to Associate Superintendent (N)	1.0
Coordinator (N)	1.0
MCAAP Liaison to MCPS PGS (Q)	1.0
Teacher (A-D)	1.0
Classification Coordinator (26)	1.0
Liaison Supporting Services PGS (26)	1.0
Fiscal Specialist II (25)	1.0
Administrative Services Manager I (17)	1.0
Administrative Secretary III (16)	1.0
Staffing Assistant (14)	1.0
Personnel Assistant III (12)	1.0
Personnel Assistant I (10)	0.875

<b>Employee Assistance Unit</b>	
Employee Assistance Specialist (B-D)	2.0

<b>Tuition Reimbursement</b>	
Fiscal Assistant I (13)	1.0

<b>Universty Partnerships</b>	
Instructional Specialist (B-D)	1.0
Career Pathways Program Specialist (23)	1.0

## Office of Human Resources and Development - 381/314/658/659

Description	FY 2019 Actual	FY 2020 Budget	FY 2020 Current	FY 2021 Request	FY 2021 Change
<b>01 Salaries &amp; Wages</b>					
Total Positions (FTE)	16.875	15.875	15.875	<b>17.875</b>	2.000
Position Salaries	\$1,542,121	\$1,644,451	\$1,644,451	<b>\$1,903,381</b>	\$258,930
<b>Other Salaries</b>					
Summer Employment					
Professional Substitutes					
Stipends				<b>225,000</b>	225,000
Professional Part Time					
Supporting Services Part Time		10,340	10,340	<b>21,332</b>	10,992
Other					
Subtotal Other Salaries	105,484	10,340	10,340	<b>246,332</b>	235,992
<b>Total Salaries &amp; Wages</b>	1,647,605	1,654,791	1,654,791	<b>2,149,713</b>	494,922
<b>02 Contractual Services</b>					
Consultants		7,000	7,000	<b>7,000</b>	
Other Contractual		227,155	227,155	<b>245,322</b>	18,167
<b>Total Contractual Services</b>	357,595	234,155	234,155	<b>252,322</b>	18,167
<b>03 Supplies &amp; Materials</b>					
Textbooks					
Media					
Instructional Supplies & Materials				<b>27,787</b>	27,787
Office		10,303	10,303	<b>9,803</b>	(500)
Other Supplies & Materials		8,270	8,270	<b>9,090</b>	820
<b>Total Supplies &amp; Materials</b>	18,764	18,573	18,573	<b>46,680</b>	28,107
<b>04 Other</b>					
Local/Other Travel		4,441	4,441	<b>4,121</b>	(320)
Insur & Employee Benefits		3,086,526	3,086,526	<b>3,086,526</b>	
Utilities					
Miscellaneous		1,013,700	1,013,700	<b>1,013,700</b>	
<b>Total Other</b>	4,481,108	4,104,667	4,104,667	<b>4,104,347</b>	(320)
<b>05 Equipment</b>					
Leased Equipment					
Other Equipment					
<b>Total Equipment</b>					
<b>Grand Total</b>	<u>\$6,505,072</u>	<u>\$6,012,186</u>	<u>\$6,012,186</u>	<u><b>\$6,553,062</b></u>	<u>\$540,876</u>

## Office of Human Resources and Development - 381/314/658/659

CAT	DESCRIPTION	10 Mon	FY 2019 ACTUAL	FY 2020 BUDGET	FY 2020 CURRENT	FY 2021 REQUEST	FY 2021 CHANGE
	<b>381 Office of HR and Development</b>						
1	Associate Superintendent		1.000	1.000	1.000	<b>1.000</b>	
2	Q MCAAP Liaison to MCPS PGS					<b>1.000</b>	1.000
1	N Asst. to Assoc Supt		1.000	1.000	1.000	<b>1.000</b>	
1	N Coordinator		1.000	1.000	1.000	<b>1.000</b>	
1	M Specialist		1.000	1.000	1.000		(1.000)
3	AD Teacher					<b>1.000</b>	1.000
2	26 Liaison - Supporting Svcs PGS					<b>1.000</b>	1.000
1	26 Classification Coordinator		1.000	1.000	1.000	<b>1.000</b>	
1	25 Fiscal Specialist II		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>	
1	16 Administrative Secretary III		1.000	1.000	1.000	<b>1.000</b>	
1	15 Administrative Secretary II		1.000				
1	14 Staffing Assistant					<b>1.000</b>	1.000
1	12 Secretary			1.000	1.000		(1.000)
1	12 Personnel Assistant III		1.000	1.000	1.000	<b>1.000</b>	
1	10 Personnel Assistant I		.875	.875	.875	<b>.875</b>	
	<b>Subtotal</b>		<b>10.875</b>	<b>10.875</b>	<b>10.875</b>	<b>12.875</b>	<b>2.000</b>
	<b>314 Employee Assistance Unit</b>						
1	BD Employee Assistance Spec		2.000	2.000	2.000	<b>2.000</b>	
	<b>Subtotal</b>		<b>2.000</b>	<b>2.000</b>	<b>2.000</b>	<b>2.000</b>	
	<b>658 University Partnerships</b>						
2	BD Instructional Specialist		1.000	1.000	1.000	<b>1.000</b>	
3	23 Career Pathways Prog. Spec.		1.000	1.000	1.000	<b>1.000</b>	
2	13 Fiscal Assistant I		1.000				
	<b>Subtotal</b>		<b>3.000</b>	<b>2.000</b>	<b>2.000</b>	<b>2.000</b>	
	<b>659 Tuition Reimbursement</b>						
2	13 Fiscal Assistant I		1.000	1.000	1.000	<b>1.000</b>	
	<b>Subtotal</b>		<b>1.000</b>	<b>1.000</b>	<b>1.000</b>	<b>1.000</b>	
	<b>Total Positions</b>		<b>16.875</b>	<b>15.875</b>	<b>15.875</b>	<b>17.875</b>	<b>2.000</b>

**MISSION** The Department of Certification and Staffing (DCS) is committed to promoting workforce excellence by recruiting, hiring, and retaining highly qualified, diverse individuals, and providing certification services for teaching, supporting services, and substitute positions through a variety of human capital management structures and processes that support and sustain student achievement for all students.

