

Chapter 9

Human Capital Management

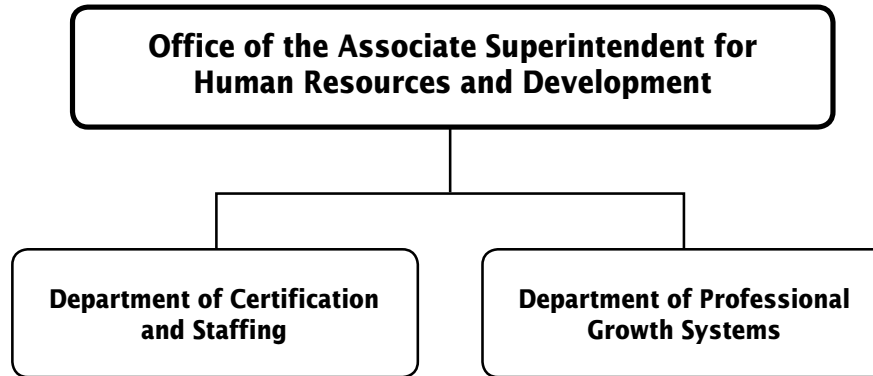
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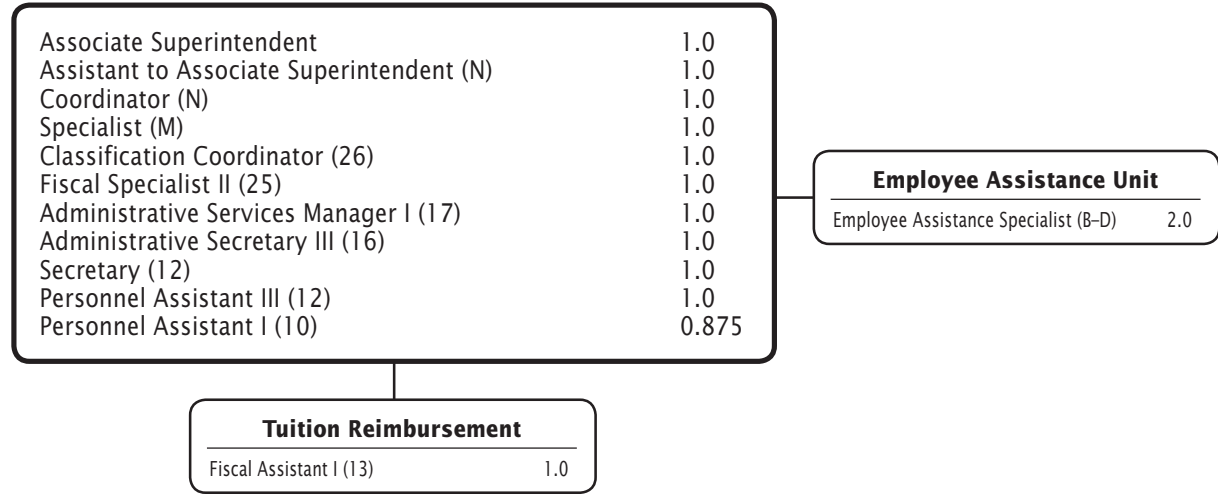
Human Capital Management
Summary of Resources
By Object of Expenditure

