CHAPTER 8

Office of Human Resources and Development

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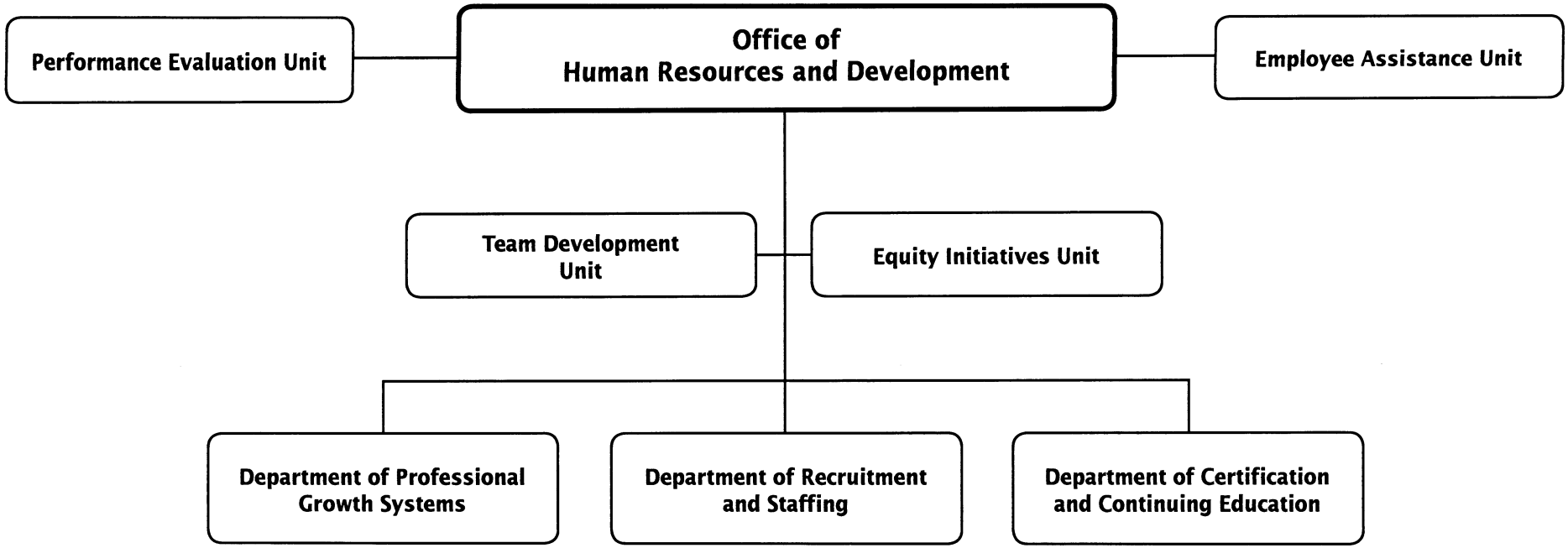
Office of Human Resources and Development
Summary of Resources
By Object of Expenditure

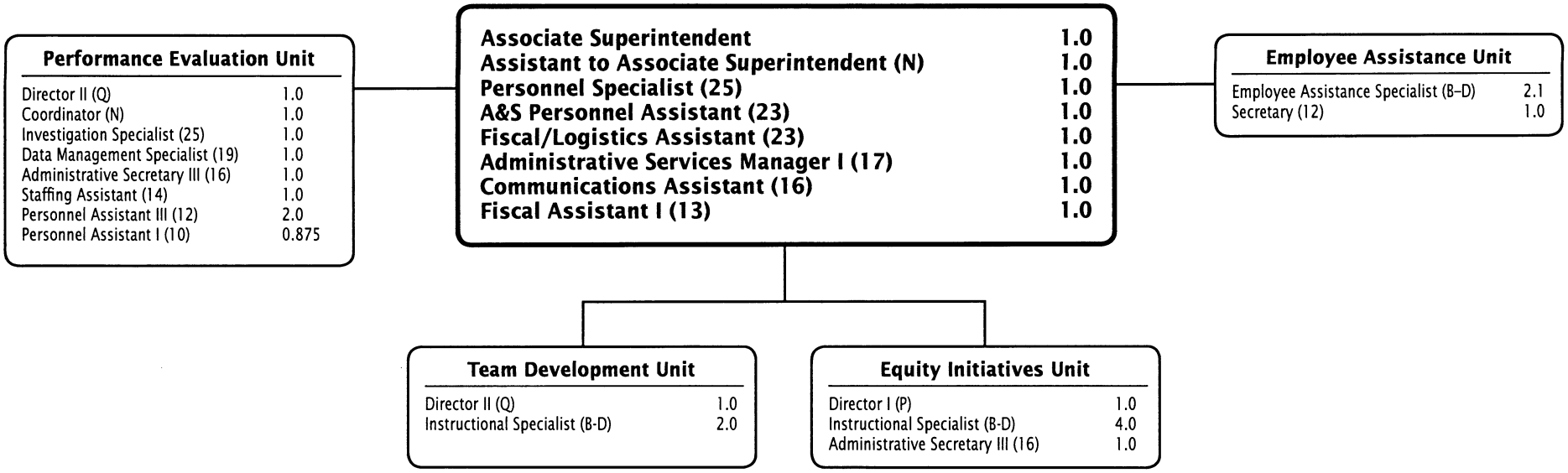
OBJECT OF EXPENDITURE	FY 2011 ACTUAL	FY 2012 BUDGET	FY 2012 CURRENT	FY 2013 BUDGET	FY 2013 CHANGE
POSITIONS					
Administrative	25.000	25.000	25.000	25.000	
Business/Operations Admin.					
Professional	43.600	41.800	41.800	42.800	1.000
Supporting Services	57.875	56.375	56.375	56.375	
TOTAL POSITIONS	**126.475**	**123.175**	**123.175**	**124.175**	**1.000**
01 SALARIES & WAGES					
Administrative	$3,303,484	$3,314,531	$3,314,531	$3,339,646	$25,115
Business/Operations Admin.					
Professional	4,439,058	4,326,353	4,326,353	4,460,077	133,724
Supporting Services	3,880,458	3,811,208	3,811,208	3,805,441	(5,767)
TOTAL POSITION DOLLARS	**11,623,000**	**11,452,092**	**11,452,092**	**11,605,164**	**153,072**
OTHER SALARIES					
Administrative					
Professional	943,361	1,909,578	1,870,148	1,774,257	(95,891)
Supporting Services	166,702	341,429	380,859	309,604	(71,255)
TOTAL OTHER SALARIES	**1,110,063**	**2,251,007**	**2,251,007**	**2,083,861**	**(167,146)**
TOTAL SALARIES AND WAGES	**12,733,063**	**13,703,099**	**13,703,099**	**13,689,025**	**(14,074)**
02 CONTRACTUAL SERVICES	**589,482**	**837,360**	**837,360**	**494,530**	**(342,830)**
03 SUPPLIES & MATERIALS	**278,658**	**422,535**	**422,535**	**383,126**	**(39,409)**
04 OTHER					
Local/Other Travel	91,788	131,062	131,062	142,617	11,555
Insur & Employee Benefits	5,971,432	5,581,867	5,581,867	4,749,782	(832,085)
Utilities					
Miscellaneous	60,644	117,341	117,341	139,205	21,864
TOTAL OTHER	**6,123,864**	**5,830,270**	**5,830,270**	**5,031,604**	**(798,666)**
05 EQUIPMENT					
GRAND TOTAL AMOUNTS	**$19,725,067**	**$20,793,264**	**$20,793,264**	**$19,598,285**	**($1,194,979)**

Office of the Associate Superintendent for Human Resources and Development Overview



F.T.E. Positions 124.175

Office of Associate Superintendent for Human Resources and Development



F.T.E. Positions 28.975

Mission *The Office of Human Resources and Development (OHRD) is committed to excellence, equity, and lifelong 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. OHRD utilizes systems that recruit, select, support, retain, and develop the highest performing, most diverse workforce to ensure high achievement for every student while eliminating racial academic disparities.*

Major Functions

The Office of Human Resources and Development oversees the Department of Recruitment and Staffing, the Department of Certification and Continuing Education, and the Department of Professional Growth Systems. The Performance Evaluation and Compliance unit, the Employee Assistance Program unit, the Team Development unit, and the Equity Initiatives unit also are included in this office.

The OHRD Leadership Team, comprising a diverse group of representatives from all three employee associations and every OHRD department and team, has drafted a new OHRD strategic plan and ensured that it is aligned with *Our Call to Action: Pursuit of Excellence*, the Strategic Plan for Montgomery County Public Schools (MCPS), and the Office of the Chief Operating Officer strategic plan. The OHRD Leadership Team meets bimonthly to communicate, monitor, and implement the OHRD strategic plan through analysis of feedback from OHRD staff and stakeholders; analyze quarterly data related to OHRD goals and objectives; and regularly review and revise action plans. The OHRD Leadership Team communicates the strategic plan through regular development opportunities at OHRD staff meetings, department/team/unit meetings, and in all office communications.

OHRD, through the Department of Recruitment and Staffing, recruits, hires, and conducts selection and assessment processes for all MCPS staff and monitors employment laws. The department recruits nationwide to ensure that teacher and supporting services positions are filled from a broad, diverse, and high-quality applicant pool. Applicants are recruited through visits to college campuses, job fairs, and association and community events. University partnerships, career awareness programs, and employee referrals provide additional recruitment opportunities for the department. Furthermore, MCPS recruitment efforts are evident in various newsprint advertisements, publications, eructating sources, and the recruitment website. To ensure that employees' knowledge, skills, and abilities are matched appropriately with assigned positions, the department administers processes for voluntary and involuntary transfers, promotions, and reassignments. The department also interviews and staffs substitutes teacher positions.

OHRD, through the Performance Evaluation and Compliance unit, conducts pre-employment background checks including processing 1,418 fingerprints during the 2010–2011 school year and monitoring more than 1,000 drug tests. This unit also monitors litigation, equal employment opportunity alignment, human relations, and *Americans with Disabilities Act* issues that are raised by employees; assists in adjudicating grievances; represents administrators in matters of discipline, hearings, arbitrations, and grievances; participates in the collective bargaining process; handles all employee investigations; oversees the employee evaluation systems; and processes all employee dismissals and nonrenewals. The Employee Assistance Program unit provides counseling and consultation services to intervene in and prevent work performance issues.

The Department of Certification and Continuing Education manages and monitors the certification needs of more than 13,000 certificated employees and also manages and monitors both pre- and post-employment higher education partnerships. The department advises all MCPS staff on matters related to certification and classification and takes leadership in ensuring that all policies and regulations related to human resources are implemented and updated, as appropriate. In addition, the Department of Certification and Continuing Education 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 Department of Certification and Continuing Education also is responsible for the oversight and processing of tuition reimbursement requests for administrators, support staff, and teachers. This department serves as the MCPS liaison to the Maryland State Department of Education (MSDE) for matters related to certification, CPD courses, and selected higher education partnerships, and works collaboratively with the Montgomery County Association of Administrators and Principals (MCAAP), the Service Employees International Union (SEIU) Local 500, and the Montgomery County Education Association (MCEA) to promote the ongoing professional growth and development of the workforce in MCPS.