## MAJOR FUNCTIONS

### **Teacher and Supporting Services Staffing (*Human Capital*)**

The department recruits, hires, and conducts selection and assessment processes for all teachers and supporting services staff. It recruits internationally to ensure that teacher and supporting services positions are filled from a broad, diverse, and high-quality applicant pool. The Teacher Staffing Team establishes a recruitment plan that prioritizes developing a candidate pool that will result in a diverse workforce. The staffing teams interview and evaluate the credentials of all candidates and works closely with school-based administrators and program managers to hire the most qualified applicants to work with and for students. The department also works in collaboration with departments in the Office of the Chief Financial Officer to ensure proper utilization of allocated resources.

### **Certification (*Human Capital*)**

The department evaluates the credentials of teachers, administrators, and specialists who are prospective and new to MCPS. Certification staff evaluate educator records for endorsement requests; process all certificate-related requests through the Maryland State Department of Education (MSDE) Educator Information System; maintains certification records for all educators; monitors and informs educators of requirements to renew certificates and maintain any national licenses; and implements the *Maryland Quality Teacher Incentive Act*.

Additionally, certification staff monitor local contingencies and state requirements for compliance; comply with state audits for Title I and related MSDE requests; process requests for salary lane changes and national

license supplements for educators on the A–D professional salary schedule; provide post-baccalaureate records requested by educators; and review professional leave requests and clearance for professional and supporting services staff.

### **Substitute Management (*Human Capital*)**

The department uses strategic planning and a continuous improvement process to build and maintain excellent services to schools ensuring efficient and timely operations. The Substitute Management Team interviews and evaluates the credentials of all candidates to acquire and provide highly-qualified, competent substitutes during the absences of classroom teachers (short- and long-term assignments) and paraeducators (short-term assignments). The Substitute Calling Office works collaboratively with school staff, employees, the Montgomery County Education Association, and substitute teachers. The Substitute Calling Office ensures that the Substitute Employee Management System allows classroom teachers, special education paraeducators, substitutes, and administrators to prearrange substitute assignments; matches teachers to the most highly-qualified substitutes available; integrates with the Human Resources Information System to more efficiently track employee leave and time; uses text-to-speech and attaches lesson plans to prepare substitutes for assignments; improves the monitoring of staff absences; and more easily identifies substitutes in their schools through enhanced reporting capabilities.

### **Continuing Education (*Human Capital*)**

The office provides oversight of Continuing Professional Development (CPD) courses that are available primarily to teaching staff seeking academic credit for salary advancement and certification renewal. The office also serves as the MCPS liaison to the Maryland State Department of Education for matters related to certification, CPD courses, and selected higher education partnerships. Additionally, the office works collaboratively with the Montgomery County Association of Administrators and Principals/Montgomery County Business and Operations Administrators, the Services Employees International Union (SEIU) Local 500, and the Montgomery County Education Association to promote the ongoing professional growth and development of the MCPS Workforce.

## OVERVIEW OF BUDGET CHANGES

### **FY 2021 RECOMMENDED BUDGET**

The FY 2021 recommended budget for this department is \$3,856,809, an increase of \$470,865 over the current FY 2020 budget. An explanation of this change follows.

#### **Same Service Level Changes - \$128,465**

##### ***Realignments to Meet Expenditure Requirements and Program Priorities – \$128,465***

Realignments are budgeted to address priority spending needs in this department. There is a realignment of \$5,050 from staff development stipends to supporting services part-time salaries. In addition, there is a realignment of \$2,000 from program supplies to travel for professional development.

The FY 2021 recommended budget includes additional realignments that result in an overall budget neutral set of changes between departments and offices. The realignment includes \$128,465 for a 1.0 specialist position from the Office of the Associate Superintendent for Human Resources and Development to this department where the work is performed and managed.