OBJECT OF EXPENDITURE	FY 2018 ACTUAL	FY 2019 BUDGET	FY 2019 CURRENT	FY 2020 REQUEST	FY 2020 APPROVED	FY 2020 CHANGE
POSITIONS						
Administrative	19.000	18.000	18.000	18.000	18.000	
Business/Operations Admin.						
Professional	35.700	35.000	35.000	35.000	35.000	
Supporting Services	48.375	47.375	46.375	46.675	46.675	.300
TOTAL POSITIONS	103.075	100.375	99.375	99.675	99.675	.300
01 SALARIES & WAGES						
Administrative	\$2,319,005	\$2,641,985	\$2,641,985	\$2,553,093	\$2,570,680	(\$71,305)
Business/Operations Admin.						
Professional	3,887,956	3,923,546	3,923,546	3,948,792	3,969,812	46,266
Supporting Services	3,288,628	3,515,922	3,407,866	3,414,715	3,429,692	21,826
TOTAL POSITION DOLLARS	9,495,589	10,081,453	9,973,397	9,916,600	9,970,184	(3,213)
OTHER SALARIES						
Administrative						
Professional	1,013,546	1,181,711	1,149,711	1,232,230	1,232,230	82,519
Supporting Services	187,919	335,774	275,774	166,620	166,620	(109,154)
TOTAL OTHER SALARIES	1,201,465	1,517,485	1,425,485	1,398,850	1,398,850	(26,635)
TOTAL SALARIES AND WAGES	10,697,054	11,598,938	11,398,882	11,315,450	11,369,034	(29,848)
02 CONTRACTUAL SERVICES	57,658	2,553,093	207,064	340,983	340,983	133,919
03 SUPPLIES & MATERIALS	130,502	128,037	128,037	220,585	220,585	92,548
04 OTHER						
Local/Other Travel	81,419	90,094	89,994	81,196	81,196	(8,798)
Insur & Employee Benefits	4,400,251	3,815,783	3,815,783	3,925,562	3,925,562	109,779
Utilities						
Miscellaneous	1,176,815	1,619,829	1,619,829	1,222,766	1,222,766	(397,063)
TOTAL OTHER	5,658,485	5,525,706	5,525,606	5,229,524	5,229,524	(296,082)
05 EQUIPMENT						
GRAND TOTAL AMOUNTS	\$16,543,699	\$17,460,745	\$17,259,589	\$17,106,542	\$17,160,126	(\$99,463)

Human Capital Management—Overview



Office of the Associate Superintendent of Human Resources and Development



F.T.E. Positions 13.875

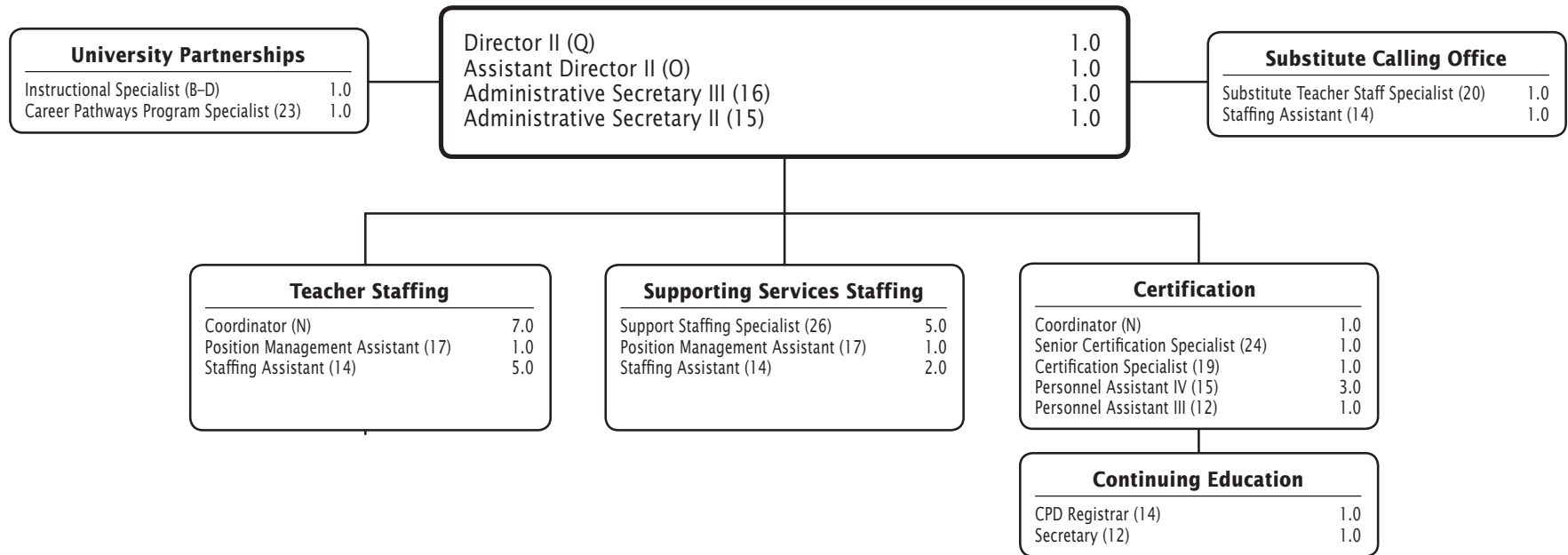
Office of Human Resources and Development - 381/314/659