The Department of Professional Growth Systems provides support for the three professional growth systems: administrators, teachers, and supporting services. The Consulting Teacher team, the Skillful Teaching and Leading team, Staff Development Programs team, and the Onboarding Induction and Growth team establish and clarify standards of performance for all employees, provide supports to employees who need additional assistance, and support a collaborative process used to measure each employee's job performance. The onboarding induction process, mentoring system, professional development opportunities, 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 provided 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. The major functions of the office fall into numerous projects and programs that are supported and implemented. The focus of each team and the projects implemented is toward a high-quality workforce described in Goal 4 of *Our Call to Action: Pursuit of Excellence*. The teams lead and facilitate staff development efforts for individual staff members, schools, clusters, and for other offices to support continuous improvement initiatives. Projects within the Department of Professional Growth Systems focus on specific client groups or specific project goals.

OHRD celebrates the accomplishments of great teachers and administrators through the coordination of many awards. OHRD serves as the MCPS liaison to MSDE for matters related to National Board for Professional Teaching Standards (NBPTS) certification and works collaboratively with MCEA to promote, recruit, and select MCPS teachers to pursue NBPTS certification. Additionally, the office arranges selected systemwide recognition events and oversees MCPS employee award and recognition programs, including MCPS Years of Service, Montgomery County Teacher of the Year, Maryland State Teacher of the Year, and The Washington Post Agnes Meyer Outstanding Teacher Award.

Building the Capacity of Teachers
OHRD believes that the most critical factor in the success of a student is the quality of the teacher in the classroom. Accordingly, OHRD is organized to build the capacity of all teaching staff through onboarding, new teacher induction, consulting teacher support, mentor teachers, Studying Skillful Teaching and Leading classes, support for National Board certification, training for substitute teachers, and full implementation of the MCPS Teacher Professional Growth System.

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

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

Building the Capacity of Schools, Teams, and Offices
MCPS believes in the power of collaboration and invests in helping groups of committed individuals work collectively toward personal, group, and system goals. To realize this mission, OHRD supports schools, teams, and central services through support from the Team Development unit, also known as the Professional Learning Communities Institute and the Equity Initiatives unit.

Developing and Implementing a Systemic Plan to Support Equity and Excellence for All Students
MCPS has continued its efforts to promote student achievement by providing all students with equitable learning environments characterized by academic rigor, high expectations for all students, and relationships that support student success. These efforts support full implementation of the MCPS Framework for Equity and Excellence, adopted by the Board of Education in June 2009. The Framework for Equity and Excellence communicates the system's commitment to promoting equity and excellence in schools, workplaces, and communities by establishing conditions including high expectations, cultural competence, and positive relationships. Furthermore, the Framework points out the importance of support systems, including professional development and ongoing monitoring. Implementation of the Framework for Equity and Excellence is a key component of the MCPS strategic plan, *Our Call to Action: Pursuit of Excellence*. OHRD plays a critical role in realizing this mission by providing MCPS staff with professional development that raises consciousness, contributes to staff knowledge, and builds the skills of our workforce to help all students achieve while simultaneously eliminating racial disparities in student performance. All OHRD staff members, including consulting teachers, consulting principals, professional growth consultants, leadership development staff, and indistrict trainers on the Skillful Teaching and Leading team have received intensive training in equity awareness and strategies. OHRD staff members apply this knowledge and these skills in their daily work with clients, helping to change practice and promote equity for all MCPS students. OHRD works closely with other MCPS central services and the Executive Leadership team to develop and implement a systemic plan for equity, thereby furthering our efforts to help all students become college ready. OHRD's efforts in this area are led by the members of the Equity Initiatives Unit.

Equity Initiatives Unit
The Equity Initiatives unit in the Office of Human Resources and Development continues to focus on building leadership staff capacity to lead for equity; deepening capacity of OHRD staff to explicitly infuse equity content and processes into all professional development programs and projects; and providing direct services, consultation, and resources to support school-based and central services study and dialogue about the impact of race and ethnicity on teaching and learning. In addition to working directly with several dozen schools, members of the Equity Initiatives unit also support leadership teams in several central services offices, including the Office of Special Education and Student Services and the Division of Title I Programs. Members of the team also support a number of system project teams, including the Disproportionality Work Group, the Equity and Excellence Process team, and several M-Stat teams.

Team Development Unit
The Team Development unit in OHRD, also known as Professional Learning Communities Institute (PLCI), is an innovative professional development initiative designed to increase student achievement in selected schools by building the school improvement capacity of each school's leadership team. Through participation in the PLCI, leadership team members—including administrators, teachers, support services, and parents—develop the skills and knowledge that will enable them to create and sustain high-performing professional learning communities in their schools. PLCI participants read and debrief case studies, engage in reflective discussions, examine their own practices, and analyze data to inform decision making. Teams are provided with structured professional development, ongoing support from PLCI staff, and enhanced school improvement funding. The PLCI experience helps teams to examine their own values and belief system and empowers them to establish and communicate high expectations for all students. The PLCI builds the capacity of all school leaders to make instructional decisions that lead to increased student achievement.

Onboarding, Induction, and Growth Program
The Onboarding, Induction, and Growth program provides a comprehensive induction into MCPS which includes a New Educator Orientation, mentoring, new teacher workshops, mentor workshops, and courses that assist new teachers in beginning their first year of teaching and successfully completing their first year of instruction. The Onboarding course focuses on several themes including: the story of MCPS through the last six decades; the values of MCPS and our commitment to the community; the opportunities for employee growth within the organization; and our work with equity and excellence with a commitment to continuous improvement.

The classification unit, as directed by the chief operating officer, conducts annual position classification/reclassification studies; maintains position descriptions; recommends personnel policies, procedures, and regulations regarding classification/reclassification issues; conducts classification benchmarking to determine MCPS competiveness; builds position templates for the applicant tracking system for requisitions; maintains online web access to MCPS job descriptions; and participates in the collective bargaining process.

Trends and Accomplishments

The Office of Human Resources and Development fills each administrative position with the most qualified and productive applicant or employee. The office is impacted by an increasingly veteran work force that is eligible for retirement; a student population with diverse educational and social needs; increased requests for services and information; and increased legislation and mandates at the federal, state, and local levels. Community demands for higher standards of accountability for all personnel and the need for student achievement and safety require more frequent investigations and a greater commitment of time to employee evaluations.

OHRD continues to aggressively recruit a strong and diverse applicant pool for administrative vacancies. For the 2011–2012 school year, the office filled 28 principal vacancies; 16 elementary schools, seven middle schools, three high schools, and two special schools with the following diversity—36 percent African American, 3 percent Asian American, 7 percent Hispanic, and 54 percent White. The office filled 25 central services vacancies with the following diversity—16 percent African American, 20 percent Asian American, 4 percent Hispanic, and 60 percent White.

The ongoing collaborative effort to reach and train more internal candidates for assistant principal positions and for other leadership roles has increased the internal pool. For the 2011–2012 school year, 67 qualified assistant principal candidates were processed for acceptance into the assistant principal (AP) eligibility pool; 23 assistant principals vacancies were filled with the following diversity—26 percent African American, 4 percent Asian American, 0 percent Hispanic, 4 percent Multiple Races, and 65 percent White. Eight new assistant school administrator vacancies were filled with the following diversity—49 percent African American, 0 percent Asian American, 13 percent Hispanic, and 38 percent White.

The professional growth systems for all employees are fully implemented. Each professional growth system has an evaluation component, professional development plan, and a peer assistance process to support continuous improvement of employee performance. Ongoing collaborative meetings were held with the Office of School Performance and OHRD to clarify the evaluation cycles for AP1s, AP2s, and principal interns.

OHRD is responsible for assisting administrators and supervisors with internal investigations and all facets of disciplinary action of employees. Seventy-five investigations were conducted in Fiscal Year (FY) 2011. All legal actions related to employment and disciplinary actions are coordinated through this office. The quality of investigations and collaboration with employee associations has led to a decrease in the number of grievances. The office facilitates the return of employees from leave. The Case Management team meets regularly to review employee leave status and to work with schools, central services, and employee associations regarding work assignments. The Legal Management team meets monthly with staff and county attorneys to address and take action on issues regarding MCPS practices and procedures involving or likely to involve legal ramifications.

Continuing services to employees to improve work force excellence have been provided in the area of employee assistance. Close collaboration between employee assistance staff and human resources and development staff results in fewer legal claims and greater employee productivity. In FY 2011, 701 individual cases were handled through the Employee Assistance Program unit, and the unit conducted 78 auxiliary services; for example, workshops, crisis responses, and orientation presentations, resulting in a more supported and productive work force.

MCPS recognizes the essential role a quality workforce plays in improving student achievement for all students, and over the past six 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 Act of 2001* have been developed, implemented, and evaluated in collaboration with the teacher, administrative and supervisory, and supporting services employee associations. MCPS has made the goal of these workforce initiatives improved learning for all of our students. 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, continuing professional development, and university partnerships.

In FY 2011, 71 MCPS teachers achieved National Board Certification for the first time. With almost 600 National Board Certified teachers (NBCTs) overall, Montgomery County far surpasses all other counties in Maryland with more than twice the number of NBCTs as the next closest district. We rank eighth nationwide for the number of NBCTs in 2010 and 12th nationwide for the cumulative total of National Board Certified educators. The PLCI has worked with a total of 38 elementary schools and 15 middle schools to complete the PLCI program. Another 18 schools will participate in PLCI during FY 2012. PLCI staff collaborates with the Office of School Performance to develop modified procedures, forms, and resources to support this process. All PLCI schools develop a budget to support academic intervention, teacher collaboration, parent outreach, and other strategies adopted through their PLCI discussions and school improvement. Results from state assessments have consistently shown that schools that participate in PLCI demonstrate exceptional growth in student achievement as well as narrowing in the gaps between groups of students. For example, scores on the 2010 Maryland School Assessment show the progress made by Cohort V middle schools during their two years in PLCI. Student performance improved on five out of six assessments. Due to new United States Department of Education race codes, racial/ethnic trend data is not available. As this data becomes available, it will once again be used to measure the effectiveness of this program. PLCI staff and the participating school teams will continue to analyze student data in order to ensure continuous improvement in all areas.