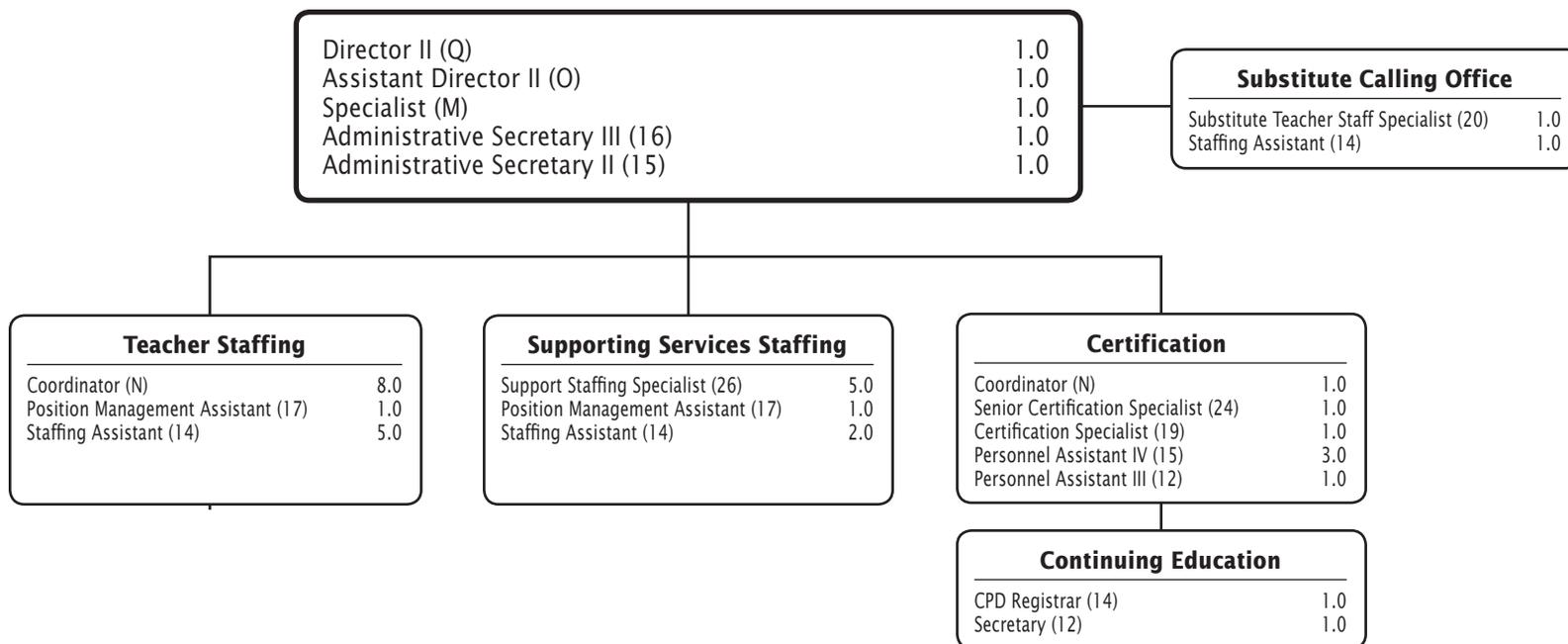
#### **Strategic Accelerator—\$342,400**

##### ***Focus on Human Capital—\$342,400***

This budget includes strategic accelerators that focuses on Human Capital, as follows:

- There is an increase of \$74,880 for supporting services part-time salaries to support child abuse and neglect employment background checks as required by Maryland State law. Additionally, \$5,728 for employee benefits is added to chapter 10, Department of Employee and Retiree Services budget.
- There is an increase of \$117,520 for a 1.0 coordinator and \$150,000 for other program costs to support recruitment. Additionally, \$24,291 for employee benefits is added to chapter 10, Department of Employee and Retiree Services budget.

# Department of Certification and Staffing



## Department of Certification and Staffing - 382/657

Description	FY 2019 Actual	FY 2020 Budget	FY 2020 Current	FY 2021 Request	FY 2021 Change
<b>01 Salaries &amp; Wages</b>					
Total Positions (FTE)	35.000	36.000	36.000	<b>38.000</b>	2.000
Position Salaries	\$2,909,153	\$3,083,230	\$3,083,230	<b>\$3,329,215</b>	\$245,985
<b>Other Salaries</b>					
Summer Employment					
Professional Substitutes					
Stipends		119,107	119,107	<b>114,057</b>	(5,050)
Professional Part Time		8,617	8,617	<b>8,617</b>	
Supporting Services Part Time		15,352	15,352	<b>95,282</b>	79,930
Other		75,780	75,780	<b>75,780</b>	
Subtotal Other Salaries	252,302	218,856	218,856	<b>293,736</b>	74,880
<b>Total Salaries &amp; Wages</b>	3,161,455	3,302,086	3,302,086	<b>3,622,951</b>	320,865
<b>02 Contractual Services</b>					
Consultants					
Other Contractual		16,000	16,000	<b>16,000</b>	
<b>Total Contractual Services</b>	10,101	16,000	16,000	<b>16,000</b>	
<b>03 Supplies &amp; Materials</b>					
Textbooks					
Media					
Instructional Supplies & Materials					
Office		6,000	6,000	<b>6,000</b>	
Other Supplies & Materials		26,500	26,500	<b>28,500</b>	2,000
<b>Total Supplies &amp; Materials</b>	35,251	32,500	32,500	<b>34,500</b>	2,000
<b>04 Other</b>					
Local/Other Travel		35,358	35,358	<b>33,358</b>	(2,000)
Insur & Employee Benefits					
Utilities					
Miscellaneous				<b>150,000</b>	150,000
<b>Total Other</b>	35,303	35,358	35,358	<b>183,358</b>	148,000
<b>05 Equipment</b>					
Leased Equipment					
Other Equipment					
<b>Total Equipment</b>					
<b>Grand Total</b>	<u>\$3,242,110</u>	<u>\$3,385,944</u>	<u>\$3,385,944</u>	<u><b>\$3,856,809</b></u>	<u>\$470,865</u>