Description	FY 2018 Actual	FY 2019 Budget	FY 2019 Current	FY 2020 Request	FY 2020 Approved	FY 2020 Change
01 Salaries & Wages						
Total Positions (FTE)	15.975	13.875	13.875	13.875	13.875	
Position Salaries	\$1,349,737	\$1,369,227	\$1,369,227	\$1,420,552	\$1,428,189	\$58,962
Other Salaries						
Summer Employment						
Professional Substitutes		505	505			(505)
Stipends						
Professional Part Time						
Supporting Services Part Time		10,233	10,233	10,340	10,340	107
Other						
Subtotal Other Salaries	21,243	10,738	10,738	10,340	10,340	(398)
Total Salaries & Wages	1,370,980	1,379,965	1,379,965	1,430,892	1,438,529	58,564
02 Contractual Services						
Consultants		14,000	14,000	7,000	7,000	(7,000)
Other Contractual		98,552	98,552	207,374	207,374	108,822
Total Contractual Services	18,042	112,552	112,552	214,374	214,374	101,822
03 Supplies & Materials						
Textbooks						
Media						
Instructional Supplies & Materials						
Office		11,313	11,313	10,303	10,303	(1,010)
Other Supplies & Materials		10,093	10,093	6,270	6,270	(3,823)
Total Supplies & Materials	17,614	21,406	21,406	16,573	16,573	(4,833)
04 Other						
Local/Other Travel		4,124	4,124	3,821	3,821	(303)
Insur & Employee Benefits		3,086,526	3,086,526	2,739,746	2,739,746	(346,780)
Utilities						
Miscellaneous		1,016,900	1,016,900	1,013,700	1,013,700	(3,200)
Total Other	4,572,835	4,107,550	4,107,550	3,757,267	3,757,267	(350,283)
05 Equipment						
Leased Equipment						
Other Equipment						
Total Equipment						
Grand Total	\$5,979,471	\$5,621,473	\$5,621,473	\$5,419,106	\$5,426,743	\$(194,730)

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

CAT	DESCRIPTION	10 Mon	FY 2018 ACTUAL	FY 2019 BUDGET	FY 2019 CURRENT	FY 2020 REQUEST	FY 2020 APPROVED	FY 2020 CHANGE
	381 Office of HR and Development							
1	Associate Superintendent		1.000	1.000	1.000	1.000	1.000	
1	N Asst. to Assoc Supt		1.000	1.000	1.000	1.000	1.000	
1	N Coordinator		1.000	1.000	1.000	1.000	1.000	
1	M Specialist			1.000	1.000	1.000	1.000	
1	26 Classification Coordinator		1.000	1.000	1.000	1.000	1.000	
1	25 Fiscal Specialist II		1.000	1.000	1.000	1.000	1.000	
1	19 Data Management Specialist		1.000					
1	17 Admin Services Manager I		1.000	1.000	1.000	1.000	1.000	
1	16 Administrative Secretary III		1.000	1.000	1.000	1.000	1.000	
1	15 Administrative Secretary II		1.000	1.000	1.000			(1.000)
1	12 Secretary					1.000	1.000	1.000
1	12 Personnel Assistant III		2.000	1.000	1.000	1.000	1.000	
1	10 Personnel Assistant I		.875	.875	.875	.875	.875	
	Subtotal		11.875	10.875	10.875	10.875	10.875	
	314 Employee Assistance Unit							
1	BD Employee Assistance Spec		2.100	2.000	2.000	2.000	2.000	
1	12 Secretary		1.000					
	Subtotal		3.100	2.000	2.000	2.000	2.000	
	659 Tuition Reimbursement							
2	13 Fiscal Assistant I		1.000	1.000	1.000	1.000	1.000	
	Subtotal		1.000	1.000	1.000	1.000	1.000	
	Total Positions		15.975	13.875	13.875	13.875	13.875	