Major Mandates

The Office of Human Resources and Development is the major office responsible for the following:

- Implementing overall governance policy for human resources—Board of Education Policy GAA, *Positive Work Environment in a Self-Renewing Organization*
- Conducting thorough investigations related to the Sexual Harassment Policy and the Child Abuse and Neglect law to serve as a liaison to Child Protective Services, the MCPS Department of School Safety and Security, the Montgomery County Police Department, and the Montgomery County State's Attorney's Office
- Administering the Equal Employment Opportunity law that requires close collaboration with legal counsel on all cases and quarterly reporting to the Board of Education
- Providing direct assistance to help facilitate reasonable accommodations for employees with disabilities in compliance with the *Americans with Disabilities Act*
- Ensuring that the *Family Medical Leave Act* requirements are executed properly and providing careful administration of leave policies for all employees
- Ensuring that the federal Department of Transportation drug testing rules are implemented
- Conducting investigations of employees regarding allegations of inappropriate, unprofessional, and criminal behavior
- Overseeing, collecting, and maintaining the evaluations of all MCPS employees
- Conducting federal/state mandated criminal background checks on all new hires
- Ensuring the systemwide compliance of federal/state drug testing mandates

- Maintaining the employment records for all MCPS employees
- Maintaining authorization documents on all MCPS employees with work authorization permits
- Monitoring and increasing customer satisfaction
- Monitoring all milestones, data points, and performance measures related to the MCPS workforce outlined in the district strategic plan
- The Board of Education priorities, core values, and the MCPS strategic plan, *Our Call to Action: Pursuit of Excellence*, are the major drivers of the office's activities.
- The negotiated agreements between the Board of Education and the three employee associations provide for certain programs in the staff development and training domain.
- The MSDE certification regulations governing in-service course quality requirements and our university partners training course/credit requirements drive these credit program offerings.
- In June 2009, the Montgomery County Board of Education adopted the MCPS Framework for Equity and Excellence, which communicates the system's commitment to promoting equity and excellence in all schools, workplaces, and communities. Implementation of the Framework for Equity and Excellence involves systemic professional development to help all staff develop awareness, knowledge, and skills at the personal, professional, and institutional levels to promote equity and excellence for all students and staff.
- The MCPS commitment to continuous improvement and building staff capacity requires appropriate staff development and training to provide the skills, strategies, and tools necessary for understanding and applying continuous improvement principles and instruments. Improved, coordinated, and focused training will raise expectations and increase the likelihood of effective implementation. Exploration and implementation of alternative methods of presenting and providing training, especially utilizing technology will be pursued.
- Federal, state, and local mandates require elimination of the disparities in student achievement by race, ethnicity, socioeconomics, 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.
- The MSDE has a focus on high-quality professional development.
- *No Child Left Behind Act of 2001,* 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

- Expand recruitment efforts targeting diverse and bilingual candidates to increase the diversity of the administrative pool
- Collaborate with the Montgomery County Association of Administrators and Principals (MCAAP) and stakeholders to support the Administrative and Supervisory Professional Growth System
- Collaborate with the Montgomery County Education Association (MCEA) and MCAAP to support the development of a teacher career lattice to provide leadership opportunities for lead teachers in high-needs schools
- Collaborate with MCEA and stakeholders to support the Teacher Professional Growth System
- Collaborate with SEIU Local 500 to implement the Supporting Services Professional Growth System and the Supporting Services Orientation Program
- Collaborate with the MSDE to seek additional options for teachers to be designated "highly qualified"
- Conduct seminars/workshops regarding investigation protocol and evaluation procedures for new administrators and new teachers and at various meetings and conferences
- Collaborate with employee associations through the labor/management committees
- Collaborate with principals and the MCAAP advisory group
- Build the capacity of staff in OHRD to explicitly incorporate equity content and processes into all office programs and projects in order to support implementation of the MCPS Framework for Equity and Excellence
- Coordinate and facilitate the effective delivery of professional development experiences throughout MCPS. This includes providing high-quality professional development experiences at separate training sites, within schools and central services, and in online environments
- Design, develop, and deploy innovative professional development tools and experiences, including online courses, webinars, simulations, and virtual meetings
- Align training and professional development experiences with competencies and standards of various stakeholder and participant groups identified in professional growth systems
- Provide support to schools and central services with the planning and implementation of professional development and improvement efforts
- Acquire and align resources in order to meet the goals of the Office OHRD's strategic plan and goals of *Our Call to Action: Pursuit of Excellence*

- Utilize and facilitate the effective use of technology to disseminate materials, information, and resources that support the implementation of equitable education for all students

Performance Measures

Performance Measure: Percent of employees who indicate satisfaction after utilizing employee assistance services.

FY 2011 Actual	FY 2012 Estimate	FY 2013 Recommended
97%	97%	97%

Explanation: This measure reports the percentage of employees who report satisfaction on Employee Assistance Client Survey.

Performance Measure: The diversity of the Board of Education-appointed administrators new to the position will remain above 30 percent and will increase by one percent each year.

FY 2011 Actual	FY 2012 Estimate	FY 2013 Recommended
40%	43%	44%

Explanation: This measure highlights the percentage of the Board of Education-appointed administrative new hires, which includes principals and central services administrators.

Office of the Associate Superintendent for Human Resource and Development—381/314/618/633

The FY 2013 request for this office is $3,559,081, an increase of $239,657 from the current FY 2012 budget of $3,319,424. An explanation of this change follows.

Continuing Salary Costs—$108,704
There is increase of $108,704 for continuing salary costs to reflect step or longevity increases for current employees.

Realignment—$167,953
There are realignments of 2.0 positions into this office to better reflect current operations. There is a realignment of a 1.0 administrative and supervisory personnel assistant position and $95,243 from the Department of Recruitment and Staffing, and a 1.0 personnel specialist position and $79,731 from the Department of Certification and Continuing Education into this office. Also, there is a realignment of $15,264 from the Professional Growth System (PGS) for Administrative and Supervisory Staff Unit into this office for the employee retirement ceremony and employee recognition awards. In addition, there is a realignment of $22,285 for contractual services funds for the E-school solution project from this office to the Office of the Chief Technology Officer.

Efficiences and Reductions—($37,000)
There is a reduction of $20,000 budgeted for consultant fees for equity training and development. Rather than using consultants, training will be performed by in-house staff. Also, there is a reduction of $7,000 for local travel mileage reimbursement and a reduction of $10,000 for office supplies. These reductions can be made based on prior year spending trends.

Office of the Assoc Supt for HR & Dev - 381/314/618/633/967

Carole Goodman, Associate Superintendent

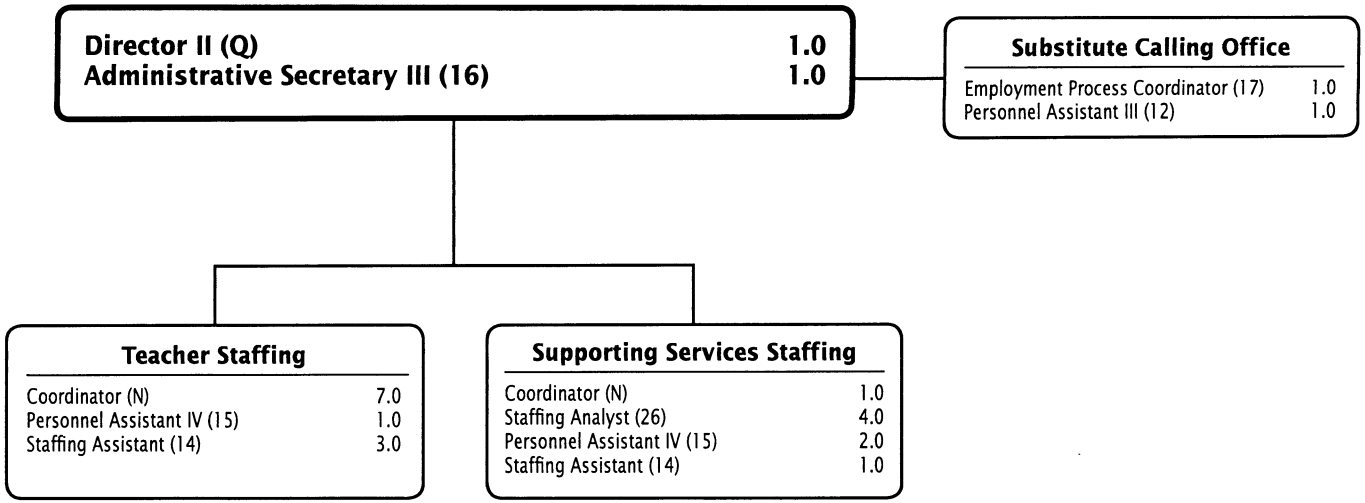
Description	FY 2011 Actual	FY 2012 Budget	FY 2012 Current	**FY 2013 Request**	FY 2013 Change
01 Salaries & Wages					
Total Positions (FTE)	27.775	26.975	26.975	**28.975**	2.000
Position Salaries	$2,668,180	$2,441,584	$2,441,584	**$2,725,262**	$283,678
Other Salaries					
Summer Employment					
Professional Substitutes		336,373	336,373	**331,858**	(4,515)
Stipends		39,340	29,340	**27,400**	(1,940)
Professional Part Time		28,679	25,159	**14,739**	(10,420)
Supporting Services Part Time		86,217	85,947	**95,947**	10,000
Other			13,790	**6,800**	(6,990)
Subtotal Other Salaries	197,428	490,609	490,609	**476,744**	(13,865)
Total Salaries & Wages	2,865,608	2,932,193	2,932,193	**3,202,006**	269,813
02 Contractual Services					
Consultants		46,398	46,398	**37,498**	(8,900)
Other Contractual		127,278	127,278	**98,613**	(28,665)
Total Contractual Services	211,444	173,676	173,676	**136,111**	(37,565)
03 Supplies & Materials					
Textbooks					
Media					
Instructional Supplies & Materials					
Office		22,353	20,853	**10,853**	(10,000)
Other Supplies & Materials		147,450	148,950	**150,950**	2,000
Total Supplies & Materials	170,233	169,803	169,803	**161,803**	(8,000)
04 Other					
Local/Other Travel		35,616	35,616	**29,161**	(6,455)
Insur & Employee Benefits					
Utilities					
Miscellaneous		8,136	8,136	**30,000**	21,864
Total Other	22,220	43,752	43,752	**59,161**	15,409
05 Equipment					
Leased Equipment					
Other Equipment					
Total Equipment					
Grand Total	$3,269,505	$3,319,424	$3,319,424	**$3,559,081**	$239,657

Office of the Assoc Supt for HR & Dev - 381/314/618/633/614

Carole Goodman, Associate Superintendent

CAT	DESCRIPTION	10 Mon	FY 2011 ACTUAL	FY 2012 BUDGET	FY 2012 CURRENT	**FY 2013 REQUEST**	FY 2013 CHANGE
	381 Office of the Assoc Supt for HR & Dev						
1		Associate Superintendent	1.000	1.000	1.000	**1.000**	
1	Q	Director II	1.000	1.000	1.000	**1.000**	
1	N	Asst. to Assoc Supt	1.000	1.000	1.000	**1.000**	
1	N	Coordinator	1.000	1.000	1.000	**1.000**	
1	25	Personnel Specialist				**1.000**	1.000
1	25	Investigation Specialist	1.000	1.000	1.000	**1.000**	
2	23	Fiscal/Logistics Assistant	1.000	1.000	1.000	**1.000**	
1	23	A&S Personnel Assistant				**1.000**	1.000
1	19	Data Management Specialist	1.000	1.000	1.000	**1.000**	
1	17	Admin Services Manager I	1.000	1.000	1.000	**1.000**	
1	16	Administrative Secretary III	1.000	1.000	1.000	**1.000**	
1	16	Communications Assistant	1.000	1.000	1.000	**1.000**	
1	14	Staffing Assistant	1.000	1.000	1.000	**1.000**	
2	13	Fiscal Assistant I	1.000	1.000	1.000	**1.000**	
1	12	Personnel Assistant III	2.000	2.000	2.000	**2.000**	
1	10	Personnel Assistant I	.875	.875	.875	**.875**	
	Subtotal		**14.875**	**14.875**	**14.875**	**16.875**	**2.000**
	314 Employee Assistance Unit						
1	BD	Employee Assistance Spec	2.100	2.100	2.100	**2.100**	
1	12	Secretary	1.000	1.000	1.000	**1.000**	
	Subtotal		**3.100**	**3.100**	**3.100**	**3.100**	
	618 Equity Inititatives						
2	P	Director I	1.000	1.000	1.000	**1.000**	
3	BD	Instructional Specialist	4.000	4.000	4.000	**4.000**	
2	16	Administrative Secretary III			1.000	**1.000**	
2	15	Administrative Secretary II	1.000	1.000			
	Subtotal		**6.000**	**6.000**	**6.000**	**6.000**	
	633 Team Development						
2	Q	Director II	1.000	1.000	1.000	**1.000**	
3	BD	Instructional Specialist	2.800	2.000	2.000	**2.000**	
	Subtotal		**3.800**	**3.000**	**3.000**	**3.000**	
	Total Positions		**27.775**	**26.975**	**26.975**	**28.975**	**2.000**

Department of Recruitment and Staffing



F.T.E. Positions 23.0

Department of Recruitment and Staffing—382

Jeffrey M. Martinez, Director II 301-279-3278

Mission *The mission of the Department of Recruitment and Staffing is to promote workforce excellence by recruiting, hiring, and retaining highly qualified, diverse individuals for teaching, supporting services, and substitute positions to support student achievement through effective communication, management of resources, and systematic accountability to all stakeholders.*

Major Functions

The department recruits nationwide to ensure that teacher and supporting service positions are filled from a broad, diverse, and high-quality applicant pool. Applicants are recruited through visits to college campuses, job fairs, and association and community events. University partnerships, career awareness programs, and employee referrals provide additional recruitment opportunities for the department. Furthermore, Montgomery County Public Schools (MCPS) recruitment efforts are evident in various newsprint, publications, e-recruiting sources, and the recruitment website.