## Department of Certification and Staffing - 382/657

CAT	DESCRIPTION	10 Mon	FY 2019 ACTUAL	FY 2020 BUDGET	FY 2020 CURRENT	FY 2021 REQUEST	FY 2021 CHANGE
	<b>382 Dept of Certification &amp; Staffing</b>						
1	Q Director II		1.000	1.000	1.000	<b>1.000</b>	
1	O Assistant Director II		1.000	1.000	1.000	<b>1.000</b>	
1	N Coordinator		8.000	8.000	8.000	<b>9.000</b>	1.000
1	M Specialist					<b>1.000</b>	1.000
1	26 Support Staffing Specialist		5.000	5.000	5.000	<b>5.000</b>	
1	24 Sr. Certification Specialist		1.000	1.000	1.000	<b>1.000</b>	
1	20 Substitute Teacher Staff Spec		1.000	1.000	1.000	<b>1.000</b>	
1	19 Certification Specialist		1.000	1.000	1.000	<b>1.000</b>	
1	17 Position Management Assistant		2.000	2.000	2.000	<b>2.000</b>	
1	16 Administrative Secretary III		1.000	1.000	1.000	<b>1.000</b>	
1	15 Administrative Secretary II			1.000	1.000	<b>1.000</b>	
1	15 Personnel Assistant IV		3.000	3.000	3.000	<b>3.000</b>	
1	14 Staffing Assistant		8.000	8.000	8.000	<b>8.000</b>	
1	12 Personnel Assistant III		1.000	1.000	1.000	<b>1.000</b>	
	<b>Subtotal</b>		<b>33.000</b>	<b>34.000</b>	<b>34.000</b>	<b>36.000</b>	<b>2.000</b>
	<b>657 Continuing Education</b>						
2	14 CPD Registrar		1.000	1.000	1.000	<b>1.000</b>	
2	12 Secretary		1.000	1.000	1.000	<b>1.000</b>	
	<b>Subtotal</b>		<b>2.000</b>	<b>2.000</b>	<b>2.000</b>	<b>2.000</b>	
	<b>Total Positions</b>		<b>35.000</b>	<b>36.000</b>	<b>36.000</b>	<b>38.000</b>	<b>2.000</b>

# Department of Professional Growth Systems

384/606/654/656/660/665/915/917/961

**MISSION** The Department of Professional Growth Systems (PGS) is committed to mentoring and developing the capacity of more than 26,000 employees, including administrators, teachers, and support professionals. PGS establishes and clarifies standards of performance, provides support to employees, and promotes a collaborative process used to measure employee job performance. The Performance Evaluation Unit utilizes the systemic timeline to ensure that all MCPS employees receive a formal written evaluation.

## MAJOR FUNCTIONS

### **Consulting Teachers—Teacher Professional Growth System** *(Human Capital)*

The department supports novice and underperforming teachers through ongoing coaching, modeling, observation, and review. Experienced MCPS teachers are selected through a rigorous application process and serve as reassigned full-time consulting teachers (CTs) who provide intensive, individualized instructional support and resources to both novice and underperforming teachers through the use of data to continually improve programs and services. An implementation team ensures that the work of the teacher Professional Growth System (PGS) is carried out confidentially and with fidelity.

### **Consulting Principals—Administrative and Supervisory Professional Growth System** *(Human Capital)*

The department provides individualized support to novice principals, principals who have moved to a new level (elementary, middle, or high school), principals new to MCPS, and principals and other administrators who have been identified as underperforming. Experienced MCPS principals are selected through a rigorous application process and serve as reassigned full-time consulting principals (CPs) who deliver support through mentoring, coaching, providing feedback on both formal and informal observations, and working closely with principals' school leadership teams and school improvement teams.

Consulting Principals provide coaching support to assistant principals, principal interns, and other system leaders. In collaboration with the Leadership Development Unit, the team co-facilitates new principal workshops. CPs also collaborate with the directors of school support and improvement and the principals' Peer Assistance and Review (PAR) Panel team members to ensure that the work of the administrator PGS is carried out confidentially and with fidelity.

### **Professional Growth Consultants—Supporting Services Professional Growth System** *(Human Capital)*

The Supporting Services Professional Growth System (SSPGS) provides an evaluation process, training, and development opportunities, career pathway options, and a peer assistance program for underperforming staff. Experienced supporting services professionals are selected through a rigorous application process and serve as full-time reassigned SSPGS consultants who provide support to administratively-identified supporting services employees not meeting performance competency. SSPGS applies a competency model in order to encourage personal and system growth of performance through continuous improvement. An implementation team ensures that the work of SSPGS is carried out confidentially and with fidelity.

### **Center for Skillful Teaching and Leading** *(Human Capital)*

The department trains and supports staff to implement the knowledge, skills, strategies, beliefs, and practices of six courses taught by a team in support of PGS: Studying Skillful Teaching (SST) I and II; Observing and Analyzing Teaching (OAT) I and II; Supporting Teaching and Learning; and Supervising and Evaluating Performance for central services and business operations administrators. These courses, delivered through expert instruction and leadership, focus on student achievement and learning and are built upon the belief that effective effort and continuous improvement creates a cycle of motivation and success.

The department also develops and conducts trainings to help leadership teams implement the rollout of the Student Learning Objectives (SLO) initiative in all MCPS schools and delivers both the OAT1 Recertification for the assistant principal/assistant school administrator promotional pool sessions and OAT Update sessions for leaders.

# Department of Professional Growth Systems

384/606/654/656/660/665/915/917/961

## **New Teacher Induction Program** (*Human Capital*)

The department orients all new educators and assists them in becoming fully engaged and productive MCPS staff members. The New Teacher Induction (NTI) program provides a comprehensive induction program to all educators new to MCPS through a seamless, consistent, and positive experience which includes orientation, peer support, courses, mentoring, and workshops that are designed to enhance instructional practices and ensure professional growth. The NTI program also invites all new teachers to participate in a New Educator Orientation that introduces new teachers to the system's strategic priorities, curriculum, management, and programs in place to support them.