Department of Certification and Staffing



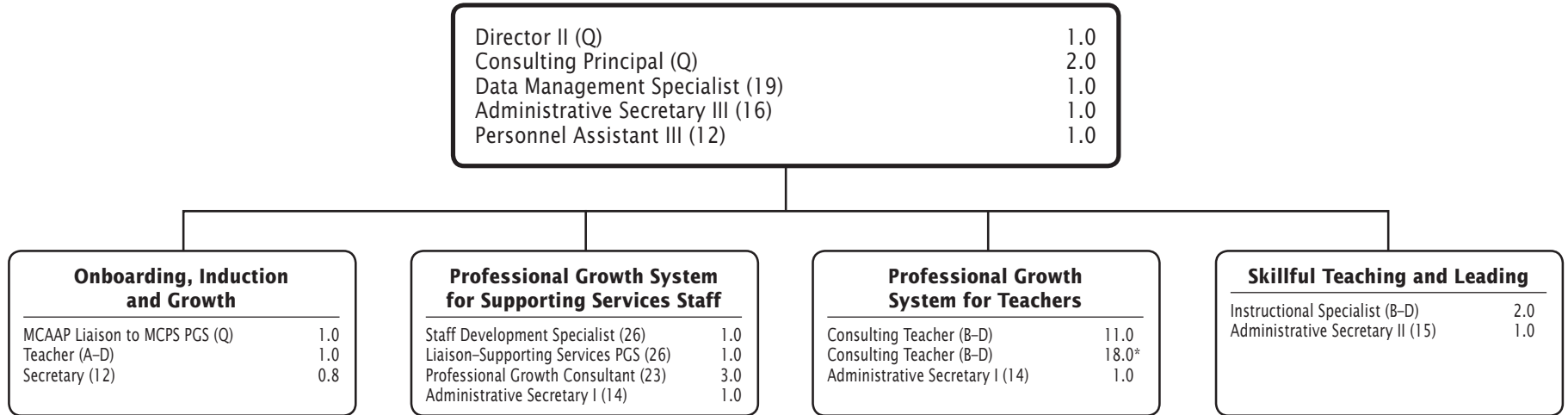
Department of Certification and Staffing - 382/657/658

Description	FY 2018 Actual	FY 2019 Budget	FY 2019 Current	FY 2020 Request	FY 2020 Approved	FY 2020 Change
01 Salaries & Wages						
Total Positions (FTE)	38,000	38,000	38,000	38,000	38,000	
Position Salaries	\$2,961,067	\$3,426,305	\$3,426,305	\$3,280,458	\$3,299,492	\$(126,813)
Other Salaries						
Summer Employment						
Professional Substitutes						
Stipends		125,684	125,684	119,107	119,107	(6,577)
Professional Part Time		13,582	13,582	8,617	8,617	(4,965)
Supporting Services Part Time		15,150	15,150	15,352	15,352	202
Other		79,066	79,066	75,780	75,780	(3,286)
Subtotal Other Salaries	234,907	233,482	233,482	218,856	218,856	(14,626)
Total Salaries & Wages	3,195,974	3,659,787	3,659,787	3,499,314	3,518,348	(141,439)
02 Contractual Services						
Consultants						
Other Contractual		38,281	38,281	35,781	35,781	(2,500)
Total Contractual Services	13,802	38,281	38,281	35,781	35,781	(2,500)
03 Supplies & Materials						
Textbooks						
Media						
Instructional Supplies & Materials						
Office		6,000	6,000	6,000	6,000	
Other Supplies & Materials		30,000	30,000	28,500	28,500	(1,500)
Total Supplies & Materials	25,038	36,000	36,000	34,500	34,500	(1,500)
04 Other						
Local/Other Travel		40,977	40,977	35,978	35,978	(4,999)
Insur & Employee Benefits				346,780	346,780	346,780
Utilities						
Miscellaneous						
Total Other	33,410	40,977	40,977	382,758	382,758	341,781
05 Equipment						
Leased Equipment						
Other Equipment						
Total Equipment						
Grand Total	<u>\$3,268,224</u>	<u>\$3,775,045</u>	<u>\$3,775,045</u>	<u>\$3,952,353</u>	<u>\$3,971,387</u>	<u>\$196,342</u>