The department, in collaboration with the Department of Certification and Continuing Education, manages MCPS pre-employment and recruitment partnerships with local universities that increase the number of applicants from diverse ethnic backgrounds and in critical shortage fields, specifically in the most challenging schools. In addition, the Office of Human Resources and Development (OHRD) provides support in the form of onboarding training to new teachers to increase retention, which supports recruitment efforts.

The department interviews and evaluates the credentials of all candidates and works closely with school-based administrators and program managers to hire the most qualified applicants to work with students. The department ensures that vacancies are filled only in allocated positions. In addition, the department works to ensure that there are a significant number of highly qualified candidates for all vacant positions, and the department is committed to balanced staffing and a diverse workforce.

To ensure that employees' knowledge, skills, and abilities are matched appropriately with assigned positions, the department administers processes for voluntary and involuntary transfers, promotions, and reassignments. The department interviews and staffs substitute teacher positions.

Trends and Accomplishments

Increased competition for highly qualified teacher candidates—especially with the current nationwide teacher shortage in special education, speech/language pathologists, occupational therapists/physical therapists, mathematics, physics, chemistry, and world languages—continues to require innovative recruiting and hiring, including extensive use of the Internet. To remain competitive with other school districts, the department, in collaboration with the Office of the Chief Technology Officer, developed the applicant tracking system (ATS) and Human Resources Online. ATS is compatible with Human Resources Information System (HRIS)/Lawson and Fortis Document Management System. The addition of Fortis PowerWeb will allow hiring managers to view documents of employees hired from 2000 to the present from their desktop. The ATS Project team developed the work-flows, profiles, and career site webpages to automate and streamline the hiring process. With ATS, MCPS now has an automated, paperless hiring process. Partnerships with The George Washington University, The Johns Hopkins University, and University of Maryland at College Park also support our Grow Your Own Teacher initiatives for critical staffing areas.

To provide better customer service to schools and central services, the elementary, secondary, and special education staffing teams were eliminated to create one Teacher-level Staffing Team to promote greater efficiency and improve the organizational agility of the department through increased emphasis on teamwork and the readiness to provide coverage as needed to address the staffing needs of stakeholders. This organization also promotes the coordination of the staffing teams in schools, central services, and OHRD to establish consistent teacher selection criteria to recruit, select, and hire highly qualified candidates to meet the specific needs of the schools and central services. The department began the 2011–2012 school year with all teacher-level positions filled by contracted teachers or qualified substitute teachers, and 2,125 transactions were completed for assignments to positions. Eighteen percent of newly contracted teachers are graduates of MCPS university partnerships and 31 percent of newly contracted teachers are MCPS graduates. As a result of an aggressive recruitment campaign targeting historically black colleges and universities and other institutions and organizations with high percentages of racial and ethnic diversity for Fiscal Year (FY) 2012, on the opening day of school, the diversity of the 612 new employees hired for teacher-level positions are as follows—63.9 percent White, 11.6 percent African American, 5.7 percent Asian American, 6.9 percent Hispanic, and 11.9 percent unspecified or two or more races. The department will continue to work toward increasing the diversity of the teacher workforce.

The Supporting Services team collaborated with the Department of Transportation (DOT) to develop a process for recruiting, interviewing, hiring, and dismissing transportation staff by sharing responsibilities between OHRD and DOT. For supporting services positions, 218 new permanent employees and 154 substitutes were hired, and 356 employees received transfers or

promotions. The representation of diversity is well served with the following demographics—28 percent African American, 10 percent Asian American, 17 percent Hispanic, 43 percent White, and 2 percent unspecified or two or more races.

The pool of available, qualified substitute teachers is strong. For FY 2012, the department along with the Office of the Chief Technology Officer will implement the Substitute Employee Management System. The new system allows classroom teachers, special education paraeducators, substitutes, and administrators to prearrange substitute assignments; match teachers to the most highly qualified substitutes available; integrate with HRIS to more efficiently track employee leave and time; use text to speech and attach lesson plans to prepare substitutes for assignments; and improve the monitoring of staff absences and more easily identify substitutes in their schools through enhanced reporting capabilities. The FY 2011 rate of unfilled teacher absences was 1.7 percent. The department will continue to work to further reduce the unfilled rate. Strategies to keep the unfilled rate at three percent or lower include daily and monthly monitoring of leave and monthly substitute teacher orientation sessions for newly hired substitute teachers. Staffers interview all substitute teacher applicants to ensure quality control in the hiring of substitute teachers and as a strategy to recruit and hire certified teachers. During FY 2011, 2,051 substitute teacher applicants applied to the substitute teacher pool. Substitute teachers were surveyed to determine how many hold a valid Maryland professional eligibility certificate or standard or advanced professional certificate. Survey results indicate 984 substitute teachers report holding a valid Maryland teaching certificate.

Major Mandates

- The federal *No Child Left Behind Act of 2001* (NCLB) requires federally funded Title I schools to hire only highly qualified teachers and paraeducators.
- Title VII of the *Civil Rights Act of 1964* prohibits employment discrimination based on race, color, religion, national origin, or sex. The department ensures equal employment opportunities and workforce diversity for all positions.
- Adherence to the employee association contracts involving staffing issues is essential to avoid grievances and litigation on employment decisions.

Strategies

- Continue collaboration with the Office of School Performance to advance the staffing calendar one month so that schools receive staffing allocations in early March. This process results in earlier access to teacher candidates to eliminate the loss of candidates to other districts.
- Expand recruitment efforts targeting diverse and bilingual candidates to increase the diversity of the workforce
- Continue to provide onboarding support to new teachers in effort to increase teacher retention rates
- Continue joint work groups to implement position management and to monitor allocations and placements
- Collaborate with Service Employees International Union (SEIU) Local 500 and schools to expand supporting services positions posted on the vacancy database and to support the SEIU mentoring and career pathways program
- Streamline the supporting service application process with the creation of electronic files and tracking system

Performance Measures

Performance Measure: Percent of filled vacancies for teaching positions at the opening of school will increase by one percent annually.

FY 2011 Actual	FY 2012 Estimate	FY 2013 Recommended
96%	97%	98%

Explanation: This measure reports the percentage of vacant teaching positions filled at the start of the school year.

Performance Measure: The percent of teachers in Title I schools designated as "highly qualified" will increase to 100 percent.

FY 2011 Actual	FY 2012 Estimate	FY 2013 Recommended
99.2%	100%	100%

Explanation: This measure reports the percentage of teachers in Title I schools designated "highly qualified," as required by NCLB legislation.

Performance Measure: The percent of unfilled rate for teacher absences will decrease to 3 percent or lower.

FY 2011 Actual	FY 2012 Estimate	FY 2013 Recommended
1.7%	1%	.75%

Explanation: This measure reports the percentage of unfilled rate for teacher absences.

Budget Explanation
Department of Recruitment and Staffing—382

The FY 2013 request for this department is $2,115,568, a decrease of $138,774 from the current FY 2012 budget of $2,254,342. An explanation of this change follows.

Continuing Salary Costs—($56,775)
There is a decrease of $56,775 for continuing salary costs. Step or longevity increases for current employees are offset by reductions for staff turnover.

Realignment—($81,999)
There is a realignment of a 1.0 administrative and supervisory personnel assistant position and $95,243 from this department to the Office of the Associate Superintendent for Human Resources and Development. In addition, there is a realignment of $13,244 from the PGS for Administrative and Supervisory Staff Unit and the PGS for Supporting Services Staff Unit into this department to provide funds for part-time salaries of $2,342, advertising of $5,402 and local travel mileage reimbursement of $5,500.

Department of Recruitment and Staffing - 382

Jeffrey M. Martinez, Director II

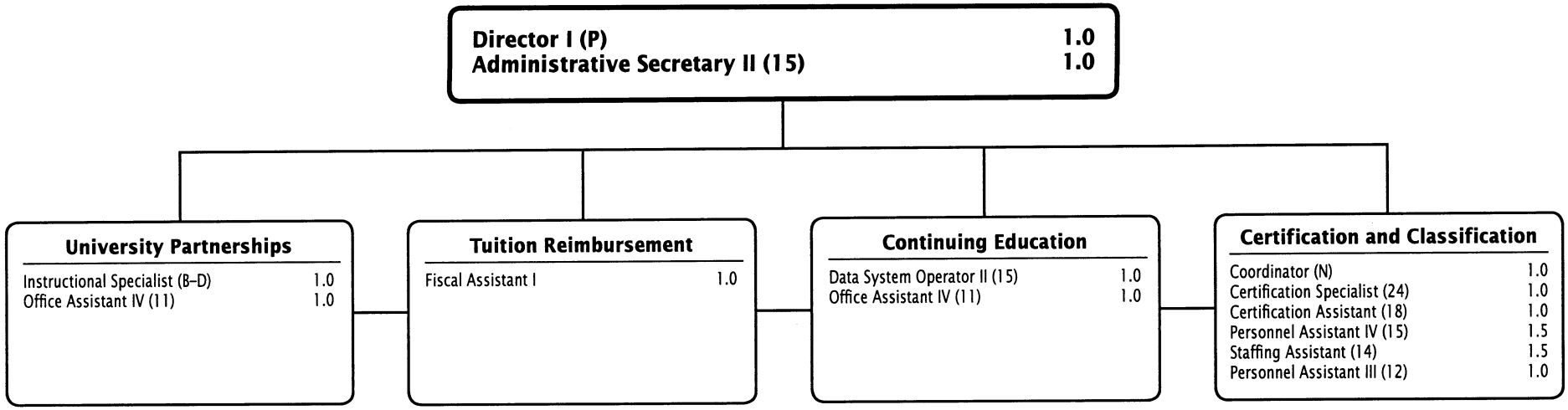
Description	FY 2011 Actual	FY 2012 Budget	FY 2012 Current	**FY 2013 Request**	FY 2013 Change
01 Salaries & Wages					
Total Positions (FTE)	24.000	24.000	24.000	**23.000**	(1.000)
Position Salaries	$2,226,181	$2,199,364	$2,199,364	**$2,047,346**	($152,018)
Other Salaries					
Summer Employment					
Professional Substitutes					
Stipends					
Professional Part Time					
Supporting Services Part Time		22,857	22,857	**25,199**	2,342
Other					
Subtotal Other Salaries	22,858	22,857	22,857	**25,199**	2,342
Total Salaries & Wages	2,249,039	2,222,221	2,222,221	**2,072,545**	(149,676)
02 Contractual Services					
Consultants					
Other Contractual		5,696	5,696	**11,098**	5,402
Total Contractual Services	6,242	5,696	5,696	**11,098**	5,402
03 Supplies & Materials					
Textbooks					
Media					
Instructional Supplies & Materials					
Office					
Other Supplies & Materials				**5,000**	5,000
Total Supplies & Materials				**5,000**	5,000
04 Other					
Local/Other Travel		26,425	26,425	**26,925**	500
Insur & Employee Benefits					
Utilities					
Miscellaneous					
Total Other	31,419	26,425	26,425	**26,925**	500
05 Equipment					
Leased Equipment					
Other Equipment					
Total Equipment					
Grand Total	$2,286,700	$2,254,342	$2,254,342	**$2,115,568**	($138,774)