## **Supporting Services Training and Development Program** (*Human Capital*)

The Supporting Services Training and Development program provides professional development experiences that are aligned with the seven core competencies identified in the SSPGS. Trainings include paraeducator career ladder training, training for instructional data analysts, face to-face computer classes, School Finance Basic Training, English language instruction courses, and a new training model entitled Open Labs to assist support professionals who possess beginner level computer skills.

## **Performance Evaluation** (*Human Capital*)

The department collects, analyzes, monitors, and provides feedback to all leaders who evaluate staff. The department maintains comprehensive data that is directly aligned and coordinates with the expectations outlined in the PGS Handbook. Over 10,500 evaluations are carefully reviewed and entered into the MCPS tracking system.

## **Leadership Development** (*Human Capital*)

The Department of Professional Growth Systems as a Leadership Development Team to provide professional learning and support for school and central services administrators. The team develops and supports the professional growth of educational leaders to become highly effective in administrative leadership that is complex, changing, and essential to improving teaching and learning. The school-based administrators' Leadership Development Program provides experienced-based professional learning that culminates with the preparation of highly skillful leaders who possess the necessary attitude, knowledge, and skills to meet the ever changing demands of the principalship. The Leadership Development Team's program to central services administrators consists of quarterly leadership workshops that serve up

to 80 participants during the Central Services Administrator Professional Learning Communities meetings.

In addition to leadership development of assistant principals (AP) and principal interns, this program offers monthly seminars and job embedded coaching. Directors on the Leadership Development Team provide professional learning sessions to principal developers focused on their role as the primary developer of the APs and principal interns. The team also champions the professional learning of experienced assistant principals who serve in the role as AP coaches by providing quarterly professional learning opportunities for this cohort of experienced leaders supporting the development of our emerging school-based leadership.

## OVERVIEW OF BUDGET CHANGES

### **FY 2021 RECOMMENDED BUDGET**

The FY 2021 recommended budget for this department is \$4,300,878, an increase of \$83,959 over the current FY 2020 budget. An explanation of this change follows.

#### **Same Service Level Changes—(\$27,076)**

#### **Realignments to Meet Expenditure Requirements and Program Priorities—(\$27,076)**

There are several realignments budgeted to address priority spending needs within this department. There is a realignment of \$331,790 for 2.0 consulting principal positions from the Department of Professional Growth Systems to Professional Growth Systems for Administrators and Supervisors.

There also is a decrease of \$13,900 for supporting services part-time salaries and a corresponding increase of \$13,900 for stipends. In addition, there decreases of \$10,235 from staff development stipends and \$2,000 from contractual services; and corresponding increases of \$12,665 for program supplies, \$100 for local travel mileage reimbursement, and \$1,000 for building rental. Lastly, \$1,530 for employee benefits is added to this chapter from chapter 10, Department of Employee and Retiree Services budget.

For the FY 2021 recommended budget, all positions and resources in Onboarding, Induction and Professional Growth are realigned as follows: \$144,429 for a 1.0 MCAAP liaison position and \$120,338 for a 1.0 teacher position to The Office of the Associate Superintendent for Human Resources, as well as \$41,712 for a

# Department of Professional Growth Systems

384/606/654/656/660/665/915/917/961

0.8 secretary position to the Department of Professional Growth Systems. Additional realignments to Professional Growth Systems for Teachers include \$9,765 from staff development stipends and \$1,000 from local travel mileage reimbursement for local travel mileage reimbursement in the amount of \$10,765.

There also is a realignment from Professional Growth Systems for Supporting Services Employees to the Office of the Associate Superintendent of Human Resources and Development of \$122,628 for a 1.0 liaison supporting services professional growth systems position.

Furthermore, realignments also include an overall budget neutral realignment of \$281,120 for 2.0 director I positions, \$54,669 for a 1.0 administrative secretary II position, \$20,000 for program supplies, and \$3,000 for local travel mileage reimbursement to this department from the Leadership Development Unit in chapter 11, Administration and Oversight.

### **Strategic Accelerator—\$111,035**

#### **Focus on Human Capital—\$111,035**

This budget includes a strategic accelerator that focuses on human capital, as follows:

- There is an increase for \$111,035 for a 1.0 consulting teacher position. Additionally, \$30,002 for employee benefits is added to chapter 10, Department of Employee and Retiree Services budget.

### **Grant: Title II, Part A Supporting Effective Instruction—915**

#### **FY 2021 RECOMMENDED BUDGET**

The FY 2021 recommended budget for this program is \$3,955,757, an increase of \$3,324,677 over the FY 2020 budget. An explanation of this change follows.

#### **Same Service Level Changes—\$3,324,677**

##### **Realignment—\$57,679**

There is an increase of \$57,679 for a technical salary adjustment to align the budget with actual salaries.

##### **Other—\$3,266,998**

It is projected that MCPS will receive increased revenue for FY 2021, and as a result there is a program increase of \$106,188 for a 1.0 instructional specialist position, \$111,035 for a 1.0 consulting teacher position, and \$135,778 for associated employee benefits. In addition,

\$2,913,997 is realigned from the Title II, Part A Teacher Mentoring Program and the Title II, Part A Improving Teacher Quality, Consulting Teacher Program to combine all grant activities under one program within the Title II, Part A grant.