Department of Certification and Staffing - 382/657/658

CAT	DESCRIPTION	10 Mon	FY 2018 ACTUAL	FY 2019 BUDGET	FY 2019 CURRENT	FY 2020 REQUEST	FY 2020 APPROVED	FY 2020 CHANGE
	382 Dept of Certification & Staffing							
1	Q Director II		1.000	1.000	1.000	1.000	1.000	
1	O Assistant Director II		1.000	1.000	1.000	1.000	1.000	
1	N Coordinator		9.000	8.000	8.000	8.000	8.000	
1	26 Support Staffing Specialist		5.000	5.000	5.000	5.000	5.000	
1	24 Sr. Certification Specialist		1.000	1.000	1.000	1.000	1.000	
1	20 Substitute Teacher Staff Spec		1.000	1.000	1.000	1.000	1.000	
1	19 Certification Specialist		1.000	1.000	1.000	1.000	1.000	
1	17 Position Management Assistant		2.000	2.000	2.000	2.000	2.000	
1	16 Administrative Secretary III		1.000	1.000	1.000	1.000	1.000	
1	15 Administrative Secretary II					1.000	1.000	1.000
1	15 Personnel Assistant IV		3.000	3.000	3.000	3.000	3.000	
1	14 Staffing Assistant		8.000	8.000	8.000	8.000	8.000	
1	12 Personnel Assistant III		1.000	1.000	1.000	1.000	1.000	
	Subtotal		34.000	33.000	33.000	34.000	34.000	1.000
	657 Continuing Education							
2	14 CPD Registrar		1.000	1.000	1.000	1.000	1.000	
2	12 Secretary		1.000	1.000	1.000	1.000	1.000	
	Subtotal		2.000	2.000	2.000	2.000	2.000	
	658 University Partnerships							
2	BD Instructional Specialist		1.000	1.000	1.000	1.000	1.000	
3	23 Career Pathways Prog. Spec.			1.000	1.000	1.000	1.000	
2	13 Fiscal Assistant I		1.000	1.000	1.000			(1.000)
	Subtotal		2.000	3.000	3.000	2.000	2.000	(1.000)
	Total Positions		38.000	38.000	38.000	38.000	38.000	

Department of Professional Growth Systems



F.T.E. Positions 29.8

In addition, there are 18.0 positions funded by the Title II, Part A grant

FY 2020 OPERATING BUDGET

Department of Professional Growth Systems - 384/654/656/665

Description	FY 2018 Actual	FY 2019 Budget	FY 2019 Current	FY 2020 Request	FY 2020 Approved	FY 2020 Change
01 Salaries & Wages						
Total Positions (FTE)	19.100	18.500	17.500	17.800	17,800	.300
Position Salaries	\$2,143,863	\$2,025,412	\$1,917,356	\$1,965,320	\$1,974,496	\$57,140
Other Salaries						
Summer Employment						
Professional Substitutes		16,350	16,350	11,514	11,514	(4,836)
Stipends		310,044	310,044	270,843	270,843	(39,201)
Professional Part Time				23,303	23,303	23,303
Supporting Services Part Time		65,974	65,974	36,645	36,645	(29,329)
Other		432,100	340,100	243,502	243,502	(96,598)
Subtotal Other Salaries	564,726	824,468	732,468	585,807	585,807	(146,661)
Total Salaries & Wages	2,708,589	2,849,880	2,649,824	2,551,127	2,560,303	(89,521)
02 Contractual Services						
Consultants						
Other Contractual		24,351	23,351	18,245	18,245	(5,106)
Total Contractual Services	13,908	24,351	23,351	18,245	18,245	(5,106)
03 Supplies & Materials						
Textbooks						
Media						
Instructional Supplies & Materials						
Office		10,500	10,500	10,500	10,500	
Other Supplies & Materials		50,147	50,147	50,147	50,147	
Total Supplies & Materials	54,344	60,647	60,647	60,647	60,647	
04 Other						
Local/Other Travel		12,093	11,993	8,497	8,497	(3,496)
Insur & Employee Benefits						
Utilities						
Miscellaneous						
Total Other	6,881	12,093	11,993	8,497	8,497	(3,496)
05 Equipment						
Leased Equipment						
Other Equipment						
Total Equipment						
Grand Total	\$2,783,722	\$2,946,971	\$2,745,815	\$2,638,516	\$2,647,692	\$(98,123)