Department of Recruitment and Staffing - 382

Jeffrey M. Martinez, Director II

CAT	DESCRIPTION	10 Mon	FY 2011 ACTUAL	FY 2012 BUDGET	FY 2012 CURRENT	**FY 2013 REQUEST**	FY 2013 CHANGE
1	Q Director II		1.000	1.000	1.000	**1.000**	
1	N Coordinator		8.000	8.000	8.000	**8.000**	
1	26 Staffing Analyst		4.000	4.000	4.000	**4.000**	
1	23 A&S Personnel Assistant		1.000	1.000	1.000		(1.000)
1	17 Employment Process Coordinator		1.000	1.000	1.000	**1.000**	
1	16 Administrative Secretary III		1.000	1.000	1.000	**1.000**	
1	15 Personnel Assistant IV		3.000	3.000	3.000	**3.000**	
1	14 Staffing Assistant		4.000	4.000	4.000	**4.000**	
1	12 Personnel Assistant III		1.000	1.000	1.000	**1.000**	
	Total Positions		**24.000**	**24.000**	**24.000**	**23.000**	**(1.000)**

Department of Certification and Continuing Education



F.T.E. Positions 14.0

Mission *The Department of Certification and Continuing Education (DCCE), in the Office of Human Resources and Development (OHRD), provides excellent certification and professional development services to all MCPS staff to ensure that all students receive a high-quality education from highly qualified staff. We are passionate about our commitment to continuous improvement and seek and utilize stakeholder input through effective communication, management of resources, and systematic accountability.*

Major Functions

The DCCE works collaboratively with administrators, supervisors, teachers, specialists, support professionals, state agencies, and college and university partners to promote the ongoing professional growth and development of a high-quality workforce in Montgomery County Public Schools (MCPS). The major functions of the DCCE are divided into four units/programs:

- Certification Unit
- Continuing Professional Development Program
- Higher Education Partnership Program
- Tuition Reimbursement Program

The Certification Unit ensures that only qualified instructional professionals work directly with students. This unit evaluates the credentials of prospective teachers, administrators, and specialists; evaluates educator records for endorsement requests; processes all certificate-related requests through the Educator Information System which links with the Maryland State Department of Education (MSDE); maintains certification records and highly qualified designations for all educators; monitors and informs educators of requirements to renew certificates; and implements the Maryland Quality Teacher Incentive Credit. Additionally, the unit monitors local contingencies and state requirements for compliance; conducts state audits for Title I and related MSDE requests; processes salary lane changes for educators on the A–D professional salary schedule; and reviews the professional leave approvals for professional and support staff.

Part of ensuring quality in each position includes providing staff with what they need to meet the needs of our diverse learners. 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 graduate-level courses and receive credit from MSDE for certification renewal and salary advancement. CPD courses are offered each semester and in the summer.

The Higher Education Partnership Program is a learning community that fosters collaboration between institutions of higher education and MCPS to develop staff academically in critical need areas. The mission of the program is to provide candidates seeking employment with MCPS and MCPS support and certificated staff with opportunities to further their education, extend their professional skills, and improve their capability to meet systemwide priorities. There are primarily three higher education partnership program categories: teacher preparation, career enhancement, and leadership development.

MCPS has a vested interest in making sure all employees have the knowledge and skills that will help them succeed at work. To that end, MCPS offers tuition reimbursement to all staff to encourage them to take courses that will benefit them and MCPS. The tuition reimbursement program helps foster employee job satisfaction, improve productivity, and contribute to the overall success of the school system. It is an effective way to recruit and retain a highly competent workforce as the long-term value of a more highly educated workforce cannot be overstated. Tuition reimbursement programs increase the quality of a career life for employees and at the same time, add investment value to the systems' human resources.

Given the ever-increasing diversity of our student population, the persistent achievement gap, and the increased accountability for ensuring that all students meet and/or exceed established learning standards, the DCCE has taken a multifaceted approach to professional development that prepares all staff to work successfully with diverse learners and ensures that staff have the certification and credentials to provide instruction and have opportunities to further their education through higher education partnerships, CPD courses, and tuition reimbursement.

The DCCE develops, implements, manages and monitors certification, classification, academic, and professional development efforts that support continuous improvement and leads to a high-quality workforce as described in Goal 4 of Our Call to Action: Pursuit of Excellence.

Trends and Accomplishments

Increased accountability for the federal No Child Left Behind Act of 2001 (NCLB) legislation and state regulations, including professional development plans, verified experience, and additional coursework, as well as the growing number of teacher positions, has significantly increased the time required to monitor the certificates of professional employees. MSDE has taken an aggressive approach to set higher standards and monitoring for all Maryland teachers, which OHRD supports and implements. The mandate for highly qualified teachers and paraeducators in NCLB legislation requires significant changes in federally funded Title I schools and in the system as a whole by July 1, 2006. For Fiscal Year (FY)

2011, 99.2 percent of Title I teachers were designated "highly qualified." This decrease is due to the number of long-term substitute teachers hired to fill positions as a result of the hiring freeze.

Other initiatives, including continuing professional development courses, tuition reimbursement, and higher education 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 $2.6 million in reimbursement to 4,749 employees for taking nearly 14,000 course credits in FY 2011.

Higher education partnerships continue to increase in number and in areas of critical need and those of a diverse workforce. MCPS has one of the few higher education partnership programs in the state that provides matriculation from an associate's degree to a doctorate degree. This year, 235 teachers and 30 supporting services staff graduated from various partnership programs. Also, 43 career changers were brought into MCPS via partnerships focusing on critical hiring areas. These critical need areas included secondary mathematics, science, special education, and world languages. Approximately 390 teachers, 21 administrators, and 70 supporting services staff currently are participating in higher education partnerships, and 27 interest meetings were held to share information on various higher education partnerships for approximately 250 teachers and supporting services staff. Information on higher education partnerships also is communicated through the Higher Education Partnership webpage and brochure that outlines teacher preparation, career enhancement, and leadership development degree pathways. There are approximately 24 teaching fellows participating in teacher preparation partnerships through including ProMAT, ProSEMS, UMCP master's certification and Teachers 2000. There are approximately 7 participants in the Alternative Certification for Effective Teaching program that focuses on alternative certification. Development of additional partnerships is ongoing to continuously meet the academic needs of the MCPS workforce. A new partnership was developed last year with Washington Adventist University to afford support professionals with 60 undergraduate credits the opportunity to earn a bachelor's degree in Organizational Management. The first cohort of this partnership begins the program in fall 2011.

Opportunities for professional development for new educators as well as veteran educators also are available through the CPD program. Through this program, teachers are able to complete courses and receive credit from MSDE for certification renewal and salary advancement. For FY 2011, 45 CPD courses (157 sections) were offered with 3,435 participants completing coursework. This total includes three full online courses with 15 sections as well as five hybrid (online and traditional) courses with 37 sections.

Major Mandates

- The Board of Education's academic priorities and the MCPS strategic plan, *Our Call to Action: Pursuit of Excellence*, are the major drivers of the office's activities.
- The negotiated agreements between the Board of Education and the three employee associations provide for certain programs in the staff development and training domain.
- MSDE regulations governing certification and continuing professional development course-quality requirements and our higher education partners training course/credit requirements drive these program offerings.
- Adherence to the employee organization contracts involving tuition reimbursement is essential to avoid grievances and litigation in this area. MSDE has submitted a proposal for the restructuring of all professional certificates, which will have a significant impact on how certificates are evaluated, processed, and monitored. In addition, (changes in certificate renewal requirements) may impact the types of continuing professional development offerings.

Strategies

- Coordinate and facilitate the effective delivery of continuing professional development courses and higher education experiences throughout MCPS
- Continue to align new higher education partnership programs with the hiring needs and critical shortage areas within MCPS
- Continue to provide tuition reimbursement to MCPS staff as noted in the negotiated agreements
- Acquire and align resources in order to meet the goals of *Our Call to Action: Pursuit of Excellence*
- Provide resources, information, and support to staff and offices seeking information on certification processes and procedures
- Continue offering a variety of certification and degree programs that help expand the teacher and administrator candidate pools

Performance Measures

Performance Measure: The percent of teachers in Title I schools designated as "highly qualified" will increase to 100 percent.

FY 2011 Actual	FY 2012 Estimate	FY 2013 Recommended
99.2	100%	100%

Explanation: This measure reports the percentage of teachers in Title I schools designated "highly qualified," as required by NCLB legislation.

Performance Measure: The number of qualified, pre-employment higher education partnership graduates hired will increase by 10 percent annually.

FY 2011 Actual	FY 2012 Estimate	FY 2013 Recommended
80%	85%	95%

Explanation: This measure reports the number of pre-employment higher education partnership graduates hired by MCPS upon completion of their internships.

Budget Explanation Department of Certification and Continuing Education—383/657/658/659

The FY 2013 request for this department is $5,163,254, a decrease of $902,566 over the current FY 2012 budget. An explanation of this change follows

Continuing Salary Costs—($59,631)
There is a decrease of $59,631 for continuing salary costs. Step or longevity increases for current employees are offset by reductions for staff turnover.

Realignment—($78,031)
There is a realignment of a 1.0 personnel specialist position and $79,731 from this department to the Office of the Associate Superintendent for Human Resources and Development. In addition, there is a realignment of $1,700 from the PGS for Supporting Services Staff Unit into this department to fund local travel mileage reimbursement.

Efficiencies and Reductions—($764,904)
There is a reduction of $761,524 budgeted for university partnership tuition due to a decrease in candidate enrollment and program operation efficiencies. Also, there is a reduction of $3,380 budgeted for substitute teacher salaries.