#### **Program's Recent Funding History**

	<b>FY 2020 Budgeted 7/1/19</b>	<b>FY 2020 Received 11/30/19</b>	<b>FY 2021 Projected 7/1/20</b>
Federal	\$3,545,077	\$3,955,757	\$3,955,757
<b>Total</b>	<b>\$3,545,077</b>	<b>\$3,955,757</b>	<b>\$3,955,757</b>

### **Grant: Title II, Part A Improving Teacher Quality, Teacher Mentoring Program—917**

#### **FY 2021 RECOMMENDED BUDGET**

The FY 2021 recommended budget for this program is \$0, a decrease of \$388,980 over the FY 2020 budget. An explanation of this change follows.

#### **Same Service Level Changes—(\$388,980)**

##### **Other—(\$388,980)**

There is a realignment of \$388,980 from the Title II, Part A Improving Teacher Quality, Teacher Mentoring Program to the Title II, Part A Supporting Effective Instruction grant to combine grant activities under one program within the Title II, Part A grant.

#### **Program's Recent Funding History**

	<b>FY 2020 Budgeted 7/1/19</b>	<b>FY 2020 Received 11/30/19</b>	<b>FY 2021 Projected 7/1/20</b>
Federal	\$388,980	\$0	\$0
<b>Total</b>	<b>\$388,980</b>	<b>\$0</b>	<b>\$0</b>

# Department of Professional Growth Systems

384/606/654/656/660/665/915/917/961

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## Grant: Title II, Part A Improving Teacher Quality, Consulting Teacher Program—961

### FY 2021 RECOMMENDED BUDGET

The FY 2021 recommended budget for this program is \$0, a decrease of \$2,525,017 over the FY 2020 budget. An explanation of this change follows.

#### **Same Service Level Changes—(\$2,525,017)**

#### **Other—(\$2,525,017)**

There is a realignment of \$2,525,017 from the Title II, Part A Improving Teacher Quality, Consulting Teacher Program to the Title II, Part A Supporting Effective Instruction grant to combine grant activities under one program within the Title II, Part A grant.

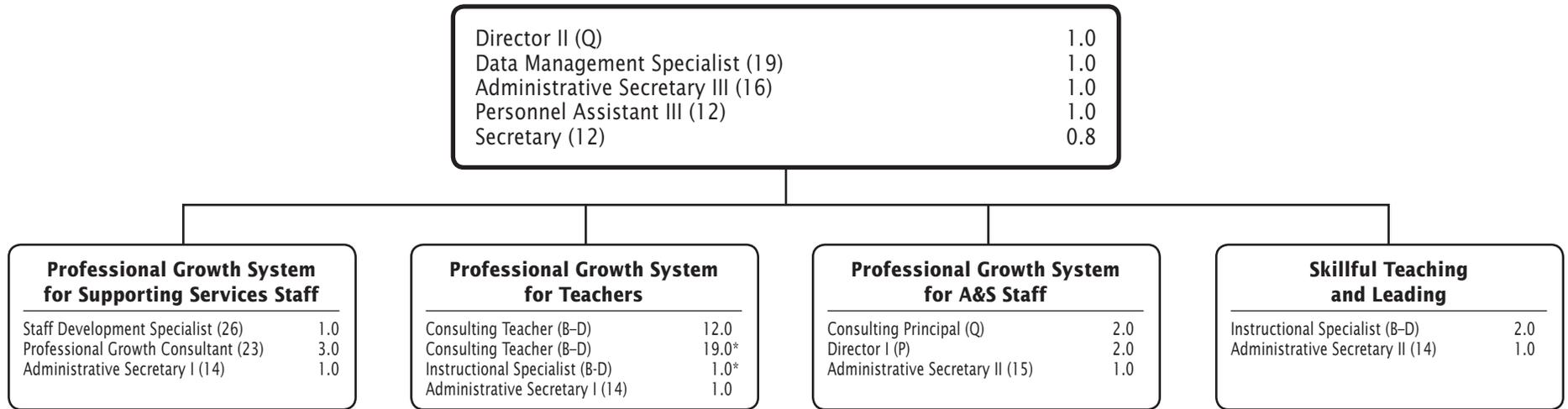
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### Program's Recent Funding History

	<b>FY 2020 Budgeted 7/1/19</b>	<b>FY 2020 Received 11/30/19</b>	<b>FY 2021 Projected 7/1/20</b>
Federal	\$2,525,017	\$0	\$0
<b>Total</b>	<b>\$2,525,017</b>	<b>\$0</b>	<b>\$0</b>

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# Department of Professional Growth Systems