Department of Professional Growth Systems - 384/654/656/665

CAT	DESCRIPTION	10 Mon	FY 2018 ACTUAL	FY 2019 BUDGET	FY 2019 CURRENT	FY 2020 REQUEST	FY 2020 APPROVED	FY 2020 CHANGE
	384 Department of Professional Growth Systems							
2	Q Director II		1.000	1.000	1.000	1.000	1.000	
2	Q Consulting Principal		2.000	2.000	2.000	2.000	2.000	
1	19 Data Management Specialist			1.000	1.000	1.000	1.000	
2	16 Administrative Secretary III		1.000	1.000	1.000	1.000	1.000	
1	12 Personnel Assistant III			1.000	1.000	1.000	1.000	
	Subtotal		4.000	6.000	6.000	6.000	6.000	
	654 Onboarding Induction & Professional Growth							
2	Q MCAAP Liaison to MCPS PGS		1.000	1.000	1.000	1.000	1.000	
3	BD Instructional Specialist		1.000					
3	AD Teacher		1.000	1.000	1.000	1.000	1.000	
2	12 Secretary		.500	.500	.500	.800	.800	.300
	Subtotal		3.500	2.500	2.500	2.800	2.800	.300
	656 PGS-Support Services Employees							
3	AD Central Off Teacher	X	.600					
2	26 Staff Development Specialist		1.000	1.000	1.000	1.000	1.000	
2	26 Liaison - Supporting Svcs PGS		1.000	1.000	1.000	1.000	1.000	
3	24 Coordinator Paraeducator Prog		1.000	1.000				
3	23 Professional Growth Consultant		3.000	3.000	3.000	3.000	3.000	
3	23 Career Pathways Prog. Spec.		1.000					
2	14 Administrative Secretary I		1.000	1.000	1.000	1.000	1.000	
	Subtotal		8.600	7.000	6.000	6.000	6.000	
	665 Skillful Teaching and Leading							
3	BD Instructional Specialist		2.000	2.000	2.000	2.000	2.000	
2	15 Administrative Secretary II		1.000	1.000	1.000	1.000	1.000	
	Subtotal		3.000	3.000	3.000	3.000	3.000	
	Total Positions		19.100	18.500	17.500	17.800	17.800	.300

Grant: Title II, Part A Skillful Teaching and Leading Program - 915

Description	FY 2018 Actual	FY 2019 Budget	FY 2019 Current	FY 2020 Request	FY 2020 Approved	FY 2020 Change
01 Salaries & Wages						
Total Positions (FTE)	1.000					
Position Salaries	\$7,140					
Other Salaries						
Summer Employment						
Professional Substitutes		70,000	70,000	71,915	71,915	1,915
Stipends						
Professional Part Time		131,611	131,611	127,380	127,380	(4,231)
Supporting Services Part Time		6,466	6,466	24,552	24,552	18,086
Other						
Subtotal Other Salaries	15,964	208,077	208,077	223,847	223,847	15,770
Total Salaries & Wages	23,104	208,077	208,077	223,847	223,847	15,770
02 Contractual Services						
Consultants		32,880	32,880	72,583	72,583	39,703
Other Contractual						
Total Contractual Services	11,906	32,880	32,880	72,583	72,583	39,703
03 Supplies & Materials						
Textbooks						
Media						
Instructional Supplies & Materials						
Office						
Other Supplies & Materials		8,684	8,684	107,565	107,565	98,881
Total Supplies & Materials	32,814	8,684	8,684	107,565	107,565	98,881
04 Other						
Local/Other Travel						
Insur & Employee Benefits		16,472	16,472	18,019	18,019	1,547
Utilities						
Miscellaneous		602,929	602,929	209,066	209,066	(393,863)
Total Other	123,949	619,401	619,401	227,085	227,085	(392,316)
05 Equipment						
Leased Equipment						
Other Equipment						
Total Equipment						
Grand Total	<u>\$191,773</u>	<u>\$869,042</u>	<u>\$869,042</u>	<u>\$631,080</u>	<u>\$631,080</u>	<u>\$(237,962)</u>