Department of Certification & Continuing Education - 383/657/658/659

Dr. Inger H. Swimpson, Director I

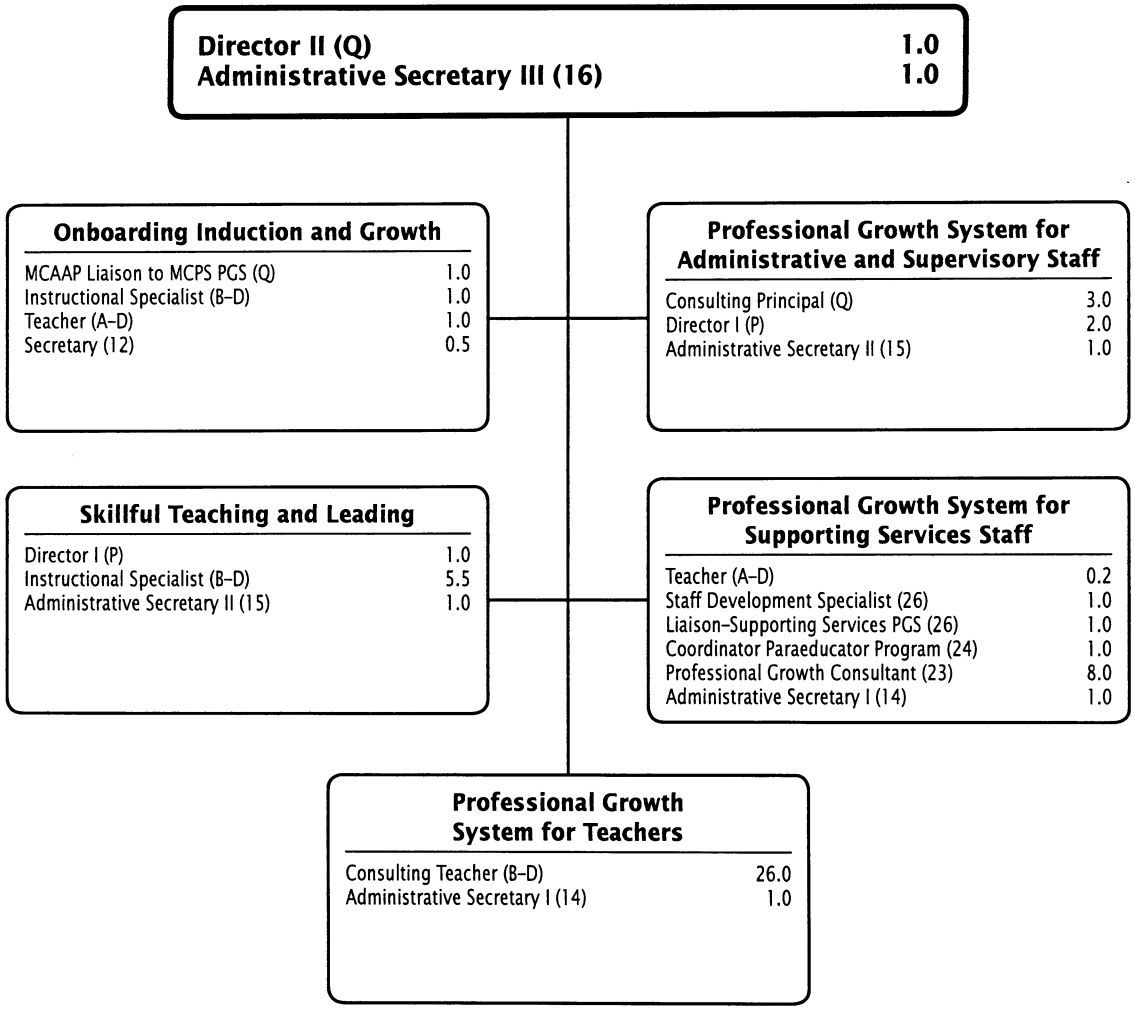
Description	FY 2011 Actual	FY 2012 Budget	FY 2012 Current	**FY 2013 Request**	FY 2013 Change
01 Salaries & Wages					
Total Positions (FTE)	16.500	15.000	15.000	**14.000**	(1.000)
Position Salaries	$981,581	$1,093,473	$1,093,473	**$954,111**	($139,362)
Other Salaries					
Summer Employment					
Professional Substitutes		26,955	26,955	**14,975**	(11,980)
Stipends			223,530	**300,027**	76,497
Professional Part Time		349,530	6,000	**6,000**	
Supporting Services Part Time				**8,600**	8,600
Other			120,000	**43,503**	(76,497)
Subtotal Other Salaries	262,883	376,485	376,485	**373,105**	(3,380)
Total Salaries & Wages	1,244,464	1,469,958	1,469,958	**1,327,216**	(142,742)
02 Contractual Services					
Consultants		21,400	21,400	**2,000**	(19,400)
Other Contractual		29,700	29,700	**45,900**	16,200
Total Contractual Services	32,988	51,100	51,100	**47,900**	(3,200)
03 Supplies & Materials					
Textbooks					
Media					
Instructional Supplies & Materials					
Office					
Other Supplies & Materials		9,940	9,940	**13,140**	3,200
Total Supplies & Materials		9,940	9,940	**13,140**	3,200
04 Other					
Local/Other Travel		1,300	1,300	**3,000**	1,700
Insur & Employee Benefits		4,533,522	4,533,522	**3,771,998**	(761,524)
Utilities					
Miscellaneous					
Total Other	5,037,496	4,534,822	4,534,822	**3,774,998**	(759,824)
05 Equipment					
Leased Equipment					
Other Equipment					
Total Equipment					
Grand Total	$6,314,948	$6,065,820	$6,065,820	**$5,163,254**	($902,566)

Department of Certification & Continuing Education - 383/657/658/659

Dr. Inger H. Swimpson, Director I

CAT	DESCRIPTION	10 Mon	FY 2011 ACTUAL	FY 2012 BUDGET	FY 2012 CURRENT	**FY 2013 REQUEST**	FY 2013 CHANGE
	383 Department of Certification & Continuing Edu						
2	P Director I		1.000	1.000	1.000	**1.000**	
1	N Coordinator		1.000	1.000	1.000	**1.000**	
1	25 Personnel Specialist		1.000	1.000	1.000		(1.000)
1	24 Certification Specialist		1.000	1.000	1.000	**1.000**	
1	18 Certification Assistant		2.000	1.000	1.000	**1.000**	
2	15 Administrative Secretary II		1.000	1.000	1.000	**1.000**	
1	15 Personnel Assistant IV		1.500	1.500	1.500	**1.500**	
1	14 Staffing Assistant		2.000	1.500	1.500	**1.500**	
1	12 Personnel Assistant III		1.000	1.000	1.000	**1.000**	
	Subtotal		**11.500**	**10.000**	**10.000**	**9.000**	**(1.000)**
	657 Continuing Education						
2	15 Data Systems Operator II		1.000	1.000	1.000	**1.000**	
2	11 Office Assistant IV		2.000	1.000	1.000	**1.000**	
	Subtotal		**3.000**	**2.000**	**2.000**	**2.000**	
	658 University Partnerships						
2	BD Instructional Specialist			1.000	1.000	**1.000**	
3	BD Instructional Specialist		1.000				
2	11 Office Assistant IV			1.000	1.000	**1.000**	
	Subtotal		**1.000**	**2.000**	**2.000**	**2.000**	
	659 Tuition Reimbursement						
2	13 Fiscal Assistant I		1.000	1.000	1.000	**1.000**	
	Subtotal		**1.000**	**1.000**	**1.000**	**1.000**	
	Total Positions		**16.500**	**15.000**	**15.000**	**14.000**	**(1.000)**

Department of Professional Growth Systems



F.T.E. Positions 58.2

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

Major Functions

The major functions of this department are supported by five teams: the Consulting Teacher team (supports the Teacher PGS), the Administrator Training and Support team (supports the A&S PGS), the Supporting Services Professional Growth System team (supports the SSPGS), the Skillful Teaching and Leading team, and the Onboarding Induction and Growth team. The Skillful Teaching and Leading and Onboarding Induction and Growth teams support employees in all three professional growth systems.

The Consulting Teacher (CT) team's function is to support novice and underperforming teachers through ongoing coaching, modeling, observation, and review. Consulting teachers provide intensive, individualized, instructional support and resources to teachers. Their caseloads comprise novice and underperforming teachers and are dependent on the number of novice teachers hired in a year and the number of teachers identified as underperforming. An implementation team ensures that the work of the Teacher-level PGS is put into practice with quality.

The vision of the A&S PGS System is to create a comprehensive system for attracting, recruiting, mentoring, developing, evaluating, and recognizing administrators in a dynamic structure for critical reflection, continuous improvement, and lifelong learning. An implementation team ensures that the work of the A&S PGS is put into practice with quality.

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

The functions of the Skillful Teaching and Leading team are the training and the support of staff to implement the knowledge, skills, strategies, beliefs, and practices of six courses taught by the team: Studying Skillful Teaching 1 and 2; Observing and Analyzing Teaching 1 and 2; Studying Skillful Teaching for Paraeducators: Supporting Teaching and Learning; and Supervising and Evaluating Performance (SEP) for central services and business and operations administrators. All of these courses are built on the premise that effective effort and belief in continuous improvement creates a cycle of motivation and success. Lastly, the core knowledge presented in these courses focuses on student achievement and learning through expert instruction and leadership.

The Supporting Services Professional Growth System (SSPGS) includes an evaluation process, training and development opportunities, career ladder options, and a peer assistance program for underperforming staff. When a support professional is identified as not meeting competency due to his/her performance, one of the supports provided by the SSPGS is support from a professional growth consultant (PGC). The Supporting Services Training and Development Program (SSTD) provides professional development experiences that are aligned with the seven core competencies identified in the SSPGS. Trainings include paraeducator career lattice training, training for instructional data assistants, face-to-face computer classes, School Finance Basic Training, English language instruction courses, and a new training model called "Open Labs" to assist support professionals who are beginner computer users. An Implementation team ensures that the work of the SSPGS is put into practice with quality.

A Joint PGS Implementation team, comprising all members of each implementation team, is charged with increasing consistency among the PGSs while valuing and recognizing differences through: 1) learning from each PGS to share and implement best practices,

2) clarifying process to improve effectiveness, efficiency, and transparency, and 3) analyzing data from all three PGSs, including disaggregated client data by race, gender, and other factors to ensure equity and due process for all employees. The Joint PGS Implementation team also is charged with ensuring that the components of the PGSs (Attracting, Recruiting, Mentoring, Developing, Evaluating, Recognizing, and Retaining) are fully implemented for all employees with fidelity.

The Onboarding Induction and Growth team's function is to welcome and orient all new employees into the organization and to prepare them to succeed at their jobs by becoming fully engaged, productive members of the school system. By adding the Onboarding experience, the team will provide a seamless, consistent, and positive experience for all new hires. The New Teacher Induction Program provides a comprehensive induction program to teachers new to MCPS which includes orientation, peer support, courses, mentoring, and workshops to enhance instructional practices.

Trends and Accomplishments

Teacher Professional Growth

The consulting teachers work to provide intensive individualized instructional support and resources to every novice and underperforming teacher within the Peer Assistance and Review (PAR) Program. Their work is guided by the MCPS Teacher Performance Standards. In Fiscal Year (FY) 2011, 24 consulting teachers worked with a total of 380 novice and underperforming teachers.