F.T.E. Positions 30.8

\*In addition, there are 20.0 positions funded by the Title II, Part A grant

## Department of Professional Growth Systems - 384/606/654/656/660/665

Description	FY 2019 Actual	FY 2020 Budget	FY 2020 Current	FY 2021 Request	FY 2021 Change
<b>01 Salaries &amp; Wages</b>					
Total Positions (FTE)	32.500	29.800	29.800	<b>30.800</b>	1.000
Position Salaries	\$3,241,821	\$3,509,523	\$3,509,523	<b>\$3,568,952</b>	\$59,429
<b>Other Salaries</b>					
Summer Employment					
Professional Substitutes		11,514	11,514	<b>11,514</b>	
Stipends		270,843	270,843	<b>250,843</b>	(20,000)
Professional Part Time		23,303	23,303	<b>23,303</b>	
Supporting Services Part Time		36,645	36,645	<b>22,745</b>	(13,900)
Other		243,502	243,502	<b>257,402</b>	13,900
Subtotal Other Salaries	413,681	585,807	585,807	<b>565,807</b>	(20,000)
<b>Total Salaries &amp; Wages</b>	<b>3,655,502</b>	<b>4,095,330</b>	<b>4,095,330</b>	<b>4,134,759</b>	39,429
<b>02 Contractual Services</b>					
Consultants					
Other Contractual		18,245	18,245	<b>17,245</b>	(1,000)
<b>Total Contractual Services</b>	<b>10,500</b>	<b>18,245</b>	<b>18,245</b>	<b>17,245</b>	(1,000)
<b>03 Supplies &amp; Materials</b>					
Textbooks					
Media					
Instructional Supplies & Materials					
Office		10,500	10,500	<b>10,500</b>	
Other Supplies & Materials		51,447	51,447	<b>84,112</b>	32,665
<b>Total Supplies &amp; Materials</b>	<b>60,829</b>	<b>61,947</b>	<b>61,947</b>	<b>94,612</b>	32,665
<b>04 Other</b>					
Local/Other Travel		41,397	41,397	<b>54,262</b>	12,865
Insur & Employee Benefits					
Utilities					
Miscellaneous					
<b>Total Other</b>	<b>48,852</b>	<b>41,397</b>	<b>41,397</b>	<b>54,262</b>	12,865
<b>05 Equipment</b>					
Leased Equipment					
Other Equipment					
<b>Total Equipment</b>					
<b>Grand Total</b>	<b>\$3,775,683</b>	<b>\$4,216,919</b>	<b>\$4,216,919</b>	<b>\$4,300,878</b>	<b>\$83,959</b>

## Department of Professional Growth Systems - 384/606/654/656/660/665

CAT	DESCRIPTION	10 Mon	FY 2019 ACTUAL	FY 2020 BUDGET	FY 2020 CURRENT	FY 2021 REQUEST	FY 2021 CHANGE
	<b>384 Department of Professional Growth Systems</b>						
2	Q Director II		1.000	1.000	1.000	<b>1.000</b>	
2	Q Consulting Principal		2.000	2.000	2.000		(2.000)
1	19 Data Management Specialist			1.000	1.000	<b>1.000</b>	
2	16 Administrative Secretary III		1.000	1.000	1.000	<b>1.000</b>	
2	12 Secretary					<b>.800</b>	.800
1	12 Personnel Assistant III		1.000	1.000	1.000	<b>1.000</b>	
	<b>Subtotal</b>		<b>5.000</b>	<b>6.000</b>	<b>6.000</b>	<b>4.800</b>	<b>(1.200)</b>
	<b>606 Professional Growth System for A&amp;S Staff</b>						
2	Q Consulting Principal					<b>2.000</b>	2.000
2	P Director I					<b>2.000</b>	2.000
2	15 Administrative Secretary II					<b>1.000</b>	1.000
	<b>Subtotal</b>					<b>5.000</b>	<b>5.000</b>
	<b>654 Onboarding Induction &amp; Professional Growth</b>						
2	Q MCAAP Liaison to MCPS PGS		1.000	1.000	1.000		(1.000)
3	AD Teacher		1.000	1.000	1.000		(1.000)
2	12 Secretary		.500	.800	.800		(.800)
	<b>Subtotal</b>		<b>2.500</b>	<b>2.800</b>	<b>2.800</b>		<b>(2.800)</b>
	<b>656 PGS-Support Services Employees</b>						
2	26 Staff Development Specialist		1.000	1.000	1.000	<b>1.000</b>	
2	26 Liaison - Supporting Svcs PGS		1.000	1.000	1.000		(1.000)
3	23 Professional Growth Consultant		3.000	3.000	3.000	<b>3.000</b>	
2	14 Administrative Secretary I		1.000	1.000	1.000	<b>1.000</b>	
	<b>Subtotal</b>		<b>6.000</b>	<b>6.000</b>	<b>6.000</b>	<b>5.000</b>	<b>(1.000)</b>
	<b>660 Professional Growth System for Teachers</b>						
3	AD Teacher, Consulting	X	15.000	11.000	11.000	<b>12.000</b>	1.000
2	14 Administrative Secretary I		1.000	1.000	1.000	<b>1.000</b>	
	<b>Subtotal</b>		<b>16.000</b>	<b>12.000</b>	<b>12.000</b>	<b>13.000</b>	<b>1.000</b>
	<b>665 Skillful Teaching and Leading</b>						
3	BD Instructional Specialist		2.000	2.000	2.000	<b>2.000</b>	
2	15 Administrative Secretary II		1.000	1.000	1.000		(1.000)
2	14 Administrative Secretary I					<b>1.000</b>	1.000
	<b>Subtotal</b>		<b>3.000</b>	<b>3.000</b>	<b>3.000</b>	<b>3.000</b>	
	<b>Total Positions</b>		<b>32.500</b>	<b>29.800</b>	<b>29.800</b>	<b>30.800</b>	<b>1.000</b>