Grant: Title II, Part A Skillful Teaching and Leading Program - 915

CAT	DESCRIPTION	10 Mon	FY 2018 ACTUAL	FY 2019 BUDGET	FY 2019 CURRENT	FY 2020 REQUEST	FY 2020 APPROVED	FY 2020 CHANGE
3	M Specialist		1.000					
	Total Positions		1.000					

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

Description	FY 2018 Actual	FY 2019 Budget	FY 2019 Current	FY 2020 Request	FY 2020 Approved	FY 2020 Change
01 Salaries & Wages						
Total Positions (FTE) Position Salaries						
Other Salaries						
Summer Employment						
Professional Substitutes						
Stipends		61,200	61,200			(61,200)
Professional Part Time						
Supporting Services Part Time						
Other		179,520	179,520	360,000	360,000	180,480
Subtotal Other Salaries	364,625	240,720	240,720	360,000	360,000	119,280
Total Salaries & Wages	364,625	240,720	240,720	360,000	360,000	119,280
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		18,500	18,500	28,980	28,980	10,480
Utilities						
Miscellaneous						
Total Other	27,334	18,500	18,500	28,980	28,980	10,480
05 Equipment						
Leased Equipment						
Other Equipment						
Total Equipment						
Grand Total	<u>\$391,959</u>	<u>\$259,220</u>	<u>\$259,220</u>	<u>\$388,980</u>	<u>\$388,980</u>	<u>\$129,760</u>

Professional Growth System for Teachers - 660/961

Description	FY 2018 Actual	FY 2019 Budget	FY 2019 Current	FY 2020 Request	FY 2020 Approved	FY 2020 Change
01 Salaries & Wages						
Total Positions (FTE)	29.000	30.000	30.000	30.000	30.000	
Position Salaries	\$3,033,782	\$3,260,509	\$3,260,509	\$3,250,270	\$3,268,007	\$7,498
Other Salaries						
Summer Employment						
Professional Substitutes						
Stipends						
Professional Part Time						
Supporting Services Part Time						
Other						
Subtotal Other Salaries						
Total Salaries & Wages	3,033,782	3,260,509	3,260,509	3,250,270	3,268,007	7,498
02 Contractual Services						
Consultants						
Other Contractual						
Total Contractual Services						
03 Supplies & Materials						
Textbooks						
Media						
Instructional Supplies & Materials						
Office						
Other Supplies & Materials		1,300	1,300	1,300	1,300	
Total Supplies & Materials	692	1,300	1,300	1,300	1,300	
04 Other						
Local/Other Travel		32,900	32,900	32,900	32,900	
Insur & Employee Benefits		694,285	694,285	792,037	792,037	97,752
Utilities						
Miscellaneous						
Total Other	894,076	727,185	727,185	824,937	824,937	97,752
05 Equipment						
Leased Equipment						
Other Equipment						
Total Equipment						
Grand Total	<u>\$3,928,550</u>	<u>\$3,988,994</u>	<u>\$3,988,994</u>	<u>\$4,076,507</u>	<u>\$4,094,244</u>	<u>\$105,250</u>

Professional Growth System for Teachers - 660/961

CAT	DESCRIPTION	10 Mon	FY 2018 ACTUAL	FY 2019 BUDGET	FY 2019 CURRENT	FY 2020 REQUEST	FY 2020 APPROVED	FY 2020 CHANGE
	660 Professional Growth System for Teachers							
3	AD Teacher, Consulting	X	16.500	15.000	15.000	11.000	11.000	(4.000)
2	14 Administrative Secretary I		1.000	1.000	1.000	1.000	1.000	
	Subtotal		17.500	16.000	16.000	12.000	12.000	(4.000)
	961 Grant - Title II, Part A - Consulting Tchr Prog.							
3	AD Teacher, Consulting	X	11.500	14.000	14.000	18.000	18.000	4.000
	Subtotal		11.500	14.000	14.000	18.000	18.000	4.000
	Total Positions		29.000	30.000	30.000	30.000	30.000	