The Studying Skillful Teaching and Observing and Analyzing Teaching coursework not only focuses on teacher quality, but it also provides opportunities for administrators and support professionals to build their instructional and supervisory skills. FY 2011 continued the countywide implementation of Skillful Teaching through the following graduate college courses: Studying Skillful Teaching 1 (SST1), SST 2, Observing and Analyzing Teaching (OAT) 1, OAT 2, and SST for Paraeducators: Supporting Teaching and Learning. During FY 2011, the SST 1 course title was changed to Studying Skillful Teaching: Data Day to Day. Additionally, a new edition of the text and subject content of making thinking visible, cultural proficiency, and assessment as a data tool added another dimension to the course. 305 teachers participated in SST 1 classes, 177 teachers participated in SST 2 classes, 152 school leaders and aspiring administrators participated in OAT 1 classes, 119 school leaders participated in OAT 2 classes, and 94 paraeducators participated in SST for Paraeducators: Supporting Teaching and Learning. In addition, 43 central services and business and operations administrators participated in SEP classes. Data from end-of-course surveys indicate that an overwhelming majority of the participants were satisfied with their course and are implementing strategies learned. Data from end-of-course surveys indicate that participants are implementing strategies from each strand of the course. Instructional specialists are supporting teachers, paraeducators, leadership teams, instructional councils, and administrators at their sites as they implement Skillful Teacher/Leader strategies.

A&S Professional Growth

OHRD has focused on the quality of administrators and supervisors through the development of systems of support. The 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. Included in this program are seminars for future administrators, and mentoring by Office of School Performance administrators and by experienced MCPS principals. All new principals participated in quarterly seminars on current issues. They also received individualized mentoring from one of the consulting principals. Assistant school administrators from the secondary program received summer and monthly seminars on the A&S PGS standards.

The Elementary and Secondary Internship Programs prepare experienced assistant principals to make the next step to the school principalship. Additionally, the elementary program completed a unique internship opportunity, whereby the roles of an elementary intern and assistant principal were combined in order to offer a cost-effective vehicle to prepare administrative candidates for the principalship in their third year of training. This year, the consulting principals are continuing to serve as training representatives to mentor principal interns; central services administrators are serving as mentors to AP1s; and veteran assistant principals are serving as coaches to AP1s and AP2s. These upgrades provide for increased opportunities for coaching of assistant principals and future principals while also resulting in cost savings.

The A&S PGS was implemented fully in FY 2005. Since that time, all principals scheduled for evaluation have been evaluated using the new leadership standards and performance criteria. A handbook with the standards is on the A&S PGS website and available 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, assistant school administrators, 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 third set of standards has been developed for central services administrators and a fourth set for business and operations administrators. While these sets of standards and performance criteria were derived from the principals' standards, the resultant performance criteria were adjusted to fit the different roles within central services and business and operations.

In FY 2011, three consulting principals provided one-on-one mentoring for new principals, principals new to MCPS, and principals who were identified as having performance issues. A PAR panel of community superintendents, directors of school performance, and principals supports the work of the consulting principals with novice and underperforming principals. This panel provides additional support in assisting principals to be highly effective. Ultimately, the PAR panel makes recommendations to the superintendent of schools regarding the employment status of principals. PAR panels for assistant principals, central services administrators and supervisors, and business and operations administrators also have been established.

Supporting Services Professional Growth

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

One component of the SSPGS is the performance improvement process (PIP) which includes eight professional growth consultants (PGCs) who are the supporting services equivalent of the consulting teachers and consulting principals. The PGCs are the direct liaison among supporting services employees, administrators/supervisors, and the PAR panel. PIP provides underperforming supporting services employees with 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 PAR program, a 90-day special evaluation, or an opportunity for reassignment to a previously held position in 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 six-year implementation of the SSPGS, PGCs have provided an average of 77.8 hours of support per client who completed the six-month PAR program. In addition to providing support to clients, PGCs have provided over 36,000 hours of face-to-face training time to support the professional development of support professional employees and administrators/supervisors. Professional development plans (PDPs) were developed by support professionals in all schools and offices. To assist employees and supervisors in the completion of PDPs, electronic interactive tutorials were created and posted on the SSPGS website. Further, administrative complaints filed by SEIU Local 500 related to the evaluation process have been significantly reduced since the implementation of the SSPGS. In the three years prior to the SSPGS, an average of 18 grievances were filed each year. In FY 2011, there were only two administrative complaints filed.

The paraeducator coordinator works collaboratively with other teams within OHRD, the Office of Curriculum and Instructional Programs, and SEIU Local 500 to design, plan, and implement professional development opportunities for paraeducators and other support professionals. In FY 2011, all 10-month supporting services employees were provided with multiple opportunities to attend four hours of paid training on "no work" days throughout the calendar. Close to 997 support professionals took advantage of this opportunity. During FY 2011, the staff development specialist coordinated high-quality professional development to support professionals and other staff in the form of courses in Workplace English, numerous computer and technology classes, school finance training, and sessions offered through an ongoing partnership with Montgomery County government.

Major Mandates

- The Board of Education Academic Priorities and *Our Call to Action: Pursuit of Excellence* are the major drivers of the office's activities. In addition, the negotiated agreements between the Board of Education and the three employee associations provide for certain staff development and training programs.
- The MCPS commitment to continuous improvement and building staff capacity requires appropriate staff development and training to provide the skills, strategies, and tools necessary for understanding and applying continuous improvement principles and instruments. Improved, coordinated, and focused training will raise expectations and increase the likelihood of effective implementation. Exploration and implementation of alternative methods of presenting and providing training, especially utilizing technology are continually pursued.
- The Maryland State Department of Education has a focus on high-quality professional development.
- *No Child Left Behind Act of 2001* (NCLB) legislation requires that only those strategies and methods

"proven effective by the standard of scientifically-based research should be included in school reform programs." This requirement includes the work of staff development.

- NCLB Title II, Part A, states that professional development 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

- Coordinate and facilitate the effective delivery of professional development experiences throughout MCPS
- Align training and professional development experiences with competencies and standards of various stakeholder and participant groups identified in professional growth systems
- Provide differentiated support to schools and offices with the planning and implementation of professional development and improvement efforts
- Acquire and align resources in order to meet the goals of the OHRD's strategic plan and the goals of *Our Call to Action: Pursuit of Excellence*
- Identify and provide staff development opportunities and experiences to the staff of OHRD 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 the Montgomery County Education Association, the Montgomery County Association of Administrators and Principals, and SEIU Local 500.
- Provide support to schools and offices with the planning and implementation of professional development and improvement efforts
- Align leadership training and professional development experiences and instructional materials with the A&S PGS
- Continue offering a variety of certification and degree programs that help expand the teacher and administrator candidate pools

Performance Measures

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

FY 2011 Actual	FY 2012 Estimate	FY 2013 Recommended
80%	100%	100%

Explanation: This measure demonstrates the effectiveness of the program by providing the percentage of CT clients who successfully completed the PAR process and were returned 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 2011 Actual	FY 2012 Estimate	FY 2013 Recommended
OAT1	100%	100%	100%
SST1	98%	100%	100%
SST–Para	100%	100%	100%
SST2	100%	100%	100%

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.

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

	FY 2011 Actual	FY 2012 Estimate	FY 2013 Recommended
OAT1	95%	100%	100%
SST1	95%	100%	100%
SST–Para	93%	100%	100%
SST2	96%	100%	100%
OAT2	94%	100%	100%

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 applying the learning.

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

FY 2011 Actual	FY 2012 Estimate	FY 2013 Recommended
100%	98%	99%

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 novice principals who indicated that they are satisfied with the supports they receive from their consulting principals.

FY 2011 Actual	FY 2012 Estimate	FY 2013 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.

Department of Professional Growth Systems—384/654/653/656/660/665

The FY 2013 request for this department is $4,622,144 a decrease of $419,510 from the current FY 2012 budget of $5,041,654. An explanation of this change follows.

Continuing Salary Costs—$193,573
There is an increase of $193,573 for continuing salary costs to reflect step or longevity increases for current employees.

Realignment—($207,238)
Department of PGS—$600
There is a realignment of $600 from the Onboarding, Induction and Growth Unit to this department to fund local travel mileage reimbursement.

PGS for Administrative & Supervisory Staff Unit—($27,500)
A total of $27,500 for part-time salaries is realigned from this unit to the Office of the Associate Superintendent and the Department of Recruitment and Staffing to fund the employee retirement ceremony, recognition awards, and local travel mileage reimbursement.

Onboarding, Induction and Growth Unit—($26,450)
There is a realignment of $25,000 budgeted for local travel from this unit to the PGS for Teachers Unit to pay for consulting teachers local mileage reimbursement. Also, there is a realignment of $1,450 budgeted for dues, registration, and fees realigned from this unit to the Department of PGS and the Skillful Teaching and Leading project.

PGS for Supporting Services Staff Unit—(4,658)
There is a realignment of $4,658 budgeted for consultant fees from this unit to the Department of Recruitment and Staffing to add funds for advertising.

Skillful Teaching and Leading Unit—($149,230)
There is $149,530 budgeted for facility rental that is realigned from this unit to the Department of Materials Management to pay for the Festival facility rental contract. Also, there is a realignment of $300 from the Onboarding, Induction and Growth Unit to this unit to pay for local travel mileage reimbursement.

Efficiencies and Reductions—($405,845)
PGS for Supporting Service Staff Unit—($151,359)
There is a reduction of $51,863 for trainer/planner stipends, a reduction of $91,297 for consultant fees, and a reduction of $8,199 for program supplies. Current MCPS staff will provide staff development previously provided by consultants.

PGS for Administrative and Supervisory Staff Unit—(75,367)
There is a reduction of $46,204 for part-time salaries, a reduction of $28,084 for consultant fees, and a reduction of $1,079 for facility rental. Instead of hiring retired principals and outside consultants, training for assistant principals will be provided by veteran assistant principals and senior central office staff.

Onboarding, Induction and Growth Unit—($15,000)
There is a reduction of $15,000 budgeted for program supplies. The unit will only provide essential supplies for staff attending training.

Skillful Teaching and Leading—($164,119)
There is reduction of a 1.0 instructional specialist position and $105,974. This position is currently vacant and work responsibilities have been reassigned to the remaining instructional specialists on this team. In addition, there is a reduction of $5,642 for substitute salaries, a reduction of $12,959 for professional staff training stipends, a reduction of $3,000 for local travel mileage reimbursement, and a reduction of $36,544 for part-time salaries. Grant resources will be utilized to support the Skillful Teaching and Leading project.

Title II A-Improving Teacher Quality Grant, Skillful Teaching and Leading Project—915

The FY 2013 request for this grant program is $426,723, a decrease of $178,200 from the current FY 2012 budget of $604,923. An explanation of this change follows.

Project's Funding History

	FY 2012 Projected 7/1/11	FY 2012 Received 11/30/11	FY 2013 Projected 7/1/12
Federal	$604,923	$604,923	$426,723
State			
Other			
County			
Total	$604,923	$604,923	$426,723

Realignment—($178,200)
To better utilize Title II funds, the amount budgeted for the Skillful Teacher and Leading Project is reduced by $178,000. Funds previously spent over a two year period will now be spent in one year. This change will not impact the current level of services provided by the Skillful Teacher and Leading Project.

Title II A-Improving Teacher Quality Grant, Teacher Mentoring Project—917

The FY 2013 request for this grant program is $178,200. A portion of this project will be grant-funded for the first time in FY 2013. An explanation of this change follows.