## Grant: Title II, Part A Supporting Effective Instruction - 915

Description	FY 2019 Actual	FY 2020 Budget	FY 2020 Current	FY 2021 Request	FY 2021 Change
<b>01 Salaries &amp; Wages</b>					
Total Positions (FTE)				20,000	20,000
Position Salaries				<b>\$2,007,882</b>	\$2,007,882
<b>Other Salaries</b>					
Summer Employment					
Professional Substitutes		71,915	71,915	<b>71,915</b>	
Stipends					
Professional Part Time		127,380	127,380	<b>127,380</b>	
Supporting Services Part Time		24,552	24,552	<b>24,552</b>	
Other				<b>360,000</b>	360,000
Subtotal Other Salaries	120,410	223,847	223,847	<b>583,847</b>	360,000
<b>Total Salaries &amp; Wages</b>	120,410	223,847	223,847	<b>2,591,729</b>	2,367,882
<b>02 Contractual Services</b>					
Consultants		72,583	72,583	<b>72,583</b>	
Other Contractual					
<b>Total Contractual Services</b>	19,985	72,583	72,583	<b>72,583</b>	
<b>03 Supplies &amp; Materials</b>					
Textbooks					
Media					
Instructional Supplies & Materials					
Office					
Other Supplies & Materials		107,565	107,565	<b>107,565</b>	
<b>Total Supplies &amp; Materials</b>	5,861	107,565	107,565	<b>107,565</b>	
<b>04 Other</b>					
Local/Other Travel					
Insur & Employee Benefits		18,019	18,019	<b>974,814</b>	956,795
Utilities					
Miscellaneous		209,066	209,066	<b>209,066</b>	
<b>Total Other</b>	185,079	227,085	227,085	<b>1,183,880</b>	956,795
<b>05 Equipment</b>					
Leased Equipment					
Other Equipment					
<b>Total Equipment</b>					
<b>Grand Total</b>	<b>\$331,335</b>	<b>\$631,080</b>	<b>\$631,080</b>	<b>\$3,955,757</b>	<b>\$3,324,677</b>

## Grant: Title II, Part A Supporting Effective Instruction - 915

CAT	DESCRIPTION	10 Mon	FY 2019 ACTUAL	FY 2020 BUDGET	FY 2020 CURRENT	<b>FY 2021 REQUEST</b>	FY 2021 CHANGE
3	BD Instructional Specialist					<b>1.000</b>	1.000
3	AD Teacher, Consulting	X				<b>19.000</b>	19.000
	<b>Total Positions</b>					<b>20.000</b>	<b>20.000</b>

## Grant: Title II, Part A Teacher Mentoring Program - 917

Description	FY 2019 Actual	FY 2020 Budget	FY 2020 Current	FY 2021 Request	FY 2021 Change
<b>01 Salaries &amp; Wages</b>					
Total Positions (FTE)					
Position Salaries					
<b>Other Salaries</b>					
Summer Employment					
Professional Substitutes					
Stipends					
Professional Part Time					
Supporting Services Part Time					
Other		360,000	360,000		(360,000)
Subtotal Other Salaries	282,900	360,000	360,000		(360,000)
<b>Total Salaries &amp; Wages</b>	282,900	360,000	360,000		(360,000)
<b>02 Contractual Services</b>					
Consultants					
Other Contractual					
<b>Total Contractual Services</b>					
<b>03 Supplies &amp; Materials</b>					
Textbooks					
Media					
Instructional Supplies & Materials					
Office					
Other Supplies & Materials					
<b>Total Supplies &amp; Materials</b>					
<b>04 Other</b>					
Local/Other Travel					
Insur & Employee Benefits		28,980	28,980		(28,980)
Utilities					
Miscellaneous					
<b>Total Other</b>	21,336	28,980	28,980		(28,980)
<b>05 Equipment</b>					
Leased Equipment					
Other Equipment					
<b>Total Equipment</b>					
<b>Grand Total</b>	<u>\$304,236</u>	<u>\$388,980</u>	<u>\$388,980</u>		<u>(\$388,980)</u>

## Grant: Title II, Part A Consulting Teacher Program - 961

Description	FY 2019 Actual	FY 2020 Budget	FY 2020 Current	FY 2021 Request	FY 2021 Change
<b>01 Salaries &amp; Wages</b>					
Total Positions (FTE)	14.000	18.000	18.000		(18.000)
Position Salaries	\$1,809,212	\$1,732,980	\$1,732,980		(\$1,732,980)
<b>Other Salaries</b>					
Summer Employment					
Professional Substitutes					
Stipends					
Professional Part Time					
Supporting Services Part Time					
Other					
Subtotal Other Salaries					
<b>Total Salaries &amp; Wages</b>	1,809,212	1,732,980	1,732,980		(1,732,980)
<b>02 Contractual Services</b>					
Consultants					
Other Contractual					
<b>Total Contractual Services</b>					
<b>03 Supplies &amp; Materials</b>					
Textbooks					
Media					
Instructional Supplies & Materials					
Office					
Other Supplies & Materials					
<b>Total Supplies &amp; Materials</b>					
<b>04 Other</b>					
Local/Other Travel					
Insur & Employee Benefits		792,037	792,037		(792,037)
Utilities					
Miscellaneous					
<b>Total Other</b>	738,175	792,037	792,037		(792,037)
<b>05 Equipment</b>					
Leased Equipment					
Other Equipment					
<b>Total Equipment</b>					
<b>Grand Total</b>	<u>\$2,547,387</u>	<u>\$2,525,017</u>	<u>\$2,525,017</u>		<u>(\$2,525,017)</u>

## Grant: Title II, Part A Consulting Teacher Program - 961

CAT	DESCRIPTION	10 Mon	FY 2019 ACTUAL	FY 2020 BUDGET	FY 2020 CURRENT	<b>FY 2021 REQUEST</b>	FY 2021 CHANGE
3	AD Teacher, Consulting	X	14.000	18.000	18.000		(18.000)
	<b>Total Positions</b>		<b>14.000</b>	<b>18.000</b>	<b>18.000</b>		<b>(18.000)</b>