Realignment—$178,200
Due to the change discussed in the preceding section on the Skillful Teacher and Leading Project, $178,000 is available to support a portion of the program expenditures for teacher mentoring.

Project's Funding History

	FY 2012 Projected 7/1/11	FY 2012 Received 11/30/11	FY 2013 Projected 7/1/12
Federal			$178,200
State			
Other			
County			
Total			$178,200

Title II A-Improving Teacher Quality Grant, Consulting Teacher Project—660/961

The FY 2013 request for this project is $3,533,315, an increase of $26,214 from the current FY 2012 budget of $3,507,101. An explanation of this change follows.

Continuing Salary Costs—($59,731)
There is decrease of $59,731 for continuing salary costs. Step or longevity increases for current employees are offset by reductions for staff turnover.

Realignment—($46,961)
There is a realignment of $25,000 from the Onboarding, Induction and Growth Unit to this unit to pay for consulting teacher local mileage reimbursement. There is a realignment of $2,500 from the PGS for Administrative & Supervisory Staff Unit to pay for supplies. Also, due to a projected grant revenue shortfall in FY 2013, 1.75 consulting teacher positions are shifted from grant funding to the locally-funded budget. However, there is no impact on the overall budget. An additional $74,461 is realigned from this project to the Department of Financial Services to fund the related employee benefits.

Enrollment Changes—$132,906
There is an increase of $132,906 and 2.0 consulting teacher positions due to increased student enrollment and the addition of the Downcounty Consortium Elementary School #29 in FY 2013.

Project's Funding History

	FY 2012 Projected 7/1/11	FY 2012 Received 11/30/11	FY 2013 Projected 7/1/12
Federal	$3,448,908	$3,448,908	$3,134,958
State			
Other			
County	$ 58,193	$ 58,193	$ 398,357
Total	$3,507,101	$3,507,101	$3,533,315

Dept. of Prof. Growth Systems - 384/653/654/656/665

David Steinberg, Director II

Description	FY 2011 Actual	FY 2012 Budget	FY 2012 Current	**FY 2013 Request**	FY 2013 Change
01 Salaries & Wages					
Total Positions (FTE)	33.200	32.200	32.200	**31.200**	(1.000)
Position Salaries	$3,356,116	$3,239,212	$3,239,212	**$3,326,811**	$87,599
Other Salaries					
Summer Employment					
Professional Substitutes		35,909	35,909	**30,267**	(5,642)
Stipends		587,587	271,915	**258,956**	(12,959)
Professional Part Time		211,122	208,122	**78,735**	(129,387)
Supporting Services Part Time		232,355	208,811	**52,258**	(156,553)
Other		30,000	372,216	**496,045**	123,829
Subtotal Other Salaries	519,487	1,096,973	1,096,973	**916,261**	(180,712)
Total Salaries & Wages	3,875,603	4,336,185	4,336,185	**4,243,072**	(93,113)
02 Contractual Services					
Consultants		291,286	291,286	**142**	(291,144)
Other Contractual		157,409	157,409	**173,455**	16,046
Total Contractual Services	232,590	448,695	448,695	**173,597**	(275,098)
03 Supplies & Materials					
Textbooks					
Media					
Instructional Supplies & Materials					
Office		26,000	26,000	**28,000**	2,000
Other Supplies & Materials		163,053	163,053	**118,944**	(44,109)
Total Supplies & Materials	60,486	189,053	189,053	**146,944**	(42,109)
04 Other					
Local/Other Travel		67,721	67,721	**58,531**	(9,190)
Insur & Employee Benefits					
Utilities					
Miscellaneous					
Total Other	41,413	67,721	67,721	**58,531**	(9,190)
05 Equipment					
Leased Equipment					
Other Equipment					
Total Equipment					
Grand Total	$4,210,092	$5,041,654	$5,041,654	**$4,622,144**	($419,510)

Dept. of Prof. Growth Systems - 384/654/653/656/665

David Steinberg, Director II

CAT	DESCRIPTION	10 Mon	FY 2011 ACTUAL	FY 2012 BUDGET	FY 2012 CURRENT	**FY 2013 REQUEST**	FY 2013 CHANGE
	384 Dept. of Prof. Growth Systems						
2	Q Director II		1.000	1.000	1.000	**1.000**	
2	16 Administrative Secretary III		1.000	1.000	1.000	**1.000**	
	Subtotal		**2.000**	**2.000**	**2.000**	**2.000**	
	654 Onboarding, Induction & Professional Growth						
2	Q MCAAP Liaison to MCPS PGS		1.000	1.000	1.000	**1.000**	
3	BD Instructional Specialist		1.000	1.000	1.000	**1.000**	
3	AD Teacher		1.000	1.000	1.000	**1.000**	
2	26 Staff Development Spec		1.000				
2	12 Secretary		.500	.500	.500	**.500**	
	Subtotal		**4.500**	**3.500**	**3.500**	**3.500**	
	653 Administrative and Supervisory PGS						
2	Q Consulting Principal		3.000	3.000	3.000	**3.000**	
2	P Director I		2.000	2.000	2.000	**2.000**	
2	15 Administrative Secretary II		1.000	1.000	1.000	**1.000**	
	Subtotal		**6.000**	**6.000**	**6.000**	**6.000**	
	656 Supporting Services PGS						
3	AD Central Off Teacher	X	.200	.200	.200	**.200**	
2	26 Staff Development Spec			1.000	1.000	**1.000**	
2	26 Liaison - Supporting Svcs PGS		1.000	1.000	1.000	**1.000**	
3	24 Coordinator Paraeducator Prog		1.000	1.000	1.000	**1.000**	
3	23 Professional Growth Consultant		8.000	8.000	8.000	**8.000**	
2	14 Administrative Secretary I		1.000	1.000	1.000	**1.000**	
	Subtotal		**11.200**	**12.200**	**12.200**	**12.200**	
	665 Skillful Teaching and Leading						
2	P Director I		1.000	1.000	1.000	**1.000**	
3	BD Instructional Specialist		7.500	6.500	6.500	**5.500**	(1.000)
2	15 Administrative Secretary II		1.000	1.000	1.000	**1.000**	
	Subtotal		**9.500**	**8.500**	**8.500**	**7.500**	**(1.000)**
	Total Positions		**33.200**	**32.200**	**32.200**	**31.200**	**(1.000)**

Title II A - Skillful Teaching and Leading Project - 915

David Steinberg, Dirctor II

Description	FY 2011 Actual	FY 2012 Budget	FY 2012 Current	**FY 2013 Request**	FY 2013 Change
01 Salaries & Wages					
Total Positions (FTE)					
Position Salaries					
Other Salaries					
Summer Employment					
Professional Substitutes		135,400	135,400	**50,000**	(85,400)
Stipends		76,131	76,131	**25,000**	(51,131)
Professional Part Time		52,552	52,552	**52,552**	
Supporting Services Part Time					
Other					
Subtotal Other Salaries	107,407	264,083	264,083	**127,552**	(136,531)
Total Salaries & Wages	107,407	264,083	264,083	**127,552**	(136,531)
02 Contractual Services					
Consultants		158,193	158,193	**125,824**	(32,369)
Other Contractual					
Total Contractual Services	106,218	158,193	158,193	**125,824**	(32,369)
03 Supplies & Materials					
Textbooks					
Media					
Instructional Supplies & Materials					
Office					
Other Supplies & Materials		53,739	53,739	**53,739**	
Total Supplies & Materials	47,939	53,739	53,739	**53,739**	
04 Other					
Local/Other Travel					
Insur & Employee Benefits		19,703	19,703	**10,403**	(9,300)
Utilities					
Miscellaneous		109,205	109,205	**109,205**	
Total Other	62,908	128,908	128,908	**119,608**	(9,300)
05 Equipment					
Leased Equipment					
Other Equipment					
Total Equipment					
Grand Total	$324,472	$604,923	$604,923	**$426,723**	($178,200)

Title II A - Teacher Mentoring Project - 917

David Steinberg, Director II

Description	FY 2011 Actual	FY 2012 Budget	FY 2012 Current	**FY 2013 Request**	FY 2013 Change
01 Salaries & Wages					
Total Positions (FTE)					
Position Salaries					
Other Salaries					
Summer Employment					
Professional Substitutes					
Stipends					
Professional Part Time					
Supporting Services Part Time					
Other				**165,000**	165,000
Subtotal Other Salaries				**165,000**	165,000
Total Salaries & Wages				**165,000**	165,000
02 Contractual Services					
Consultants					
Other Contractual					
Total Contractual Services					
03 Supplies & Materials					
Textbooks					
Media					
Instructional Supplies & Materials					
Office					
Other Supplies & Materials					
Total Supplies & Materials					
04 Other					
Local/Other Travel					
Insur & Employee Benefits				**13,200**	13,200
Utilities					
Miscellaneous					
Total Other				**13,200**	13,200
05 Equipment					
Leased Equipment					
Other Equipment					
Total Equipment					
Grand Total				**$178,200**	$178,200

Prof. Growth System for Teachers - 660/961

David Steinberg, Director II

Description	FY 2011 Actual	FY 2012 Budget	FY 2012 Current	**FY 2013 Request**	FY 2013 Change
01 Salaries & Wages					
Total Positions (FTE)	25.000	25.000	25.000	**27.000**	2.000
Position Salaries	$2,390,942	$2,478,459	$2,478,459	**$2,551,634**	$73,175
Other Salaries					
Summer Employment					
Professional Substitutes					
Stipends					
Professional Part Time					
Supporting Services Part Time					
Other					
Subtotal Other Salaries					
Total Salaries & Wages	2,390,942	2,478,459	2,478,459	**2,551,634**	73,175
02 Contractual Services					
Consultants					
Other Contractual					
Total Contractual Services					
03 Supplies & Materials					
Textbooks					
Media					
Instructional Supplies & Materials					
Office					
Other Supplies & Materials				**2,500**	2,500
Total Supplies & Materials				**2,500**	2,500
04 Other					
Local/Other Travel				**25,000**	25,000
Insur & Employee Benefits		1,028,642	1,028,642	**954,181**	(74,461)
Utilities					
Miscellaneous					
Total Other	928,408	1,028,642	1,028,642	**979,181**	(49,461)
05 Equipment					
Leased Equipment					
Other Equipment					
Total Equipment					
Grand Total	$3,319,350	$3,507,101	$3,507,101	**$3,533,315**	$26,214

Prof. Growth System for Teachers - 660/961

David Steinberg, Director II

CAT	DESCRIPTION	10 Mon	FY 2011 ACTUAL	FY 2012 BUDGET	FY 2012 CURRENT	**FY 2013 REQUEST**	FY 2013 CHANGE
	660 Prof. Growth System for Teachers						
3	AD Teacher, Consulting	X				**3.750**	3.750
2	14 Administrative Secretary I		1.000	1.000	1.000	**1.000**	
	Subtotal		**1.000**	**1.000**	**1.000**	**4.750**	**3.750**
	961 Title II A - PGS for Teachers						
3	AD Teacher, Consulting	X	24.000	24.000	24.000	**22.250**	(1.750)
	Subtotal		**24.000**	**24.000**	**24.000**	**22.250**	**(1.750)**
	Total Positions		**25.000**	**25.000**	**25.000**	**27.000**	**2.000**